

Ngqushwa Local Municipality

Annual Report
For the Year Ended
30 June 2008

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Mayors Foreword

Honourable Speaker, Members of the Executive, Councillors, Management, Officials and General staff, Traditional leaders, Government Department Officials, members of the public.

It is my pleasure to provide an account on the activities and functions of our municipality for the year 2007/08 as you have mandated this council since 2006 to champion your needs in pursuit of better life for all people of Ngqushwa. As we approach the mid-term of that mandate, at the same time as we are all focusing towards the renewal of the National and Provincial mandates in the next coming months in terms of the National and Provincial elections. It is once again my pleasure to table the annual report in terms of Section 21(a) of the Municipal Systems Act of 2000. There have been a number of achievements and challenges both politically and administratively.

Achievements

- The general valuation process was completed at the end of the year under review. This will increase our revenue base in terms of the value and the number of new properties that will be included in the Valuation Roll.
- We have an Improved Integrated Development plan (IDP), however Auditor General has raised issues of non compliance with the Municipal Systems Act. I am certain we shall re-look at those and ensure full compliance.
- Council has adopted for the first time an oversight report for the year end June 2007. I am certain that this year's oversight review will be conducted and achieved within the stipulated 60 day period ending on the 31 March 2009.
- Irrigation Schemes are up and running through our social facilitation efforts, namely Thyefu and Dube. The rest of the schemes are operational.
- The Department of Social Development has allocated R1.2m to six wards, we greatly appreciate these ventures by other government departments.
- A multi purpose Centre and Technical Services Depot funded by MIG to provide the people of Ngqushwa with bigger and better communal facilities and more office space have been completed.

Challenges

• There has been a political instability which to a certain extent has had challenges in our institution, however we were able to find each other.

- The past year has also been marked with a number of vacancies at top management level. We are however addressing that issue.
- Our revenue base is still a huge challenge as a result we are unable to carry some of the huge Local Economic Development and Infrastructural projects.
- Our institution has not managed in the last five years and in this year to get a clean Audit Report. We are however trying to respond adequately to areas that Auditor General is raising, amongst those the establishment of an Internal Audit Unit.
- One key area that has not received full commitment is the application of the indigent programmes made available to our people by the Provincial and National Government.
- We have a backlog on Housing and we are determined to strive and have the 710 uncompleted houses completed by the end of 2009.

Despite all the challenges raised, on behalf of the Executive Committee we shall endeavour to provide our people with a balanced and equitable service. Further we will ensure that the poorest of the poor will benefit maximally on all basic services.

As we move forward the Council must adopt the concept of "business unusual" to address many challenges that our communities are faced with. Lest we not fail the sacrifices by our fallen heroes such as Ngwenduna Vanda, Nothemba Mpendu, Dr. Castro Stamper and many others who fought for better life of the people of this municipality and the country as a whole.

To our communities and our people, the sick and the poor young and old, the physically challenged and the mothers of this municipal area, our pledge to you as this council is that "we shall never fail no matter what the challenges are". "working together we can do more" "Sibambisene singenza lukhulu" with those words I hereby table the Annual Report for 2007/08.

I thank you...Kea leboha... baie dankie... ndiyabulela...ndiyabonga

Owenu kwezophuhliso

Cllr. B. Ntontela Acting Mayor

Municipal Manager's Foreword

As the Accounting Officer of the Municipality, I join the Acting Mayor, Cllr B Ntontela, in presenting the Annual Report of the Ngqushwa Municipality for the 2007/2008 financial year to the Council. This report will inform our people, government and other stakeholders alike, of our collective achievements, challenges and a way forward.

I am pleased to confirm that during the financial year 2007/08 the business of the municipality was conducted in accordance with the Five National Key Performance Areas for local government as well as applicable legislation. The annual report that we collectively compiled conforms to the KPA's being:

Basic Service Delivery and Infrastructure Local Economic Development Financial Viability Institutional Development Good Governance and Public Participation

Lots of challenges have beset our municipality to such an extent that hampering our organizational functioning and the caring out of the electorate mandate have been a difficult task to perform. Most of the challenges are a recurring factor from previous financial year. The following were some of the challenges that the municipality was facing:

- Vacancies in senior management post which took a long time to fill
- Political instability
- Low revenue base
- Capacity constraints continue to plague our administration as this continues to be highlighted by the report of the Auditor-General in the form of a Disclaimer of Opinion

Considerable improvement and progress have been achieved in the services, functions and activities of the Municipality despite all the challenges that were facing us

- Improved integrated planning and budgetary control
- Revitalization of Tyhefu irrigation scheme
- Completion of the General Valuation
- Completion of a multi-purpose centre costing R13million
- Meeting of statutory reporting frameworks

In the year ahead the following administrative challenges await:

- Review of the organizational structures of the Municipality to better position it for efficient and effective service delivery.
- Improve integration and coordination between the various departments
- Developing skills and recruiting and retaining scarce skills
- Review and improve systems, procedures and business processes
- Addressing issues emanating from the Auditor-General's report
- Finalising the development of the Local Economic Development Strategy

• Revenue enhancement drive

The Oversight Committee as established by the Council will once again review this report on behalf of the Council in order to determine whether the activities recorded in this report are a true reflection of work carried out in the financial year. All communities are invited to make their comments and representations on this Annual Report during the prescribed period.

Indeed this annual report presents all the activities that the municipality has engaged itself in for the period 2007/08 and seeks to account to the communities that we serve. In closing I would like to thank and express my gratitude to the Honourable Mayor, The Speaker, the Councillors and Officials for their support in making 2007/08 a success.

Sincerely,

Nomhle Yvonne Zongo Municipal Manager

Overview of the Municipality

The Ngqushwa Local Municipality is one of the eight municipalities under the Amathole District Municipality.Ngqushwa is located to the west of Amathole district and comprises the districts of Peddie, Hamburg and a portion of the King Williams Town District. There are two main urban centres namely Peddie and Hamburg and 118 rural villages

Socio-Economic Profile of the Municipality

The population of Ngqushwa Local Municipality is estimated to made up of \pm 84 230 people and \pm 21 888 households. It is to be noted however, that the statistics have not been updated since Census 2001. 33 % of the population is children between the ages of 0 and 19 years, 57 % is ages between 20 and 64, 10 % are people over the age of 65.

The rate of unemployment in Ngqushwa is estimated at 78 % on average. High unemployment rate impact negatively on municipality as low affordability levels result in a poor payment rate for services. Household income levels in the area are generally low. The poverty rate for Ngqushwa is approximately 79.9% which makes it to be the highest in the ADM jurisdiction.

Education levels are very low with a significant lack of skills in the area. The high levels of HIV and AIDS are impacting negatively on the social and economic conditions of the Municipal area.

Infrastructure Overview of the Municipality

Approximately 153.9 km of road network in Ngqushwa is tarred, whilst 1117.48 km is gravel. There is generally poor maintenance of the road and infrastructure throughout the municipality and this a result of not having a dedicated budget for maintenance due to the fact that in terms of powers and functions the Ngqushwa Municipality is not suppose to be doing road maintenance. The funding from MIG is only for capital projects and not for maintenance. The critical challenge in addressing this is lack of skilled personnel and funding for the purchase of new machinery.-

Water and Sanitation Services

This function is performed by Amathole District Municipality and Ngqushwa Local Municipality has transferred all the employees who performed this function to them. The Council only facilitates provision of water in liaison with the Amathole District Municipality. There are still challenges with regard to the provision of the service to our communities.

Electricity

The electricity supply to the area is provided and maintained by ESKOM. Approximately 70% of the population has access to electricity. The Ngqushwa Municipality is responsible for the maintenance of street lights as well as high mast lighting. Due to lack of funding the municipality has not been able to cover the entire Ngqushwa area in terms of installation and maintenance of the infrastructure during this financial year.

Executive Summary

Vision

Ngqushwa Local Municipality, united and human centred, is committed to elimination of social and economic imbalances and pverty through integrated and socio- economic upliftment of its residents within a sustainable environment.

Mission

In pursuit of the vision, we will strive to become a benchmark institution in the country in respect of good quality and affordable services, through effective resource mobilisation and management, stimulation of economic growth and good governance practises.

Values

- (1) Accountability
- (2) Transparency
- (3) Cooperation
- (4) Responsiveness
- (5) Humanness
- (6) Respect
- (7) Citizen Participation
- (8) Professional Conduct
- (9) Pro-poor Biasness

Partnerships

Strategic partnerships have been entered into with GTZ and other public entities to ensure that the municipality is able to deliver on its mandate on the most efficient and effective manner. The public entities referred to above include amongst others the Amathole Economic Development Agency and Development Bank of Southern Africa which are at different stages of formation. Partnerships also exist with the institutions of higher learning locally, Walter Sisulu University and Wits business school. The municipality has signed a Memorandum of Agreement with Walter Sisulu University regarding areas of cooperation.

The Audit Function

There are still challenges with regard to the audit function of the municipality in terms of capacity. We do not have an internal audit unit and as such have been relying on the shared internal audit services provided by the Amathole District Municipality. In the financial year under review the audit committee started functioning and meetings with the leadership and management of the municipality took place to set the tone for the functioning of the committee.

Chapter Two:

Background on services provided by the municipality

SERVICE DELIVERY (BACKGROUND ON SERVICES PROVIDED BY THE MUNICIPALITY)

Ngqushwa Municipality is providing basic services to its communities. These services include roads, stormwater drainage, refuse removal, parks & cemeteries

Amatole District Municipality as the Water Services Authority (WSA) and Water Services Provider (WSP) provides water and sanitation services. Eskom is providing Electricity.

1. PROVISION OF BASIC SERVICES

1.1 Number of households that do not have access to basic infrastructure services:

Type of service	2006/07	2007/08
Housing (waiting list)	We have a huge backlog on housing	We have a huge backlog on housing. The total backlog included in the CIP is 9711units (both urban and rural)
Water (on site)	Only urban area have access to yard taps	Only urban area have access to yard taps
Sanitation (dependant on bucket system or non-existent)	Only urban area have access to sanitation (non existence of bucket system)	Only urban area have access to sanitation (non existence of bucket system)
Refuse removal (once a week at site)	Only urban areas have access to refuse removal	Only urban areas have access to refuse removal
Electricity (in house)	All villages have access to electricity except new extensions	All villages have access to electricity except new extensions
Street and storm water (frontage to a gravel street)	All urban areas and some villages have access to this service	All urban areas and some villages have access to this service

The WSDP (2008) of the ADM indicates that the total population for Ngqushwa Local Municipality is 84 690 people (22 808 Households). A figure of 32877 (39%) people is stated in the WSDP that have water supply below the RDP standard. This includes all areas.

1.2 Number of households that gained access to different municipality services during the past two municipal financial years:

Type of service	2006/07	2007/08
Housing	300	300
Water	115 villages have access	115 villages have access
Sanitation (up grading from bucket)	All urban areas have access to sanitation	All urban areas have access to sanitation
Refuse removal	This service is done only in urban areas	This service is done only in urban areas
Electricity	Only new extensions have backlog	Only new extensions have backlog

After electricity has been installed in villages, new houses will be built.

1.3 Percentage (%) of capital budget spent on each service (District municipalities can change the headings to their applicable services, eg DMA services, bulk water and agency functions).

Financial	Housing	Water	Sanitation	Refuse	Electricity	Street	Comm
year				Removal		Storm	Facility
						water	
2006/07	Funder	ADM	ADM	4%	Eskom	3%	2%
	DPLG						
2007/08	Funder	ADM	ADM	0%	Eskom	3.4%	96.6%
	DPLG						

1.4 Percentage (%) of Capital Budget spent:

Financial year	% of Capital budget spent	Reasons for under spending
2006/07	100%	n/a
2007/08	100%	n/a

1.5 Municipal Infrastructure Grant (MIG)

Financial year	Available funding	Amount spent, R	% spent
2006/07	R4,8	Full amount	100%
2007/08	R5.417	Full amount	100%

1.6 Reasons for under-spending and actions to prevent under spending in future should be provided where applicable.

Housing:

Financial year	Allocation, R'000	Amount spent R'000	% spent	No. of houses built	No. of sites serviced
2005/2006	nil	nil	nil	nil	nil
2006/2007	nil	nil	nil	nil	nil
2007/2008	nil	nil	nil	nil	nil

There was no funding allocated to Ngqushwa Municipality in the last two financial years.

2.0 <u>PROVISION OF FREE BASIC SERVICES (DISTRICT MUNICIPALITIES SHOULD PROVIDE INFORMATION FOR DMA'S)</u>

2.1 Electricity

Indig	gent Hou	seholds	Non-ind	ligent hous	eholds	Househole	ds in Eskom a	areas
No. of house holds	Units per house hold (kwh)	Rand value	No. of househo lds	Unit per househo ld (kwh)	Rand value	No. of households	Unit per household (kwh)	Rand value
900	50		118 villages	none		118 villages	Only indigents	

2.2 Water

Indigent Households			Non-Indigent households		
No. of households	Unit per household (kl)	Rand value	No. of households	Unit per household	Rand value
Urban areas	60001		Urban areas	60001	
	Unlimited		Rural areas	Unlimited	
Rural areas	litres			litres	

2.3 Sanitation

Indigent Households		Non-Indigent households			
No. of	Unit per	Rand value	No. of	Unit per	Rand value
households	household		households	household	
Only urban	60001		Only urban	60001	
areas			areas		
	Unlimited		Rural areas	Unlimited	
Rural areas	litres			litres	

2.4 Refuse removal

Indigent Households			Non-Indigent households		
No. of	Unit per	Rand value	No. of	Rand value	
households	household		households	household	
Only urban	Once a week		Only urban	Once a week	
areas			areas		

Spending priorities

2005/2006	% of budget allocated	2006/07	% of budget allocated
Municipal roads	5%	Municipal buildings	6%

MUNICIPAL ACHIEVEMENTS AND CHALLENGES

1. LOCAL ECONOMIC DEVELOPMENT

1.1 Agriculture

Irrigation Schemes

i) Dube Irrigation scheme

In 2008, the scheme experienced a lot of challenges which led to a temporary halt of production activities. The main issue revolved around management of the scheme – members were disgruntled with the management style of the Executive Committee, which they accused of being self-elected. After several meetings and intervention from both Amathole and Ngqushwa municipalities, the old committee was reinstated and by December 2008 production activities had gone back to normal and members had produced cabbages, carrot and beetroot which they managed to sell to various market outlets.

The contractor that has struggled for almost 2 years to finish building a storage structure for the scheme has finally managed to continue with their work and have only the doors remaining to be installed.

ii) Tyhefu Irrigation Scheme

The manager appointed to kick-start revitalisation of the scheme resigned and a new manager started at the scheme in August 2008. After a long struggle between the Department of Agriculture and community members who had fenced the Ndlambe section of Tyefu, people were paid and work continued but currently the issue of providing underground irrigation piping has halted progress, again. The Ngqushwa LED office has set aside funds to the value of R100 000 for the renovation of the offices at Ndlambe.

1.2 Wesley Beef Farming

Only 10 of the initial 20 bulls donated to the project are left. All those that had died had been killed by tick-borne diseases because of the poor adaptability of the Sussex breed to the Wesley weather conditions. Two Brahman bulls were brought with the insurance money (R22 000) obtained for two project bulls that had died at the onset of the project.

The remaining Sussex bulls are in the process of being exchanged for other Brahman bulls that will be suitable for Wesley. Other activities to be done include:

Construction of drinking dams to cater for the new camps

- Training (management health, breeding, veld & business; administration)
- Division of camps including bush clearance and fencing
- Renovation of infrastructure (dipping tank, fencing, etc)

1.3 Ntsinekana Beekeeping Project

After some hiccups caused by drought, the project is progressing well again. The ADM appointed a mentor for the project to assist members in ensuring that the project progresses well and is run as a business entity. The mentor is an established beekeeper himself, so he is fully aware of all the challenges the members may encounter.

1.4 Allocation to projects

Project Name	Allocated budget	Ward
Qaqamba Irrigation Scheme	R75 000	1
Tyefu Irrigation Scheme	R100 000	9
Khalana Irrigation Scheme	R35 000	4
Gcinisa North Irrigation Scheme	R50 000	8
Wesley Beef Project	R80 000	11
Marketing & Communication Brochure	R20 000	ALL
Workshops for SMME's, co-ops & projects	R10 000	ALL
Mhala Heritage Route Initiative & Keiskamma Trust	R20 000	9 & 11
Community Projects	R500 000	Rest (indicated below)

The R500 000 allocated to Community Projects was split among the following wards: 2, 3, 5, 6, 7, 10, 12, 13 and 14. Each ward got an amount of R55 000 to spend on existing projects.

The Department of Social Development also funded projects, as follows:

Project Name	Allocated budget	Ward
Masiphakame Ngxakaxha	R750 000	5

Peddie Extension Women's Poultry	R500 000	10
Hlumelo Project	R500 000	4
Rura Food Security	R750 000	9
Zamani Food Security	R750 000	6
Siyalima Food Security	R750 000	14
Sakuphumelela Food Security	R500 000	1

1.5 Tourism

- A service provider has been appointed to develop a Tourism Brochure.
- The Makana Route was launched in conjunction with ADM. A Visitor Information Centre (VIC) was opened in Peddie town and is currently operating under a volunteer Information Officer.
- Two tourism-oriented NGO's (Mhala & Keiskamma Trust) have been assisted with R10 000 each

1.6 SMME's

- A workshop was held for Ngqushwa Tourism Product Owners
- A database for SMME's is being updated through SCM office.
- SMME plan is in place

2. DISASTER MANAGEMENT

The total budget is R100 000:

- a) Awareness campaigns were conducted at schools throughout the municipal area.
- b) All ward based volunteers report for training every Wednesday.
- c) Basic veld and forest fire fighting course for schools was conducted and certificates were issued to Nathaniel Pamla High School.

2.1 Fire services

- a) Ngqushwa Municipality is assisting in developing Fire Stations in Nkonkobe and Nxuba Municipalities.
- b) We have a fully fledged centre which needs to be revamped
- c) We function as a shared service with ADM.

•	Motor Vehicle Accident	-21	
•	House Fires	-22	
•	Grass/Veld Fires	-58	
•	Total call outs	101	-
•	Total fatalities	-2	

Staff Composition

7 permanent and.7 stipend volunteers

3. TRAFFIC SECTION

- a) The traffic section is operational and is currently testing Learners Licences.
- b) We have three (3) Traffic Officers, two (2) admin staff and 1 Learners Licence Examiner.
- c) We have received an amount of R2m from the Department of Transport for the construction of Drivers Licence Testing Centre (DLTC), however a consultant has been appointed and not much has been done.

4. SPECIAL PROGRAMMES UNIT

The Special programmes unit facilitates the integration and mainstreaming of the marginalised and all the designated groups.

4.1 HIV and Aids

- Peer Educators including Councillors and Admin staff were trained and awarded with certificates.
- Anonymous HIV Prevalence Survey in the council was conducted with 99% participation and the results showed a prevalence of 16%

LAND AND HOUSING DELIVERY

The following report summarises the activities that took place in 2006/07 financial year as Land Use Management is the function of the Local Municipality as it balances and limit the exercise of rights to land and to ensure that public interest is served.

1.1 General Municipal Valuations

General Municipal Valuation in terms of the Municipal Property Rates Act of 2004 has been started and will be complete and implemented in July 2008

Draft Rates Policy in place

Challenge:

No cadastral information for rural areas which led to the exclusion of villages in the process.

1.2 Reviewal of Spatial Development Framework

The Spatial Development Framework has been reviewed and adopted by Council

1.3 Development of Land Reform and Settlement Plan

The Land Reform and Settlement Plan has been developed and also adopted by Council

1.4 Land and Infrastructure Management System

Geographic Information System has been installed and successfully been implemented with the assistance of Amathole District Municipality

Challenges:

Maintenance and update of the system No GIS specialist

1.5 State Property Transfer to the Municipality

A service provider has been appointed to facilitate the land transfer from the Department of Public Works to the Municipality.

Meetings have been held and no progress has been made in terms of transferring the properties to the Municipality.

2. Unblocking of Blocked Projects

Thubelisha Homes has been appointed to unblock the two blocked housing projects:

Masakhane Phase 1-500 units
Peddie PHP -710 units

An amount of R721 828.06 has been allocated for Masakhane Phase 1(56 new units and 49 at slab level)

An amount of R11 107 590.00 has been allocated for Peddie PHP but for only 285 units out of 710

Challenge:

Court Process taking longer to resolve issues pertaining to Peddie 710 project A need to create quality and sustainable environment but not changing their cultural way of living.

2.2 Middle Income Housing: Alf Dlamini Heights

A feasibility study has proven that there is a need for Middle Income Housing in Ngqushwa area

A developer has been appointed to develop 150 units in the Middle Income category

Challenge:

Funding Institutions are not willing to come and invest in small towns like Peddie so it is not going to be easy to secure funding for the top structure.

ORGANISATIONAL STRUCTURE OF THE MUNICIPALITY

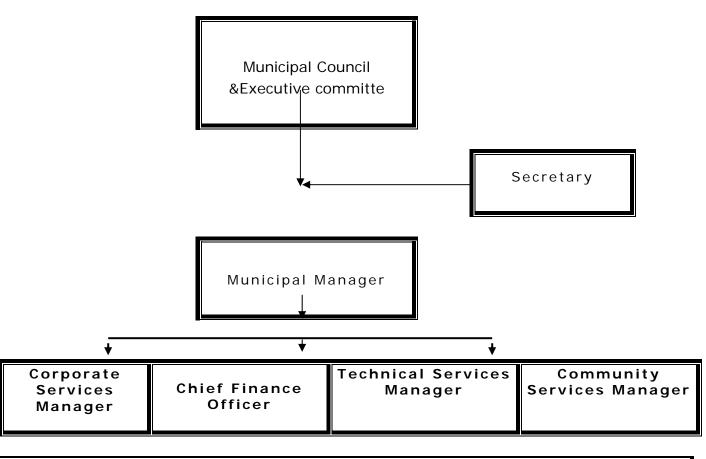
The municipality's establishment plan was adopted by the council in August 2001. The municipal structure comprises of the political and administrative structures. The administrative structure is accountable to the political structure. The overall functions of the Municipality during the year under review were envisaged as follows:

- To manage the Municipality
- To render Administration Services to the Municipality
- To render the Financial Services to the Municipality
- To render Engineering Services
- To render Disaster Management Services to the Municipality
- To render support to the Mayoral Officer
- To render support to the Speaker's office

Out of the identified functions the following departments were created to perform the above functions:

- Office of the Municipal Manager;
- Corporate Services Department;
- Community Services Department;
- Budget and Treasury Department; and
- Technical Services Department.

Organizational Structure:



Corporate Services Department	Finance Department	Technical services Department	Community Services Department
*HR Management [administration & training].	*IT operations. *Accounting. *Revenue [billing & collection].	*Waterworks [purification, reticulation & maintenance].	*IDP *LED *Public Relations
*Committee work [agendas, minutes, matters arising].	*Expenditure. *Banking & bank reconciliation. *Insurance &	*Sanitation [sewerage reticulation, night soil removal, septic	* Disaster management * Traffic Services
*Secretarial services Registry [filing & archiving].	cretarial vices stry [filing investments.		

*General *Annual financial space cleaning, administration. statements. tip site operation & *Cemetery maintenance Supply chain *Land *Parks, sports Management management. field & cemetery Procurement *Land sales maintenance]. Demand & letting Acquisitions *Maintenance * Disposal *Land of buildings & Logistics development installations. *Planning *Pound administratio management n, sub-*Commonage divisions, recontrol zoning, *Construction consolidation and etc. maintenance *Housing of access development. roads and *Community town streets outreach *Pontoons, jetties programmes. & ferries * Ward Committee secretarial services.

Branch Components

A new organizational structure is yet to be formulated in 2008/2009 financial year. Apart from the Municipal Manager's office, Ngqushwa Municipality has four major departments, namely, Corporate Service (Administration / Human Resources):

Technical Services:

Finance; and

Community Services (Strategic Planning and Development)

It should be indicated that all senior posts have been filled, except the Community Services manager's post.

Corporate Services Department: This department deals with institutional administration and human resources management services. It has established posts of 21 of which none are currently vacant.

According to Ngqushwa Municipality IDP (2007), the following administrative / human resources issues of concern need to be addressed.

The review and issue of by - laws for the municipality have not received adequate attention and no new bye law has been adopted.

Technical services: This department is responsible for water, sanitation, solid waste disposal, parks, sports fields and cemetery, maintenance of buildings and installations, commonage control, construction and maintenance of access roads, etc. This department has an establishment of 44 posts of which 37 are currently filled.

The major concern of this department includes the following:

Insufficient office accommodation for Works Manager and staff to allow for effective operations.

No workshop areas in Peddie for routine maintenance of equipment as well as storeroom facilities for the safekeeping of equipment. These are available in Hamburg but they are too small and are also unsecured.

Qualified technical personnel to assist in the provision of the required engineering services in the municipal area are lacking.

Capacity building programme needs to be boosted to upgrade the skills of the existing technical staff.

Finance: This department provides the usual financial services, including, revenue, expenditure, banking and bank reconciliation, budgets, financial statement, and supply chain management.

The following are the main concern with this department:

This section is seriously understaffed.

The few existing staff members also need training to adequately perform any of the financial functions. This situation needs to be considered in the institutional capacity plan.

Community Services: This department is new to the municipality. It is responsible for the overall IDP, public relations and LED. Currently, the strategic manager's post is vacant. LED, IDP and public relation functions are all identified and allocated to this department, but the necessary resources to handle these functions are not in place.

Staff Component

Although the current organogram allows for posts, the present staff component of the municipality stands at 13. The staff distribution is indicated in the Table 2 below.

Table 2: Staff Component

Department	Post filled	Vacant or future post	Total
Corporate Services	21	0	21
Finance	10	0	9
Technical services	44	0	44
Community Services	14	1	13
Total	45	38	87

POPULATION OF THE ORGANOGRAM

The organogram is populated by implementing the recruitment policy adopted by the council.

ORGANISATIONAL CAPACITY BUILDING AND OCCUPATIONAL HEALTH AND SAFETY

Strategic objectives:

Training and Development Section:

To equip employees and councilors of the council with necessary skills, knowledge and attitude for effective and efficient service delivery;

To assist employees that are interested in self development by providing study loans and organizing ABET and training for them;

To develop, implement and report on the Workplace skills plan of the municipality;

To develop and review all training and development related policies

To ensure compliance with all legislations that relate to training and development

Occupational Health and Safety

Health and Safety Committee was established during the year under review to carry the following functions within the Municipality:

To implement the requirement of the Occupational Health and the compensation for injuries and diseases acts;

To develop and review all occupational and safety related policies To co-ordinate Workplace HIV/Aids Programme

EMPLOYEE ASSISTANCE PROGRAMME (EAP)

The municipality recognises is currently implementing EAP services

The Areas of Assistance

The EAP shall provide assistance in a broad range of personal concerns, including but not limited to:

Marital, family and relationship problems

Substance abuse and other addictive behaviour such as gambling

HIV/AIDS counselling and treatment

Workshop Violence and Trauma Counselling and after care

Stress

Family Violence

Absenteeism

Activities / Programs

The awareness Campaign of Condom, STI's and TB

Candlelight memorial day

HIV/AIDS Prevalence survey

Workshop on Domestic Violence

World Aids Day

Peer Educators Training

Wellness Day

Workshop for Peer Educators

Workshop on Substance Dependency

Workshop on Misconduct Policy

Session on TB

Successes

The attendance was positive for both the councillors and the officials on the awareness campaign on Condoms demonstrations, STI's and AIDS.

The workshop was a success and there were also recommendations done by the staff members that they wished to have this workshop quarterly because it assisted some on ventilating.

Wellness day was very successful because 99% of our councillors and officials took part in this event. Also out of this wellness day people were encouraged to do V.C.T and counselling was immediately.

4 Councillors were trained as Peer Educators and 16 officials also trained as Peer Educators.

Some of the members refrain from using alcohol and tobacco through the positive impact that the training has.

Also with the prevalence survey 99% of our councillors and officials tested for HIV/AIDS and some members wanted to know their status.

Officials and Councillors do come for their sessions related to the EAP programmes

Challenges

No budget for the EAP therefore it becomes difficult to implement some of the activities that the employees will benefit from it.

Organisational Capacity Building

As requested by law, Ngqushwa Local Municipality does make an effort to ensure that its employees and councillors are being capacitated. The Workplace Skills Plan is developed and submitted to the Local Government Seta (LGSeta), this document guides the municipality on what and who is to be trained.

Table 3

Training Courses	No. of Councilors	No. of Employees
Bricklaying	0	3
Carpentry	0	3
Plumbing	0	6
Asse Management	0	3
Skills Development Facilitator	0	1
Diploma in Labour Law	0	2
Project Management	0	1
Customer Care	0	8

The municipality has two interns who are doing the Financial Management Internship Program funded by the National Treasury.

PERFOMANCE MANAGEMENT SYSTEM

The council has adopted a Performance Management System in 2004. The policy is being implemented and there are some few challenges, firstly it is only implemented for the Section 57 employees and secondly it is only monitored once a year instead of quarterly monitoring.

PERFOMANCE SYSTEMS (Other levels)

The council is currently working in cascading the PMS to other levels of staff, other than mentioned above. On these staff members the council will use monthly accountable agreement for middle management staff and performance promises for junior management staff.

JOB EVALUATION

The job evaluation process has been facilitated by a committee which was established by representative from each department. The committee was trained by the Job Evaluation Unit in ADM. The Final Outcomes Report on the Jpb Evaluation Project was handed over by the ADM PJEC in June 2008 and the municipality is awaiting the wage curves to be implemented.

FINANCIAL INFORMANTION ON MEDICAL AID AND PENSION FUND

2006/2007 EXPENDITURE ON MEDICAL AID SCHEME

Table 4

Name of Scheme	No. of Members	Annual Costs
1. Bonitas	41	R696 222,86
2. Munimed	6	R83.616,56

2006/2007 EXPENDITURE ON PENSION FUND

Table 5

Name of Fund	No. of Members	Annual Costs
1. SAMWU Provident Fund	88	R965 601,17
2. Councilor Pension Fund	27	R589 519,44

Assessment of future risks or liabilities with regard to these funds in 2006/2007 financial year

Medical aid contribution will increase by an average of 15% in January 2008 Pension Fund contributions increased by 10.53% in July 2007 A provision for the meeting these liabilities has been made in the 2006/2007 budget

Total Personnel Expenditure Analysis over the past 3 years

Table 6

Financial	Total	Total	Percentage
Year	Personnel	Municipal	Variance
	Expenditure	Budget	
2003/04	4 275 362	8 014 361	53%
2005/06	8 192 058	13 145 969	62%
2006/07	15 577 316	15 129 488	103%

NGQUSHWA MUNICIPALITY REPORT OF THE AUDIT COMMITTEE for the year ended 30 June 2008

The Committee is pleased to present its report for the financial year ended 30 June 2008

Audit committee members and attendance

The audit committee consists of the members listed hereunder and is scheduled to meet four times per annum as per its approved terms of reference. During the year four meetings were held.

Name of member attended	Number of meetings
V Gatywa (chairperson)	4
L Ntshinga	3
L Kemp	3
M Ntswahlana	4
R Hill	4

Audit committee responsibility

The Audit Committee operates in terms of section 166 of the Municipal Finance Management Act (MFMA), Act No.56 of 2003, and has endeavoured to comply with its responsibilities arising from those requirements. The Committee has performed its duties according to its terms of reference and regulated its affairs in compliance thereof.

Effectiveness of the Audit Committee

The effectiveness of the Audit Committee was compromised by the following challenges it encountered:

- The lack of an internal audit component when the service provider (ADM) no longer performed this function, while a similar service envisaged by the Department of Housing & Local Governments also did not come to fruition.
- The suspension of the Municipal Manager for a considerable period of time and his subsequent dismissal, and while an acting MM was appointed this task was performed by the CFO. This greatly nullifies good governance principles.
- The lack of report back from the Council on the matters raised by the Audit Committee in its reports and the recommendations contained therein.

The Audit Committee found it difficult to operate under these conditions. It is thus not surprising that a disclaimer audit opinion was expressed by the Auditor-General in his audit report to the Council and the Provincial Legislature.

Effectiveness of internal audit and internal control

The system of controls is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the MFMA and King ll Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process as well as the identification of corrective actions and suggested enhancements to the controls and processes.

From the comments raised by the Auditor-General in his audit report and management letter, it was noted that the system of internal control was entirely ineffective for the year under review as compliance with prescribed policies and procedures were lacking in most if not all instances. Steps will have to be taken to address the reported weaknesses.

Evaluation of financial statements

The Committee Members were only provided with the annual financial statements a short while before they were tabled to the Audit Committee. As the Committee did not have sufficient time to evaluate the financial statements before their submission to the Auditor-General for auditing and taking into account the shortcomings found with certain financial information during a limited perusal thereof, the Committee could not accept that the financial statements were reasonable. A disclaimer audit opinion was expressed by the Auditor-General in his report on the financial statements. The Audit Committee has no option but to concur with the audit opinion expressed.

General concerns of the Committee

The Audit Committee is extremely concerned that despite the continual negative reporting by the Auditor-General on the financial affairs of the Municipality as well as the number of special reports issued by the Audit Committee to the Council, little or no action has been taken to address the numerous issues at stake. The situation is exacerbated by the total breakdown in the internal audit function which does not auger well for good governance. The Audit Committee has gone to great lengths in order to resuscitate the long since dormant internal function but to no avail. The question can readily be asked if any purpose can be served for this Committee to continue functioning under the prevailing circumstances.

Audit committee members: Term of office

The term of office of the current audit committee members expires on 30 June 2009. The Council should in the meantime take the necessary steps to replace current serving committee members. The Committee wishes to place on record its appreciation to the staff of the Ngqushwa Municipality for their assistance during their term of office.

V Gatywa

Chairperson of the Audit Committee

DATE:

Executive and Council

Function: Executive	and Council	
Subfunction	N/A	
		Total
Reporting Level	Detail	<u>Total</u>
Overview	The Nggushwa Local Municipality consists of 5	
	members of the Executive Committee 1 of which	
	is full time and four part time, and 27 councillors.	
	The Executive Committee is chaired by the	
	Mayor. The municipality has 14 wards and 140	
	members of the ward committees. The Speaker	
	of Council is responsible to ensure that council is	
	effectively and efficiently running its programmes in line with the legislative imperatives of the	
	municipality and the Country.	
Description of the	The matters adopted at the mayoral committee	
Activity	are reported to Council and anything beyond the	
	mandate of the Council for a decision. The	
	following are the committees of Council that	
	assists in the decision making process:	
	♦ Administration Standing Committee	
	which deals with all administration-related	
	activities such as the support services,	
	records management, information	
	technology;	
	♦ Human Resources Standing Committee	
	which deals with personnel and industrial	
	matters;	
	♦ Budget and Treasury Standing	
	Committee which deals budget	
	planning,and financial management;	
	♦ Strategic Planning and Development	
	Standing Committee which deals with	
	land administration, town planning,	
	housing and local economic development,	
	IDP and performance management;	
	♦ Technical Services Standing	
	Committee which deals with roads and	
	infrastructure, electricity, workshop and	
	building control services.	

		1	
	standing rules of council in as far as the amendments and consideration of rules crafted by the Speaker during Council meetings.		
	 Key Challenges for the Council: ♦ Political Instability, which handicapped service delivery and which affected the administration of Ngqushwa rendering it ungovernable; 		
	 Legal battles between Council and between Council and Heads of Administration which plunged the municipality into a financial crisis. 		
Analysis of the Function	Council Details: Total Number of Councillors Number of Councillors on Executive Committee	27 5	
	Ward Details: Total Number of Wards	14	
	Total Cost to Council in terms of Councillor Allowances		3, 832, 755.00
	Mayoral Office: No of Full Time Councillors and Officials	1	
	Speaker's Office: No of Councillors and Officials	1	
	Number and type of Council and Committee Meetings from July 2006 to June 2007: Council		
	Executive Committee Corporate Services Standing Committee Budget and Treasury Standing Committee Community Services Standing Committee Technical Services Standing Committee		
	Planning and Development		
Key Performance Area	 ♦ Councillor Education and Training ♦ Public Participation ♦ Efficient and Effective Management of 		
	Council Meetings		

Sub-function: Budget and Treasury Office

Function	Finance and Administration		
Sub Function	Budget and Treasury Office		
Reporting Level	Detail	Т	otal
			R'000
Overview	The Budget and Treasury Office is a directorate		
	of the municipality responsible for the		

Function	Finance and Administration		
Sub Function	Budget and Treasury Office		
Reporting Level	Detail	Total	
	management of municipal finances. It used to be known as the Finance Directorate and was re-named in line with the Municipal Finance Management Act. The administrative head of the Directorate is the Chief Financial Officer and it is composed of the following sections: ◇ Budget, Bookkeeping ◇ Income and Revenue Management ◇ Expenditure ◇ Supply Chain Management	R'000	
Description of the Activity	Budget and Financial Management: This section is responsible for budget planning and monitoring, financial reporting and compiling and maintaining the asset register of the municipality. Income and Revenue Management: It is responsible for the following activities: ○ Collection of income from all cashiering points; ○ Billing of rates and services; Expenditure and Procurement: This section is responsible for the following activities: ○ Payment of creditors; ○ Payment of salaries, wages and sundries; ○ Management of audit queries Supply Chain Management ○ The section is responsible for the implementation of the Supply Chain Management Regulations and related legislation ○ The development, implementation of the Supply Chain Management Policy and implementation thereof including demand management, acquisition management,		

Function	Finance and Administration		
Sub Function	Budget and Treasury Office		
Reporting Level	Detail	Total	
			R'000
	performance management.		
Analysis of Activity	In performing the function and enhancing the quality of performance the municipality spent, in terms of resources, as follows:		
	Total number of personnel Chief Financial Officer Secretary Section Heads Office Assistants / Clerks	9 1 1 4 4	606, 646.00 125, 507.00 869,328.00 402,826.00
	Total Cost of Salaries to the Municipality		2, 004, 307.00
	Expenditure on projects and programmes for the financial year:		
	Compilation of Annual Financial Statements		249, 044.40
	Improved Financial System (Funded by ADM)		
	Other projects that are in the IDP could not be implemented due to financial constraints of the municipality.		
Key Performance Areas	The following are key performance areas in the year under review:		
	 ♦ Enhancing revenue collection and management ♦ Improving financial reporting and accountability ♦ Developing, reviewing and implementing financial policies ♦ Capacity building for employees in Budget and Treasury Office 		

Function: Finance and Administration Sub-function: Administration			
		Total	
Reporting Level	Detail	(R'000)	
Overview	The administration function includes the following: Office Services Committee Support Registry & Archives Information Technology Speaker Support Services Estates Services		
	In terms of best practice, the administration of any municipality is inward-looking, which means it provides support to all other functional areas. In the case of our municipal administration department, this is different in that it has a component of community services and planning in the form of library services and estates services. This is an anomaly that has been corrected through restructuring of the institutions Organogram.		
Description Of Activity	Office Services – this includes the administration relating to telecommunication services, reception, customer care, office cleaning services, fleet management services Committee Support – this section is responsible for the provision of		
	administrative support to council and its committees including production and issuing of meetings notices and agendas, production minutes and resolutions and communication of these to internal stakeholders for implementation as well as safekeeping of minutes of council and committees		
	Registry and Archives – the safekeeping of documents and records of the municipality in line with the National Archives of South Africa Act, 1996, development and implementation of the filing system, incoming and outgoing correspondence and reprographic services is the responsibility of this section.		

	Information Technology – the section is responsible for providing information technology support to the municipality including network administration, systems administration, IT infrastructure maintenance, hardware and desktop support. It is as well responsible for development and implementation of IT policies.		
	Speaker Support Services – this includes the provision of administrative support to the office of the Speaker and the Chief Whip, as well as administration relating to community and/or public participation.		
	<u>Estates Services</u> – this includes provision of administrative services relating to lease agreements with municipal tenants, facilitating the transfer of properties (title deeds), hall bookings and caretaking services.		
Analysis Of The Function	In performing the function and enhancing the quality of performance the municipality spent, in terms of resources, as follows:		
	Total number of personnel Managers Section Heads Office Assistants / Clerks Drivers General Assistants Total Cost of Salaries to the Municipality	1 3 5 3 4	R 606 646.00 R 651 996.00 R 624 155.00 R 404 626.00 R 312 347.00 R2 599 770.00
	Expenditure on projects and programmes for the financial year:		
	Municipal Properties Database Radio Link Installation Ward Committee Support & Resources Municipal Regalia Total Expenditure		
	GRAND TOTAL		
	The municipality budgeted for 1 project during the financial year from its own budget but did not implement the project. Funding was to be solicited for		

	other projects and/or programmes but due to instability this could not be done. The only spending was on Salaries and related		
Key Performance Areas	The key performance areas of the administration during the year under review were the following: Information Technology General Administration Systems Supply Chain Management Policy development and review		
	Key challenges for the department in the year under review: Getting the employees of the department to work (from the period of instability) Re-establishment of systems including council systems, IT systems and review of policies		

Sub-function: Community Services

Function	Finance and Administration		
Sub	Community Services		
Function			
Reporting Level	Detail	Total	
		(R'000)	
Overview	The Community Services Department is one of the 5 departments of Ngqushwa Local Municipality and is responsible for the following activities structured around sections. • Traffic Services • Local Economic Development • Communication Services • Special Programmes Unit • Integrated Development Plan • Co ordinate and manage the formulation and implementation of the Municipal Integrated Development Plan and its related sector plans & strategies		
Description of Activity	Traffic Services		
	The traffic section is operational and is currently testing Learners Licences.		

Function	Finance and Administration	
Sub	Community Services	
Function Reporting	Detail	Total
Level	Detail	Total
		(R'000)
	We have three (3) Traffic Officers, two (2) admin staff and 1 Learners Licence Examiner.	R1 269 963
	We have received an amount of R2m from the department of Transport for the construction of Drivers Licence Testing Centre (DLTC).	
	i) Law Enforcement	
	 The law enforcement unit is responsible for: Manning of roadblocks to determine vehicle roadworthiness and alcohol abuse Issue of Spot Fines for Traffic violations Execution of warrants of arrest Setting up of speed measuring General patrols Conducting of Point duties Attending court cases at the registered magistrate's offices Attending road accidents and direct traffic flow Attending seminars relating to traffic safety Demarcating of Loading Zones and installation of traffic signs During 2006/2007 financial year the Law Enforcement Unit became visible by servicing the above functions and their revenue collection was not improved as they were not meeting their targets. Investigation in the form of 	
	Audit has been conducted in order to rectify the situation. The programme of road marking has been implemented in Peddie CBD.	
	Administrative Unit	
	 Assists members of the Public with Traffic related information Liase with other governmental departments with a view to assist where a need so arises Arranges appointments for learner driving tests Tests applicant's competency in learning licenses Issue of learning licenses Renewing of driving licenses Conversion of driving licenses Issuing of temporal driving licenses 	

Function	Finance and Administration	
Sub Function	Community Services	
Reporting	Detail	Total
Level		(R'000)
	 Issuing of professional driving permit Issuing of duplicate learning licenses Capturing of summonses into NATIS Arrange Court Dates for Traffic Officials Emergency Services This section comprises two sub-sections namely: Fire Fighting & Rescue services Disaster Management 	
	Activities:	
	d) Awareness campaigns were conducted at schools throughout the municipal area.	
	e) All ward based volunteers report for training every Wednesday.	
	f) Basic veld and forest fire fighting course for schools was conducted and certificates were issued to Nathaniel Pamla High School.	R150 000
	g) Ngqushwa Municipality is assisting in developing Fire Stations in Nkonkobe and Nxuba Municipalities.	
	h) We have a fully fledged centre which needs to be revamped	
	i) We function as a shared service with ADM.	
	Incident Report:	
	- Motor Vehicle Accident - 17	
	- Special Service - 4	
	- House Fires	
	- formal Dwelling - 14	
	- Informal Dwelling - 6	
	- Grass/Veld Fires - 154	
	- Total call outs - 195	

Function	Finance and Administration	
Sub Function	Community Services	
Reporting Level	Detail	Total
20101		(R'000)
	- Total injuries - 40	
	- Total fatalities - 10	
	Staff Composition	
	6 fulltime volunteers and 5 fulltime employees.	Shared service with ADM
	LOCAL ECONOMIC DEVELOPMENT	
	To stimulate local economic development through tourism, manufacturing, agriculture marine industry, mining beneficiaries and heritage To ensure job creation by facilitating local economic development activities and capital programmes	
	Agricultural	
	Agricultural Schemes	
	Work is in progress but there are problems encountered which are labour related as well as lack of co-operation between Department of Agriculture, Amathole District Municipality and consultants that are implementing these projects by not involving the councillors and municipality officials in planning and implementing the projects.	
	iii) Dube Irrigation scheme	
	Project in progress. A Project Manager and 8 permanent labourers will be appointed.	
	iv) Tyhefu Irrigation Scheme	
	All project s in progress.	
	Glenmore	
	Fencing and planting of seedlings complete.	
	Ndlambe	
	Fencing project on hold.	

Function	Finance and Administration	n	
Sub	Community Services		
Function Reporting	Detail		Total
Level			(51000)
			(R'000)
	• Pikoli		
	Fencing	g project on hold	
	Wesley Beef Farming		
	Project in progress but members the current breed of bulls for adaptive to the environment.		
	Ntsinekana Bee Keeping Pro	oject	
	Project in progress.		
	8 people were trained by Maka	na Meadery	R500 000
	Poultry projects		R33 000
	Project	Source of funding	R21 000
	Siyaya Poultry project	Dept. of Social Development	R11 000
	Mthathi Poultry Project	NLM	R16 500
	Lithetha Poultry Project	NLM	R11 000
	Nomzamo Poultry Project	NLM	
	Masiphuhlisane poultry Project	NLM	
	Vukuzenzele Poultry Project	NLM	
			R17 000

Function	Finance and Administration	n	
Sub Function	Community Services		
Reporting Level	Detail		Total
2010.			(R'000)
	Community Gardens		R16 000
	Project	Source of Funding	R11 000
	Luxolweni Comm. Garden	NLM	R21 700
	Masichume Comm. Garden	NLM	K21 700
	Sophakamile Comm.	NLM	R33 000
	Garden	AU A	R12 000
	Nomzamo Comm. Garden	NLM	R16 500
	Nxwashu Comm. Garden	NLM	
	Mankone Comm. Garden	NLM	R500 000
	Mgwangqa Comm. Garden	NLM	R500 000
	Tamara Comm. Garden	Dept. of Social	R500 000
		Development	
	Lower Gwalana Co- op	Dept. of Social	R500 000
		Development	
	Bingqala Food Security	Dept. of Social	
	,	Development	
	Masivuke Food Security	Dept. of Social	
	,	Development	
	Tourism		

Function	Finance and Administration	
Sub	Community Services	
Function Reporting	Detail	Total
Level		(R'000)
	During the year under review, we together with ADM are in process of developing a Marketing Brochure.	(1/, 000)
	The Makana route was launched in conjunction with ADM. 2 Visitor Information Centres were opened 1 in Hamburg and 1 in Peddie.	
	Three (3) day celebrations for the heritage month was held in the village of Taphushe in conjunction with the Department of Sport, Recreation, Arts and Culture.	
	Ngqushwa Municipality was represented at the Durban Tourism Indaba.	
	SMMME's	
	A 5 day workshop was conducted for the Development of SMME's which was facilitated by the Tourism Enterprise Programme and Certificates were awarded.	R100 000
	Database for all SMME's compiled.	
	SMME's plan in place	
	SPECIAL PROGRAMMES UNIT	
	This is intended to facilitate the integration and mainstreaming of the marginalized groups which include Women, Youth, Elderly, disabled, aids sufferers and orphans. Lately sport and its codes have been included in this function. O Mobilization of marginalized group ongoing on an adhoc basis involving ADM and other spheres of government	R64 040
	HIV and Aids	
	Peer Educators including Councillors and Admin staff were trained and awarded with certificates.	
	Anonymous HIV Prevalence Survey was conducted with 99% participation and the results showed a prevalence of 16%.	
	Communication	

Function	Finance and Administration		
Sub	Community Services		
Function	Dete:	Tatal	
Reporting Level	Detail	Total	
LCVCI		(R'000)	
	This function ensures internal and external interfaces whereby the public is informed in a positive manner about the municipality, its activities and its potentials. It must of necessity culminate in the formation of Communication Forum and Communication and Marketing Strategy that is transparent. It has, also, the responsibility of establishing the IGR – Forum wherein the sector departments, parastatals, institutions of higher learning, private business, NGO's and CBO's and the municipality share ideas for forward planning. Communication Strategy to be reviewed. Communicators were attended. Major events coordinated. IDP Formulation The five year Integrated Development Plan was	R180 000	
Analysis of the Function	formulated and adopted by Council in line with the requirements of the legislation In performing the function and enhancing the quality of performance the municipality spent, in terms of resources, as follows: Total number of personnel Manager Secretary Section Heads / Supervisors / Administrators Total Cost of Salaries to the Municipality	R1 470 968	
		R1 4/U 968	

Sub-function: Corporate Services Department

Function	Finance and Administration	
	and Estate Management	
Reporting Level	Detail	Total
		(R'000)
Overview	The Directorate of Strategic Planning and Development is responsible for Strategic Planning as well as development in the Municipality. It is tasked with providing assistance and direction on strategic issues. These include the provisioning of Spatial Planning Services (Town/Regional Planning, Surveys and Zonings), land and housing administration services as well as promotion of economic development activities such as tourism, agriculture, mining, fishing, forestry, manufacturing and retail. Within the Municipal context, it plays a leading role in facilitating the attraction of investment into the area Development Planning which is further divided into:	
	 Land Administration Housing Development & Estates management and 	
Description of Activists	Core Functions: To To co ordinate and manage the formulation and implementation of municipal wide PMS (Performance Management System) and To advise and support municipal management on matters related to the macro strategy of the municipality	
	 Land Use Management Land and Infrastructure Management System Installed Land Reform and Settlement Plan adopted Reviewal of SDF Negotiations towards acquisition of state land for development around Peddie area initiated with Public Works General Municipal Valuation in terms of MPRA started. 	

	Housing	
	 Engagement of implementing agent for Housing development approved by Council 	
	 Unblocking of blocked projects initiated and Thubelisha Homes appointed 	
	 An amount of R721 828.06 has been allocated for Masakhane Phase 1(56 new units and 49 at slab level) 	
	 An amount of R11 107 590.00 has been allocated for Peddie PHP but for only 285 units out of 710 	
	 Developer appointed to implement Middle Income Housing(Alf Dlamini Heights) 	
Analysis of function	0	
Challenges facing	0	
the Municipality		

Sub-function: Technical Services

Function	Finance and Administration	
Sub Function	Technical Services	
Reporting Level	Detail	Total
		R'000
Overview	The Technical Services Directorate is one of the four directorates of the Ngqushwa Local Municipality responsible for infrastructural related activities. It consists of the following sections:	
	 ♦ Roads and Public Works ♦ Building Control ♦ Electrical Section ♦ Refuse Removal ♦ Parks and Cemetries 	1, 072, 021.00 217, 332.00 217, 332.00 1, 794, 626.00 581, 918.00
	The Department has a responsibility to facilitate the delivery of the services with are in the competence of the district municipality and Eskom. These include water and sanitation, electricity programme and disaster management.	
Description of the Activity	Roads and Public Works This Section deals with public utilities e.g. roads and bridges, etc. It mainly deals with access roads, storm water, open drainage system, pavement management and kerb laying and maintenance thereof in terms of its powers and functions.	

Function	Finance and Administration		
Sub Function	Technical Services	1	-
Reporting Level	Detail		Total
	The total number of kilometers for the roads network is estimated at 1 500km of which 134km is surfaced. 65% of our roads is in a very bad state and the backlog in terms of upgrading to acceptable levels is estimated at R160 million.		R'000
	The total number of roads upgraded during the financial year under review is 62 and 158,7 km in length.		
	Building Services According to powers and functions, this function was performed by Amathole District Municipality (ADM) and reverted back to the local Municipality in 2005. This Section deals with the scouting of building plans and regulations thereof. It also deals with the implementation of building legislation and regulations including preventing and controlling erection of illegal structures. It is also responsible for the repairs and maintenance of municipal properties.		
	Plans approved Illegal Structures		
	Electrical Section This is a shared function between Eskom and Ngqushwa Local Municipality in that Ngqushwa deals with the construction and maintenance of street lights, high mast lights, robots and council properties whereas Eskom deals with the power distribution to all Ngqushwa areas.		R68 000
	Number of street lights maintained in Ngqushwa Number of High mast lights maintained Functionality of Street lights	1557 4 30	R20 000.00 R 59 389.60 R30 000.15
	 Key Challenges for the Department: ♦ Shortage of staff and non-replacement of staff who have left the municipality; ♦ Lack of skilled personnel, e.g., engineers ♦ Lack of project managers to properly manage the infrastructural projects 		

Function	Finance and Administration		
Sub Function	Technical Services		
Reporting Level	Detail	Total	
		R'000	
	resulting in huge costs incurred by the municipality through mismanagement by consultants		
Key Performance Areas	 100 % spending on the projects funded with the Municipal Infrastructure Grant (R5.7m) Multi Purpose Centre 	R5.7M	

Chapter Six: Institutional Performance

Budget and Treasury Office SDBIP Scorecard 2007/8

				_		-				Total	100%		
			Local	economic Dev	elopment					KPA W	eight	0%	
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian
Economic growth rate	To achieve an annual growth rate of 6% by 2010/11	To develop and implement an LED strategy that will seek to diversify the economy away from being largely driven by the public sector	NONE			source	runung	secureu a				55 5441	custourali
Balance of the economy in terms of sectors (Tourism, Agriculture, Quarry & Mining, Retail Sector, Property and Land, Fisheries)	To increase the relative contribution of the agricultural sector to at least 15% by 2010/11	To work with the Department of Agriculture to develop and implement a plan that will increase the contribution of the agricultural sector in the economy	NONE										
	To increase the relative contribution of the tourism sector to at least 15% by 2010/11	To develop and implement a tourism development plan	NONE										
	To increase the relative contribution of the quarry and mining sector to at least 5% by 2010/11		NONE										
	To increase the relative contribution of the retail sector to at least 15% by 2010/11	To develop a retail sector strategy	NONE										

			1	1			1	1	1	
	To increase the	To resolve land	NONE							
	relative contribution	tenure issues in								
	of the property and	the coastal belt								
	land sector to at least									
	5% by 2010/11	Town to promote								
	5% by 2010/11									
		tradability of								
		land and								
		properties								
	To explore the	To work with	NONE							
		DEAET to	NONL							
		investigate the								
		potential of								
	and sea weed	licensing								
		opportunities								
Employment	To reduce	To promote	NONE							
		labour intensive								
	50% by 2010/11	approaches								
Participation of	To increase youth	To review, adopt	NONE							
	participation in the	and implement	INCINL							
economy	economy to 10% by	youth								
	2010/11	development								
		strategy								
Participation of	To increase women	To develop a	NONE							
women in the	participation in the	strategy to								
economy	economy to 40% by	increase the								
		participation of								
	2010/11									
		women in the								
Dorticination of	To increase the	economy To develop a	NONE							
			INOINE							
	participation of	strategy to								
disabilities in the		increase the								
economy	disabilities in the	participation of								
	economy to 0.5% by									
		disabilities in the								
		economy								
Income poverty	To ensure that no	To ensure that	NONE							
	household earns less									
	than R850 per month									
	by 2010/11	Municipality								
		access grants								
SMME's and Co-		To develop a	NONE							
operatives	support provided to	database of								
1		SMME's and a								
		support strategy								
		support strategy								
	To improve the	To develop a	NONE							
	sustainability of co-	support strategy	1				1	I	I	
		for co-operatives								

Underdeveloped	To have well planned	To develop and	NONE				1						
urban areas	and viable urban	implement town	NONL										
dibaii aicas		planning											
		scheme and											
		invest in related											
		infrastructure											
			structure D	evelopment ar	d Service	Delivery		•		KPA W	eight	5%	
Functional area	IDP Objective	IDP Strategy	Departmental	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline		Targets		Indicator
			Activity			source	funding required	secured & source					custodian
										31-Dec	31-Mar	30-Jun	
Social													
-	To ensure that all	To review the	NONE										
Services		WSP in											
poverty		partnership with											
(access to	(water, sanitation and												
basic		integrate it with											
services)		the WSDP and											
		monitor its											
		implementation To develop an	NONE										
		electricity	NONE										
		infrastructure											
		investment plan											
		and enter into an											
		SLA with Eskom											
		to implement it											
	To ensure that all	T d d	To an down the	December will a transfer			D000 000	NI	Mana	0	D#	D-li	CEO
Access to		To review the indigent policy in	To review the	Progress milestones		manegemnt reports	R200 000	None	None	Secure funding	Draft policy complete	Policy approve and incoporated in the	CFO
free basic		line with the	indigent policy			reports					complete	tariffs and budget	
services by		national indigent										tariris and budget	
poor		policy framework											
households		and monitor its											
riouseriolus		implementation											
		· ·											
- Skills		To monitor skills	None										
		development in											
		the Municipal											
		area in consultation with											
		Dept of Labour											
		Dept of Labour											
	T : 0/ /	_											
-	To increase % of	To organise	None										
Education		career guidance											
levels		initiatives in consultation with											
	education to 50% by 2010/11	Dept of									1		
		Education											
		Laucanon									1		
						l		1			1	l	l

	To exadinate illite	Та апасилано:	NONE	1					
	To eradicate illiteracy		NONE						
Literacy	by 2010/11	communities to							
		participate in							
		ABET initiatives							
		7.52							
- Crime	To reduce crime	To monitor crime	None						
	levels by half by	statistics and							
	2010/11	work closely with							
	2010/11								
		SAPS							
	To improve levels of		None						
	involvement in	working relations							
recreation	sporting activities	with sporting							
		bodies and							
		support sport							
		activities							
- Moral	To improve moral	To forge closer	None					 	
values	values especially	working relations		1					
	amongst the youth	with church							
	amongot are youar	bodies and							
		NGO's and other							
		relevant							
		institutions and							
		organise moral							
		regeneration							
		events							
	To reduce the levels		None						
	of vulnerability to	going							
to disaster	disaster	awareness							
		campaigns and							
		ensure that							
		development							
		activities take							
		into account							
		disaster							
		vulnerability							
- Land	To improve land	To accelerate	None	1					
	tenure systems and	implementation		Ì					
	have better planned	of planning		1					
				1					
	settlement	survey of rural		1					
	development by	settlements		1					
	2010/11		 						
	To support		None	1					
	communities in	communities in		1					
	maintaining their	organising		1					
development	heritage and	cultural activities		1					
	practising their	in conjunction		1					
	culture cultural	with Dept of		1					
	activities	Sport,		1					
	acuvilles			1					
		Recreation, Arts		Ì					
		and Culture		1					
		l							1

	1	1		1	1			 1		
Citizen health										
- Life	To improve life	To better	None							
	expectancy trends	monitor trends in	INOTIC							
expectancy	expectancy trends									
		life expectancy								
		& encourage								
		healthy living								
		behaviours								
	To improve child		None		1					
mortality	mortality trends	monitor child			1					
1		mortality and			1					
1		encourage			1					
		behaviours that								
		improve child								
		mortality								
-	To reduce HIV/Aids	To intensify the	None							
HIV/AIDS	infection rate	spread of ABC								
prevalence		message								
provalence		through the								
		implementation								
		of the HIV/Aids								
	+	strategy To mainstream	None		+					
		the HIV/Aids into								
		service delivery			-					
	To improve the		None							
recovery rate	recovery rate to 65%	programmes								
	by 2010/11	through Ward								
		committees and								
		CDW's								
-	To monitor and	To work closely	None							
Communicab	reduce the spread of	with Dept of								
le diseases	communicable	Health and ADM								
	diseases	to monitor and								
		reduce the								
-	To monitor and	To work closely	None							
Control of	reduce the spread of	with Dept of			1					
	animal diseases	Agriculture to			ĺ					
diseases	aa. a.codooo	monitor and								
uiseases		reduce the			1					
1					1					
		spread of			1					
		communicable			1					
01-111-	1	diseases			-		1			
State of the					ĺ					
environment	1				1					

			•		1						
-	To manage the		None								
	Coastal Zone in	with ADM in									
Management	terms of the coastal	implementing									
Issues	zone management	the coastal zone									
(including	programme	management									
beaches)		programme									
,											
- Bio-	To promote the		None								
Diversity	protection of bio-	proclaim									
protection	diversity	conservation									
		areas									
		To ensure that	None								
		developments in									
		the municipal									
		area are in									
		conformity with									
		environmental									
		management									
	-	legislation									
- Dellesties	To reduce the level of		None								
	pollution especially littering in urban	enforce anti-									
	areas	littering by-laws									
- Soil	To reduce the rate of	To work with	None								
erosion	soil erosion	Dept of	IVOITE								
Crosion	5011 01001011	Agriculture to									
		implement land									
		care									
		programmes									
Integration in	To ensure inter-	To integrate	None								
service delivery	governmental	municipal									
1	integration of service	service delivery									
	delivery	plans with									
	,	district,									
		provincial,									
		national plans									
	To ensure integration		None								
	of service delivery	project									
	within the	implementation									
	Municipality	and service									
		delivery through									
		the IDP									
		structures. To establish an	None		-	-					
		inter-	None								
		departmental				1					
						1					
		project				I					
		management team				1					
Water supply	To provide adequate		None			1					
	portable water to all	report the				1					
	by 2008/09	implementation				1					
	.,	of the water				1					
		sector plan				1					
		1000tor plan		1			1	l	1		

		To lobby ADM to	None								
		review the									
		service level									
		policy and									
		design standard									
		to accommodate									
		mixed service									
		level standards									
Sanitation	To provide adequate	To monitor and	None								
services	sanitation to all by	report the									
	2010	implementation									
		of the water									
		sector plan									
Electricity	To provide electricity	To set targets in	None								
		the SLA	140110								
SCIVICES		concluded with									
Calid wasts	To provide a weath:	Eskom	None								-
Solid waste	To provide a weekly	To review	None								
removal	refuse removal	service delivery									
services	service to all urban	mechanism to									
	and coastal belt	ensure									
	households and twice	sustainability									
	a week for	·									
	designated business										
	institutions by										
	2010/11										
Fire services	To provide effective	To restructure	None								
	fire services	service and									
		redeploy									
		capacity improve									
		response time									
Roads	To construct and /	To develop &	None								
		implement road	1								
	roads linking	construction &	1								
1		maintenance	1								
1		plan	1								
1	by 2010/11	p.a.1	1								
Environmental		To monitor and	None					İ			
		report to ADM	1								
noaiui		on performance	1								
1			1								
1	services by 2010/11	of municipal	1								
		health services	1								
		in the Municipal	1								
	<u> </u>	area	ļ								
Disaster	To ensure that	To improve	None								
Response and	repairs and	response in	1								
Mitigation	rehabilitation starts	consultation with	1								
		ADM	1								
	three months after	**	1								
	damage occurred by		1								
	2010/11		1								
L	IZUTU/TT		L	1	1			1	1	l .	

F	To analyze that are	To modernish	None			1	1			
Emergency	To ensure that on		None		ĺ					
services	average ambulances	Dept of Health to								
(ambulance)	arrive at the scene	monitor and								
	within an hour after a									
	call has been made	interventions to								
		improve the								
		ambulance								
		response time								
Education	To improve the	To raise the non-	None							
	Municipality's	cooperation of								
	understanding of the	the local								
	education sector in	education								
	the Municipal area	officials through								
	'	the IGF and								
		facilitate the								
		establishment of								
		the education								
		forum								
		lorum								
Health	To ensure that	To monitor	None							
	patients get treatment									
	within three hours	and to have								
	after registration	active								
	alter registration	representation in								
		the hospital								
		the nospital board								
	To have clinics with		None							
	adequate medication	quality of service								
	and after hours	and to ensure								
	emergency services	that ward								
	and regular visits by	committees are								
	mobile clinics	actively								
		represented in								
		clinic committee								
		activities								
Policing	To ensure that police	To work with	None		-					
Folicing			ivone		ĺ					
		SAPS to monitor			ĺ					
	scene at least within	and develop			ĺ					
	30 minutes after a	interventions to			ĺ					
	report has been	improve the			ĺ					
	lodged.	policing services			ĺ					
					ĺ					
	<u>L</u> .									
	To improve service		None		ĺ					
	quality	SAPS to monitor			ĺ					
		and develop			1					
		interventions to			1					
		improve service			1					
		quality			1					
		1			1					
	•			•	•	•				

	I= 1	I 	T		1	-		ı	
	To have structured		None						
	and co-coordinated	housing sector							
	housing	plan and use it	ŀ						
	developments in the	as a basis to	ŀ						
	municipal area	access rural	l						
		housing subsidy	l						
	To enforce anti-		None						
management	pollution by-laws	capacity to	l						
	prioritising littering	enforce by-law							
	To enforce anti-noise		None						
	pollution by-laws	capacity to	l						
D 1 11 1	- · · · · · ·	enforce by-law							
	To improve efficiency	To develop and							
	of public transport in	implement public	ŀ						
	the municipal area	transport plan	!						
Building control	To ensure that all	To educate	None						
•	building	communities	l						
	developments comply	about national	l						
	with the national	building	l						
	building regulations	regulations	l						
	by 2010/11		l						
	2, 2010, 11								
			None						
		national building	l						
		regulations	l						
Parks and	to hve functional	to maintain	None						
			None						
recreation	parks in the urban	Ngqushwa	l						
	areas	gardens and	l						
Sporting	to have a functionI	Hamburg parks complete	None						
	Multipurpose centre	construction	None						
	To ensure that all		None						
	settlements have	identification of	IVOITE						
	access to proper	burial areas with	l						
	burial areas by	planning and	l						
	2010/11	survevs							
	To ensure that	To review tariffs	None						
	cemeteries in the	and establish	-						
	urban areas are	administrative							
	fenced, maintained,	systems for							
	grave sites paid for	record keeping							
	and records kept	and make							
		communities							
1	1	aware of burial							
		practices in the							
1	1	urhan areas							
	I .	urnan areas		l .				l .	

	To maintain clean and safe beaches with adequate ablution facilities and obtain a blue flag status for all the beaches by 2010/11	the administration	None					
	To ensure functionality of the LTO	To ensure that the LTO has a programme and the required infrastructure and monitor its performance	None					
ferries, jetties and harbours	To formalise provision and regulate pontoons, ferries, jetties	To plan and assign administrative capacity to provide service	None					
	To provide adequate stormwater management	To include stormwater management in the roads maintenance plan	None					
	To regulate and monitor trading	To formulate and enforce trading by-laws	None					
display	To regulate the erection of bill boards and display adverts	To enforce bill	None					
,	To clean streets in the coastal belt and urban areas daily	To allocate adequate resources	None					
Control of public nuisance	To minimise public nuisance activities	To enforce by- law	None					
facilities	To ensure that the Dept of Education provides qualified staff and that the municipality provides the required equipment	ensure that all Child care facilities are registered	None					
undertakings that sell liquor to	To regulate and monitor the undertakings that sell liquor to the public	To formulate by- laws and develop capacity to enforce them						

		1				1	•		1	
	To provide		None							
accommodation,	appropriate	plan to ensure								
	accommodation, care	provision of								
	and burial of animals	services								
or arminato	and bund of animal	00111000								
Fencing and	To ensure that N2,	To liase with the	None							
	R72, Tar road from	Province,								
	Fish river to N2 and	SANRA and								
	R345 is fenced	District								
	To establish		None							
		To delegate	None							
	community based	responsibilities								
	mechanisms of	to ward								
	securina fences	committees								
	To undertake	To assign	None							
	awareness	responsibilities	1	1						
	campaigns in	within the	1	1						
	affected areas to	administration	I	İ			İ			
	reduce incidents of		1	1						
	vandalism		1	1						
Markets	To establish and	Undertake a	None							
	maintain a market	feasibility study	l	1						
	place	and develop a								
	piace	market								
Municipal	To investigate a need		None							
	for an abattoir and	feasibility study	None							
	establish as well as									
	establish as well as	and develop an								
	maintain if necessary	abattoir if								
		necessary								
	Impound animals that		None							
	are kept in	responsibility								
	contravention of by-	within the								
	laws	administration								
	To refurbish the	To assign	None							
	municipal pound and	responsibility								
	provide the required	within the								
	infrastructure e.g.	administration								
	truck									
Public places	To maintain public	Continue to care	None							
·	places including	for the facilities	1	1						
	adequate ablution	and make	I	İ			İ			
	facilities	arrangements	1	1						
		for care during	1	1						
		public holidays	1	1						
		and weekends	1	1						
		and weekends	1	ĺ						
Street trading	To regulate street	To clarify	None	 			 			
	trading	licensing with	INOTIC	1						
	irauirig	ADM.	1	1						
		Designate	None	 			1			
			INUITE	1						
		appropriate	1	1						
		areas for	1	1						
		hawkers	ļ							
		To enforce by-	None	1						
		laws								

Street lighting	To provide adequate	To identify areas	None						1				
Ou cot lighting	street lighting in the	with inadequate	140110										
	urban areas	street lighting in	l										
	dibail aleas	the urban areas	l										
		and provide and	l										
		maintain	l										
		infrastructure	l										
		i i i i dotti dotti c	ļ l										
		To ensure that	To conduct	Progress milestones		Monthly	None	None	No rates	Discussion document	Draft Policy	Policy adopted and	N. Jali
		the costs of	assessments on			management			policy	towards rates policy		reflcted in the	
		street lighting	street lighting			reports						budget	
		are adequately	maintenance										
		covered in the	costs and revise										
		rates income	rates policy										
Traffic and	To provide more		None										
parking	parking spaces and	mechanism for				ĺ			1				
	loading zones and	ensuring	l										
	raise income from	payments for	l										
	public parking spaces		l										
		assign	l										
		responsibilities	l										
		for managing	l										
Municipal	To improve the	narking Allocate	None						-				
planning	standard of IDP and	adequate	None										
piaririirig	ensure alignment	resources	l										
			l										
	government	IGR and	l										
	government	feedback from	l										
		ADM	l										
		ADIVI	ļ l										
	<u> </u>	Municipa	l Transfer	nation and Inst	litutional D					KPA W	alaht	10%	
Fti	IDP Objective			Indicator		Measurement	Dedicated	I Formation or	Baseline	KFA W		1076	Indicator
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	source	funding	Funding secured &	Baseline	31-Dec	Targets 31-Mar	30-Jun	custodian
Organisational	To have an	To redesign the									2		
design	organogram that	organogram				ĺ			1				
	responds to all					ĺ			1				
	powers and functions					ĺ			1				
	of the municipality												
	To have a coherent	To develop a	None						 				
	institutional approach		· ·-			ĺ			1				
	that is informed by	institutional				ĺ			1				
	the available	strategy as part				ĺ			1				
	resources	of the IDP				ĺ			1				
		Review				ĺ			1				
	1	processes				1		1					

0	I= ·	- · ·			ı				ı	ı		1
Organisational	To improve	To review the	None									
transformation	participation of all	Employment										
		Equity Plan										
	with disabilities in the											
	activities of the											
	Municipality											
Information	To improve	Develop and	None									
management	information flow	implement										
-	between Councillors,	protocol policies										
	council structures	that will govern										
	and Administration	flow of										
		information										
		within the										
		Municipality										
	To develop the	To allocate	None									
		adequate										
	strategy	resources										
	To deepen the	To investigate	None				1					
	municipality's	all unknown	140110									
		measurements										
		in the strategic										
	and challenges	scorecard and										
	and challenges											
		set up ongoing										
		monitoring										
Skills	To improve	systems To design and	None				-					
	To improve		None									
development		implement a										
	spread of skills	plan of										
		To design and	None				-					
		To monitor the	None									
		impact of skills										
		development on										
		staff										
		performance										
		Have interns	None									
		constituting2%										
		of the total staff										
			None									
		as training										
_		opportunities	<u> </u>				l					
Procurement	To ensure that the	To review the	Review SCM	Progress towards	Management	None	None			Draft Supply Policy	Reviewed policy	CFO
	SCM is responsive to		policy	adoption of reviewed	reports		1	in place	process started		adopted and	
	national and local	line with CIDB	1	SCM policy			1				performance	
	aspirations	and have	1				1				targets set	
		adequate	1				1					
		capacity to	1				1					
		monitor its	1				1					
		implementation	L		 		<u> </u>	<u></u>				<u> </u>
Working	To improve Municipal	To develop a	None									
environment	working environment,		1				1					
	discipline and	programme	1				1					
	teamwork		I				I					
	-		1				1					
	•	•			•	•						

			7.0.1.1.9			334.33	required	source		3, 233		00 00	- Cuotoulan
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian
				Financial viabi						KPA W		45%	
	nationally to the benefit of the Municipality				114					1/0.11		450/	
national relationships	partners internationally and	relations strategy											
Inter-national and other	To establish relations with strategic	policv To develop an inter-national	None										
Risk Management	To have effective risk management	implement risk management	None										
Management	Ŭ	implement asset management policy											
Asset	To have effective	To develop and	None										
to Council	properties and land that was "donated" to the Municipality	to assist in the transfer of properties											
and properties		Premiers Office	None										
Nggushwa		ADM											
delegation of roads function to	responsibility of local roads	service level agreement with											
Assignment or		registry office To sign interim	None										
		To improve capacity in the	None										
Management		functionality of document management system											
Document	To improve document	support capacity To monitor	None										
		To have dedicated IT	None										
IT systems and support	To have adequate IT support	To create an integrated IT system	None										
EAP and HIV/Aids in the workplace		wellness programmes	None										
		To effectively implement disciplinary	None										

	1		I=	I	No. 100 of the order	T					1	l
Local income	To increase local	To conduct	Participate in	Local income as a %	Minutes of meeting	none	none	4%	10%	20%	30%	CFO
		general		of the total operating								
	50% of the total	municipal	steering	income								
	operating income by	valuation in	committee									
	2010/11e	terms of the										
		property rates										
		Review credit	Review credit	Progress milestones	Management	none	None	Outdated	Issues identification	Draft policy	New credit contro	CFO
		control policy	control policy		reports			credit policy	process started		policy approved	
		Develop a	To develop	Key milestones	Management	none	None	Working	Policy drafting started	Draft policy	Approved rates	CFO
		property rate	policy	towards adoption of	reports			document			policy	
		policy		the policy								
		To identify	To conduct	Progress towards	Management	none	None	None	Research underway	Options identified	Policy on new	CFO
		opportunities to	assessment of	identification	reports						revenue raising	
		diversify the	local sources of								options approved	
		revenue base	income									
ersonnel	To maintain	To monitor	To lead in	Progress towards	Management	none	None	None	Research underway	Draft strategy	Strategy approved	CFO
xpenditure	personnel	trends in	developing a	completion of strategy	reports				,			
	expenditure within	personnel	turn around		'	1						
		expenditure	strategy									
	expenditure											
	o.pondituro		1									
eneral	To maintain general	To monitor	To lead in	Progress towards	Management	None	None	None	Research underway	Draft strategy	Strategy approved	CFO
expenditure	expenditure within	trends in general		completion of strategy	reports				,			
xportations		expenditure	turn around	completion of strategy	roporto							
	expenditure	experialitate	strategy									
	experiulture		Strategy									
epairs and	To maintain repairs	To monitor	To lead in	Progress towards	Management	None	None	None	Research underway	Draft strategy	Strategy approved	CFO
naintenance	and maintenance	trends in repairs		completion of strategy	reports	140110	140110	T CONO	recocaron underway	Drait strategy	Olidiogy approved	0.0
iaiiitoriaiioo	expenditure at about		turn around	completion of strategy	roporto							
		maintenance	strategy									
	expenditure	expenditure	Strategy									
	experiulture	expenditure										
Budget integrity	To ensure that the	To automate the	Exercise budget	% O&M expenditure	Management	None	None	10%	10%	8%	5%	CFO
		expenditure	control	variance	reports							
	budget	approvals	00111101	Tananee	roponto							
	Daagot	To monitor and	To produce	% of unprocedural	Management	None	None	22%	10%	8%	5%	CFO
		keep records of	quarterly reports		reports		140110	22/0	1070		370	
		unprocedural	of unprocedural	CAPCITATION	Teports	1						
		expenditure	expenditure									
		expenditure	expenditure									
ebt coverage	To ensure an	Understand and	Analyse and		Management	None	None	Unknown	Research underway	Established	Establish baseline	CFO
00.0.ugo		and mange	develop		reports	1.5	1		aron anaonnay	Baseline	and set targets	
		contributors to	mechanisms of		Topolio	1				20001110	and our largots	
	ooverage ratio	the ratio	improving ratio									
ervice debtors	To ensure an	Understand and	Analyse and		Management	None	None	Unknown	Research underway	Established	Establish baseline	CFO
revenue ratio		and mange	develop		reports	TAOLIC	INOTIC	Olikilowii	i research unuerway	Baseline	and set targets	0, 0
, revenue rallo					Teports					Daseille	and set tallyers	
	outstanding service	contributors to	mechanisms of			1						
	debtors to revenue	the ratio	improving ratio			1						
ant navious:	ratio	l landa sata and	Analyses		Managara	None	Nana	I ladea accer	December under un-	Catabliahad	Establish hose!!:	CEO
ost coverage	To ensure an	Understand and	Analyse and		Management	None	None	Unknown	Research underway	Established	Establish baseline	CFO
		and mange	develop		reports	1				Baseline	and set targets	
	coverage ratio	contributors to	mechanisms of			1						
	1	the ratio	improving ratio			1			l	1		l

Revenue by	To cause collection												CFO
Source	of the following												
	amounts of revenue												
Equitable Share	21250000		To have grants schedule or register	Grant received			None	NT	16345264	R 10 625 000.00	R 15 937 500.00	R 21 250 000.00	CFO
FMG	500000	l		Grant received		Monthly management reports	None	NT	428892	R 250 000.00	R 375 000.00	R 500 000.00	CFO
Rates	2202499		Issue bills , collect and implement credit control policy	Amount of revenue		Monthly management reports	None	Operating Budget	456684	R 1 101 249.50	R 1 651 874.25	R 2 202 499.00	CFO
Sale of tenders	100000		Determine tarriffs for tender documents	Amount of revenue		Monthly management reports	None	Operating Budget	242926	R 50 000.00	R 75 000.00	R 100 000.00	
Interest on bank balance	450000		Issue monthly bills , grants accrued received	Interest received		Monthly management reports	None	Operating Budget	304059	R 225 000.00	R 337 500.00	R 450 000.00	ВТО
MIG	57737000		To have grants schedule or register	Grant reeived		Monthly management reports	None	NT	996457	R 28 868 500.00	R 43 302 750.00	R 57 737 000.00	ВТО
Expenditure	To contain expenditure within the following amounts												
Salaries	1682944		Manage employment processes and salary adjusment	Amount paid vs Budget		Monthly management reports	None	Operating Budget	0	R 841 472.00	R 1 262 208.00	R 1 682 944.00	вто
repairs and maintenance	15000		Monitor spendinding	Amount paid vs Budget		Monthly management reports	None	Operating Budget	6012	R 7 500.00	R 11 250.00	R 15 000.00	ВТО
Capital Expenditure	0					Monthly management reports	None	Operating Budget	0	R 0.00	R 0.00	R 0.00	ВТО
General Expenses	2047973		Monitor spendinding	Amount paid vs Budget		Monthly management reports	none	Operating Budget	3204607	R 1 023 986.50	R 1 535 979.75	R 2 047 973.00	ВТО
				Good Governa	nce					KPA We	eight	40%	
Functional area	IDP Objective	IDP Strategy	Departmental	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline		Targets		Indicator
By-laws	To ensure proper administration of by-	To translate by- laws into Xhosa	Activity None			source	funding	secured &		31-Dec	31-Mar	30-Jun	custodian
		To build capacity to enforce by-laws	None										

Policies Inter-	To improve knowledge of operational policies To have an effective	To have	operational	% of staff and councillors who have attended courses on finance operational policies	Management reports	None	None	All staff trained in 2 policies		50% of staff trained on all operational policies	100% of staff trained on all operational policies	CFO
governmental relations	inter-governmental relations	adequate administrative capacity to drive IGR process and link it to the IDP processes										
Councillor Administration Interface	3	To establish and implement protocols in line with the collective executive system of local government		n/a								
Budget	To ensure an integrated financial management system is in place	Maintain existing system	Full use of the financial system	Reports generated from the system	Management reports	None	none		Quarterly report generated from the system	All monthly and quarterly report generated from the system	All monthly and quarterly report generated from the system	ВТО
		Mantain existing system	Preperation of 2007/8 Budget	Adoption by Council	Management reports	None	none		Draft budget with departmental inputs, Budget adjustment	Draft adoption of budget 2007/8		Budget Officer
			budget adjustment	Adopted Adjustment Budget	Management reports	None	none	budget	Draft adjusted budget	Adjuste budget approved in January		Budget Officer
Financial management system	To ensure an integrated financial management system is in place	system	budget process plans	Level of compliance as assessed by Finance	Annualy	None	none	2007/8 process plan	Completed			Budget Officer
	To ensure an integrated financial management system is in place	system	2006/7 financial statements	Financial statements submitted to AG	Annualy	none	none	financial statements completed				CFO
		Mantain existing system	To respond on AG's queries	Responses to management letter	Respond to AG queeries as they are receieved	None	none	To have attended to all queries	To have attened to all queries realating to 06/07	To have attended to all queries relateing to 06/07		CFO

			consolidated withdrawal	% of reports submitted within 30 days in a financial year	Quartely	none	none	Fully compliant		2	3	Expenditure Officer
		,		Submission of all accompanying documents	Annualy	None	none	Not fully compliying with MFMA			All submitted	CFO
İ		Mantain existing system	To ensure full compliant with	Updated monthly income and expenditure reports	monthly management reports	None	none	Fully compliant	fully compliant	fully compliant	fully compliant	Revenue and Expenditure Officers
	To ensure an			Monthly report submitted to MM	monthly	none	none	Fully compliant	fully compliant	fully compliant	fully compliant	Expenditure Officer
	To ensure an	•	monthly budget	% of monthly budget statement submitted within 8 working days to MM	monthly	none	none	Fully compliant	fully compliant	fully compliant	fully compliant	Bydget Officer
		,		Milestone towards functionality	monthly	None	none	Venus	70% towards completion	90% towards completion	100 % Completion	CFO

Budget and Treasury Office SDBIP Scorecard 2007/8

		•		•		Total	100%			Total	Score	88%		
	L	ocal economic	Development			KPA	Weight	0%]	Weighgted	KPA Score	#DIV/0!	Score	Resca
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian	Actual for period	Reasons for performance	Corrective Action	1 to 5	
Balance of the economy in terms of sectors (Tourism, Agriculture, Quarry & Mining, Retail Sector, Property and Land, Fisheries)	To increase the relative contribution of the agricultural sector to at least 15% by 2010/11	To work with the Department of Agriculture to develop and implement a plan that will increase the contribution of the agricultural sector in the economy	NONE							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1	
	To increase the relative contribution of the tourism sector to at least 15% by 2010/11	To develop and implement a tourism development plan	NONE										1	
	To increase the relative contribution of the quarry and mining sector to at least 5% by 2010/11	To improve the regulation of the quarrying, sand mining and shell grid harvesting in order to improve their economic value	NONE										1	
	To increase the relative contribution of the retail sector to at least 15% by 2010/11	To develop a retail sector strategy	NONE										1	
	To increase the relative contribution of the property and land sector to at least 5% by 2010/11	To resolve land tenure issues in the coastal belt and Peddie Town to promote tradability of land and properties	NONE										1	
	To explore the potential of the fisheries industry including abalone and sea weed	To work with DEAET to investigate the	NONE										1	
Employment levels	To reduce unemployment to 50% by 2010/11	To promote labour intensive approaches	NONE										1	
Participation of the youth in the economy	To increase youth participation in the economy to 10% by 2010/11	To review, adopt and implement youth development strategy	NONE										1	
Participation of women in the economy	To increase women participation in the economy to 40% by 2010/11	To develop a strategy to increase the participation of women in the economy	NONE										1	
Participation of the people with disabilities in the economy	To increase the participation of people with disabilities in the economy to 0.5% by 2010/11		NONE										1	
Income poverty (income levels)	To ensure that no household earns less than R850 per month by 2010/11	the Municipality access grants	NONE										1	
SMME's and Co- operatives	To increase the support provided to local SMME's	To develop a database of SMME's and a support strategy	NONE										1	

	To improve the	To dovolon o	NONE	ı	1			1	1			ı		
	To improve the sustainability of co-	To develop a	NONE										1	
	operatives	support strategy for co-operatives								ĺ	1			
Inderdeveloped	To have well planned and	To develop and	NONE							1				
rban areas	viable urban areas	implement town	NONE											
iibaii aicas	viable diban dicas	planning scheme												
		and invest in related											1	
		infrastructure												
		ructure Developmen				KPA	\ Weight	5%		Weighgted		33%	Score	Resca
Functional area	IDP Objective	IDP Strategy	Departmental	Indicator	Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective	1 to 5	led
			Activity			31-Dec	31-Mar	30-Jun		period	performance	Action		Score
Social development														
- Services	To ensure that all	To review the WSP To develop an	NONE NONE										1	
		electricity	NONE											
		infrastructure												
		investment plan and											1	
		enter into an SLA												
		with Eskom to												
		implement it												
 Access to 		To review the	To review the	Progress milestones	None	Secure funding	Draft policy complete	Policy approve	1					
free basic	households have access	indigent policy in line	indigent policy					and incoporated	1	ĺ	I			
services by poor	to free basic services by	with the national						in the tariffs and	1	l	I			
households	2010/11	indigent policy						budget		policy has been			2	67%
		framework and monitor its								developed but not adopted by	no workshops held with			
		implementation								Council	Council			
- Skills	To understand and	To monitor skills	None							Courion	Courion			
O.u.io	improve skills levels	development in the	110110											
		Municipal area in											1	
		consultation with												
		Dept of Labour												
 Education 			None											
levels	population who have	guidance initiatives												
	completed secondary	in consultation with											1	
	education to 50% by 2010/11	Dept of Education												
- Literacy	To eradicate illiteracy by	To encourarge	NONE											
Literacy	2010/11	communities to	NONE											
		participate in ABET											1	
		initiatives												
- Crime	To reduce crime levels by	To monitor crime	None											
	half by 2010/11	statistics and work											1	
0		closely with SAPS												
 Sports and recreation 	To improve levels of involvement in sporting	To forge closer working relations	None							ĺ	1			
recreation	activities	with sporting bodies								1	1		1	
	aon video	and support sport								ĺ	1			
	1	activities								ĺ	ĺ			
- Moral	To improve moral values	To forge closer	None											
values	especially amongst the	working relations							1	ĺ	I			
	youth	with church bodies							1	ĺ	I			
	1	and NGO's and							1	ĺ	I		1	
	1	other relevant							1	ĺ	I			
		institutions and organise moral								ĺ				
		regeneration events								ĺ				
-	To reduce the levels of	To conduct on-going	None		1			1	1	1	1			
Vulnerability to	vulnerability to disaster	awareness	- *							ĺ				
disaster	1	campaigns and								1	1			
		ensure that								ĺ			1	
		development								ĺ				
	1	activities take into							1	ĺ	I			
	1	account disaster							1	ĺ	I			
11	To improve lead to ave	vulnerability issues	None		1			+	1	 	 			
 Land Tenure and 	To improve land tenure systems and have better	To accelerate implementation of	None						1	ĺ	I			
settlements	planned settlement	planning survey of							1	ĺ	I		1	
development	development by 2010/11	rural settlements							1	ĺ	I			
					1									

			Is a			1							_
 Heritage 	To support communities in	To assist	None										
and cultural	maintaining their heritage	communities in											
development	and practising their	organising cultural											
221212	culture cultural activities	activities in											
	culture cultural activities											1	
		conjunction with											
		Dept of Sport,											
		Recreation, Arts and											
		Culture											
Citizen health		İ						İ				1	0%
- Life	To improve life expectancy	To better monitor	None										0,0
			None										
expectancy	trends	trends in life											
		expectancy &										1	
		encourage healthy											
		living behaviours											
- Child	To improve child mortality	To better monitor	None										
mortality	trends	child mortality and											
mortanty	ticitas	encourage											
												1	
		behaviours that											
		improve child											
	<u> </u>	mortality	<u> </u>	 <u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u></u>	<u></u>			
 HIV/AIDS 	To reduce HIV/Aids	To intensify the	None										
prevalence	infection rate	spread of ABC		1		1			1				
		message through		1		1			1				
		the implementation				ĺ						1	
				1		1			1				
		of the HIV/Aids		1		1			1				
		strategy				ļ							
			None	 1		<u> </u>			1				
		HIV/Aids into service		1		1			1				
		delivery plans and		1		1			1			1	
		programmes		1		1			1				
- TB	To improve the recovery	To support Dot	None										
recovery rate	rate to 65% by 2010/11	programmes through											
		Ward committees										1	
		and CDW's											
	To monitor and reduce the	To work closely with	None		†								_
			None										
Communicable	spread of communicable	Dept of Health and											
diseases	diseases	ADM to monitor and											
		reduce the spread of										1	
		communicable											
		diseases											
		uiseases											
 Control of 	To monitor and reduce the		None										
animal diseases	spread of animal diseases	Dept of Agriculture											
		to monitor and											
		reduce the spread of										1	
		communicable											
		diseases	1			1		1	1				
				<u> </u>	ļ	ļ							
State of the		1				ĺ							
environment		<u> </u>	<u> </u>	 <u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u></u>	<u></u>		<u></u>	
- Coastal	To manage the Coastal	To work closely with	None										
Zone	Zone in terms of the	ADM in		1		1			1				
Management	coastal zone management	implementing the		1		1			1				
						1						1	
	programme	coastal zone		1		1			1				
beaches)		management		1		1			1				
	<u> </u>	programme		 			<u> </u>						
- Bio-	To promote the protection	To identify and	None	 1					1				
Diversity	of bio-diversity	proclaim				ĺ						1	
protection	ĺ	conservation areas		1		1			1				
F. 2.2.2.3011		To ensure that	None	1	1	i e	1	1	1		1		
				1		1			1				
		developments in the				ĺ							
		municipal area are in				ĺ							
		conformity with				ĺ						1	
		environmental		1		1			1				
		management		1		1			1				
		legislation		1		1			1				
- Pollution	To reduce the level of		None	1	}	+	1	 	1				
- Pollution			INOTIE	1		1			1				
ĺ	pollution especially littering					1						1	
	in urban areas	by-laws				ļ							
- Soil	To reduce the rate of soil	To work with Dept of	None	1		<u> </u>			1				
erosion	erosion	Agriculture to		1		1			1				
1		implement land care		1		1			1			1	
1		programmes	1			1		1	1				

Integration !	To oncure inte-	To intograt-	Mono	1	1	1		1	ı	ı	, ,		
Integration in service		To integrate	None		1								
delivery	governmental integration	municipal service											ı
	of service delivery	delivery plans with										1	ı
		district, provincial,											1
		national plans											
	To ensure integration of	To monitor project	None										ı
	service delivery within the												1
	Municipality	service delivery										1	ı
		through the IDP											ı
		structures.											ı
		To establish an inter-	None										
		departmental project											ı
		management team										1	ı
		, and the second											1
Water supply	To provide adequate	To monitor and	None										
	portable water to all by	report the											ı
	2008/09	implementation of										1	ı
	2000,00	the water sector plan											ı
		and mater decitor plan											1
		To lobby ADM to	None		 		1						
	1	review the service		1	1								
	1	level policy and		1	1								
	1	design standard to		1	1							4	
	1	accommodate mixed		1	1								
		service level			I								
		service level standards			1								
Conitation:	To provide editionate		None		 		-						\vdash
Sanitation services	To provide adequate sanitation to all by 2010	To monitor and	None		I								
	Samuation to all by 2010	report the		1	1								
		implementation of										1	1
		the water sector plan											1
Electricity services	To provide electricity to all	To set targets in the	None										1
	by 2010/11	SLA concluded with										1	1
		Eskom											
Solid waste removal	To provide a weekly	To review service	None										1
services	refuse removal service to	delivery mechanism											1
	all urban and coastal belt	to ensure											
	households and twice a	sustainability										1	1
	week for designated												1
	business institutions by												1
	2010/11												1
Fire services	To provide effective fire	To restructure	None										
	services	service and redeploy											1
		capacity improve										1	1
		response time											1
													1
Roads	To construct and /	To develop &	None	İ	İ				İ	İ	i		
	maintain all access roads	implement road		1	1								
	linking communities to	construction &			I								
	development nodes by	maintenance plan		1	1							1	
	2010/11	airtoriarios piari			I								
	20.0/11	İ			I								
Environmental health	To ensure provision of	To monitor and	None	1	 						 		_
r.ioontai neditii	adequate environmental	report to ADM on		1	1								
		performance of		1	1								
	mealth services by 2010/11	municipal health			I							1	
	1	services in the		1	1								
		Municipal area			I								
Disaster D	To oncure that		None		 		-						\vdash
Disaster Response	To ensure that repairs and	To improve	None	1	1								
and Mitigation	rehabilitation starts on	response in			I								
Services	average within three	consultation with			I							1	
	months after damage	ADM			I								
<u> </u>	occurred by 2010/11												
Emergency services	To ensure that on average	To work with Dept of	None		I								
(ambulance)	ambulances arrive at the	Health to monitor		1	1								
	scene within an hour after	and develop			I								
	a call has been made	interventions to		1	1							1	
	1	improve the		1	1								
				1		1	1	1	1	1	1		
		ambulance response											
		ambulance response time											

Education	To improve the Municipality's understanding of the education sector in the Municipal area	To raise the non- cooperation of the local education officials through the IGF and facilitate the establishment of the education forum	None					1	
Health	To ensure that patients get treatment within three hours after registration	To monitor quality of service and to have active representation in the hospital board	None					1	
	To have clinics with adequate medication and after hours emergency services and regular visits by mobile clinics	To monitor quality of service and to ensure that ward committees are actively represented in clinic committee activities	None					1	
Policing	To ensure that police arrive at the incident scene at least within 30 minutes after a report has been lodged.	To work with SAPS to monitor and develop interventions to improve the policing services						1	
	To improve service quality	To work with SAPS to monitor and develop interventions to improve service quality	None					1	
Housing	To have structured and co- coordinated housing developments in the municipal area	To develop a housing sector plan and use it as a basis to access rural housing subsidy	None					1	
Pollution management	To enforce anti-pollution by-laws prioritising littering	To develop capacity to enforce by-law	None					1	
Noise pollution	To enforce anti-noise pollution by-laws	To develop capacity to enforce by-law	None					1	
Public transport	To improve efficiency of public transport in the municipal area	To develop and implement public transport plan	None					1	
Building control	To ensure that all building developments comply with the national building regulations by 2010/11	To educate communities about national building regulations	None					1	
		To enforce national building regulations	None					1	
Parks and recreation	to hve functional parks in the urban areas	to maintain Ngqushwa gardens and Hamburg parks	None					1	
Sporting facilities	to have a functionI Multipurpose centre	complete construction	None					1	
Cemeteries, funeral parlours, crematoria	To ensure that all settlements have access to proper burial areas by 2010/11	To link identification of burial areas with planning and surveys						1	
	To ensure that cemeteries in the urban areas are fenced, maintained, grave sites paid for and records kept	To review tariffs and establish administrative systems for record keeping and make communities aware of burial practices in the urban areas	None					1	

D .	I 	I - ·		1	1	1	1	Т	1			
Beaches	To maintain clean and	To assign	None									
	safe beaches with adequate ablution facilities	responsibility for maintenance of										
	and obtain a blue flag	beaches within the									1	
	status for all the beaches	administration										
	by 2010/11	aummstration										
Local tourism	To ensure functionality of	To ensure that the	None									
	the LTO	LTO has a										
		programme and the										
		required									1	
		infrastructure and										
		monitor its										
Pontoons, ferries,	To formalise provision and	performance To plan and assign	None									
jetties and harbours	regulate pontoons, ferries,	administrative	None									
jetties and narboars	jetties	capacity to provide									1	
	,	service										
Stormwater	To provide adequate	To include	None									
management	stormwater management	stormwater										
		management in the									1	
		roads maintenance plan										
Trading regulation	To regulate and monitor	To formulate and	None									
ading regulation	trading	enforce trading by-									1	
	3	laws										
Bill boards and	To regulate the erection of	To enforce bill	None									
	bill boards and display	boards and display									1	
advertisements	adverts	by-law and review										
Olasasia a	To clean streets in the	tariffs	N									
Cleansing	coastal belt and urban	To allocate adequate resources	None								4	
	areas daily	auequate resources									' '	
Control of public	To minimise public	To enforce by-law	None								1	
nuisance	nuisance activities										1	
Child care facilities	To ensure that the Dept of		None									
	Education provides	care facilities are										
	qualified staff and that the municipality provides the	registered									1	
	required equipment											
Control of	To regulate and monitor	To formulate by-laws	None									
	the undertakings that sell	and develop										
liquor to the public	liquor to the public	capacity to enforce									1	
		them										
Facilities for	To provide appropriate	To develop a plan to	None									
accommodation, care	accommodation, care and	ensure provision of									1	
and burial of animals	burial of animals	services										
Fencing and fences	To ensure that N2, R72,	To liase with the	None									
	Tar road from Fish river to	Province, SANRA										
	N2 and R345 is fenced	and District									1	
	To establish community	To delegate	None									
	based mechanisms of	responsibilities to									1	
	securing fences To undertake awareness	ward committees To assign	None	1			+					
	campaigns in affected	responsibilities	14010									
	areas to reduce incidents	within the									1	
	of vandalism	administration										
Markets	To establish and maintain	Undertake a	None									
	a market place	feasibility study and									1	
		develop a market										
Municipal abattoirs	To investigate a need for	Undertake a	None				+					
	an abattoir and establish	feasibility study and										
	as well as maintain if	develop an abattoir									1	
	necessary	if necessary										
		L .		1			1					
Pounds	Impound animals that are	To assign	None									
	kept in contravention of by- laws	the administration									1	
	iawa	ure auministration										
	To refurbish the municipal	To assign	None									
	pound and provide the	responsibility within									1	
	required infrastructure e.g.	the administration									()	
	truck	1	i e	1	I	1	1	1	l			

Prod 1900 part production of the production of t	1														
Similar (AVI) Simila	Public places		the facilities and make arrangements for care during public holidays and	None										1	
Similar flytring The process of detection of the data become an investment of the control of the control	Street trading	To regulate street trading		None										1	
Treffic and parking process of pr			Designate appropriate areas	None										1	
Silver lighting in the Lands and sorted in the content of the cont															
stored plating in put utan wals in the content of t	Ctroot lighting	To provide edequate												1	
Service and period period period process of a service distinct of the period pe	Street lighting	street lighting in the urban	with inadequate street lighting in the urban areas and provide and maintain											1	
Tailic and parking to come of maintenance costs in the fundamental of moderate and income and control miss. Trailic and parking to general and expert of the control of th			costs of street	assessments on	Progress milestones	No rates policy		Draft Policy	and reflcted in	N. Jali					
spaces and fooding zone management of common puts policy graces. All contained and provide princing and reasonable for princing patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of the principal patterns of government of government of the principal patterns of government of			adequately covered	maintenance costs and revise rates					the budget		done and implementation	tax revenue		5	167%
To improve the standard of 10P and ensure alignment with other sources and improvement with other sources and improvement with other sources and improvement a	Traffic and parking	spaces and loading zones and raise income from	mechanism for ensuring payments for parking and assign responsibilities for	None										1	
Municipal Transformation and Institutional Development Pobligative DP Objective DP Strategy Departmental part of the municipality To have an organogram (but responds to all powers and functions of the municipality in the properties of the municipality of	Municipal planning	of IDP and ensure alignment with other	Allocate adequate resources Srtengthning IGR and feedback from	None										1	
Functional area DP Objective DP Strategy Departmental Indicator Passesine Targets Indicator custodian Actual for period Passesine															
Organisational design To have an organogram that responds to all powers and functions of the municipality		Municipa		Institutional Develo	nment	1	KPA	Weight	10%		Weighated	KPA Score	100%	_	Resca
Institutional approach that is informed by the available resources and people with disabilities in the activities of the Municipality of the Munic	Functional area		Transformation and	Departmental		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective		led
lal races and people with disabilities in the activities of the Municipality of the Mu		IDP Objective To have an organogram that responds to all powers and functions of the municipality	Transformation and IDP Strategy To redesign the organogram	Departmental Activity None		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective		led
management flow between Councillors, council structures and Administration policies that will govern flow of information within the Municipality programment of the Communication strategy and equate resources and equate resources and equate resources and policies that will govern flow of information within the Municipality programment of the Communication strategy and extraction of the communicipality's understanding of its operational context and challenges accrecard and set up ongoing monitoring systems and the strategic scorecard and set up ongoing monitoring systems are strategic scorecard and set up on strategic scorecard and set up on strategic scorecard and set up on strategic scorecard and set up on strategic scorecard and set up on strategic scorecard and set up on strategic scorecard and set up on strategic scorecard and set up on strategic scorec		IDP Objective To have an organogram that responds to all powers and functions of the municipality To have a coherent institutional approach that is informed by the	Transformation and IDP Strategy To redesign the organogram To develop a macro institutional strategy as part of the IDP	Departmental Activity None		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective		led
communication strategy adequate resources To deepen the municipality's unknown measurements in the strategic scorecard and set up ongoing monitoring systems Skills development To improve management To design and None	Organisational design	IDP Objective To have an organogram that responds to all powers and functions of the municipality To have a coherent institutional approach that is informed by the available resources To improve participation of all races and people with disabilities in the activities	Transformation and IDP Strategy To redesign the organogram To develop a macro institutional strategy as part of the IDP Review processes To review the Employment Equity	Departmental Activity None None		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective		led
municipality's unknown measurements in the strategic scorecard and set up ongoing monitoring systems Skills development To improve management To design and None	Organisational design	IDP Objective To have an organogram that responds to all powers and functions of the municipality To have a coherent institutional approach that is informed by the available resources To improve participation of all races and people with disabilities in the activities of the Municipality To improve information flow between Councillors, council structures and	Transformation and IDP Strategy To redesign the organogram To develop a macro institutional strategy as part of the IDP Review processes To review the Employment Equity Plan Develop and implement protocol policies that will govern flow of information within	None None		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective		led
	Organisational design Organisational transformation	IDP Objective To have an organogram that responds to all powers and functions of the municipality To have a coherent institutional approach that is informed by the available resources To improve participation of all races and people with disabilities in the activities of the Municipality To improve information flow between Councillors, council structures and Administration	Transformation and IDP Strategy To redesign the organogram To develop a macro institutional strategy as part of the IDP Review processes To review the Employment Equity Plan Develop and implement protocol policies that will govern flow of information within the Municipality To allocate	None None None		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective		led
	Organisational design Organisational transformation	IDP Objective To have an organogram that responds to all powers and functions of the municipality To have a coherent institutional approach that is informed by the available resources To improve participation of all races and people with disabilities in the activities of the Municipality To improve information flow between Councillors, council structures and Administration To develop the communicipality's understanding of its operational context and	Transformation and IDP Strategy To redesign the organogram To develop a macro institutional strategy as part of the IDP Review processes To review the Employment Equity Plan Develop and implement protocol policies that will govern flow of information within the Municipality To allocate adequate resources To investigate all unknown measurements in the strategic scorecard and set up ongoing	None None None None		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective		led
	Organisational design Organisational transformation	IDP Objective To have an organogram that responds to all powers and functions of the municipality To have a coherent institutional approach that is informed by the available resources To improve participation of all races and people with disabilities in the activities of the Municipality To improve information flow between Councillors, council structures and Administration To develop the communication strategy To deepen the municipality's understanding of its operational context and challenges	Transformation and IDP Strategy To redesign the organogram To develop a macro institutional strategy as part of the IDP Review processes To review the Employment Equity Plan Develop and implement protocol policies that will govern flow of information within the Municipality To allocate adequate resources To investigate all unknown measurements in the strategic scorecard and set up ongoing monitoring systems	None None None None		Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective	1 1 1 1 1	led

	•		1											_
		To monitor the impact of skills development on	None										1	
		staff performance Have interns constituting2% of	None										1	
		the total staff To use projects as training opportunities	None										1	
Procurement	To ensure that the SCM is responsive to national and local aspirations			Progress towards adoption of reviewed SCM policy	SCM Policy in place	Issues identification process started	Draft Supply Policy	Reviewed policy adopted and performance targets set	SCM Officer	SCM policy draft in place and reviewed.	SCM policy reviewed and submited to standing committee, awaiting for council approval	Implemention of SCM policy	3	100%
Working environment	To improve Municipal working environment, discipline and teamwork	To develop a team building programme	None										1	
		To effectively implement disciplinary procedures in line with the bargaining council agreement	None										1	
EAP and HIV/Aids in the workplace	To improve employee wellness	Implement wellness programmes	None										1	
IT systems and support	To have adequate IT support	To create an integrated IT system	None										1	
		To have dedicated IT support capacity	None										1	
Document Management	To improve document management	To monitor functionality of document management system	None										1	
		To improve capacity in the registry office	None										1	
Assignment or delegation of roads function to Ngqushwa	Ngqushwa to take responsibility of local roads	To sign interim service level agreement with ADM	None										1	
	To transfer all Dept of Public Works properties and land that was "donated" to the Municipality	To approach the Premiers Office to assist in the transfer of properties	None										1	
Asset Management	To have effective asset management	To develop and implement asset management policy	None										1	
Risk Management	To have effective risk management	To develop and implement risk management policy	None										1	
Inter-national and other national relationships	To establish relations with strategic partners internationally and nationally to the benefit of the Municipality	national relations strategy								Weight	VDA C	670/	1	Poss
Functional area	IDP Objective	Financial v	iability Departmental	Indicator	Baseline	KPA	Weight Targets	45%	Indicator custodian	Weighgted Actual for	Reasons for	67% Corrective	Score 1 to 5	Resca led
Local income	To increase local income to at least 50% of the total	To conduct general municipal valuation	Activity Participate in the valuation steering	Local income as a % of the total operating income	4%	31-Dec 10%	31-Mar	30-Jun 30%	CFO	period Valuation completed and	performance	Action		Score
	operating income by 2010/11e	in terms of the property rates act	committee							implemented at 100% rather than 30%	Dedicated officials		5	167%

		Review credit control policy	control policy	Progress milestones	policy	Issues identification process started	Draft policy	New credit control policy approved	CFO	Reviewed credit control policy inplace but not yet approved, already implementing	No Council meeting was convened	Awaiting for council meeting to sit on 15/08/2008	3	100%
		Develop a property rate policy	To develop policy	Key milestones towards adoption of the policy	Working document	Policy drafting started	Draft policy	Approved rates policy	CFO	Rates policy developed, approved and implemented	None		5	167%
		To identify opportunities to diversify the revenue base	To conduct assessment of local sources of income	Progress towards identification	None	Research underway	Options identified	Policy on new revenue raising options approved	CFO	Not done	LED strategy not yet completed	Retain strategy	1	0%
personnel expenditure	To maintain personnel expenditure within 35% of the operating expenditure	To monitor trends in personnel expenditure	To lead in developing a turn around strategy	Progress towards completion of strategy	None	Research underway	Draft strategy	Strategy approved	CFO	Not done	No capacity and funding	Retain strategy	1	0%
general expenditure	To maintain general expenditure within 20% of the operating expenditure	To monitor trends in general expenditure	To lead in developing a turn around strategy	Progress towards completion of strategy	None	Research underway	Draft strategy	Strategy approved	CFO	Not done	No capacity and funding	Retain strategy	1	0%
repairs and maintenance	To maintain repairs and maintenance expenditure at about 15% of the operating expenditure	To monitor trends in repairs and maintenance expenditure	To lead in developing a turn around strategy	Progress towards completion of strategy	None	Research underway	Draft strategy	Strategy approved	CFO	Not done	No capacity	Retain strategy	1	0%
Budget integrity	To ensure that the expenditure is as per budget	To automate the expenditure approvals	Exercise budget control	% O&M expenditure variance	10%	10%	8%	5%	CFO	0%	Strict budget monitoring		5	167%
		To monitor and keep records of unprocedural expenditure	To produce quarterly reports of unprocedural expenditure	% of unprocedural expenditure	22%	10%	8%	5%	CFO		Strict budget		5	167%
Debt coverage	To ensure an acceptable debt coverage ratio	Understand and and mange contributors to the ratio	Analyse and develop mechanisms of improving ratio		Unknown	Research underway	Established Baseline	Establish baseline and set targets	CFO	Done	monitoring	Retain	1	0%
Service debtors to revenue ratio	To ensure an acceptable outstanding service debtors to revenue ratio	Understand and and mange contributors to the ratio	Analyse and develop mechanisms of improving ratio		Unknown	Research underway	Established Baseline	Establish baseline and set targets	CFO	Not done Not done	Capacity constraints	strategy Retain strategy	1	0%
Cost coverage	To ensure an acceptable cost coverage ratio		Analyse and develop mechanisms of improving ratio		Unknown	Research underway	Established Baseline	Establish baseline and set targets	CFO	Not done	Capacity constraints	Retain strategy	1	0%
Revenue by Source	To cause collection of the following amounts of revenue								CFO				1	0%
Equitable Share	21250000		To have grants schedule or register	Grant received	16345264	R 10 625 000.00	R 15 937 500.00	R 21 250 000.00	CFO	R 21 250 000.00	None - spending of grant money which impacts allocations. Also reporting		5	167%
FMG	500000)	Follow up with NT	Grant received	428892	R 250 000.00	R 375 000.00	R 500 000.00	CFO		None - spending of grant money which impacts allocations. Also reporting		5	167%
Rates	2202499)	Issue bills , collect and implement credit control policy	Amount of revenue	456684	R 1 101 249.50	R 1 651 874.25	5 R 2 202 499.00	CFO	R 1 119 626.00	Budgeted income included indigent people and they cannot afford	Data cleansing	2	67%

Sale of tenders	100000		Determine tarriffs for tender documents	Amount of revenue	242926	R 50 000.00	R 75 000.00	R 100 000.00	ВТО		Target did not relate to tenders only. It		2	67%
										R 22 900.00	included other sundry income			
Interest on bank balance	450000		Issue monthly bills , grants accrued received	Interest received	304059	R 225 000.00	R 337 500.00	R 450 000.00	вто	R 153 758.00	Operational account was on overdraft	Increase revenue base	2	67%
MIG	5737000		To have grants schedule or register	Grant received	996457	R 2 868 500.00	R 4 302 750.00	R 5 737 000.00	ВТО	R 5 737 000.00	None - spending of grant money which impacts allocations. O Also reporting		5	167%
Expenditure	To contain expenditure within the following amounts												1	0%
Salaries	1682944		Manage employment processes and salary adjusment	Amount paid vs Budget	C	R 841 472.00	R 1 262 208.00	R 1 682 944.00	вто	R 1 558 653.00)	To continue monitoring	5	167%
repairs and maintenance	15000		Monitor spending	Amount paid vs Budget	6012	R 7 500.00	R 11 250.00	R 15 000.00	ВТО	R 4 459.00		To continue monitoring	5	167%
Capital Expenditure	0	1			C	R 0.00	R 0.00	R 0.00	вто				1	0%
General Expenses	2047973		Monitor spendinding	Amount paid vs Budget	3204607	R 1 023 986.50	R 1 535 979.75	R 2 047 973.00	ВТО	R 1 915 251.00	Some votes were not utilised because they have implecations on the next financial year e.g. AFS, bad debts	Stricit monitoring of the budget	5	167%
		Good Gove	rnance			KP/	Weight	40%		Weighgted	KDA Score	4400/		_
Functional area	IDP Objective	IDP Strategy					· · · · · · · · · · · · · · · · · · ·					116%	Score	Resca
By-laws	To ensure proper		Departmental Activity	Indicator	Baseline		Targets		Indicator custodian	Actual for	Reasons for	Corrective	Score 1 to 5	Resca led Score
	To ensure proper	To translate by-laws	Departmental Activity None	Indicator	Baseline	31-Dec		30-Jun	Indicator custodian					led
Policios		To translate by-laws To build capacity to	Activity None None				Targets 31-Mar	30-Jun		Actual for	Reasons for	Corrective		led
Policies	To improve knowledge of operational policies	To translate by-laws	Activity None	% of staff and councillors who have attended courses on finance	All staff trained in 2 policies		Targets		Indicator custodian	Actual for period	Reasons for	Corrective Action		led
Inter-governmental relations	To improve knowledge of operational policies To have an effective intergovernmental relations	To translate by-laws To build capacity to To conduct training sessions To have adequate administrative capacity to drive IGR process and link it to the IDP processes	Activity None None To ensure that finance related operational policies are presented in the policies workshops n/a	% of staff and councillors who have attended courses on finance operational policies	All staff trained		Targets 31-Mar 50% of staff trained on	30-Jun 100% of staff trained on all operational		Actual for	Reasons for performance Lack of funding - not budgeted	Corrective Action		led Score
Inter-governmental	To improve knowledge of operational policies To have an effective inter-	To translate by-laws To build capacity to To conduct training sessions To have adequate administrative capacity to drive IGR process and link it to the IDP processes	Activity None None To ensure that finance related operational policies are presented in the policies workshops	% of staff and councillors who have attended courses on finance operational policies	All staff trained		Targets 31-Mar 50% of staff trained on	30-Jun 100% of staff trained on all operational policies		Actual for period	Reasons for performance Lack of funding - not budgeted	Corrective Action		led Score

		Mantain existing	Preperation of	Adoption by Council	2007/8 Budget	Draft budget with	Draft adoption of budget		Budget Officer					
		system	2008/9 Budget			departmental inputs,	2008/9	adopted budget						
						Budget adjustment		to all relevant					3	1009
								departments with				Continue	3	1007
								section 71			Comply with	doing good		
								reports		Done	MFMA	work		
		Mantain existing	Preparation of	Adopted Adjustment	2007/08 budget	Draft adjusted budget	Adjustement budget		Budget Officer			Continue		
		system	budget adjustment	Budget	_		approved		_	Comply with	Continue doing	doing good	3	100%
		-								MFMA	good work	work		
Financial	To ensure an integrated	Mantain existing	To comply with	Level of compliance as	2007/8 process	Completed			Budget Officer			Continue		
management system	financial management	system	budget process	assessed by Finance	plan	•			_		Comply with	doing good	3	100%
,	system is in place	1	plans	,	ľ					Done	MFMA	work		
	To ensure an integrated	Mantain existing	Preparation of	Financial statements	financial				CFO			Continue		
	financial management	system	2006/7 financial	submitted to AG	statements						Comply with	doing good	5	167%
	system is in place	,	statements		completed					Done	MFMA	work	_	
	To ensure an integrated	Mantain existing	To respond on AG's	Responses to	To have	To have attened to all	To have attended to all		CFO			Continue		
	financial management	system	queries	management letter	attended to all	queries realating to	queries relateing to		0. 0		Comply with	doing good	3	100%
	system is in place	0,0.0	quonoo	management letter	queries	06/07	06/07			Done	MFMA	work		1007
	To ensure an integrated	Mantain existing	Table consolidated	% of reports submitted	Fully compliant	00/07	9 3	2	Expenditure Officer	Bono		WOIN		
	financial management	system	withdrawal report 30		i dily compilant	· ·	1	1	Experialture Officer					
	system is in place	System	days after each	financial year										
	system is in place		guarter and submit	ililaliciai yeal										
													5	167%
			council approved									o .:		
			report to Provincial								0 1 31	Continue		
			and Auditor-Genera							Done - full	Comply with	doing good		
	<u> </u>									compliance	MFMA	work		
	To ensure an integrated	Mantain existing	To continue	Submission of all	Not fully			All submitted	CFO					
	financial management	system	preparing and co-	accompanying documents	compliying with									
	system is in place		ordinating all		MFMA									
			documents that										5	167%
			should accompany									Continue		
			budget as per S71								Comply with	doing good		
			of MFMA							Done	MFMA	work		
	To ensure an integrated	Mantain existing	To ensure full	Updated monthly income	Fully compliant	fully compliant	fully compliant	fully compliant	Revenue and					
	financial management	system	compliant with S64	and expenditure reports					Expenditure Officers			Continue	_	40704
	system is in place	-	& 65 of MFMA						•		Comply with	doing good	5	167%
	1									Done	MFMA	work		
	To ensure an integrated	Mantain existing	To ensure full	Monthly report submitted to	Fully compliant	fully compliant	fully compliant	fully compliant	Expenditure Officer			Continue		
	financial management	system	compliant with S66	MM	,	,	. ,	, ,			Comply with	doing good	5	167%
	system is in place	0,0.0	of MFMA							Done	MFMA	work		.0. /
	To ensure an integrated	Mantain existing	To submit monthly	% of monthly budget	Fully compliant	fully compliant	fully compliant	fully compliant	Budget Officer	20110		WOIN		
	financial management	system	budget statements	statement submitted within		rany compilant	runy compilant	runy compilant	Daaget Onlock			Continue		
	system is in place	Systom	to comply with S71	8 working days to MM							Comply with	doing good	5	167%
	system is in place		to comply with 37 i	8 WORKING days to IVIIVI						Done	MFMA	work		
	To ensure an integrated	Mantain existing	To ensure that the	Milestone towards	Venus	70% towards	90% towards completion	100.9/	CFO	DOLLE	IVICIVIA	WOIN		
		_			verius		30 /o towards completion		GF O			Continue		
	financial management	system	financial system is	functionality		completion		Completion			Dadicated	Continue	5	167%
	system is in place		in place and being								Dedicated	doing good		
	1	1	implemented	1	1	1	1	1	1	Done	officials	work	1	

Template Scorecard for Section 57 Managers : CORE COMPETENCY REQUIREMENTS

		Indicate Choice:	Weight
	CORE COMPETENCY REQUIREMENTS FOR MANAGE	Select Yes or No	100%
	Core Managerial Competencies		
CCR1	Strategic Capability and Leadership	Yes	5%
CCR2	Programme and Project Management	Yes	5%
CCR3	Financial Management	Compulsory	10%
CCR4	Change Management	Yes	5%
CCR5	Knowledge Management	Yes	2.5%
CCR6	Service Delivery Innovation	No	0%
CCR7	Problem Solving and Analysis	Yes	5%
CCR8	People Management and Empowerment	Compulsory	5%
CCR9	Client Orientation and Customer Focus	Compulsory	5%
CCR10	Communication	Yes	5%
CCR11	Honesty and Integrity	Yes	5%
	Core Occupational Competencies		
CCR12	Competence in Self Management	Yes	5%
	Interpretation of and implementation within the	Vaa	
CCR13	legislative and national policy frameworks	Yes	10%
CCR14	Knowledge of developmental local government	Yes	5%
		Yes	
CCR15	Knowledge of Performance Management and Reporting	res	2%
	Knowledge of global and South African specific political,	Yes	
CCR16	social and economic contexts	res	3%
	Competence in policy conceptualisation, analysis and	Yes	
CCR17	implementation	162	2%
	Knowledge of more than one functional municipal field	Yes	
CCR18	discipline	162	3%
CCR19	Skills in Mediation	No	5%
CCR20	Skills in Governance	Yes	2.5%
	Competence as required by other national line sector	Yes	
CCR21	departments	162	5%
	Exceptional and dynamic creativity to improve the	Voc	
CCR22	functioning of the municipality	Yes	5%
Total per	rcentage	-	100%

PERSONAL DEVELOPMENT PLAN

Template Calculator for Annual Performance Assessments of Section 57 Managers

Fixed Weight	Variable
	To be filled in

Components	Weight
KPA	80%
CCR	20%

		Weighted	
Key Performance Areas	Weight	Score/5	Weighted Score
KPA 1: Local Economic Development	0%		0.00
KPA 2: Infrastructure and Service Delivery	5%	0.33	0.02
KPA 3: Institutional Transformation	10%	1.00	0.10
KPA 4: Financial Management	45%	0.67	0.30
KPA 5: Stakeholder Relations	40%	1.16	0.46
TOTAL	100%	3	0.88
Weighted average KPA score/5		88%	

		Indicate Choice: Select			Weighted
Coro C	ompetency Requirements for Managers (CCR)	Yes/No	Weight	Actual Score/5	Score
core c	I Core Managerial Competencies	res/No	weight	Actual Score/5	Score
CCR1	Strategic Capability and Leadership	Yes	5%		0.00
CCR2	Programme and Project Management	Yes	5%		0.00
CCR3	Financial Management	Compulsory	10%		0.00
CCR4	Change Management	Yes	5%		0.00
CCR5	Knowledge Management	Yes	3%		0.00
CCR6	Service Delivery Innovation	Yes	0%		0.00
CCR7	Problem Solving and Analysis	Yes	5%		0.00
CCR8	People Management and Empowerment	Compulsory	5%		0.00
CCR9	Client Orientation and Customer Focus	Compulsory	5%		0.00
CCR10	Communication	Yes	5%		0.00
CCR11	Honesty and Integrity	Yes	5%		0.00
	Core Occupational Competencies	100			
CCR12	Competence in Self Management	Yes	5%		0.00
CCR13	Interpretation of and implementation within the legislative and national policy	Yes	10%		0.00
CCR14	Knowledge of developmental local government	Yes	5%		0.00
CCR15	Knowledge of Performance Management and Reporting	Yes	2%		0.00
CCR16	Knowledge of global and South African specific political, social and economic	Yes	3%		0.00
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	2%		0.00
CCR18	Knowledge of more than one functional municipal field discipline	Yes	3%		0.00
CCR19	Skills in Mediation	Yes	5%		0.00
CCR20	Skills in Governance	Yes	3%		0.00
CCR21	Competence as required by other national line sector departments	Yes	5%		0.00
CCR22	Exceptional and dynamic creativity to improve the functioning of the municipality	Yes	5%		0.00
Total C	CR Score		100%	0.00	0.00
Neight	ed Average Score/5			0.00	

TOTAL	0.703111111
Percentage Score	23.4%

Bonus 0%

		stem Rules	
Min	Max		
Performance	Performance	Min Bonus	Max bonus
0%	100%	0%	0%
100%	130%	0%	5%
130%	150%	5%	9%
150%	166%	10%	14%
166%			

Community Services SDBIP scorecerd 2007/8

Total 100%

									. Ota.			1	
		Local e	conor	nic Dev	/elopm	ent			KPA	Weight	30%		
Functional	IDP Objective	IDP Strategy	Departme	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline		Targets		Indicator
area			ntal			source	funding	secured &		31-Dec	31-Mar	30-Jun	custodian
Economic	To achieve an	To develop	Developm	Milestones		Quartely Reports	R336 000	R336 000	Process	Service	Situational	Strategy	CSM
growth rate	annual growth	and	ent of an	towards				from	Plan in	Provider	Analysis	approved	
	rate of 6% by	implement an	LED	completed				DBSA	place	appointed	Complete		
	2010/11	LED strategy	strategy	strategy									
		that will seek											
		to diversify											
		the economy											
		away from											
		being largely											
		driven by the											
		public sector											
Balance of the	To increase the	To work with	Co-	Progress		Quartely Reports	None	None	Steering	Agricultural	Draft plan	Plan Complete	LED
economy in	relative	the	ordinate	towards					Committee	ssector survey			
terms of sectors		Department	the	completion					meetings	underway			
(Tourism,	the agricultural	of Agriculture	developm	of a plan									
Agriculture,	sector to at least	to develop	ent of a										
Quarry &	15% by 2010/11	and	plan that										
Mining, Retail		implement a	is in line										
Sector, Property and		plan that will increase the	with LED										
Land,		contribution of	Strategy										
Fisheries)		the											
i isriciics)		agricultural											
		sector in the											
		economy											
	To increase the	To develop	Co-	Progress		Quartely Reports	None	None	Steering	Tourism sector	Draft plan	Plan Complete	LED
	relative	and	ordinate	towards					Committee	survey			
I	contribution of	implement a	the	completion					meetings	underway			
	the tourism	tourism	developm	of a plan									
	sector to at least	development	ent of a										
	15% by 2010/11	plan	plan that										
			is in line with LED										
			Strategy										
	To increase the	To develop a	Co-	Progress		Quartely Reports	None	None	Steering	Retail sector	Draft plan	Plan Complete	LED
	relative	retail sector	ordinate	towards					Committee	survey			
	contribution of	strategy	the	completion					meetings	underway			
	the retail sector		developm	of a plan									
	to at least 15%		ent of a										
	by 2010/11		plan that										
			is in line										
			with LED										
			Strategy						l .				

	To increase the relative contribution of the property and land sector to at least 5% by 2010/11 To explore the potential of the fisheries industry	To resolve land tenure issues in the coastal belt and Peddie Town to promote tradability of land and properties To work with DEAET to investigate	None Facilitate an investigati	Progress towards completion	Management Reports	None	None	Meeting held	Commitment obtained from DEAET to	Investigation underway	Investigation complete	LED
	including abalone and sea weed	the potential of licensing opportunities	on working with DEAET	of an investigation					investigate the potential of fisheries in the coastal belt			
Employment levels	To reduce unemployment to 50% by 2010/11	To promote labour intensive approaches	Engage all public institutions that have potential labour intensive programm es e.g. DPW, ADM etc	% of public funded projects that were intentionally designed to optimize use of labour intensive approaches in the municipal area	Monitoring reports	None	None	Unkown - No monitoring mechanis m	IGR Meeting	Assessment of all public funded projects complete	50% of projects reviewed to optimise the use of labour intensive approaches	LED
Participation of the youth in the economy	To increase youth participation in the economy to 10% by 2010/11	To review, adopt and implement youth development strategy	Facilitate review of youth developm ent strategy	Progress towards completion of the reviewed strategy	Management Reports	50 000	R50 000 from municipal budget	Old Srategy	Service Provider appointed	Review complete	Implementation plan developed	SPU
Participation of women in the economy	To increase women participation in the economy to 40% by 2010/11	To develop a strategy to increase the participation of women in the economy	Link strategy developm enet with IDP	Progress towards completion of strategy	Management Reports	100 000	None	Unknown	Secure funding through budget review	Situational analysis complete	Strategy development complete	SPU
Participation of the people with disabilities in the economy	To increase the participation of people with disabilities in the economy to 0.5% by 2010/11	To develop a strategy to increase the participation of people with disabilities in the economy	To facilitate a process of developin g a strategy	Progress towards completion of strategy	Management reports	None	None	None	Situational analysis underway	Situational analysis complete	Strategy development complete	SPU

Income poverty (income levels)	To ensure that no household earns less than R850 per month by 2010/11	To ensure that all deserving persons in the Municipality access grants	Facilitate the identificati on of deserving persons[1] and work with Dept. of Social Dev improving access to grants	% of deserving that are accessing grants		Monthly Progress reports and minutes of meetings with Social Development improving access to grants	None	None	Unknown	Information received from CDW's	Names submitted to Social Development	All identified applications processed	SPU
SMME's and Co-operatives	To increase the support provided to local SMME's	To develop a database of SMME's and a support strategy	Engage DTI to support update of a database and developm ent of a strategy	Progress towards adoption of a strategy		Management Reports	None	None	Data base in place	Commitment obtained from DTI	Draft strategy developed	Strategy complete	LED
	To improve the sustainability of co-operatives	To develop a support strategy for co-operatives	Engage DTI to support to the developm ent of Co- ops support the strategy	Progress towards adoption of a strategy			None	None	Database of existing Coops in place	Commitment obtained from DTI	Draft strategy developed	Strategy complete	LED
Underdevelope d urban areas	To have well planned and viable urban areas	To develop and implement town planning scheme and invest in related infrastructure	None										
	cture Dev									Weight	30%		
Functional area	IDP Objective	IDP Strategy	Departme ntal	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured &	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian
Social development			illai			Source	landing	Scoured &		31-066	J I-IVIAI	30-Juli	Justoulail
Services	To ensure that all		None										
		To develop an electricity infrastructure investment plan and enter into an SLA with Eskom to implement it	None										

- Access to	To ensure that all	To review the	None									
	poor households	indigent	None									
services by	have access to	policy in line										
	free basic	with the										
poor households	services by	national										
nousenoids												
	2010/11	indigent										
		policy										
		framework										
		and monitor										
		its										
		implementatio										
		n										
- Skills	To understand	To monitor	None									
	and improve	skills										
	skills levels	development										
		in the										
		Municipal										
		area in										
		consultation										
		with Dept of										
		Labour										
- Education	To increase % of	To organise	То	% of career	Management	None	None	Unknown	100%			Communication
levels	population who	career	facilitate	guidance	reports	None	None	OTIKITOWIT	10070			Communication
	have completed	quidance	career	teachers	reports							
	secondary	initiatives in	quidance	who have								
	education to 50%	consultation	activities	attended the								
ľ			activities									
	by 2010/11	with Dept of		Expo								
		Education										
- Literacy	To eradicate	To encourage	Identify	% of	Management	None	None	Unknown	Research	Established	Targets approved	SPU
- Literacy			Identify	% of identified		None	None	Unknown				SPU
	illiteracy by	comunities to	people		reports				underway	baseline	as part of IDP	
	2010/11	participate in	who	people who								
		ABET	qualify	participate in								
		initiatives	and link	ABET								
				programmes								
			ABET									
			centres									
	To reduce crime	To monitor	To collect	Updated	Management	None	None	Unknown	1st Quartely	2nd Quartely	3rd Quartely	CSM
	levels by half by	crime	crime stats	crime stats	reports				report complete	report complete	report complete	
	2010/11	statistics and	from									
		work closely	SAPS,									
		with SAPS	CPF's and									
			CSF									
			quarterly									

- Sports and	To improve	To forge	To work	% of	Management	None	None	No	Calender of	100% of activites	100% of activites	SPU
recreation	levels of involvement in sporting activities	closer working	with Ngqushwa Sports Council to develop an annual calendar of major sporting activities and assist on organising sponsorsh ip	planned sporting activities i.t.o the annual calendar that have been successfully organised	reports	Kelle	Note	calender	events set	for the period held	for the period held	
- Moral values	To improve moral values especially amongst the youth	To forge closer working relations with church bodies and NGO's and other relevant institutions and organise moral regeneration events	To coordinate a moral regenerati on Forum	Progress in the implementati on of a moral regeneration programme of action	Management reports	None	None	No coordinate d approach	Key roleplayers indentified	Stakeholder meeting held	Programme adopted	SPU
Vulnerability to disaster	To reduce the levels of vulnerability to disaster	To conduct on-going awareness campaigns and ensure that development activities take into account disaster vulnerability issues	To organise awarenes s campaign s focusing more on disaster vulnerable wards	% disaster vulnerable wards which have been reached through campaigns	Magement reports			unknown	established baselined	50% of identified wards reached	100% of identified wards reached	cmsm
- Land Tenure and settlements development	To improve land tenure systems and have better planned settlement development by 2010/11	To accelerate implementatio n of planning survey of rural settlements	None									

- Heritage and cultural development	To support communities in maintaining their heritage and practising their cultural activities	To assist communities in organising cultural activities in conjunction with Dept of Sport, Recreation, Arts and Culture	To work with communiti es and DSRAC to develop an annual calendar of major cultural activities and assist in organising sponsorsh	Number of meetings held	Management Report	None	None	No calender of actvities	Calender of events set	100% of activites for the period held	100% of activites for the period held	LED
Citizen health			ips									
- Life expectancy	To improve life expectancy trends	To better monitor trends in life expectancy & encourage healthy living behaviours	To regularly collect updated stats	Updated stats in the IDP	Magement reports	none	none	Unknown	established baselined	Update data	Targets approved as aprt of IDP	cmsm
- Child mortality	To improve child mortality trends	To better monitor child mortality and encourage behaviours that improve child mortality	To regularly collect updated stats	Updated stats in the IDP	Magement reports	none	none	Unknown	established baselined	Update data	Targets approved as aprt of IDP	cmsm
- HIV/AIDS prevalence	To reduce HIV/Aids infection rate	To intensify the spread of ABC message through the implementatio n of the HIV/Aids strategy	Conduct workshops in all wards	% of wards in which AIDS awareness workshops have been held	Management reports	R100 000 from the municipalit y budget	R100 000 from the municipalit y budget	5%	10%	15%	20%	SPU
		To mainstream the HIV/Aids into service delivery plans and programmes	Ensure that contribution to the fight against HIV/Aids is a key decision criterion in funding of projects	% of municipal projects that demonstrate a plan to contribute towards the fight against HIV/Aids	Management reports	None	None	Unknown	Research underway	Established baseline	Targets approved as aprt of IDP	SPU

- TB recovery rate	To improve the recovery rate to 65% by 2010/11	To support Dot programmes through Ward committees and CDWs	Facilitation of Dot programm es to all wards	% of wards that have effective Dot programmes	Management reports	None	None	Unknown	Research underway	Established baseline	Targets approved as aprt of IDP	SPU
Communicable diseases	To monitor and reduce the spread of communicable diseases	To work closely with Dept of Health and ADM to monitor and reduce the spread of communicable e diseases	To regularly collect updated stats	Updated stats in the IDP	Management reports	None	None	Unknown	Workshop on communicable diseases held	Update data obtained	Activites planned	SPU
- Control of animal diseases	To monitor and reduce the spread of animal diseases	To work closely with Dept of Agriculture to monitor and reduce the spread of communicabl e diseases	To regularly collect updated stats	Updated stats in the IDP	Magement reports	none	none	Unknown	Research underway	Workshop with relevant stakeholders held	Plenned for the following Fin year approved	cmsm
Environment - Coastal Zone Management Issues (including beaches)	To manage the Coastal Zone in terms of the coastal zone management programme	To work closely with ADM in implementing the coastal zone management programme	To facilitate implement ation of projects identified in the coastal zone managem ent programm e	% of projects identified in the coastal zone management programme that are implemented in the municipal area	Management Report	none	None	Project Advisory Committee in place	50% of planned projects initiated	100% of planned projects underway	100% of targets for the period achieved	LED
- Bio- Diversity protection	To promote the protection of bio- diversity	To identify and proclaim conservation areas	To work with DEAET in identifying and motivating for proclamati on of potential conservati on areas	% of identified areas for which motivations/ proposals have been produced	Management Report	none	None	No areas identified	Areas identified	Motivations sumbited for 25% of identified areas	Motivations sumbited for 50% of identified areas	LED

		To ensure that developments in the municipal area are in conformity with environmental management legislation	Develop an environme ntal managem ent guideline for project implement ation	Milestones to completion of guideline	Management Report	none	None	None	Concept complete	Draft guideline complete	Guideline approved	LED
- Pollution	To reduce the level of pollution especially littering in urban areas	To develop and enforce anti-littering by-laws	Liaise with corporate services to fast track gazzetting of by-laws	Progress towards gazzeting of by-laws	Management Report	None	None	Awaiting gazzeting of by-laws	Reasons for delays identified	problems leading to delay solved	By-laws gazzeted	CSM
			Raise awarenes s of by- laws	% of wards in which public awareness meetings were held	Management Report	R50 000	R50 000 internal	0%	10%	25%	50%	CSM
			Develop capacity for enforceme nt of By- laws	No. of successful prosecutions	Management Reports	None	None	None	Workshop held with relevent stakeholders on by-laws enforcement	By-laws enforcement mechanisms in place	Prosecutions agains major offenders initiated	CSM
- Soil erosion	To reduce the rate of soil erosion	To work with Dept of Agriculture to implement land care programmes	Facilitate the implement ation of land care programm es	No. of land care programmes implemented	Management reports	None	None	Unknown	Liaise with DoA	Identify areas in which programmes will be held	Implementation of programmes	LED
Integration in service delivery	To ensure inter- governmental integration of service delivery	To integrate municipal service delivery plans with district, provincial, national plans	Revive IGR structure	Functional IGF	Minutes of IDF	None	None	No functionI IGF	All government departments submit their plans	All government department plans incoporated in the IDP	Calender of IGF activities developed	SPU

	To ensure integration of service delivery within the Municipality	To monitor project implementatio in and service delivery through the IDP structures.	implement ation quarterly reports that assess the extent of integration		manegement reports	none	None	No intergartio n	Intergration problems identifed	Solutions found	Reports showing Improved intergtation	CSM
		To establish an inter- departmental project management team	To facilitate establishm ent of project managem ent team	% of inter- departmental project management team meetings in which the department fully participated	Quarterly reports	none	None	None	100%	100%	100%	CSM
Water supply	To provide adequate portable water to all by 2008/09	n of the water sector plan	None									
		To lobby ADM to review the service level policy and design standard to accommodate mixed service level standards	None									
Sanitation services	To provide adequate sanitation to all by 2010	To monitor and report the implementatio n of the water sector plan	None									
Electricity services	To provide electricity to all by 2010/11	To set targets in the SLA concluded with Eskom	None									

Solid waste	To provide a	To review	None									
removal	weekly refuse	service	None									
services	removal service	delivery										
services	to all urban and	mechanism to										
	coastal belt	ensure										
	households and	sustainability										
		Sustamability										
	twice a week for											
	designated											
	business											
	institutions by											
Fire resident	2010/11	T	F	D			Ness	Uniterior	haratain.	Destructions	T	
Fire services	To provide	To restructure	Ensure	Response	mothly reports	none	None	Unkown	baseleine	Restructuring	Targets set	csm
	effective fire	service and	that there	time of					established	complete		
	services	redeploy	are fire	apprporiate								
		capacity,	volunteers	equipment								
		improve	in all	as recorded								
		response time	villages	on arrival at								
				scene								
			Implement	% days in	Quartely Reports	none	None	7 hours	Service	100%	100%	csm
1			ation of	period under				per day	restructured			
			shift	review in								
			systems	which the								
			that allows	service was								
			for 24hrs	operational								
			operation	for 24% an								
			· .	day								
				,								
Roads	To construct and	To develop &	None									
	/ maintain all	implement										
	access roads	road										
	linking	construction										
	communities to	&										
	development	maintenance										
	nodes by	plan										
	2010/11	·										
Environmental	To ensure	To monitor	To monitor	Quarterly	Quartely Reports	None	None	Unknown	Performance	Performance	Performance	Csm
health	provision of	and report to	through	reports sent					report	report submitted	report submitted	
	adequate	ADM on	CDW and	to ADM					submitted			
	environmental	performance	ward									
	health services	of municipal	system									
	by 2010/11	health										
		services in										
		the Municipal										
		area										
Disaster	To ensure that	To improve	Ensure	% of	Quartely Reports	None	None	Unknown	50%	100%	100%	Csm
Response and	repairs and	response time		incidents in	Quartery (Cepolits	140116	140116	CHRIOWII	30 /0	10070	10076	Oom
Mitigation	rehabilitation	in	assessme	which								
	starts on average	consultation	nt is done	assessments								
Services	within three	with ADM	at least	are done								
1		WITH ADIVI										
1	months after		24hrs after the	within 24hrs after the								
	damage		incident	incident								
	occurred by		incident	incident								
	2010/11		l									

Emergency services (ambulance)	To ensure that on average ambulances arrive at the scene timeously after a call has been made	To work with Dept of Health to monitor and develop interventions to improve the ambulance response time	To monitor through CDW and ward committee s	Quaterly reports on average response time	Quartely Reports	None	None	None	CDW's briefed to collect data	Quartely Report	Quartely Report	Csm
Education	To improve the Municipality's understanding of the education sector in the Municipal area	To raise the non-cooperation of the local education officials through the IGF and facilitate the establishment of the education forum	Facilitate the establishm ent of the education forum	Meeting of the Education Forum attended by the DoE	Education forum minutes	None	None	Education forum was establishe d	1st meeting	2nd meeting	3rd meeting	SPU
Health	To ensure that patients get treatment within three hours after registration	To monitor quality of service and to have active representatio n in the hospital board	To monitor through CDW and ward system	Waiting period at health facilities	Quartely Reports	None	None	Unknown	CDW's briefed to collect data	baseline established	Targets set	Csm
			Ensure representa tion in the hospital board	% of hospital board meetings attended by a rep of the municipality	Minutes of Hospital Board minutes	None	None	Unkown	100%	100%	100%	csm
	To have clinics with adequate medication and after hours emergency services and regular visits by mobile clinics	To monitor quality of service and to ensure that ward committees are actively represented in clinic committee activities	To monitor of clinic perforama nce through participati on of ward committee s in clinic committee s	Submission of qaurtely clinic performance reports	Quartely Reports	None	None	Unknown	Moniring mechanisms established through Speakers office	Quartely Report submited	Quartely Report submited	csm

				Extent of availability of availability of	Quartely Reports	None	None	Mostly no medicenis available	Poor	Notoceable improvement	Committee satisfied with vaiability of	csm
				medicine as assessed by health committes							medicines	
				% of health facilities that provides after hours emergency services	Quartely Reports	None	None	Unknown	Resaerch underway	Resaerch underway	Resaerch underway	csm
				% of identified areas that are visited by mobile clinics at least once a month	Quartely Reports	None	None	Unknown	Resaerch underway	Resaerch underway	Resaerch underway	csm
Policing	To ensure that police arrive at the incident scene at least within 30 minutes after a report has been lodged.	To work with SAPS to monitor and develop interventions to improve the policing services	Work with police to develop a plan of action to improve policing services	Milestones to completion of improvement plan	Quartely Reports	None	None	Unknown	Police met and commitment to develop an improvement plan obtained	Draft plan produced	Plan complete	csm
			To monitor through CDW and ward system	Submission of qaurtely performance reports	Quartely Reports	None	None	Unknown	Moniring mechanisms established through Speaker's office	Quartely Report submited	Quartely Report submited	csm
			To facilitate the rating of police through an annual consumer survey and feedback to SAPS	Survey ratings	Quartely Reports	None	None	Unknown	Survey questions for service developed in consultation with police	Survey underway	Survey results available	csm
Housing	To have structured and co-coordinated housing developments in the municipal area	To develop a housing sector plan and use it as a basis to access rural housing subsidy										

Pollution	To enforce anti-	To develop	None			1			ı	
	pollution by-laws	capacity to	None							
management										
	prioritising	enforce by-								
N	littering	law								
	To enforce anti-	To develop	None							
	noise pollution by-									
	laws	enforce by-								
		law								
Public transport		To develop	None							
	efficiency of	and								
	public transport	implement								
	in the municipal	public								
	area	transport plan								
Building control	To ensure that all	To educate	None							
	building	communities								
	developments	about national								
	comply with the	building								
	national building	regulations								
	regulations by	-								
	2010/11									
		To enforce	None							
		national								
		building								
		regulations								
Parks and	To have	To ensure	None							csm
recreation	functional parks	proper								
	in the urbarn	mangement								
	areas	of parks								
	To maintain	To set tariffs	None							
	Ngqushwa	for use of								
	gardens and	parks and								
	Hamburg parks	collect								
	and Peddie	revenue								
	swimming pool									
	and raise									
	revenue									
Sporting	To have a	To complete	None			†				
facilities	functional Multi-	construction				1				
	Purpose Centre.	222 dollo				1				
1						1				
Cemeteries,	To ensure that all	To link	None			1				
funeral	settlements have					1				
parlours,	access to proper	of burial				1				
crematoria	burial areas by	areas with				1				
oromatoria	2010/11	planning and				1				
	2010/11	surveys				1				
L	l	Surveys		1	I	l	l		l	

		- ·					1	-			
1	To ensure that	To review	None								
	cemeteries in the	tariffs and									
	urban areas are	establish									
	fenced,	administrative									
	maintained,	systems for									
	grave sites paid	record									
	for and records	keeping and									
	kept	make									
		communities									
		aware of									
		burial									
		practices in									
		the urban									
		areas									
Beaches	To maintain	To assign	None								
	clean and safe	responsibility									
	beaches with	for									
	adequate	maintenance									
	ablution facilities	of beaches									
	and obtain a blue	within the									
	flag status for all	administration									
	the beaches by										
	2010/11										
		_	_								
Local tourism	To ensure	To ensure	To support	Clear LTO	Management		Adhoc	Buy in from	Completed	Implementation of	LED
	functionality of	that the LTO	the LTO to	programme	Report		functionin	LTO on need	sustainable	programme	
	the LTO	has a	develop a				g LTO	for	programme and		
		programme	programm					sustainability	Master Plan		
		and the	e and					review and			
		required	mobilise					develop a			
		infrastructure	resources					Tourism Master			
		and monitor its	to					Plan			
			implement it								
		performance	IL								
Pontoons,	To formalise	To plan and	None								
ferries, jetties	provision and	assign									
and harbours	regulate	administrative									
	pontoons, ferries,	capacity to									
I	jetties	provide									
		service									
Stormwater	To provide	To include	None								
management	adequate	stormwater									
1	stormwater	management									
	management	in the roads									
		maintenance									
		plan									
Trading	To regulate and	To formulate	None				Draft by-	Submmit for	Review capacity	Implement by-	Corparate
regulation	monitor trading	and enforce					laws .	gazzeting	to enforce by-	laws	
1		trading by-					approved		laws		
		laws					by councill				
Bill boards and	To regulate the	To enforce bill	None								
display	erection of bill	boards and	None								
advertisements	boards and	display by-law									
advertisements	display adverts	and review									
	aispiay auvells	tariffs									
L		tainio									

Cleansing	To clean streets	To allocate	None									
	in the coastal	adequate										
	belt and urban	resources										
Control of	areas daily To minimise	To enforce by-	None									
public nuisance	public nuisance	law	None									
public Huisarioc	activities	iaw										
Child care	To ensure that	To liase with	To monitor	% of child	Minutes of the	None	None	Unknown	Research	Established	Targets approved	SPU
facilities	the Dept of	the Dept of	that all	care facilities	meeting with DoE				underway	baseline	as part of IDP	
	Education	Education	child care	that are	Ü				,		·	
	provides	and allocate	facilities	registered								
	qualified staff	adequate	have									
	and that the	resources	registered									
	municipality											
	provides the											
	required											
Control of	equipment To regulate and	To formulate	None									
undertakings	monitor the	by-laws and	None									
that sell liquor	undertakings that	develop										
to the public	sell liquor to the	capacity to										
	public	enforce them										
Facilities for	To provide	To develop a	None									
accommodation	appropriate	plan to										
, care and	accommodation,	ensure										
burial of	care and burial of	provision of										
animals	animals	services										
Fencing and	To ensure that	To liase with	None									
fences	N2, R72, Tar road from Fish	the Province, SANRA and										
	river to N2 and	District										
	R345 is fenced	District										
	To establish	To delegate	None									
	community	responsibilitie										
	based	s to ward										
	mechanisms of	committees										
	securing fences											
	To undertake	To assign	None									
	awareness	responsibilitie										
	campaigns in	s within the										
	affected areas to reduce incidents	administration										
	of vandalism											
	or varidations											
Markets	To establish and	Undertake a	Undertake	Progress	Management	R100	None	None	Develop	Funding secured	Feasibility Study	LED
	maintain a	feasibility	feasibility	towards a	Reports	000.00			proposal for	-	underway	
	market place	study and	study	final decision					funding of			
		develop a		regarding a					feasibility study			
		market		need for a								
				market								
Municipal	To investigate a	Undertake a	Undertake	Progress	Management	R100	None	None	Develop	Funding secured	Feasibility Study	LED
abattoirs	need for an	feasibility	feasibility	towards a	Reports	000.01		1.0	proposal for	. Linaing cocarda	underway	
	abattoir and	study and	study	final decision	.,				funding of		,	
	establish as well	develop an	,	regarding a					feasibility study			
	as maintain if	abattoir if		need for								
	necessary	necessary		abottoir								
	necessary	necessary		abottoir								

		-								1	1	
Pounds	Impound animals	To assign	None									
	that are kept in	responsibility										
	contravention of	within the										
	by-laws	administration										
	.,											
	To refurbish the	To assign	None									
	municipal pound	responsibility	140110									
	and provide the	within the										
	required	administration										
	infrastructure											
	e.g. truck											
	-											
Public places	To maintain	Continue to	None									
	public places	care for the										
	including	facilities and										
	adequate	make										
	ablution facilities											
		for care										
		during public										
		holidays and										
		weekends										
Street trading	To regulate	To clarify	None									
on our maamig	street trading	licensing with	110110									
	Street trading	ADM.										
			-	-					0: 1 1: 1	5 "	5 1.0	
		Designate	То	Progress	Management	None	None	None	Siatuationsl	Draft	Recommendation	
		appropriate	invetigate	towards	reports					recommendations	s accepted	
		areas for	appropriat	complecatio					complete	made		
		hawkers	e areas for	n of								
			hawker	investigation								
			facilities	s								
		To enforce by-	None									
		laws	110110									
Street lighting	To provide	To identify	None									
Otroot lighting	adequate street	areas with	140110									
	lighting in the	inadequate										
	urban areas	street lighting										
		in the urban										
		areas and										
		provide and										
		maintain										
		infrastructure										
		iiiiasiiuciuie										
		To ensure	None							-		
			None									
		that the costs										
		of street										
		lighting are										
		adequately										
		covered in the										
		rates income										
		rates income										
				l .							l .	

- m			-	-							0 "		
Traffic and	To provide more	To devise	То	Progress		Management	None	None	None	Possible	Options	Approitae option	csm
parking	parking spaces and loading	mechanism	establish	towards a functional		reports				options idetified	evaluation report complete	approved	
	zones and raise	for ensuring	appropriat	mechanism							complete		
	income from	payments for parking and	e mechanis	mechanism									
	public parking	assign	ms for										
	spaces	responsibilitie											
	spaces	s for	parking										
		managing	revenue										
		parking	revenue										
Municipal	To improve the	Allocate	Engage	Starndard of		Reports from	None	None	Poor	Siatuationsl	Good draft	IDP considerd of	SPU
planning	standard of IDP	adequate	various	the IDP as		district,province	None	None	1 001	analysis	complete	excelent quality	31 0
piarining	and ensure	resources	departmen	evaluated by		and national				complete	Complete	oxooloni quanty	
	alignment with	100001000	ts in the	other		and national				Complete			
	other spheres of		IGR	spheres									
	government			ориотос									
Mu	nicipal Tra	ansform	nation	and Ins	titutio	nal Develo	nmen	•	KΡΔ	Weight	10%		
Functional	IDP Objective	IDP Strategy			Weight %		Dedicated		Baseline	Troigin	Targets		Indicator
area	IDP Objective	IDP Strategy	ntal	indicator	weight %	source	funding	secured &	Daseille	31-Dec	31-Mar	30-Jun	custodian
Organisational	To have an	To redesign	None			Source	runung	Scourca a		01 000	OT Mai	oo oun	Custoulan
design	organogram that	the											
3	responds to all	organogram											
	powers and	3											
	functions of the												
	municipality												
	To have a	To develop a	None										
	coherent	macro											
	institutional	institutional											
	approach that is	strategy as											
	informed by the	part of the											
	available	IDP Review											
	resources	processes											
Organisational	To improve	To review the	None					1					
transformation	participation of	Employment											
J	all races and	Equity Plan		İ									
J	people with												
J	disabilities in the												
J	activities of the												
	Municipality												
J		To have a	None										
J		creative											
J		approach of											
J		designing activities so											
J		activities so as to											
J		accommodate											
J		all races											
	To improve	Develop and	None				1						
Information			None										
Information management		implement					I	l				ı	
Information management	information flow	implement											
	information flow between	protocol											
management	information flow between Councillors,	protocol policies that											
management	information flow between Councillors, council structures	protocol policies that will govern											
management	information flow between Councillors, council structures and	protocol policies that will govern flow of											
management	information flow between Councillors, council structures	protocol policies that will govern											

	To accelerate the implementation of the communication strategy	To allocate adequate resources	None					
	To deepen the municipality's understanding of its operational context and challenges	To investigate all unknown measurement s in the strategic scorecard and set up ongoing monitoring systems	None					
Skills development	To improve management and spread of skills development	To design and implement a plan of developing skills of Councillors	None					
		To design and implement a plan of developing skills of non- management staff	none					
		To monitor the impact of skills development on staff performance	None					
		Have interns constituting2 % of the total staff	None					
Day was a second	T	To use projects as training opportunities	None					
Procurement	To ensure that the SCM is responsive to national and local aspirations	To review the SCM policy in line with CIDB and have adequate capacity to monitor its implementatio	None					

	To improve	To develop a	None									
environment	Municipal	team building										
	working	programme										
	environment,											
d	discipline and											
	teamwork											
		To effectively	None									
		implement										
		disciplinary										
		procedures in										
		line with the										
		bargaining										
		council										
		agreement										
	To implement	implement	Conductin	Decrease in	Management	None	None	High	Produce	Produce quartely	Produce quartely	SPU
HIV/Aids in the	welless	wellness	g wellness	absentism	reports				quartely trends	trends analysis	trends analysis	
workplace p	programmes	programmes	programm						analysis			
			es for both									
			councillors									
			and									
			officials									
	o improve inter- departmental		None									
departmental d	working											
	arrangements											
IT systems and	To have	Level of	None									
	adequate IT	satisfaction	None									
Support	support	based on										
	зирроп	internal										
		survey										
		To have										
		dedicated IT										
		support										
		capacity										
Document	To improve	To monitor	None									
	document	functionality										
	management	of document										
"	agoo.it	management										
		system										
		To improve	None									
]		capacity in										
]		the registry										
		office										
Assignment or N	Ngqushwa to	To sign	None							_		
delegation of	take	interim										
roads function re-	esponsibility of	service level										
to Ngqushwa	local roads	agreement										
		with ADM										
	To transfer all	To approach	None									
	Dept of Public	the Premiers										
	orks properties	Office to										
	and land that	assist in the										
wa	as "donated" to	transfer of										
the	he Municipality	properties										

Asset	To have effective	To develop	None										
Management	asset	and											
	management	implement											
		asset											
		management											
		policy											
Risk	To have effective	To develop	None										
Management	risk management	and											
		implement											
		risk											
		management											
		policy											
Inter-national	To establish	To develop	None										
and other	relations with	an inter-											
national	strategic partners	national											
relationships	internationally	relations											
	and nationally to	strategy											
	the benefit of the												
	Municipality												
		F	Financ	ial viab	ility				KPA	Weight	20%		
Functional	IDP Objective	IDP Strategy			Weight %	Measurement	Dedicated	Funding	Baseline		Targets		Indicator
area	•	o,	ntal			source	funding	secured &		31-Dec	31-Mar	30-Jun	custodian
Local income	To increase local	To conduct	To	Progress of		Management	None	None	None	Possible	Possible sources	Collection	CSM
	income to at	general	invetigate	onvestigatio		reports				sources of	of revenue	mechanism	
	least 50% of the	municipal	and	ns						revenue	quantified	proposed	
	total operating	valuation in	propose							idetified	factored in the		
	income by	terms of the	reasonabl								budget		
	2010/11	property rates	e amounts										
		act	of revenue										
			that can										
			be										
			collected										
			from										
			services										
			provided										
			by the										
			departmen										
			t										
		Reviw credit	None										
			None										
		control policy											
		To identify	None										
		opportunities											
		to diversify											
		the revenue											
		base											
Personnel	To maintain	To monitor	None										
expenditure	personnel	trends in											
	expenditure	personnel											
	within 35% of the	expenditure	I										
	operating expenditure												

General	To maintain	To monitor	None									
expenditure	general	trends in	None									
схропанию	expenditure	general										
	within 20% of the	expenditure										
	operating	охропанаго										
	expenditure											
Repairs and	To maintain	To monitor	None									
maintenance	repairs and	trends in										
	maintenance	repairs and										
	expenditure at	maintenance										
	about 15% of the	expenditure										
	operating											
	expenditure											
Budget integrity	To ensure that	To automate	None									
	the expenditure	the										
	is as per budget	expenditure										
		approvals										
-		To monitor	None	<u> </u>								
		and keep										
		records of										
		unprocedural										
		expenditure										
Revenue by	To cause											
source	collection of the											
	following											
	amounts of											
- ···	revenue							5 000 000	D 0 051 110 00	D 0 077 407 00	D 5 000 000 00	
Traffic	5 302 836		Issuing	Amount of				5 302 836	R 2 651 418.00	R 3 977 127.00	R 5 302 836.00	Community
			and	revenue								Services
			collection	collected								
			of Traffic fines									
Agency Fees	0		Ensure	Amount of			 	0	R 0.00	R 0.00	R 0.00	Community
Agency rees	U		registratio	revenue				U	K 0.00	K 0.00	K 0.00	Services
			n and	collected								Services
			licencing	collected								
			of vehicles									
			or vernicles									
Learners	0		Establish	Amount of				Unknown	R 0.00	R 0.00	R 0.00	Community
licence			Learners	revenue								Services
			licence	collected								
			testing									
			centre									
leaners licence	0		Establish	Amount of				Unknown	R 0.00	R 0.00	R 0.00	Community
photos			Learners	revenue								Services
•			photo	collected								
			centre				<u> </u>	<u> </u>				
Expenditure	To contain											
	expenditure											
	within the											
	following		1		l	1	I	l				

Salaries 2 891 989														
General Oxpondulure 2 316 000 Comproid Amount processes Comproid Amount processes Comproid Compr	Salaries	2 891 989									R 1 445 994.50	R 2 168 991.75	R 2 891 989.00	
General copenditure open district of purchasing and salary and follow sold processes and salary and salary and salary and salary and salary and salary and salary and salary and salary an				Employme	spent									
General expenditure 2 316 000 Control of purchasin of color of				nt										
General expenditure appearance of the processes of the control of the control of processes of the control of the co														
General opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportiduse opportidus opporti				and salary										
General expenditure and expenditure appets and expenditure are serviced in the purchasin gard expenditure. Repairs and expenditure are in the purchasin gard expenditure. Repairs and expenditure in the purchasin gard expenditure and expenditure. COOCID CONTROL (Control of processes and interface) Repairs and expenditure in the purchasin gard expenditure. COOCID CONTROL (Control of processes and interface) Repairs and expenditure in the purchasin gard expenditure. COOCID CONTROL (Control of processes and interface) Repairs and expenditure in the purchasin gard expenditure. COOCID CONTROL (Control of processes and interface) Repairs and expenditure in the purchasin gard expenditure. COUNTROL (Control of purchasin gard expenditure) Repairs and expenditure in the purchasin gard expenditure. CONTROL (Control of processes and interface) Repairs and expenditure in the purchasin gard expenditure. COUNTROL (Control of processes and interface) Repairs and expenditure in the purchasin gard expenditure. COUNTROL (Control of purchasin gard expenditure) Repairs and expenditure. COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) Repairs and expenditure. COUNTROL (Control of purchasin gard expenditure) Repairs and expenditure. COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditure) COUNTROL (Control of purchasin gard expenditu				adjustmen										
expenditure by the control of the co				ts										
expenditure by the control of the co														
Repairs and 80 000 Ensure Amount Indicator Scott Sco		2 316 000									R 1 158 000.00	R 1 737 000.00	R 2 316 000.00	
Repairs and 60 000 Improcesses	expenditure				spent									
Repairs and Maintenance Foundation Found														
Repairs and 60 000														
Repairs and Maintenance. Functional By-laws To ensure proper administration of leteral relations To have angovernmental relations To have and governmental relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Administration of leteral relations To improve the Collective executive system of local government To have angovernment To have angovernmental relations To improve the Collective executive system of local government To improve the Collective executive system of local government To improve the collective executive system of local government To improve the collective executive system of local government To														
Secret S				processes										
Second Sovernance Seco	Repairs and	60 000		Ensure	Amount						R 30 000.00	R 45 000.00	R 60 000.00	
Policies To resure proper administration Indicator proper and policies To improve the Administration Interface To improve the Administration Inter														
Policies To resure proper administration Indicator proper and policies To improve the Administration Interface To improve the Administration Inter			G	Good G	overna	ınce				KPA	Weight	10%		
To ensure properational policies To improve the administration laterface of local laterface of local government of laterface of local government of local laterface of local laterface of local government of local laterface of local government of local laterface of local government of local laterface of local government of local laterface of local government of local laterface of local government of local laterface of local government of local laterface of local government of local laterface laterface of local government of local laterface lat	Functional	IDP Objective	IDP Strategy	Departme	Indicator	Weight %	Measurement	Dedicated	Funding			Targets		Indicator
administration of by-laws of by-l							source	funding	secured &		31-Dec	31-Mar	30-Jun	custodian
Policies To build capacity to enforce by laws None capacity to enforce by laws To conduct training sessions policies To develop and review policies To thave an effective intergovernmental relations To have an effective intergovernmental relations To improve the Administration of local and entergovernmental of link it to the IDP processes None and Interface To improve the Administration of collective executive system of local System of l	By-laws			None										
Policies To improve training sessions policies relations of linerface administration linerface inplementing the collective executive system of local service and collective executive system of local service and collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the collective executive system of local service and control of the contro														
Policies Policies To improve knowledge of operational policies To develop and review policies To have an governmental relations To have an affective intergovernmental relations To large and link it to the IDP processes Councillor Administration Interface Administration Interface To Intergovernmental relations To improve the Administration understanding of practicalities of implementing brothocols in line with the collective executive system of local government of local		by-laws	Xhosa											
Policies Policies To improve knowledge of operational policies To develop and review policies To have an governmental relations To have an affective intergovernmental relations To large and link it to the IDP processes Councillor Administration Interface Administration Interface To Intergovernmental relations To improve the Administration understanding of practicalities of implementing brothocols in line with the collective executive system of local government of local			To build	None										
Policies To improve knowledge of training sessions policies of operational policies and policies and training sessions policies are relations and implement relations and link it to the IDP processes and link it to the IDP processes and link it and of the IDP processes and link it to the Collective executive system of local government and leading and of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the collective executive system of local government and link it to the line with the li				140110										
Policies To improve knowledge of operational sessions sessions policies To develop and review policies To have an effective intergovernmental relations Councillor Administration Interface Councillor Local government executive system of local government selective system of local government sessions are sessions as a laws on particular training sessions assessions as laws of local government and laws of the processes and link it to the local government and														
knowledge of operational policies sessions policies To develop and review policies To have an official implement policies To have an official implement relations To have an official interestations of implemental relations Councillor Administration Interface Councillor Administration Interface Councillor Administration of practicalities of implementing the collective executive system of local government of local government system of local system of system of sessions sessions sessions of poperations of training sessions sessions of training sessions sessions of training sessions sessions of training sessi														
operational policies To develop and review policies Intergovernmental relations To have an effective intergovernmental arelations Councillor Administration Interface Councillor Edective intergovernment and processes of the inderstanding of processes and link it to the liDP processes of implementing the collective executive system of local government of local g	Policies	To improve	To conduct	None										
To develop and review policies To develop and review policies To have an effective intergovernmental relations To have an effective intergovernmental relations To identify, to develop/review and implement policies To have an effective intergovernmental relations To have an effective intergovernmental relations To identify, None To have an effective intergovernmental administrative administrative and link it to the IDP processes and link it to the IDP processes of implementing the collective executive system of local government Source of the variable of the policies of implement protocols in line with the executive system of local government To identify, None wand implement policies To have an effective intergovernmental administrative and implement protocols in line with the executive executive system of local government To have an effective intergovernment administrative and implement protocols in line with the executive executive executive executive executive system of local														
To develop and review policies develop/revie wand implement policies Intergovernmental relations To have an effective intergovernmental relations To have adequate administrative capacity to drive IGR processes and link it to the IDP processes of implementing the collective executive system of local government To improve the Administration understanding of practicalities of implementing the collective executive system of local government To dave of every develop/revie wand implement policies None adequate administrative capacity to drive IGR processes and link it to the IDP processes of implementing the collective executive system of local government To improve the Administration understanding of implement protocols in line with the collective executive system of local government			sessions											
review policies develop/revie w and implement policies Intergrowmmental relations To have an effective intergrowmmental relations To inprove the IDP processes Interface and link it to the IDP processes Implementing the collective executive system of local government To improve the Implementing the collective executive system of local local states of local in the states of local in th														
Inter- governmental relations of local government of local governm				None										
Inter- governmental relations relations Councillor Administration Interface of local government Interface of local government gove		review policies												
Inter- governmental relations and effective inter- governmental re														
Inter- governmental relations To have an effective inter- governmental relations To have an effective inter- governmental relations To have an effective inter- governmental relations To have an effective inter- adequate administrative capacity to drive IGR process and link it to the IDP processes To improve the understanding of practicalities of implementing the collective executive system of local government To have an To have an effective inter- adequate administrative capacity to drive IGR process and link it to the IDP processes None To improve the understanding of practicalities of implement protocols in line with the collective executive system of local														
governmental relations and effective intergovernmental relations are lations are lations. To improve the Long processes and link it to the Lon	Intor	To hove on		None										
relations governmental relations divinistrative capacity to drive IGR process and link it to the IDP processes Councillor Administration Interface Interface of local government of local				None										
relations capacity to drive IGR process and link it to the IDP processes. Councillor Administration Interface Paracticalities of implementing the collective executive system of local government system of local														
Councillor Administration Interface Interface of local government of local government of local and link it to the IDP processes	Telations													
Councillor Administration Interface Interface of local government of local government of local and link it to the local coloral local solution in the collective executive system of local government of local solutions and link it to the local loca														
Councillor Administration Interface Paracticalities of implementing the collective executive system of local government system of local and total collective and total collective executive system of local and government system of local and governmen	1													
Councillor Administration Interface														
Councillor Administration Interface Interface To improve the understanding of practicalities of implementing the collective executive system of local government To improve the understanding of practicalities of implement protocols in line with the executive system of local	1													
Administration Interface practicalities of implement protocols in line with the collective executive system of local government system of local														
Interface practicalities of implement protocols in implementing the collective executive system of local government system of local				None										
implementing the collective line with the executive system of local government local														
collective line with the executive system of local government system of local	Interface													
executive system of local executive government system of local	1													
of local executive government system of local	1													
government system of local														
local local														
	1	government												

Auditor	To obtain a	To comply	None					
General's	positive	with auditor						
Report	unqualified	general						
	auditor general's	checklist						
	report							
		To develop						
		response						
		action plan						
		based on						
		Audit and						
		AG's						
		Management						
		letter						

^[1] This will be linked to the Indigents Policy targeting

					Total	100%				Total	Score	57%		
L	ocal econor	nic Devel	opment		KPA	Weight	30%			Weighgted	KPA Score	82%	Score	Rescaled
Functional	IDP Objective	IDP Strategy		Indicator	Baseline		Targets		Indicator	Actual for	Reasons for	Corrective Action	1 to 5	Score
area			ntal		0	31-Dec	31-Mar	30-Jun	custodian	period	performance	-		
Balance of the economy in terms of sectors (Tourism, Agriculture, Quarry & Mining, Retail Sector, Property and Land, Fisheries)	relative contribution of the agricultural sector to at least 15% by 2010/11	To work with the Department of Agriculture to develop and implement a plan that will increase the contribution of the agricultural sector in the economy	Co- ordinate the developm ent of a plan that is in line with LED Strategy	Progress towards completion of a plan	Steering Committe e meetings	Agricultural sector survey underway+J13	Draft plan	Plan Complete	LED	Plan in place	Delay by other stakeholders	To integrate with LED strategy and be adopted by the council by 30 September	3	100%
	To increase the relative contribution of the tourism sector to at least 15% by 2010/11	To develop and implement a tourism development plan	Co- ordinate the developm ent of a plan that is in line with LED Strategy	Progress towards completion of a plan	Steering Committe e meetings	Tourism sector survey underway	Draft plan	Plan Complete	LED	Draft plan in place- presented to mangement and council		To be incoperated to LED strategy	3	100%
	To increase the relative contribution of the retail sector to at least 15% by 2010/11	To develop a retail sector strategy	Co- ordinate the developm ent of a plan that is in line with LED Strategy	Progress towards completion of a plan	Steering Committe e meetings	Retail sector survey underway	Draft plan	Plan Complete	LED	Plan in place	Delay by other stakeholders. ADM is co- ordinating the retail SMME for all its local municipalities	To integrate with LED strategy nd adopted by the council by 30 September.	3	100%
	To increase the relative contribution of the property and land sector to at least 5% by 2010/11	To resolve land tenure issues in the coastal belt and Peddie Town to promote tradability of land and properties	None										1	
	To explore the potential of the fisheries industry including abalone and sea weed	To work with DEAET to investigate the potential of licensing opportunities	Facilitate an investigati on working with DEAET	Progress towards completion of an investigation	Meeting held	Commitment obtained from DEAET to investigate the potential of fisheries in the coastal belt	Investigation underway	Investigation complete	LED	Investigation complete and fish frming is developing in Hamburg.	Commitment to the achievement of the target		5	167%

Employment levels	To reduce unemployment to 50% by 2010/11	To promote labour intensive approaches	Engage all public institutions that have potential labour intensive programm es e.g. DPW, ADM etc	% of public funded projects that were intentionally designed to optimize use of labour intensive approaches in the municipal area	Unkown - No monitoring mechanis m	IGR Meeting	Assessment of all public funded projects complete	50% of projects reviewed to optimise the use of labour intensive approaches	LED	100% data of all intended programmes is available	Engagement as a municipal bilateral towards achieving the objective. Went beyond the IGR forum, which has not been meeting. Engaged with all the projects and innovative in the approach taken.		5	5%
Participation of the youth in the economy	To increase youth participation in the economy to 10% by 2010/11	To review, adopt and implement youth development strategy	Facilitate review of youth developm ent strategy	Progress towards completion of the reviewed strategy	Old Strategy	Service Provider appointed	Review complete	Implementation plan developed	SPU	Budgeted for, and to be implemented in the 2008/09 financial year.	Awaiting a standardised strategy from the ADM	Further engagement with ADM	3	100%
Participation of women in the economy	To increase women participation in the economy to 40% by 2010/11	To develop a strategy to increase the participation of women in the economy	Link strategy developm enet with IDP Processes	Progress towards completion of strategy	Unknown	Secure funding through budget review	Situational analysis complete	Strategy development complete	SPU	Baseline established. Funding secured, situtional analysis is incoperated in the LED strategy.		To be adopted with the LED strategy	3	100%
Participation of the people with disabilities in the economy	To increase the participation of people with disabilities in the economy to 0.5% by 2010/11	To develop a strategy to increase the participation of people with disabilities in the economy	To facilitate a process of developin g a strategy	Progress towards completion of strategy	None	Situational analysis underway	Situational analysis complete	Strategy development complete	SPU	Situational analysis is complete.		Strategy to be incorporated in the LED strategy	3	100%
Income poverty (income levels)	To ensure that no household earns less than R850 per month by 2010/11	To ensure that all deserving persons in the Municipality access grants	Facilitate the identificati on of deserving persons[1] and work with Dept. of Social Dev improving access to grants	% of deserving that are accessing grants	Unknown	Information received from CDW's	Names submitted to Social Development	All identified applications processed	SPU	Data has been collected and submitted to Soc.Dev. for processing (101 people deserving grants from 9 wards have been awarded).			4	133%
SMME's and Co-operatives	To increase the support provided to local SMME's	To develop a database of SMME's and a support strategy	Engage DTI to support update of a database and developm ent of a strategy	Progress towards adoption of a strategy	Data base in place	Commitment obtained from DTI	Draft strategy developed	Strategy complete	LED	Commitment from DTI is obtained.	There is a process unfolding from DTI and ADM around the SMME and Cooperatives strategy. This hindered the Department's performance.	To furher engage DTI and ADM.	-	0%

	To improve the sustainability of co-operatives	To develop a support strategy for co-operatives	DTI to support to	Progress towards adoption of a strategy	Database of existing Coops in place	Commitment obtained from DTI	Draft strategy developed	Strategy complete	LED	Commitment from DTI is obtained.	There is a process unfolding from DTI and ADM around the SMME and Cooperatives strategy.	To furher engage DTI and ADM.	1	0%
Underdevelope d urban areas	To have well planned and viable urban areas	To develop and implement town planning scheme and invest in related infrastructure											1	
Infrastruct	ure Develop	ment and	Service	e Delivery	KPA	Weight	30%			Weighgted	KPA Score	73%	Score	Rescaled Score
Functional	IDP Objective	IDP Strategy	Departme	Indicator	Baseline		Targets		Indicator	Actual for	Reasons for	Corrective Action	1 to 5	Score
area			ntal			31-Dec	31-Mar	30-Jun	custodian	period	performance			
Social	To ensure that	To review the	None										4	
Services	To ensure that	To develop	None										1	
- Access to free basic services by poor households	To ensure that all poor households have access to free basic services by 2010/11	To review the indigent policy in line with the national indigent policy	None										1	
- Skills	To understand	framework and monitor its implementatio n To monitor	None											
	and improve skills levels	skills development in the Municipal area in consultation with Dept of Labour											1	
- Education levels	To increase % of population who have completed secondary education to 50% by 2010/11	To organise life orientation initiatives in consultation with Dept of Education	To facilitate life orientation activities	% of life orientation teachers who have attended the Expo	Unknown	100%			Communication	2 life orientation workshops held. 100 % attendance by teachers.			5	167%
- Literacy	To eradicate illiteracy by 2010/11	To encourage comunities to participate in ABET initiatives	people who qualify and link	% of identified people who participate in ABET programmes	Unknown	Research underway	Established baseline	Targets approved as part of IDP	SPU	Baseline established. 100 % of people identified attend ABET classes.			5	167%

- Crime	To reduce crime levels by half by 2010/11	To monitor crime statistics and work closely with SAPS	To collect crime stats from SAPS, CPF's and CSF quarterly	Updated crime stats	Unknown	1st Quartely report complete	2nd Quartely report complete	3rd Quartely report complete	CSM		Starting engaging SAPs and others which shows initiatives towards developing a plan.	3	100%
- Sports and recreation	To improve levels of involvement in sporting activities	To forge closer working relations with sporting bodies and support sport activities	To work with Ngqushwa Sports Council to develop an annual calendar of major sporting activities and assist on organising sponsorsh ip	% of planned sporting activities i.t.o the annual calendar that have been successfully organised	No calender	Calender of events set	100% of activites for the period held	100% of activites for the period held	SPU	Calender of events set and all of them succesfully organised.		3	100%
- Moral values	To improve moral values especially amongst the youth	To forge closer working relations with church bodies and NGO's and other relevant institutions and organise moral regeneration events	To coordinate a moral regenerati	Progress in the implementati on of a moral regeneration programme of action	No coordinate d approach	Key roleplayers indentified	Stakeholder meeting held	Programme adopted	SPU		National programme, the values were only adopted last week and the role is that of the district municipality.	2	67%
- Vulnerability to disaster	To reduce the levels of vulnerability to disaster	To conduct on-going awareness campaigns and ensure that development activities take into account disaster vulnerability issues	To organise awarenes s campaign s focusing more on disaster vulnerable wards	% disaster vulnerable wards which have been reached through campaigns	unknown	established baselined	50% of identified wards reached	100% of identified wards reached	cmsm	Baseline established. Awareness held in 70% of the wards.		2	67%
- Land Tenure and settlements development	To improve land tenure systems and have better planned settlement development by 2010/11	To accelerate implementation of planning survey of rural settlements	None	-								1	

- Heritage and cultural development	communities in	r in organising cultural activities in conjunction with Dept of Sport, Recreation, Arts and Culture	communiti es and DSRAC to develop	t E	No calender of actvities	Calender of events set	100% of activites for the period held	100% of activites for the period held	LED	Calender of activities is set. 4 meetings held with DSRAC. 100% of activities held.		3	100%	
Citizen health												1		
- Life expectancy	To improve life expectancy trends	monitor trends in life expectancy & encourage healthy living behaviours	updated stats	stats in the IDP		baseline	Update data	Targets approved as aprt of IDP	cmsm	Statistics collected and included in the IDP		3	100%	
- Child mortality	To improve child mortality trends		d collect updated stats	Updated stats in the IDP	Unknown	established baselined	Update data	Targets approved as aprt of IDP	cmsm	Statistics collected and incuded in the IDP		3	100%	
- HIV/AIDS prevalence	To reduce HIV/Aids infection rate	To intensify the spread of ABC message through the implementatio n of the HIV/Aids strategy	f workshop s in all wards	AIDS awareness workshops have been held		10%	15%	20%	SPU	100% awareness workshops have been held in all 14 wards.		5	167%	

			I=						0011	n			
- TB recovery rate	To improve the recovery rate to 65% by 2010/11	To support Dot programmes through Ward committees and CDWs		% of wards that have effective Dot programmes	Unknown	Research underway	Established baseline Update data	Targets approved as aprt of IDP	SPU	Baseline established. DOT has been conducted effectivlely in all wards. This has been included in the IDP and the targets have been approved. Statistics		3	100%
Communicable diseases	reduce the spread of communicable diseases	closely with Dept of Health and ADM to monitor and reduce the spread of communicabl e diseases	regularly collect updated stats	stats in the IDP		communicable diseases held	obtained	planned		collected and available on IDP.		2	67%
- Control of animal diseases	To monitor and reduce the spread of animal diseases	To work closely with Dept of Agriculture to monitor and reduce the spread of communicabl e diseases	To regularly collect updated stats	Updated stats in the IDP	Unknown	Research underway	Workshop with relevant stakeholders held	Plenned for the following Fin year approved	cmsm	Statistics collected and available.		2	67%
Environment													
- Coastal Zone Management Issues (including beaches)	To manage the Coastal Zone in terms of the coastal zone management programme	To work closely with ADM in implementing the coastal zone management programme	projects identified in the coastal zone managem ent programm e	% of projects identified in the coastal zone managemen t programme that are implemented in the municipal area	Project Advisory Committe e in place	50% of planned projects initiated	100% of planned projects underway	for the period achieved	LED	Baseline established. Project advisory committee is in place. 100% of projects identified in the costal zone and implemented.		3	100%
- Bio- Diversity protection	To promote the protection of bio- diversity	To identify and proclaim conservation areas	To work with DEAET in identifying and motivating for proclamati on of potential conservati on areas	% of identified areas for which motivations/ proposals have been produced	No areas identified	Areas identified	Motivations sumbited for 25% of identified areas	Motivations sumbited for 50% of identified areas	LED	Baseline estblished.Motiva tion for 100% of identified areas are submitted to DEAT and ADM.		5	167%

		To ensure that developments in the municipal area are in conformity with environmenta management legislation	ntal managem ent guideline for project	of guideline	None	Concept complete	Draft guideline complete		LED	Guidelines for project implementation are in place for all municipalities from ADM.			2	67%
- Pollution													1	
													1	
													1	
- Soil erosion	To reduce the rate of soil erosion	To work with Dept of Agriculture to implement land care programmes	the implement ation of land care	care programmes implemented		Liaise with DoA	Identify areas in which programmes will be held	implementation	LED	Baseline established.Land care programmes are conducted in all wards.	the Department		1	0%
Services Integration in service delivery	To ensure intergovernmental integration of service delivery	To integrate municipal service delivery plans with district, provincial, national plans	Revive IGR structure	Functional IGF	No functionl IGF	All government departments submit their plans	All government department plans incoporated in the IDP	Calender of IGF activities developed	SPU	IGF still not functional though meetings were held.	Junior officials who can't make decisions are sent to meetings	ADM to revive IGF for all local municipalities	1	0%
	To ensure integration of service delivery within the Municipality	To monitor project implementation n and service delivery		Improvemen t in integration	No intergartio n	Intergration problems identifed	Solutions found	Reports showing Improved intergtation	CSM	Committee established	Reports not produced. This was an oversight.			

	•						1				1 -	ı		
		To establish	То	% of inter-	None	100%	100%	100%	CSM	Committee	Oversight on			
		an inter-	facilitate	departmenta						established	behalf of the			
		departmental		I project							manager.			
		project	ment of	managemen										
		management	project	t team									1	0%
		team	managem	meetings in										0%
			ent team	which the										
				department										
				fully										
				participated										
Water supply	To provide	To monitor	None											
rrato. capp.y		and report the												
	portable water to													
		n of the water											1	
	all by 2006/09													
		sector plan												
		To lobby	None											
		ADM to												
	1	review the												
	1	service level												
		policy and												
	1	design											1	
		standard to												
		accommodat												
		e mixed												
		service level												
		standards												
Sanitation	To provide	To monitor	None											
services	adequate	and report the												
services														
		implementatio	P											
	by 2010	n of the water											1	
		sector plan												
Electricity	To provide	To set targets	None											
services	electricity to all	in the SLA												
	by 2010/11	concluded											1	
		with Eskom												
Solid waste	To provide a	To review	None											
removal	weekly refuse	service												
services	removal service	delivery												
	to all urban and	mechanism												
	coastal belt	to ensure												
	households and	sustainability											1	
	twice a week for	Sustainability												
	designated													
	business													
	institutions by													
	2010/11									L				
Fire services	To provide	То	Ensure	Response	Unkown	baseleine	Restructuring	Target set for	csm	Baseline				
	effective fire	restructure	that there	time of		established	complete	volunteers		established. Each				
	services	service and	are fire	apprporiate						ward has 1 fire				
		redeploy	volunteers	equipment						volunteer.				40007
	1	capacity,	in all	as recorded						Restructuring			3	100%
		improve	villages	on arrival at						complete.				
		response		scene										
	1	time		300110										
		uiiic							l	I	1]		

			1				1			I	1		
			Implement	% days in	7 hours	Service	100%	100%	csm	Shift system of			
			ation of	period under	per day	restructured				24 hours is in			
			shift	review in						place, which			
			systems	which the						began as of the			
			that allows	service was						1st of July.		1	0%
			for 24hrs	operational									
			operation	for 24 hrs a									
				day									
Roads	To construct and	To develop &	None										
	/ maintain all	implement											
	access roads	road											
	linking	construction										1	
	communities to	&											
	development	maintenance											
	nodes by	plan											
	2010/11												
Environmental	To ensure	To monitor	То	Quarterly	Unknown	Performance	Performance	Performance	Csm	Baseline			
health	provision of	and report to	monitor	reports sent		report submitted	report submitted	report submitted		established.			
	adequate	ADM on	through	to ADM						Quaterly reports			
	environmental	performance								are submitted to			
	health services by 2010/11	of municipal health	ward							the advisory forum.		3	100%
	by 2010/11		system							iorum.			
		services in											
		the Municipal											
		area											
Disaster	To ensure that	To improve	Ensure	% of	Unknown	50%	100%	100%	Csm	Assessment is			
Response and	repairs and	response	that	incidents in						done immediately			
Mitigation	rehabilitation	time in	assessme	which						after incident,			
Services	starts on	consultation	nt is done	assessment						except when it is			
	average within	with ADM	at least	s are done						far beyond our		3	100%
	three months		24hrs	within 24hrs						capacity.			
	after damage		after the	after the									
	occurred by		incident	incident									
Emergency	2010/11 To ensure that	To work with	То	Quaterly	None	CDW's briefed to	Quartely Penort	Quartely Report	Csm	There is			
services	on average	Dept of	monitor	reports on	INOHE	collect data	Quartery Nepolt	additions inchold	OSIII	improvement in			
(ambulance)	ambulances	Health to	through	average		oonoot data				response time.			
(3.11.2 0.01.150)	arrive at the	monitor and	CDW and	response						Calls are picked			
	scene timeously	develop	ward	time						within the			
	after a call has	interventions	committee							institution not		1	0%
	been made	to improve	S							Bisho.Service is			
		the								better			
		ambulance											
		response											
		time											
Education	To improve the	To raise the	Facilitate	Meeting of	Education	1st meeting	2nd meeting	3rd meeting	SPU	Education forum			
	Municipality's	non-	the	the	forum was					established.4			
	understanding of	cooperation	establish	Education	establishe					meetings have			
	the education	of the local	ment of	Forum	d					been held.			
	sector in the	education	the	attended by									
	Municipal area	officials	education	the DoE								5	167%
		through the IGF and	forum									э	16/%
		facilitate the											
		establishment											
		of the	1										
		education											
		forum											
		ioiuiii	1					1					

Health	To ensure that patients get treatment within three hours after registration	To monitor quality of service and to have active representation in the hospital board	To monitor through CDW and ward system	Waiting period at health facilities	Unknown	CDW's briefed to collect data	baseline established	Targets set	Csm	Maximum is 2 hours in clinics and hospital.	Questionnaires given to persons in the clinics and hospitals to assess the waiting period/response time. This was done by CDWs.	3	100%
			Ensure represent ation in the hospital board	% of hospital board meetings attended by a rep of the municipality	Unkown	100%	100%	100%	csm	100% meetings are attended by representatives.		3	100%
	To have clinics with adequate medication and after hours emergency services and regular visits by mobile clinics	To monitor quality of service and to ensure that ward committees are actively represented in clinic committee activities	To monitor of clinic perforama nce through participati on of ward committee s in clinic committee	Submission of qaurtely clinic performance reports	Unknown	Monitoring mechanisms established through Speakers office	Quartely Report submited	Quartely Report submited	csm	Clinic committees do participate.	Oversight	1	0%
				Extent of availability of medicine as assessed by health committes	Mostly no medicenis available	Poor	Noticeable improvement	Committee satisfied with availability of medicines	csm	Survey - insufficient medicine.		1	0%
				% of health facilities that provides after hours emergency services	Unknown	Resaerch underway	Resaerch underway	Research complete	csm	Nompumelelo Hospital only		3	100%
				% of identified areas that are visited by mobile clinics at least once a month	Unknown	Research underway	Research underway	Research underway	csm	Once quartely in 89 stations.		3	100%
Policing	To ensure that police arrive at the incident scene at least within 30 minutes after a report has been lodged.	To work with SAPS to monitor and develop interventions to improve the policing services	Work with police to develop a plan of action to improve policing services	Milestones to completion of improvemen t plan	Unknown	Police met and commitment to develop an improvement plan obtained	Draft plan produced	Plan complete	csm	Policing plan in place		3	100%

monitor through performance CDW and ward system. To a Survey questions for service developed in consultation with police with through and anomal developed in the municipal area with management politic transport plan in the municipal area area with monitor of the municipal area with monitor of the municipal area with monitor of the without of the municipal area with monitor of the without of the without of the municipal area with monitor of the without of t														
Policy P				To	Submission	Unknown	Moniring	Quartely Report		csm	Coordinated with			
Politicis To response to the politicis by home politicis response to the politicis by home politicis response to the politicis by home politicis response to the politicis by home politicis response to the politicis by home politicis response to the politicis by home politicis response to the politicis by home politicis response to the politicis by home politicis response to the politicis by home politicis response to the politicis response to the politicis response to the politicis response to the politicis response to the politicis by home politicis response to the politicis respo							mechanisms				CDW's.			
CDV and variety word word word word word word word word				through	performance		established							C70/
Speaker's Office speaker's Office speaker's Office speaker's Office speaker's Office speaker's Office speaker's Office speaker's office speaker's Office speaker's Office speaker's Office speaker's office speaker's Office speake					reports		through						2	67%
Housing To have actuated and housing developments in a basis to the policies are a service and policies are a service and the policies are a service and th														
To have standard and co-coordinated by the profession of the transport of the profession of the transport of the transport of the profession of the transport o					1		'							
Housing To have some coordinated housing developments in the municipal and state is a development of the foreign of professor of the foreign					Survey	Unknown	Survey guestions	Survev	Survey results	csm	Survey guestions			
the state of police of police or consultation with police														
Mousing Tahum Tahu								undorway	available		dovoloped			
Housing To have structured and some structured														
Housing area of the property o														
Housing To have structured and co-coordinated and co-coordinated and co-coordinated and co-coordinated and set as the manicipal sector plan and as it as the manicipal sector							police							00/
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and raise			revenue		I									
					1									
revenue					I									
	L	revenue		<u> </u>	<u> </u>							 		

Sporting facilities	To have a functional Multi- Purpose Centre.	To complete construction	None									1	0%
Cemeteries, funeral parlours, crematoria	To ensure that all settlements have access to proper burial areas by 2010/11	To link identification of burial areas with planning and surveys										1	
	To ensure that cemeteries in the urban areas are fenced, maintained, grave sites paid for and records kept	establish administrative systems for record	None									-	
Beaches	To maintain clean and safe beaches with adequate ablution facilities and obtain a blue flag status for all the beaches by 2010/11	To assign responsibility for maintenance of beaches within the										1	
Local tourism	To ensure functionality of the LTO	To ensure that the LTO has a programme and the required infrastructure and monitor its performance	To support the LTO to develop a programm e and mobilise resources to implement it	Clear LTO programme	Adhoc functionin g LTO	Buy in from LTO on need for sustainability review and develop a Tourism Master Plan	Completed sustainable programme and Master Plan	Implementation of programme	LED	LTO programme is in place, VIC is functional.	To inco-operate LTO master plan to an LED strtegy.	3	100%
Pontoons, ferries, jetties and harbours	To formalise provision and regulate pontoons, ferries, jetties	To plan and assign administrative capacity to provide service	None									1	
Stormwater management	To provide adequate stormwater management	To include stormwater management in the roads maintenance plan										1	
Trading regulation	To regulate and monitor trading	To formulate	None									1	

Bill boards and	To regulate the	To enforce	None				1	<u> </u>		T	I	I		
display	erection of bill	bill boards	None											
advertisements	boards and	and display											1	
advertisements	display adverts	by-law and												
	display adverts	review tariffs												
Cleansing	To clean streets	To allocate	None											
	in the coastal	adequate												
	belt and urban	resources											1	
	areas daily													
Control of	To minimise	To enforce by	None											
public nuisance	public nuisance	law											1	
	activities													
Child care	To ensure that	To liase with	То	% of child	Unknown	Research	Established	Targets	SPU	Baseline				
facilities	the Dept of	the Dept of	monitor	care		underway	baseline	approved as		established.				
	Education	Education	that all	facilities that				part of IDP		Continuous				
	provides	and allocate	child care	are						engagement with				
	qualified staff	adequate	facilities	registered						DoE.			3	100%
	and that the	resources	have											
	municipality		registered											
	provides the													
	required													
Control of	equipment	To formulate	None				1	+		 				
undertakings	To regulate and monitor the	by-laws and	None											
that sell liquor	undertakings that												1	
to the public	sell liquor to the													
to the public	public	enforce them												
Facilities for	To provide	To develop a	None											
accommodatio	appropriate	plan to	110110											
n, care and	accommodation,	ensure											1	
burial of	care and burial	provision of												
animals	of animals	services												
Fencing and	To ensure that	To liase with	None											
fences	N2, R72, Tar	the Province,												
	road from Fish	SANRA and											1	
	river to N2 and	District												
	R345 is fenced													
	To establish	To delegate	None											
	community	responsibilitie	!											
	based	s to ward											1	
	mechanisms of	committees												
	securing fences													
	To undertake	To assign	None				1							
	awareness	responsibilitie					1							
	campaigns in	s within the											1	
	affected areas to reduce incidents												1	
	of vandalism													
	Oi variualisiii													
Markets	To establish and	Undertake a	Undertake	Progress	None	Develop	Funding secured	Feasibility Study	LED	Funding	Database is not	Waiting for the		
	maintain a	feasibility	feasibility	towards a		proposal for		underway		secured.In	complete/	qoutations from		
	market place	study and	study	final decision		funding of	ĺ			process with	properly	service providers.		
	.,	develop a		regarding a		feasibility study	1			appointing a	arranged. Lack of		2	67%
		market		need for a			1			service provider	funding.			
				market							_			
							ļ							
Municipal	To investigate a	Undertake a	Undertake	Progress	None	Develop	Funding secured	Feasibility Study	LED	Funding secured.				
abattoirs	need for an	feasibility	feasibility	towards a		proposal for	1	underway		Need identified.				
	abattoir and	study and	study	final decision		funding of	1			DoA to				
	establish as well	develop an		regarding a		feasibility study	1			implement.			2	67%
	as maintain if	abattoir if		need for			1							
	necessary	necessary		abottoir			1							
							1				i	l		

Pounds	Impound animals	To assign	None										
i ounus	that are kept in	responsibility	None										
	contravention of	within the										1	
		administration	ļ										
	To refurbish the	To assign	None										
	municipal pound and provide the												
		within the administration										1	
	infrastructure	aummistration											
	e.g. truck												
	o.g. a don												
Public places	To maintain	Continue to	None										
	public places	care for the											
	including	facilities and											
	adequate	make										1	
	ablution facilities	for care											
		during public											
		holidays and											
		weekends											
Street trading	To regulate	To clarify	None										
	street trading	licensing with										1	
		ADM. Designate	То	Progress	None	Siatuationsl	Draft	Recommendatio	CMS	Meeting with			
		appropriate	invetigate	towards	None	analysis	recommendation		CIVIO	hawkers held to			
		areas for	appropriat	complecatio		complete	s made	no accepted		identify the area.			
		hawkers	e areas	n of						The area was not			
			for hawker	investigation						suitable, waiting			
			facilities	S						from hawkers to		1	0%
										identify area they			
										see suitable for			
										them.			
		To enforce by laws	None									1	
Street lighting	To provide	To identify	None										
	adequate street	areas with											
	lighting in the	inadequate											
	urban areas	street lighting											
		in the urban										1	
		areas and											
		provide and maintain											
		infrastructure											
		iiiiasiiaciaic											
		To ensure	None										
		that the costs											
		of street											
		lighting are											
		adequately										1	
		covered in the rates											
		income											
		111001110											
	I		I				i			I	I		

positing spaces processing processing spaces and special states of the policy participal and incompression processing processing processing and expenses of the policy participal and expenses of the participal and particip											1	1	1		
and loading parking and real early parking and real parking and real parking and real parking and real parking and real parking and real parking and real parking and real parking and real parking pa	Traffic and	To provide more	To devise	То	Progress	None	Possible options	Options	Approitae option	csm	Possible options	Some options			
excess and noise payments for excession from public procession for procession from public procession from public procession from public procession for proce	parking						identified		approved		identified.	went to Council			
income from public parking and property of the property of the parking public parking agreement with a decidence of DPI and demand or parking plann				appropriat				complete							
public parking space or parking shore or parking parki					mechanism										
Section of the process and functional process and functional process and functional process and functional process and functional process and functional process and functional functional process and functional process and functional functional process and functional functional process and functional functional functional process and functional functi		income from	parking and	mechanis										2	100%
Maricipal To improve the managing planning planning planning planning planning and despetate adequate and source of the planning and despetate		public parking	assign	ms for										3	10076
Manipage To limpton the Jackson of the Jackson		spaces	responsibilitie	collceting											
Municipal pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of the pluming stretchard of IP of Satusational Condition of IP of Satusational C			s for	parking											
Manicipal To improve the Allocate planning p			managing	revenue											
planning standard of IDP sequents with control of the IDP as a complete com			parking												
and enature of complete apheres of corrections and content of the spheres of corrections and content of the spheres of corrections and content of the spheres of corrections and content of the spheres of corrections and content of the spheres of corrections and content of the spheres of corrections and content of the spheres of corrections and content of the spheres of the sphere	Municipal	To improve the	Allocate	Engage	Starndard of	Poor	Siatuationsl	Good draft IDP	IDP considered	csm	IDP is a working	Some	To improve IGR.		
adjument with other spheres of government of	planning	standard of IDP	adequate	various	the IDP as		analysis	complete	of excelent		doument,	departments are			
adjument with other spheres of government of		and ensure	resources	departme	evaluated by		complete		quality by the		however it is not	not co-operating.			
Commission Com		alignment with			other		•					, ,		3	100%
Development September Development September Development September Development September Development September Development September Development September Development September Development September Development September Development September Development Developm											, ,				
Development					·				stakeholders						
To have a coherent institutional approach of the transformation information ransegement information of the activations are a commodate of the common control and area and people with the common control and area and people with the common control and area and people with the common control and area and people with a common control and area and administration and administration area and administration of the common control and area and area and administration and administration area and administration area and administration and administration area and administration and administration area and administration and area and a common control and area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administratio		3													
To have a coherent institutional approach of the transformation information ransegement information of the activations are a commodate of the common control and area and people with the common control and area and people with the common control and area and people with the common control and area and people with a common control and area and administration and administration area and administration of the common control and area and area and administration and administration area and administration area and administration and administration area and administration and administration area and administration and area and a common control and area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administration area and administratio	<u>'</u>	Deve	lopment			KPA	Weight	10%			Weighated	KPA Score	0%		Rescaled
To have an organogram that respect to an organogram that organ	Functional			Departme	Indicator		11019111			Indicator				ſ	Score
Cognisiational To have a management of the management management of the communication of the management of the communication of the management of the communication of the management of the communication of the communica							31-Dec		30-Jun					1 10 3	
design organogram that responds to all powers and functions of the municipality. To have a condervat institutional institutiona		To have an	To redesign												
responds to all propores and functions of the municipality To have a coherent approach that is information in control transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve control transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve control transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation. To improve transformation flow between councilions, colonial structures and Administration. Which the implementation of the communication.															
powers and functions of the municipality To fave a coherent institutional approach that is part of the municipality To fave a coherent institutional approach that is part of the more distinction approach that is restricted and people with disabilities in the activities of the Municipality To have a creative approach of designing approach of designing approac	· ·		organogram												
municipality To have a coherent institutional approach that its informed by the available informed by the available informed by the available part of the unprocessor of transformation of transformation of all races and people with disabilities in the activities of the Municipality To have a creative approach of designing activities of the Municipality To have a creative approach of designing activities or the activities of the Municipality To have a creative approach of designing activities or the activities of the Municipality To improve management information flow of all races and Administration of the communication of the co														1	
To have a coherent institutional approach that is strategy as informed by the available resources of the available resources of the communication of the activities of the Municipality of the activities of the Municipality or as to accommodate of Councillors, council strutures and Administration of the communication of the		functions of the													
To have a coherent institutional approach that is strategy as informed by the available resources of the available resources of the communication of the activities of the Municipality of the activities of the Municipality or as to accommodate of Councillors, council strutures and Administration of the communication of the		municipality													
coherent institutional approach that is institutional approach that is institutional strategy as informed by the available resources processes Droganisational To improve transformation participation of all races and people with disabilities in the activities of the Municipality To have a creative Municipality To improve a processes Droganism and Dr			To develop a	None											
ainstitutional approach that is strategy as parotach that is strategy as parotach that is informed by the available resources To review the None participation of all races and people with disabilities in the activities of the Municipality To have a creative approach of designing activities o as as to accommodat earlier and Administration To improve the ween Councillors, council structures and Administration of the communication To accelerate the implementation of the communication To accelerate the implementation of the communication To accelerate the implementation of the communication To accelerate the implementation of the communication To accelerate the eadquate irresources To accelerate the eadquate irresources To accelerate the expense of the communication To accelerate the eadquate irresources To accelerate the ead		coherent													
approach that is informed by the informed by the informed by the available resources Crganisational To inprove transformation per liberature and the communication of the commun															
informed by the available resources Organisational To improve participation of all races and people with disabilities in the activities of the Municipality To have a creative approach of designing activities so as to accommodat e all races Information management Information flow between Councilions, council structures and Administration To accelerate the implementation of the communication of the com														1	
resources resour															
Cryanisational transformation To improve To review the activities of the activ															
To improve a project with disabilities in the activities of the Municipality															
transformation participation of all races and people with disabilities in the activities of the Municipality To have a creative approach of designing activities or as to accommodat e all races Information To improve management Information flow between Councillors, council structures and Administration Structures and Administration Ifow of Information within the Municipality To accelerate the implementation of the communication To allocate adequate resources To allocate adequate To allocate adequate To allocate adequate To allocate adequate To allocate adequate To allocate adequate To allocate adequate To allocate adequate To allocate adequate To allo	Organisational			None											
all races and people with disabilities in the activities of the Municipality To have a creative approach of designing activities so as to accommodat e all traces Information management information Now between Councillors, council structures and Administration of Municipality To accelerate the Municipality To accelerate the minplementation of the communication To accelerate the adequate minplementation of the communication Administration of the communication To accelerate the adequate resources of the communication of the communication All accelerate accelerate accelerate resources of the communication of the communication Administration of the communication of the															
people with disabilities in the activities of the Municipality To have a creative approach of designing activities so a st to accommodat e all races Information management To improve management To improve Councillors, council structures and Administration Administration To accelerate the implementation of the communication To accelerate the communication To accelerate the communication To accelerate the communication To accelerate the communication To accelerate the communication To accelerate the communication To accelerate the communication To accelerate the communication To accelerate the communication To accelerate the communication															
disabilities in the activities of the Municipality To have a creative approach of designing activities so as to accommodat e all races Information management information flow between Councillors, council structures and Administration To accelerate the implementation of the communication of the communication To accelerate resources To accelerate the implementation of the communication To accelerate resources To			1. 7											1	
activities of the Municipality To have a creative approach of designing activities so as to accommodat e all races of accommodat e all races information management information flow between Councillors, council structures and Administration of the employed implement to the more than the employed implement and implementation of the communicatio															
Municipality To have a creative approach of designing activities so as to accommodat e all races Information management information flow between Councillors, council structures and Administration the functional flow of information information of the communication of the communication of the communication of the communication To accelerate the implementation of the communication To accelerate resources To accelera															
To have a creative approach of designing activities so as to accommodate e all races Information management information flow between Councillors, council structures and Administration within the Municipality To accelerate the implementation of the communication of the communication To have a creative approach of designing activities so as to accommodat e all races Develop and implement horizon protocol policies that will govern flow of information within the Municipality To accelerate the implementation of the communication															
approach of designing activities so as to accommodat e all races Information management information flow between Councillors, council structures and Administration within the Municipality To accelerate the implementation of the communication of the communication of the communication in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality information wi		, ,	To have a	None											
approach of designing activities so as to accommodat e all races Information management information flow between Councillors, council structures and Administration within the Municipality To accelerate the implementation of the communication of the communication of the communication in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality in the management information within the municipality information wi															
designing activities so as to accommodat e all races Information management To improve information flow between Councillors, council structures and Administration of the implementation of the communication e more communication of the communication of the communication within the safe of the communication of the communica															
Information management To improve call races eall races information flow between Councillors, council structures and Administration of the implementation of the communication of the communication of the communication of the communication is as to accommodat e all races eall races eall races in accommodat e all races e															
Information management															
Information management information flow between Councillors, council structures and Administration flow Municipality To accelerate the implementation of the communication			as to												
Information management information flow between Councillors, council structures and Administration Administration of the communication of the communication															
management information flow between Councillors, council structures and Administration Administration of the implementation of the communication	l		e all races												
between Councillors, council will govern flow of Administration Administration of the communication of the communication of the communication described by the communication of t	Information	To improve	Develop and	None											
Councillors, council structures and Administration Administration of the communication of the	management	information flow	implement												
council structures and Administration flow of information within the Municipality To accelerate the implementation of the communication		between	protocol												
structures and Administration information within the Municipality To accelerate the adequate implementation of the communication		Councillors,	policies that												
Administration within the Municipality To accelerate the implementation of the communication		council	will govern											1	
within the Municipality To accelerate the implementation of the communication															
Municipality To accelerate the adequate implementation of the communication		Administration	information												
To accelerate the adequate resources of the communication															
the adequate resources of the communication															
implementation of the communication		To accelerate	To allocate	None											
of the communication															
of the communication			resources												
		of the													
		communication													
strategy		strategy													

	To deepen the	To	None							
	municipality's	investigate all								
	understanding of	unknown								
	its operational	measurement								
	context and	s in the								
	challenges	strategic .							1	
		scorecard								
		and set up								
		ongoing								
		monitoring								
		systems								
Skills	To improve	To design	None							
development	management	and	140110							
development										
	and spread of	implement a								
	skills	plan of							1	
	development	developing								
		skills of								
		Councillors								
		To design	none							
		and								
		implement a								
		plan of								
									1	0%
		developing								
		skills of non-								
		management								
		staff								
		To monitor	None							
		the impact of								
		skills								
		development							1	
		on staff								
		performance								
-			Nissa							
		Have interns	None							
		constituting2							1	
		% of the total								
		staff								
		To use	None							
		projects as							4	
		training							1	
		opportunities								
Procurement	To ensure that	To review the	None							
coaroniont		SCM policy in								
	responsive to	line with CIDB								
	responsive to	inte with CIDB	1							
	national and	and have								
	local aspirations								1	
		capacity to								
		monitor its								
		implementatio								
		n								
Working	To improve	To develop a	None							
environment	Municipal	team building	140110							
CHVIIOIIIICIII	working									
		programme							1	
	environment,									
	discipline and									
	teamwork									
		To effectively	None							
		implement								
		disciplinary								
		procedures in								
		line with the							1	
		bargaining								
		paryaning								
		council								
		agreement								
1			1	ĺ	l]				

EAP and HIV/Aids in the	To implement welless	implement wellness	Conductin g wellness	Decrease in absentism	High	Produce quartely trends analysis	Produce quartely trends	Produce quartely trends	SPU					
workplace	programmes	programmes				,	analysis	analysis						
			both										1	0%
			councillors and											
			officials											
Inter- departmental	To improve inter- departmental		None											
relations	working arrangements												1	
IT systems and	To have adequate IT	Level of satisfaction	None											
support	support	based on											1	
		internal												
		survey To have												
		dedicated IT											1	0%
		support capacity												
Document	To improve	To monitor	None											
Management	document management	functionality of document											1	
	management	management												
		system To improve	None											
		capacity in	None											
		the registry											1	
Assignment or	Ngqushwa to	office To sign	None											
delegation of	take	interim												
roads function to Ngqushwa	responsibility of local roads	service level agreement											1	
		with ADM												
Transfer of land and properties	To transfer all Dept of Public	To approach the Premiers	None											
to Council	Works	Office to												
	properties and	assist in the											1	
	land that was "donated" to the	transfer of properties												
	Municipality													
Asset Management	To have effective asset	To develop and	None											
management	management	implement											1	
		asset management												
		policy												
Risk	To have	To develop	None											
Management	effective risk management	and implement												
	-	risk											1	
		management policy												
Inter-national	To establish	To develop	None											
and other national	relations with strategic	an inter- national												
relationships	partners	relations												
	internationally	strategy											1	
	and nationally to the benefit of the													
	Municipality													
		ial viabilit			KPA	Weight	20%			Weighgted		50%	Score	Rescaled Score
Functional	IDP Objective	IDP Strategy	Departme	Indicator	Baseline		Targets		Indicator	Actual for	Reasons for	Corrective Action	1 to 5	Score

area			ntal			31-Dec	31-Mar	30-Jun	custodian	period	performance		
Local income	To increase local	To conduct	То	Progress of	None	Possible sources	Possible	Collection	CSM	Possible sources			
	income to at	general	investigat	investigation		of revenue	sources of	mechanism		of revenue			
	least 50% of the	municipal	e and	s		identified	revenue	proposed		identified			
	total operating	valuation in	propose				quantified						
	income by	terms of the	reasonabl				factored in the						
	2010/11	property rates	e amounts				budget						
		act	of revenue				· ·						
			that can										
			be									2	67%
			collected									2	6/%
			from										
			services										
			provided										
			by the										
			departme										
			nt										
		D. 1 Pt	NI.										
1		Reviw credit control policy	None									1	
		control policy										'	
		To identify	None										
		opportunities											
		to diversify										1	
		the revenue											
		base											
Personnel	To maintain	To monitor	None										
expenditure	personnel	trends in											
	expenditure	personnel										1	
	within 35% of the	expenditure											
	operating												
Conoral	expenditure	To monitor	None										
General expenditure	To maintain general	trends in	None										
expenditure	expenditure	general											
	within 20% of the											1	
	operating	experiulture											
	expenditure												
Repairs and	To maintain	To monitor	None										
maintenance	repairs and	trends in											
	maintenance	repairs and											
	expenditure at	maintenance										1	
	about 15% of the												
	operating												
	expenditure												
Budget integrity	To ensure that	To automate	None										
	the expenditure	the										1	
	is as per budget	expenditure											
<u> </u>		approvals											
		To monitor and keep	None										
		records of										1	
		unprocedural											
1		expenditure											
Revenue by	To cause	- CAPOTIGITATO											
source	collection of the												
	following											1	0%
	amounts of												
	revenue												
1									1				

Traffic	5 302 836		Issuing and collection of Traffic fines	Amount of revenue collected		R 2 651 418.00			Community Services	929567.99	this figure does not include the total summons amount.	To establish a system of fine collection via bank. Parking metres to be installed. DLTC to be constructed.	2	67%
Agency Fees	0		Ensure registratio n and licencing of vehicles	Amount of revenue collected	0	R 0.00	R 0.00	R 0.00	Community Services				1	0%
Learners licence	0		Establish Learners licence testing centre	Amount of revenue collected	Unknown	R 0.00	R 0.00	R 0.00	Community Services				1	0%
leaners licence photos	0		Establish Learners photo centre	Amount of revenue collected	Unknown	R 0.00	R 0.00	R 0.00	Community Services				1	0%
Expenditure	To contain expenditure within the following amounts												1	0%
Salaries	2 891 989		Manage Employme nt processes and salary adjustmen ts	·		R 1 445 994.50	R 2 168 991.75	R 2 891 989.00		2 241 697	did not want to exceeed the R2,8 million	Continue doing good work.	4	133%
General expenditure	2 316 000		Control of purchasin g and follow SCM processes	Amount spent		R 1 158 000.00	R 1 737 000.00	R 2 316 000.00		1 240 713	Department not properly populated	To populate the department and adhere to programmes budgeted for.	3	100%
Repairs and	60 000		Ensure	Amount		R 30 000.00	R 45 000.00	R 60 000.00		24 272		'	4	133%
		overnance				Weight	10%				KPA Score	#DIV/0!	Score	Rescaled Score
Functional area	IDP Objective	IDP Strategy	Departme ntal	Indicator	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian	Actual for period	Reasons for performance	Corrective Action	1 to 5	
By-laws	To ensure proper administration of by-laws	To translate by-laws into Xhosa	None										1	
		To build capacity to enforce by- laws	None										1	
Policies	To improve knowledge of operational policies	To conduct training sessions	None										1	

	To develop and		None	_						
	review policies	develop/revie								
		w and							1	
		implement								
		policies								
Inter-	To have an	To have	None							
governmental	effective inter-	adequate								
relations	governmental	administrative								
	relations	capacity to								
		drive IGR							1	
		process and								
		link it to the								
		IDP								
		processes								
Councillor	To improve the	To establish	None							
Administration	understanding of	and								
Interface	practicalities of	implement								
	implementing the									
	collective	line with the							1	
	executive	collective								
	system of local	executive								
	government	system of								
		local								
		government								
Auditor	To obtain a	To comply	None							
General's	positive	with auditor								
Report	unqualified	general							1	
	auditor general's	checklist								
	report									
		To develop								
		response								
		action plan								
		based on							1	
		Audit and								
		AG's								
		Management								
		letter	None		1	1	1			

[1] This will be linked to the Indigents Policy targeting

Template Scorecard for Section 57 Managers : CORE COMPETENCY REQUIREMENTS

		Indicate Choice:	Weight
	CORE COMPETENCY REQUIREMENTS FOR MANAGE	Select Yes or No	100%
	Core Managerial Competencies		
CCR1	Strategic Capability and Leadership	Yes	5%
CCR2	Programme and Project Management	Yes	5%
CCR3	Financial Management	Compulsory	5%
CCR4	Change Management	Yes	5%
CCR5	Knowledge Management	Yes	5%
CCR6	Service Delivery Innovation	Yes	10%
CCR7	Problem Solving and Analysis	Yes	5%
CCR8	People Management and Empowerment	Compulsory	5%
CCR9	Client Orientation and Customer Focus	Compulsory	5%
CCR10	Communication	Yes	5%
CCR11	Honesty and Integrity	Yes	5%
	Core Occupational Competencies		
CCR12	Competence in Self Management	Yes	5%
	Interpretation of and implementation within the	Yes	
CCR13	legislative and national policy frameworks	res	2%
CCR14	Knowledge of developmental local government	Yes	5%
CCR15	Knowledge of Performance Management and Reporting	Yes	5%
CCR16	Knowledge of global and South African specific political, social and economic contexts	Yes	1%
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	2.5%
CCR18	Knowledge of more than one functional municipal field discipline	Yes	5%
CCR19	Skills in Mediation	Yes	2%
CCR19	Skills in Governance	Yes	2.5%
CONZU	Competence as required by other national line sector	Yes	2.370
CCR21	departments	162	5%
CCR22	Exceptional and dynamic creativity to improve the functioning of the municipality	Yes	5%
Total per		-	100%

PERSONAL DEVELOPMENT PLAN	

Template Calculator for Annual Performance Assessments of Section 57 Managers

Fixed Weight	Variable
	To be filled in

Components	Weight
KPA	80%
CCR	20%

		Weighted	
Key Performance Areas	Weight	Score/5	Weighted Score
KPA 1: Local Economic Development	30%	0.82	0.25
KPA 2: Infrastructure and Service Delivery	30%	0.73	0.22
KPA 3: Institutional Transformation	10%	0.00	0.00
KPA 4: Financial Management	20%	0.50	0.10
KPA 5: Stakeholder Relations	10%	0.00	0.00
TOTAL	100%	2	0.57
Weighted average KPA score/5		57%	

		Indicate Choice:			
		Select			Weighted
Core Co	ompetency Requirements for Managers (CCR)	Yes/No	Weight	Actual Score/5	Score
	Core Managerial Competencies	•			
CCR1	Strategic Capability and Leadership	Yes	5%		0.00
CCR2	Programme and Project Management	Yes	5%		0.00
CCR3	Financial Management	Compulsory	5%		0.00
CCR4	Change Management	Yes	5%		0.00
CCR5	Knowledge Management	Yes	5%		0.00
CCR6	Service Delivery Innovation	Yes	10%		0.00
CCR7	Problem Solving and Analysis	Yes	5%		0.00
CCR8	People Management and Empowerment	Compulsory	5%		0.00
CCR9	Client Orientation and Customer Focus	Compulsory	5%		0.00
CCR10	Communication	Yes	5%		0.00
CCR11	Honesty and Integrity	Yes	5%		0.00
	Core Occupational Competencies				
CCR12	Competence in Self Management	Yes	5%		0.00
CCR13	Interpretation of and implementation within the legislative and national policy	Yes	2%		0.00
CCR14	Knowledge of developmental local government	Yes	5%		0.00
CCR15	Knowledge of Performance Management and Reporting	Yes	5%		0.00
CCR16	Knowledge of global and South African specific political, social and economic	Yes	1%		0.00
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	3%		0.00
CCR18	Knowledge of more than one functional municipal field discipline	Yes	5%		0.00
CCR19	Skills in Mediation	Yes	2%		0.00
CCR20	Skills in Governance	Yes	3%		0.00
CCR21	Competence as required by other national line sector departments	Yes	5%		0.00
CCR22	Exceptional and dynamic creativity to improve the functioning of the municipality	Yes	5%		0.00
Total C	CR Score		100%	0.00	0.00
Weight	ed Average Score/5			0.00	

TOTAL	45%
Percentage Score	45.3%

Bonus 0%

Bonus System Rules									
Min Performance	Max Performance	Min Bonus	Max bonus						
0%	100%	0%	0%						
100%	130%	0%	5%						
130%	150%	5%	9%						
150%	166%	10%	14%						
166%			•						

Corporate Services Departmental Scorecard 2006/7

			(Corporate Servic	es Departme	ntal Scorecard 20	006/7		TOTAL	100%	1		
		l ocal eco	nomic Developm	nent						Veight	15%	Ī	
Functional area	IDP Objective	IDP Strategy	Departmental	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline	reignt	Targets		Indicator custodian
			Activity			source	funding	secured		31-Dec	31-Mar	30-Jun	
Economic growth rate	To achieve an annual growth rate of 6% by 2010/11	To develop and implement an LED strategy that will seek to diversify the economy away from being largely driven by the public sector	None	None			<u> </u>						
Balance of the economy in terms of sectors (Tourism, Agriculture, Quarry & Mining, Retail Sector, Property and Land, Fisheries)	To increase the relative contribution of the agricultural sector to at least 15% by 2010/11	To work with the Department of Agriculture to develop and implement a plan that will increase the contribution of the agricultural sector in the economy	None	None									
Cistieties	To increase the relative contribution of the tourism sector to at least 15% by 2010/11	To develop and implement a tourism development plan	None	None									
	To increase the relative contribution of the quarry and mining sector to at least 5% by 2010/11	To improve the regulation of the quarrying, sand mining and shell grid harvesting in order to improve their economic value	None	None									
	To increase the relative contribution of the retail sector to at least 15% by 2010/11	To develop a retail sector strategy	None	None									
	To increase the relative contribution of the property and land sector to at least 5% by 2010/11	To resolve land tenure issues in the coastal belt and Peddie Town to promote tradability of land and properties	Work with the Land Affairs Dept to develop and implement a road map towards the resolution of land tenure issues	Progress milestones towards resolution of land tenure issues		Quarterly reports			R72 Corridor plan in place Application for funding submitted	Road map developed	Targerts for period in terms of the road map met	Targerts for period in terms of the road map met	Corporate Services
									been	Submissio n made to Land Affairs through ABP Steering Committee	Alignment of Land issues to LM's IDP's	Land reform and settlement plan complete	Corporate Services
			Liaise with the Department of Public Works and other institutions regarding the transfer of land and properties to NI M	Milestones towards transferring of land and properties					delegation from	Working with DHLGTA and Office of the Premier to follow up on the matter	MEC signs the Delegation.	Implementat ion	Corporate Services
	To explore the potential of the fisheries industry including abalone and sea weed	To work with DEAET to investigate the potential of licensing opportunities	None							шапы			
Employment levels	To reduce unemployment to 50% by 2010/11		None										
Participation of the youth in the economy	To increase youth participation in the economy to 10% by 2010/11	To review, adopt and implement youth development strategy	None										

Participation of	To increase women	To develop a strategy to	None										
women in the	participation in the	increase the participation of											
economy	economy to 40% by	women in the economy											
•	2010/11	,											
Participation of the	To increase the	To develop a strategy to	None										
people with	participation of people	increase the participation of											
disabilities in the	with disabilities in the	people with disabilities in the											
economy	economy to 0.5% by	economy											
	2010/11												
Income poverty	To ensure that no	To ensure that all deserving	None										
(income levels)	household earns less	persons in the Municipality											
	than R850 per month by	access grants											
014451 10	2010/11	-											
SMME's and Co-	To increase the support		None										
operatives	provided to local Sivilvie's	SMME's and a support strategy											
	To improve the	To develop a support strategy for	None										
	sustainability of co-	co-operatives	None										
	operatives	co-operatives											
Underdeveloped	To have well planned	To develop and implement town	Develop town	Milestones		Quarterly reports	R 194 000	R194,000	ToR	Service	Draft Zoning	Complete	Corporate Services
urban areas	and viable urban areas		planning	towards		quartony reports		DHLGTA		Provider	Scheme	Hamburg	Corporate Corridos
arbarr arcas	and viable arban areas		schemes	developing town				DITECTIV	complete	Appointed	complete	and Peddie	
		related illinastructure	Soriomes	planning						прроппса	complete	Zoning	
				scheme								Schemes	
	•	Infrastructure Deve	lopment and Se		•				KPA '	Neight	15%		
Functional area	IDP Objective	IDP Strategy	Departmental	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline		Targets		Indicator custodian
			Activity			source	funding	secured		31-Dec	31-Mar	30-Jun	
Social development													
 Services 	To ensure that all		None										
poverty (access to	households have access	partnership with ADM and											
basic services)	to a package (water,	integrate it with the WSDP and											
		monitor its implementation											
	of basic services by												
	2010/11	To develop an electricity	NI										
		To develop an electricity	None										
		infrastructure investment plan											
		and enter into an SLA with											
- Access to	To ensure that all poor	Eskom to implement it To review the indigent policy in	None	1									
free basic services	households have access	line with the national indigent	None										
by poor	to free basic services by	policy framework and monitor its											
households	2010/11												
- Skills		implomentation									n .	-	Companda Comisso
		implementation To monitor skills development in	To collect skills	Updated skills		Quarterly reports	0	0	No system	In-principle	Report on	Draft	
	To understand and improve skills levels	To monitor skills development in	To collect skills	Updated skills		Quarterly reports	0	0	No system	In-principle commitme		Draft intervention	Corporate Services
Ì	improve skills levels	To monitor skills development in the Municipal area in	development	development		Quarterly reports	0	0	No system	commitme	Skills	intervention	Corporate Services
		To monitor skills development in the Municipal area in consultation with Dept of Labour	development stats and work			Quarterly reports	0	0	No system	commitme nt with	Skills Development	intervention s proposals	Corporate Services
		To monitor skills development in the Municipal area in consultation with Dept of Labour	development stats and work with DoL to	development		Quarterly reports	0	0	No system	commitme	Skills Development levels in the	intervention	Corporate Services
		To monitor skills development in the Municipal area in consultation with Dept of Labour	development stats and work with DoL to identyfy	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development	intervention s proposals	Corporate Services
		To monitor skills development in the Municipal area in consultation with Dept of Labour	development stats and work with DoL to identyfy strategic	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
		To monitor skills development in the Municipal area in consultation with Dept of Labour	development stats and work with DoL to identyfy strategic intervetions to	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
		To monitor skills development in the Municipal area in consultation with Dept of Labour	development stats and work with DoL to identyfy strategic intervetions to implemented in	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
	improve skills levels	To monitor skills development in the Municipal area in consultation with Dept of Labour	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Education	improve skills levels To increase % of	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Education	improve skills levels To increase % of population who have	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
	To increase % of population who have completed secondary	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
	To increase % of population who have completed secondary education to 50% by	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
levels	To increase % of population who have completed secondary education to 50% by 2010/11	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
levels - Literacy	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/101	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
levels	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 201/11 To reduce crime levels	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Literacy - Crime	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/11 To reduce crime levels by half by 2010/11	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and work closely with SAPS	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None None	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Literacy - Crime - Sports and	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/11 To reduce crime levels by half by 2010/11 To improve levels of	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and work closely with SAPS To forge closer working relations	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None None	development		Quarterly reports	0	0	s s	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Literacy - Crime	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/11 To reduce crime levels by half by 2010/11	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and work closely with SAPS	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None None	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Literacy - Crime - Sports and	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/11 To reduce crime levels by half by 2010/11 To improve levels of involvement in sporting	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and work closely with SAPS To forge closer working relations with sporting bodies and support	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None None None	development		Quarterly reports	0	0	No system	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Literacy - Crime - Sports and recreation	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/11 To reduce crime levels by half by 2010/11 To improve levels of involvement in sporting activities	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and work closely with SAPS To forge closer working relations with sporting bodies and support sport activities	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None None None	development		Quarterly reports	0	0	s s	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Literacy - Crime - Sports and recreation - Moral	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/11 To reduce crime levels by half by 2010/11 To improve levels of involvement in sporting activities To improve moral values	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and work closely with SAPS To forge closer working relations with sporting bodies and support sport activities To forge closer working relations	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None None None	development		Quarterly reports	0	0	s s	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services
- Literacy - Crime - Sports and recreation - Moral	To increase % of population who have completed secondary education to 50% by 2010/11 To eradicate illiteracy by 2010/11 To improve levels of involvement in sporting activities To improve moral values especially amongst the	To monitor skills development in the Municipal area in consultation with Dept of Labour To organise career guidance initiatives in consultation with Dept of Education To encourage communities to participate in ABET initiatives To monitor crime statistics and work closely with SAPS To forge closer working relations with sporting bodies and support sport activities To forge closer working relations with church bodies and NGO's	development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area None None None	development		Quarterly reports	0	0	s s	commitme nt with	Skills Development levels in the	intervention s proposals	Corporate Services

	7	1	1		1					•			
-	To reduce the levels of		None										
Vulnerability to	vulnerability to disaster	campaigns and ensure that											
disaster		development activities take into											
		account disaster vulnerability issues											
- Land	To improve land tenure		Undertake	Progress					Funding	Appointme	Base Map	Draft layout	
Tenure and	systems and have better		planning	milestones					received	nt of	Complete	plan and	
settlements	planned settlement		surveys in two	towards					for two	Service		complete	
development	development by 2010/11		villages with	completion					villages	Provider			
<u> </u>	, ,		fundina										
 Heritage 	To support communities	To assist communities in	None										
and cultural	in maintaining their	organising cultural activities in											
development	heritage and practising	conjunction with Dept of Sport,											
	their culture cultural	Recreation, Arts and Culture											
	activities												
itizen health													
- Life	To improve life	To better monitor trends in life	None										
expectancy	expectancy trends	expectancy & encourage healthy											
		living behaviours											
- Child	To improve child	To better monitor child mortality	None										
mortality	mortality trends	and encourage behaviours that											
HIV//AIDC	To reduce HIV/Aids	improve child mortality To intensify the spread of ABC	None	+		 						-	
 HIV/AIDS prevalence 	infection rate	message through the	None										
prevalence	ii ii Goli OH Tale	implementation of the HIV/Aids											
		strategy											
		To mainstream the HIV/Aids into	To develop an	Progress		Quarterly reports	0	0	Draft policy	Workshop	Final draft	Adoption by	Corporate Services
		service delivery plans and	HIV/AIDS policy			' "			in place	for		council	Manager
		programmes		towards]				employees			-
				adoption of						on this			
				HIV/AIDS policy						policy			
	To improve the recovery	To support Dot programmes	None										
rate	rate to 65% by 2010/11	through Ward committees and CDW's]							
-	To monitor and reduce	To work closely with Dept of	None		1		-					†	
Communicable	the spread of	Health and ADM to monitor and	1 3										
diseases	communicable diseases	reduce the spread of											
		communicable diseases											
 Control of 	To monitor and reduce	To work closely with Dept of	None										
animal diseases	the spread of animal	Agriculture to monitor and											
	diseases	reduce the spread of											
N-1		communicable diseases											
State of the													
nvironment - Coastal	To manage the Coastal	To work closely with ADM in	None	-		 	-				-	 	
	Zone in terms of the	implementing the coastal zone	INOTIE										
Issues (including	coastal zone	management programme]							
beaches)	management programme	management programme]							
	programme					<u> </u>				<u></u>		<u> </u>	
- Bio-	To promote the	To identify and proclaim	None										
Diversity	protection of bio-diversity	conservation areas]							
protection		To an arrange that all the second	late and d	D		Manager	_	_	Mana	latana "	D#	Davids 1	0
		To ensure that developments in	Integrate the	Progress		Management	0	0	None	Intergratio	Draft revised	Revised	Corporate Services
		the municipal area are in	environmental	milistones in		reports				n work	processes and	processes	Manager
		conformity with environmental	management	integtation of						started	systems	and systems	
		management legislation	guideline into	Environmental								approved	
			municipal project	management guideline into									
				project									
			processes and	management									
			systems	processes and									
			Systems	systems									
- Pollution	To reduce the level of	To develop and enforce anti-	Support the	Progress		Management	0	0	Draft by-	Follow-up	Ensure that		Corporate Services
	pollution especially		development of	milestones		reports			laws in	on	there is	1	
	littering in urban areas		by-laws and	towards					place	gazzetting	adequate		
			enforcement	enforcement of]					institutional		
			capacity	by-laws							capcity for		
											enforcement	1	
	l	I	I	1	i	1				Ì	of by-laws	l .	

 Soil erosion 	To reduce the rate of soil	To work with Dept of Agriculture	None									
	erosion	to implement land care										
		programmes										
Integration in service	To ensure inter-	To integrate municipal service	None									
delivery	governmental integration	delivery plans with district,										
	of service delivery	provincial, national plans										
	To ensure integration of	To monitor project	None									
	service delivery within	implementation and service										
	the Municipality	delivery through the IDP										
		structures. To establish an inter-	To actively	% of inter-	Minutes and	0	0	None	100%	100%	100%	Office of MM
		departmental project	participate in	departmental	reports on	0	U	NOTIC	100 /6	10076	100%	Office of Ivilvi
			the inter-	project	projects							
			departmental	management	projecto							
			project	team meetings								
			management	in which the								
			team	department fully								
				narticipated								
Water supply	To provide adequate	To monitor and report the	None									
	portable water to all by	implementation of the water										
	2008/09	sector plan										
		To lobby ADM to review the	None									
		service level policy and design										
		standard to accommodate mixed										
Sanitation services	To provide adequate	service level standards To monitor and report the	None									
Caritation services	sanitation to all by 2010	implementation of the water	None									
	Samuation to all by 2010	sector plan										
Electricity services	To provide electricity to	To set targets in the SLA	None									
,	all by 2010/11	concluded with Eskom										
Solid waste removal	To provide a weekly	To review service delivery	Faciliate review	Progress	Annual Report	0	0	Organogra	Situation	Draft	Final	Corporate Services
services	refuse removal service to		of organogram	milestones				m in place	Analysis	Organogram	document	Manager
	all urban and coastal belt	sustainability	to ensure							in place	approved	
	households and twice a		adequate									
	week for designated		capacty for solid									
	business institutions by		waste removal									
	2010/11											
Fire services	To provide effective fire	To restructure service and	None							1		
	services	redeploy capacity improve										
		response time										
Roads	To construct and /	To develop & implement road	None									
	maintain all access roads	construction & maintenance plan										
	linking communities to											
	development nodes by											
	2010/11											
Environmental health	To ensure provision of	To monitor and report to ADM on	None									
Liviioiiiioiiia iloatii	adequate environmental	performance of municipal health	TTONIC									
	health services by	services in the Municipal area										
	2010/11	a.ou		<u> </u>		<u> </u>			<u> </u>	<u> </u>	<u> </u>	
Disaster Response	To ensure that repairs	To improve response in	None									
and Mitigation	and rehabilitation starts	consultation with ADM		ĺ								
Services	on average within three			ĺ								
	months after damage			ĺ								
	occurred by 2010/11	To work with Dort - 111111:	Nama	 						 		
Emergency services	To ensure that on	To work with Dept of Health to	None	1						ĺ		
(ambulance)	average ambulances	monitor and develop interventions to improve the		ĺ						I	1	
	arrive at the scene within an hour after a call has	ambulance response time		1						ĺ		
	an nour aπer a call nas been made	ambulance response time										
Education	To improve the	To raise the non-cooperation of	None	1						1		
	Municipality's	the local education officials										
	understanding of the	through the IGF and facilitate the		1						ĺ		
	education sector in the	establishment of the education		1						ĺ		
	Municipal area	forum			 					L		

Health	To ensure that patients get treatment within three hours after registration	To monitor quality of service and to have active representation in the hospital board	None									
	To have clinics with adequate medication and after hours emergency services and regular visits by mobile clinics	To monitor quality of service and to ensure that ward committees are actively represented in clinic committee activities	None									
	To ensure that police arrive at the incident scene at least within 1 hour after a report has been lodged.	To work with SAPS to monitor and develop interventions to improve the policing services	None									
	To improve service quality	To work with SAPS to monitor and develop interventions to improve service quality	None									
	To have structured and co-coordinated housing developments in the municipal area	To develop a housing sector plan and use it as a basis to access rural housing subsidy	Source funding for developing housing sector plan	Progress milestones towards completion of a housing sector plan	Quarterly reports	(0	Situational Analysis complete	Funding secured for developing housing sector plan	Drafting in progress	Draft Plan	
,	To enforce anti-pollution by-laws prioritising littering	To develop capacity to enforce by-laws	Source funding and develop by- laws	Key milestones towards completion of by- laws	Quarterly reports	(0	None	approved	development of by-laws submitted	TOR and funding in place	Corporate Services Manager
			Develop a plan to utilise the existing peace officers	Adopted plan	Quarterly reports	(0	None	Draft Plan	Aproved plan		Corporate Services Manager
Noise pollution	To enforce anti-noise pollution by-laws	To develop capacity to enforce by-law	Source funding and develop by- laws	Key milestones towards completion of by- laws	Quarterly reports	(0	None	approved	development of by-laws submitted	TOR and funding in place	Corporate Services Manager
			Develop a plan to utilise the existing peace officers	Adopted plan	Quarterly reports	(0	None	Draft Plan	Aproved plan		Corporate Services Manager
Public transport	To improve efficiency of public transport in the municipal area	To develop and implement public transport plan	None									
	To ensure that all building developments comply with the national building regulations by 2010/11	To educate communities about national building regulations	None									
		To enforce national building regulations	None									
	To have functional parks in the urban areas		None					Unknown	Survey TOR developed	Survey Conducted	Targets approved as part of IDP	Corporate Services
	To have a functional public swimming pool in Peddie	Relocate the swimming pool to a suitable area	Identify land and conclude all admin procedures	Progress milestones	 Management reports	(0		Identify land	Approvals obtained	Sourced funding	Corporate Services
	To have a functional Multi purpose centre	complete construction	None									

Cemeteries, funeral	To ensure that all	To link identification of burial	To link	Progress	Quarterly reports	0	0	Funding	Submissio	Surveys of 2	Targets	Corporate Services
parlours, crematoria	settlements have access to proper burial areas by 2010/11		burial areas with planning and surveys in 5 villages.	milestones				secured for 2 villages		villages comple	approved as part of IDP	
	To ensure that cemeteries in the urban areas are fenced, maintained, grave sites paid for and records kept	To review tariffs and establish administrative systems for record keeping and make communities aware of burial practices in the urban areas	None									
Beaches	To maintain clean and safe beaches with adequate ablution facilities and obtain a blue flag status for all the beaches by 2010/11	To assign responsibility for maintenance of beaches within the administration	None									
Local tourism	To ensure functionality of the LTO	To ensure that the LTO has a programme and the required infrastructure and monitor its performance	None									
Stormwater	To formalise provision and regulate pontoons, ferries, jetties To provide adequate	To plan and assign administrative capacity to provide service	Faciliate review of organogram None	Progress milestones	Annual Report	0	0	Organogra m in place	Situation Analysis	Draft Organogram in place	Final document approved	Corporate Services Manager
Stormwater management	stormwater management	To include stormwater management in the roads maintenance plan	None									
Trading regulation	To regulate and monitor trading	To formulate and enforce trading by-laws	Source funding and develop by- laws	Key milestones towards completion of by- laws	Quarterly reports	0	0	None	by-laws	proposals for funding development of by-laws submitted	TOR and funding in place	Corporate Services Manager
			Develop a plan to utilise the existing peace officers	Adopted plan	Quarterly reports	0	0	None	Draft Plan	Aproved plan		Corporate Services Manager
Bill boards and display advertisements	To regulate the erection of bill boards and display adverts	To enforce bill boards and display by-law and review tariffs	Review bill boards and display tariffs	Reviewed display tariffs	Quarterly reports	0	0	None	Review underway	New tariffs incorporated to the budget	Adopted as part of budget	Corporate Services Manager
			Develop a plan to utilise the existing peace officers	Adopted plan	Quarterly reports	0	0	None	Draft Plan	Aproved plan		Corporate Services Manager
Cleansing	To clean streets in the coastal belt and urban areas daily	To allocate adequate resources	None									
Control of public nuisance	To minimise public nuisance activities	To enforce by-law	Develop a plan to utilise the existing peace officers	Adopted plan	Quarterly reports	0	0	None	Draft Plan	Aproved plan		Corporate Services Manager
Child care facilities	To ensure that the Dept of Education provides qualified staff and that the municipality provides the required equipment	Ensure that all Child Care facilities are registered with DoE	None									
Control of undertakings that sell liquor to the public	To regulate and monitor the undertakings that sell liquor to the public	To formulate by-laws and develop capacity to enforce them	Source funding and develop by- laws	Key milestones towards completion of by- laws	 Quarterly reports	0	0	None	List of oustanding by-laws approved by Manageme nt	proposals for funding development of by-laws submitted	TOR and funding in place	Corporate Services Manager

			Develop a plan to utilise the	Adopted plan	Quarterly reports	C	0	None	Draft Plan	Aproved plan		Corporate Services Manager
			existing peace officers									Iviariagei
Facilities for accommodation, care and burial of animals	To provide appropriate accommodation, care and burial of animals	To develop a plan to ensure provision of services	None									
Fencing and fences	To ensure that N2, R72, Tar road from Fish river to N2 and R345 is fenced	To liase with the Province, SANRA and District	None									
	To establish community based mechanisms of securing fences	To delegate responsibilities to ward committees	None									
	To undertake awareness campaigns in affected areas to reduce incidents of vandalism	To assign responsibilities within the administration	None									
Markets	To establish and maintain a market place	Undertake a feasibility study and develop a market	Identify land and conclude all admin procedures	Progress milestones	Management reports	C	0		Identify land	Approvals obtained	Sourced funding	Corporate Services
Municipal abattoirs	To investigate a need for an abattoir and establish as well as maintain if necessary	Undertake a feasibility study and develop an abattoir if necessary	none									
Pounds	Impound animals that are kept in contravention of by-laws	To assign responsibility within the administration	Utilise the existing peace officers	% decrease of reports of animals that are kept in contravention of by-laws	Quarterly reports	C	0	None	20% decrease	30% decrease	50% decrease	Corporate Services
	To refurbish the municipal pound and provide the required infrastructure e.g. truck	To relocate the pound	Progress towards completion of relocation of pound and provision of infrastructure					None	New pound site identified	Obtain approvals	Funding secured	Technical Services
Public places	To maintain public places including adequate ablution facilities	Continue to care for the facilities and make arrangements for care during public holidays and weekends	None									
Street trading	To regulate street trading	To clarify licensing with ADM.	Faciliate gazzeting of by- laws	By-laws gazzeted	Annual	C	0	Draft by- laws approved by council	Submit for gazzeting	Review capacity to enforce by-laws	Implement by-laws	Corporate Services
		Designate appropriate areas for hawkers	Demarcate and developed sites for hawkers		Management meeting reports	C	0	None	Site identified	Obtain approvals	Funding secured	Corporate Services
		Source funding and develop by- laws	Source funding and develop by- laws	Key milestones towards completion of by- laws	Quarterly reports	C	0	None	List of oustanding by-laws approved by Manageme	proposals for funding development of by-laws submitted	TOR and funding in place	Corporate Services Manager
		Accommodate by-law enforcement capacity in the organogram	Faciliate review of organogram	Progress milestones	Annual Report	0	0		Situation Analysis	Draft Organogram in place	Final document approved	Corporate Services Manager
Street lighting	To provide adequate street lighting in the urban areas	To identify areas with inadequate street lighting in the urban areas and provide and maintain infrastructure	None									

		To ensure that the costs of street lighting are adequately covered in the rotes income.	None										
Traffic and parking	spaces and loading	in the rates income To devise mechanism for ensuring payments for parking	None										
	zones and raise income from public parking spaces	and assign responsibilities for managing parking											
	To improve the standard of IDP and ensure alignment with other spheres of government	Allocate adequate resources, strengthen IGR and feedback from ADM	None										
		Municipal Transformati	on and Institutio	nal Development	l L	l l			KPA \	Veight	30%	TOTAL	
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding	Funding secured		31-Dec	Targets 31-Mar	30-Jun	Indicator custodian
	To have an organogram that responds to all powers and functions of the municipality	To redesign the organogram	Review organisational structure	Organogram adopted		Quarterly reports	(0	Outdated organogra m	Comprehe nsive situational analysis	Draft restructured organogram	Approved organogram and set subsequent targets	Corporate Services
	To have a coherent institutional approach that is informed by the available resources	To develop a macro institutional strategy as part of the IDP Review processes	Develop institutional strategy	Strategy adopted		Quarterly reports	(None	nsive situational analysis	Draft Macro strategy	Approved as part of IDP	Corporate Services
	To improve participation of target groups in the activities of the Municipality	To review the Employment Equity Plan	Review employment equity plan	Milestones towards adoption of a reviewed plan		Annual Report	(Employme nt Equity Plan review	Establish SD & EEC	Draft reviewed EEP	Approved EEP	Corporate Services
	To improve information flow between Councillors, council structures and Administration	Develop and implement protocol policies that will govern flow of information within the Municipality	Develop a protocol policy	Milestones towards development of a protocol policy		Quartely reports	(0	Unknown	Survey TOR developed	Survey Conducted	Targets approved as part of IDP	Corporate Services
	To accelerate the implementation of the communication strategy	To allocate adequate resources	None										
	To deepen the municipality's understanding of its operational context and challenges	To investigate all unknown measurements in the strategic scorecard and set up ongoing monitoring systems	None										
	To improve management and spread of skills development	To design and implement a plan of developing skills of Councillors	Review Skills Development plan/Training Plan	Skills Development Plan reviewed		Quartely reports	(0	Unknown	Draft training plan complete	Approved Plan	Implementat ion started	Corporate Services
		To design and implement a plan of developing skills of non-management staff	Review skills development plan	Skills Development Plan reviewed		Quartely reports	(0	Unknown	Draft training plan complete	Approved Plan	Implementat ion started	Corporate Services
		To monitor the impact of skills development on staff performance	Produce quarterly reports	Regular reporting by HOD's		management reports	(0	Unknown	Establish SD & EEC	Quarterly reports submitted	Annual reports submitted	Corporate Services
		Have interns constituting 2% of the total staff	To identify opportunities for use of interns and support implementation of internship programme	% of interns in total staff		Quartely reports	(0	2%	2%	2%	2%	Corporate Services
		To use projects as training opportunities	Liaise with other Depts on training undertakend through projects	No. of people trained in municipal projects		Quartely reports	(0	Unknown	20	40	60	Corporate Services

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Procurement	To ensure that the SCM	To review the SCM policy in line	Reviewal of	Milestones		Quartely reports	0	0	None	Review	Draft reviewed		
	is responsive to national	with CIDB and have adequate	SCM policy	towards reviewal						started	policy	policy	
	and local aspirations	capacity to monitor its		of SCM policy								adopted	
Working environment	To improve Municipal	implementation To develop a team building	Develop and	Milestones in		quarterly reports	0	0	Morale is	ToR	Programme	Morale	Corporate Services
Working environment	working environment,	programme	lead	implementing a	ľ	quarterly reports	0	"	low	complete	implemented	improving	Corporate Services
	discipline and teamwork	programme	implementation	team building					IOW	complete	implemented	improving	
	discipline and teamwork		of a team	programme									
				programme									
			building										
		To effectively implement	programme To effectively	% of disciplinary		management	0	0	0%	0%	25%	50%	Corporate Services
		disciplinary procedures in line	implement	procedures		reports	•	ľ	0 70	0,0	2070	0070	Corporate Corvides
			disciplinary	completed within	ľ	гороно							
			procedures in	90 days									
			line with the	oo aayo									
			bargaining										
			council										
			agreement										
		To introduce performance	To review	Progress	li li	management	0	0	PMS	proposed	Incentive	Incentive	Corporate Services
		monitoring and rewards to middle	performance	milestones	l.	reports			Framework	incentives	scheme	scheme	
		managers and below	management						in place	for middle	accepted by	approved	
			tool and identify						· ·	managers	middle		
			incentives for							and below	managers		
			middle							submitted	•		
			managers and							to			
			below							manageme			
EAD LIN //A: 1 :	T. (land to see a set well a	l	Overtents :			_	ļ <u> </u>	L C -d-	nt Door do	Dan dan	December 1	0
EAP and HIV/Aids in	To improve employee	Implement wellness programmes		Quaterly reports		management	0	0	High	Produce	Produce	Produce	Corporate Services
the workplace	wellness		impact of EAP			reports				quarterly	quarterly	quarterly	
			programmes							trends	trends	trends	
IT systems and	To have adequate IT	To develop integrated IT system	and HIV/AIDS	Drogross		quarterly reports	0	0	Draft policy	analvsis issues	analysis draft system	analvsis system	Corporate Services
	support	To develop integrated IT system	integrated IT	Progress milestones	ľ	quarterly reports	U	0	in place	identificati	design	design	Corporate Services
support	Support		svstem	milesiones					in place	on	uesign	approved	
		Review IT support	Investigate	Progress		quarterly reports	0	0	External	Assessme	Recommendat	Decided on	Corporate Services
		rteview ir support	impact of	towards deciding	ľ	quarterly reports	•	ľ	service	nt of	ion on	appropriate	Corporate Corvides
			Service	on appropriate					provider	current	alternatives	IT support	
			Provider on IT	support					support	support	anoman voo	mechanisms	
			support	Саррол					опррот	опррот.			
Document	To improve document	To monitor functionality of	To review	Progress		quarterly reports	0	0	Unknown	Assessme	Recommendat	Decided on	Corporate Services
Management	management	document management system	current	milestones						nt of the	ion on	appropriate	·
•			document							document	alternatives	document	
			management							manageme		system	
			system							nt system		mechanisms	
				<u> </u>				ļ	L	-			
			To develop	Progress	ŀ	quarterly reports	None	None	Draft policy	Draft policy			Corporate Services
			document	milestones				1	in place	presented	adopted	ion	
			management					1	1	to		arrangemen	
			policy							manageme		ts in place	
										nt			
		To improve capacity in the	Capacity	Progress		quarterly reports	None	None	Registry	Submissio	Appoint	Training to	Corporate Services
			building of	milestones	J'	quarterry reports	INUITE	INUITE	personnel	n of	service	have taken	Corporate Services
			existing registry	1111163101163				1	available	training	provider	place	
			personnel						avallable	needs	provider	Piace	
			pordornio							110003			
Assignment or	Nggushwa to take	To sign interim service level	None										
delegation of roads	responsibility of local	agreement with ADM											
function to Nggushwa	roads							1	1				
Transfer of land and	To transfer all Dept of	To approach the Premiers Office	To facilitate	Progress	į.	Quartely reports	None	None	None in	Meeting	Decision on	All	Corporate Services
proportion to Council	Public Works properties	to assist in the transfer of	meeting with PO	milestones					relation to	held with	whether	properties	
properties to Council				1				1	I	I	1		
properties to Couricii	and land that was	properties	and the transfer						land	Premiers	properities are	transferred	
properties to Council	and land that was "donated" to the		and the transfer process						land transfer	Premiers office	properities are to be	transferred if so agreed	

Asset Management	To have effective asset	To develop and implement asset	Develop a asset	Milestones		l	None	None	Draft policy	Draft policy	Policy	Implementat	Corporate Services
A330t Management	management	management policy	management	towards			None	None	in place	presented	adopted	ion	Corporate Cervices
	management		policy	development of					III PIGOC	to	ааортса	arrangemen	
			policy	a policy						manageme		ts in place	
				a policy						nt		to in place	
Risk Management	To have effective risk	To develop and implement risk	Develop risk	Milestones			None	None	Draft policy	Draft policy	Policy	Implementat	Corporate Services
g	management	management policy	management	towards					in place	presented	adopted	ion	
			policy	development of						to		arrangemen	
			ľ	a policy						manageme		ts in place	
				' '						nt			
nter-national and	To establish relations	To develop an inter-national	None										
other national	with strategic partners	relations strategy											
elationships	internationally and												
	nationally to the benefit												
	of the Municipality	Eine	ancial viability						KDV I	Neight	15%		
Functional area	IDP Objective	IDP Strategy	Departmental Departmental	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline	veignt	Targets		Indicator custodia
	•	9	Activity			source	funding	secured		31-Dec	31-Mar	30-Jun	
_ocal income	To increase local income	To conduct general municipal	Appointment of	Completion of		Quarterly reports	R3 743 280	R400 000	Data	Actual	Draft valuation	Implementat	Corporate Services
	to at least 50% of the	valuation in terms of the Property	service provider	Valuation roll				DHLGTA	collection	valuation	roll	ion started	Manager
	total operating income by	Rates Act						; Rest	complete	in progress			-
	2010/11							from					
								internal					
								resources					
		To continue implementing the	None										
		credit control policy and by-laws											
		To identify opportunities to	None										
		diversify the revenue base											
personnel expenditure	To maintain personnel	To monitor trends in personnel	None										
	expenditure within 35%	expenditure											
	of the operating												
general expenditure	expenditure To maintain general	To monitor trends in general	None										
general expenditure	expenditure within 20%	expenditure	None										
	of the operating	expenditure											
	expenditure												
repairs and	To maintain repairs and	To monitor trends in repairs and	None										
maintenance	maintenance expenditure												
	at about 15% of the	•											
	operating expenditure												
Decidency for the models	To an arrow that the	To and another the course of the course	Nissa										
Budget integrity	To ensure that the	To automate the expenditure	None								1		
	expenditure is as per budget	approvals									1		
	Sugui	To monitor and keep records of	None									1	
		unprocedural expenditure											
Revenue by source	To cause collection of]		_		
	the following amounts of												
Proporty Joseph	revenue R 15 000		Monitoring of	Amount of		Monthly reports	R 0.00	R 0.00	R 9 524	R 7 500	R 11 250	D 15 000	Corporato Cardiaca
Property leases	K 15 000		Monitoring of lease	revenue		ivioritrily reports	K 0.00	K 0.00	K 9 524	K / 500	K 11 250	K 15 000	Corporate Services Manager
			agreements	collected	1				1		I		ivialiayei
Hall hire	R 0		Monitoring of	Amount of		Monthly reports	R 0.00	R 0.00	R 87 435	R 0	R 0	P C	Corporate Services
			hiring of hall	revenue		, 1000113	1. 0.00				1		Manager
			ing or naii	collected					1		ĺ		anagoi
			Reviewal of	Amount of									Corporate Services
			tarrif of the hall	revenue					1		ĺ		Manager
				collected									- 3-
Expenditure	To contain expenditure							·					
	within the following								1			1	
	amounts								l			1	I

			L	T	1	1	1			1		T=	
Salaries	R 3 217 803		Managing employment processes and salary	Expenditure within the budget		Monthly reports				#########	R 2 413 352	R 3 217 803	Corporate Services Manager
			adiustments										
General expenses	R 6 274 765		Manage and control budget	Expenditure within the budget		Monthly reports				########	R 4 706 074	R 6 274 765	Corporate Services Manager
Repairs and maitanance	R 331 706		Manage and control budget	Expenditure within the budget		Monthly reports				R 165 853	R 248 780	R 331 706	Corporate Services Manager
	ı	God	d Governance	budget			I	l	KPA \	Neight	25%		
Functional area	IDP Objective	IDP Strategy	Departmental	Indicator	Weight %	Measurement	Dedicated	Funding	Baseline		Targets		Indicator custodian
			Activity			source	funding	secured		31-Dec	31-Mar	30-Jun	
By-laws	To ensure proper administration of by-laws	To translate by-laws into Xhosa	Source funding to translate by- laws into Xhosa	Key milestones towards completion of translation		Annual	0	0	None	Obtain quotation	Secure funding	Appoint service provider	Corporate services
		To build capacity to enforce by- laws	Accommodate by-law enforcement capacity in the organogram	Progress towards enforcement of by-laws		Annual	0	0	By-laws submitted for gazzetting	Seek legal opinion on enforceme nt before gazzetting	Follow-up gazzetting	Implementat ion started	Corporate services
Policies	To improve knowledge of operational policies	To conduct training sessions	To design a course covering the whole suite of existing operational policies and train staff and councillors	% of councillors and staff who have undergone training		Quarterly reports	0	0	All staff trained in 2 policies	Training programme complete	50% of staff trained on all operational policies	100% staff trained on all operational policies	Corporate services
	To develop and review policies	To identify, develop/review and implement policies	To develop new policies and review existing policies	new policies(IT policy;Record management; OHSP;HIV/AIDS ; Delegation and review (PMS; Fleet Management		Quarterly reports	0		isuues identificati on	Draft policies and reviews	workshops on new and reviewed policies (draft) for comments		Corporate services
Inter-governmental relations	To have an effective intergovernmental relations	To have adequate administrative capacity to drive IGR process and link it to the IDP processes	To have staff delegated the IGR responsibility in the organogram	Progress milestones towards accommodating IGR capacity in the organogram		Quarterly reports	0	0	Outdated organogra m	Comprehe nsive situational analysis	Draft restructured organogram	Approved organogram and set subsequent targets	Corporate Services
Councillor Administration Interface	To improve the understanding of practicalities of implementing the collective executive system of local government	To establish and implement protocols in line with the collective executive system of local government	Develop and implement protocol policies that will support the collective executive system of local government	Milestones towards development of a protocol policy					Municipalit y promulgate d as EXCO type municipalit y		Protocol developed	All councillors and staff workshoppe d on practices of EXCO type municipality	Corporate Services
Auditor General's Report	To obtain a positive unqualified auditor general's report	To comply with auditor general checklist To develop a response action	None										
		plan based on Audit and AG's Management letter	None										

Corporate Services Departmental Scorecard 2007/8

		_		-	TOTAL	100%				Total	Score	37%		
	Local econ	omic Develop	ment		KPA	Weight	15%			Weighgted	KPA Score	67%	Score	Rescaled
Functional area	IDP Objective	IDP Strategy	Departmenta	Indicator	Baseline		Targets		Indicator	Actual for period		Corrective Action	1 to 5	Score
	To increase the relative contribution of the tourism sector to at least 15% by 2010/11	To develop and implement a tourism development plan	I Activity None	None		31-Dec	31-Mar	30-Jun	custodian		performance			
	relative contribution of the quarry and mining sector to at least 5% by 2010/11	To improve the regulation of the quarrying, sand mining and shell grid harvesting in order to improve their economic value	None	None										
	To increase the relative contribution of the retail sector to at least 15% by 2010/11	To develop a retail sector strategy	None	None										
	relative contribution of the property and land sector to at least 5% by	To resolve land tenure issues in the coastal belt and Peddie Town to promote tradability of land and properties	Work with the Land Affairs Dept to develop and implement a road map towards the resolution of land tenure issues	Progress milestones towards resolution of land tenure issues	R72 Corridor plan in place Application for funding submitted		Targerts for period in terms of the road map met	Targerts for period in terms of the road map met	Corporate Services	Completed			з	100%
					Department of Land Affairs has been consulted	Submission made to Land Affairs through ABP Steering Committee	Alignment of Land issues to LM's IDP's	Land reform and settlement plan complete	Corporate Services	Completed by December			3	100%
			Liaise with the Department of Public Works and other institutions regarding the transfer of land and properties to NLM	Milestones towards transferring of land and properties		Working with DHLGTA and Office of the Premier to follow up on the matter	MEC signs the Delegation.	Implementation	Corporate Services		Not yet completed	matter handed over to the Mayors office for intervention with the relevent.	2	67%
	potential of the fisheries industry including abalone and sea weed		None										1	
Employment levels		To promote labour intensive approaches	None										1	

Participation of the youth in the economy	To increase youth participation in the economy to 10% by 2010/11	To review, adopt and implement youth development strategy	None										1	
Participation of women in the economy	To increase women participation in the economy to 40% by 2010/11	To develop a strategy to increase the participation of women in the economy	None										1	
Participation of the people with disabilities in the economy	To increase the participation of people with disabilities in the economy to 0.5% by 2010/11	To develop a strategy to increase the participation of people with disabilities in the economy	None										1	
Income poverty (income levels)	To ensure that no household earns less than R850 per month by 2010/11	To ensure that all deserving persons in the Municipality access grants	None										1	
SMME's and Co- operatives	To increase the support provided to local SMME's	database of	None										1	
	To improve the sustainability of co-operatives	To develop a support strategy for co-operatives	None										1	
Underdeveloped urban areas	To have well planned and viable urban areas	To develop and implement town planning scheme and invest in related infrastructure	Develop town planning schemes	Milestones towards developing town planning scheme	ToR complete	Service Provider Appointed	Draft Zoning Scheme complete	Complete Hamburg and Peddie Zoning Schemes	Corporate Services	Service Providers appointed and busy gathering cadastral info	Financial Constraints	Development of the Zoning scheme	1	0%
Infrastru	cture Devel	opment and S	ervice De		KΡΛ	Weight	15%			Weighated	KPA Score	24%	_	Rescaled
Functional area	IDP Objective		Departmenta I Activity		Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian	Actual for period	Reasons for performance	Corrective Action	Score 1 to 5	Score
Social development			1 Activity			31-Dec	31-Mai	30-5011	custodian		performance		2	67%
- Services poverty (access to basic services)	To ensure that all households have access to a package (water, sanitation and electricity) of basic services by 2010/11	To review the WSP in partnership with ADM and integrate it with the WSDP and monitor its implementation											2	
		To develop an electricity infrastructure investment plan and enter into an SLA with Eskom to implement it	None										2	
- Access to free basic services by poor households	To ensure that all poor households have access to free basic services by 2010/11	To review the indigent policy in line with the national indigent policy framework and monitor its implementation	None										2	

- Skills	To understand and improve skills levels	To monitor skills development in the Municipal area in consultation with Dept of Labour	To collect skills development stats and work with DoL to identyfy strategic intervetions to implemented in the municipal area		No system	In-principle commitment with DoL	Report on Skills Development levels in the area	Draft interventions proposals to DoL	Corporate Services	Contuing meeting with DoL in oder to get contious update	Assistance with DoL	N/A	2	67%
- Education levels	who have	To organise career guidance initiatives in consultation with Dept of Education	None										1	
- Literacy	To eradicate illiteracy by 2010/11	To encourage communities to participate in ABET initiatives	None										1	
- Crime	To reduce crime levels by half by 2010/11	To monitor crime statistics and work closely with SAPS	None										1	
- Sports and recreation	To improve levels of involvement in sporting activities	To forge closer working relations with sporting bodies and support sport activities	None										1	
- Moral values	To improve moral values especially amongst the youth	To forge closer working relations with church bodies and NGO's and other relevant institutions and organise moral regeneration events	None										1	
- Vulnerability to disaster	To reduce the levels of vulnerability to disaster	To conduct on- going awareness campaigns and ensure that development activities take into account disaster vulnerability issues	None										1	
- Land Tenure and settlements development	tenure systems and have better planned settlement development by 2010/11	rural settlements	Undertake planning surveys in two villages with funding	Progress milestones towards completion	received for	Appointment of Service Provider		Draft layout plan and complete		Service Providers appointed and busy gathering cadastral info. Completed	Financial Constraints	Fast track the process of planning and surveying of the two villages	3	100%
- Heritage and cultural development	maintaining their heritage and practising their culture	To assist communities in organising cultural activities in conjunction with Dept of Sport, Recreation, Arts and Culture	None										1	

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- Pollution	To reduce the level of pollution especially littering in urban areas	To develop and enforce anti- littering by-laws	Support the development of by-laws and enforcement capacity	Progress milestones towards enforcement of by-laws	Draft by- laws in place	Follow-up on gazzetting	Ensure that there is adequate institutional capcity for enforcement of by laws		Corporate Services	Not done	By-Laws not yet gazzetted	Facilitate the gazzetting of By- Laws	1	0%
- Soil erosion	To reduce the rate of soil erosion	To work with Dept of Agriculture to implement land care programmes	None										1	
Integration in service delivery	To ensure inter- governmental integration of service delivery	To integrate municipal service delivery plans with district, provincial, national plans	None										1	
	To ensure integration of service delivery within the Municipality		None										1	
		To establish an inter-departmental project management team	To actively participate in the inter-departmental project management team	% of inter- departmental project management team meetings in which the department fully participated	None	100%	100%	100%	Office of MM	Not done	Corporation of departments	Ensure that th e inter-departmental management team is effective	1	0%
Water supply	To provide adequate portable water to all by 2008/09	To monitor and report the implementation of the water sector plan	None										1	
		To lobby ADM to review the service level policy and design standard to accommodate mixed service level standards	None										1	
Sanitation services	To provide adequate sanitation to all by 2010	To monitor and report the implementation of the water sector plan	None										1	
Electricity services	To provide electricity to all by 2010/11	To set targets in the SLA concluded with Eskom	None										1	
Solid waste removal services	To provide a weekly refuse removal service to all urban and coastal belt households and twice a week for designated business institutions by 2010/11	To review service delivery mechanism to ensure sustainability	Faciliate review of organogram to ensure adequate capacty for solid waste removal	Progress milestones	Organogram in place	Analysis	Draft Organogram in place	Final document approved	Corporate Services Manager	Draft organogram given to Technical Services to indicate priorities to ensure adequate capacity is accomodated in the organogram.	performance plan.	N/A	3	100%
Fire services	To provide effective fire services	To restructure service and redeploy capacity improve response time	None										1	

Roads	To construct and / maintain	To develop & implement road	None						
	all access roads linking	construction & maintenance plan							
	communities to							1	
	development nodes by								
	2010/11								
Environmental health	To ensure provision of	To monitor and report to ADM on	None						
	adequate	performance of						1	
	environmental health services	municipal health services in the							
	by 2010/11	Municipal area							
Disaster Response	To ensure that	To improve	None						
and Mitigation Services	repairs and rehabilitation	response in consultation with							
00111000	starts on	ADM							
	average within three months							1	0%
	after damage								
	occurred by								
Emergency services	2010/11 To ensure that	To work with Dept	None						
(ambulance)	on average	of Health to							
	ambulances arrive at the	monitor and develop							
		interventions to						1	
	hour after a call	improve the							
	has been made	ambulance response time							
Education	To improve the	To raise the non-	None						
	Municipality's understanding of	cooperation of the local education							
	the education	officials through							
	sector in the Municipal area	the IGF and facilitate the						1	
	Muriicipai area	establishment of							
		the education							
Health	To ensure that	forum To monitor quality	None						
	patients get	of service and to							
	treatment within three hours after	have active representation in						1	
	registration	the hospital board							
	To have clinics	To monitor quality	None						
	with adequate medication and	of service and to ensure that ward							
	after hours	committees are						1	
	emergency	actively						1	
	services and regular visits by	represented in clinic committee							
	mobile clinics	activities							
Policing	To ensure that police arrive at	To work with SAPS to monitor and	None						
	the incident	develop							
	scene at least within 1 hour	interventions to improve the						1	
	after a report	policing services							
	has been								
	lodged. To improve	To work with SAPS	None						
	service quality	to monitor and							
		develop interventions to						1	
		improve service							
	L	quality]					

Housing	To have structured and co-coordinated housing developments in the municipal area	To develop a housing sector plan and use it as a basis to access rural housing subsidy	Source funding for developing housing sector plan	Progress milestones towards completion of a housing sector plan	Situational Analysis complete	Funding secured for developing housing sector plan	Drafting in progress	Draft Plan		Funding secured and situation analysis complete and approve by District Committee and drafting underway			3	100%
Pollution management	To enforce anti- pollution by-laws prioritising littering	To develop capacity to enforce by-laws	Source funding and develop by- laws	Key milestones towards completion of by-laws	None	by Management	Proposals for funding development of by-laws submitted	ToR and funding in place	Corporate Services Manager	Not done	By-Lawss not yet gazzetted. Funding not sourced and no by-laws developed	Facilitate the gazzetting of By- Laws	1	0%
			Develop a plan to utilise the existing peace officers	Adopted plan	None	Draft Plan	Aproved plan		Corporate Services Manager	Not yet done	Management failure. Oversight	To develop pal to utilise the existing peace officers	1	0%
Noise pollution	To enforce anti- noise pollution by-laws	To develop capacity to enforce by-law	Source funding and develop by- laws	Key milestones towards completion of by-laws	None	by Management	proposals for funding development of by-laws submitted	TOR and funding in place	Corporate Services Manager	Not done	By-Laws not yet gazzetted.	Facilitate the gazzetting of By- Laws	1	0%
			Develop a plan to utilise the existing peace officers	Adopted plan	None	Draft Plan	Aproved plan		Corporate Services Manager	Not yet done	Management failure	To develop pal to utilise the existing peace officers	٦	0%
Public transport	To improve efficiency of public transport in the municipal area	To develop and implement public transport plan	None										1	
Building control	To ensure that all building developments comply with the national building regulations by 2010/11	To educate communities about national building regulations	None										1	
		To enforce national building regulations	None										1	
Parks and recreation	To have functional parks in the urban areas	To maintain Ngqushwa gardens and Hamburg parks	None		Unknown	Survey TOR developed	Survey Conducted	Targets approved as part of IDP					1	
Parks and recreation	To have a functional public swimming pool in Peddie	Relocate the swimming pool to a suitable area	Identify land and conclude all admin procedures	Progress milestones		Identify land	Approvals obtained	Sourced funding	Corporate Services	Not yet done	Management failure	To develop pal to utilise the existing peace officers	1	0%
Sporting facilities	To have a functional Multi purpose centre	complete construction	None										1	
Cemeteries, funeral parlours, crematoria	To ensure that all settlements have access to proper burial areas by 2010/11	To link identification of burial areas with planning and surveys	To link identification of burial areas with planning and surveys in 5 villages.	Progress milestones	Funding secured for 2 villages	Submission of applications for the next financial year	Surveys of 2 villages completed.	Targets approved as part of IDP		Not done	Management failure	Do departmental activity if it is on current IDP	1	0%

To actual that Mark Section 1 and actual formation of the section		_													
Colora and asked responsibility for backers within the adequate		the urban areas are fenced, maintained, grave sites paid for and records	and establish administrative systems for record keeping and make communities aware of burial practices	None										1	
functionally of the LTO the texture and the required infrastructure and fine required provision and regulate provision and regulate portions, ferries, jettles To formalise To provide adequate adequate adequate adequate adequate and monther trading and an accomposite and monther trading and accomplished in the existing peace officers Trading regulation To regulate and monther trading and the existing peace of fireman and the existing peace officers To regulate the disciplination of the existing peace officers Trading regulation To regulate and monther trading and the existing peace of fireman and the existing peace officers Trading regulation To regulate the fireman and the trading and the existing peace officers and display subverts Trading regulation To regulate the fireman and the fireman a	Beaches	clean and safe beaches with adequate ablution facilities and obtain a blue flag status for all the beaches by	responsibility for maintenance of beaches within the	None										1	
provision and regulate pontsons, ferries, jetties To provide adequate capacity to provide service Trading regulation Trading regulation Trading regulation To regulate and monitor trading and laws Develop a plan to tullise the existing person of the budget of the display adverts To regulate the existing person of the budget of the	Local tourism	functionality of the LTO	LTO has a programme and the required infrastructure and monitor its	None										1	
adequate stormwater management in the roads maintenance plan Trading regulation To regulate and monitor trading and enforce trading by laws Develop a plan to utilise the existing advertisements To regulate the display advertisements To regulate the existing advertisements adequate stormwater management in the roads maintenance plan To regulate and monitor trading and enforce trading by funding and enforce trading by funding and aws To regulate the erection of bill advertisements To regulate the erection of bill advertisements To regulate the existing plan to utilise the existing advertisements To regulate the erection of bill advertisements To regulate the existing plan to utilise the existing advertisements To regulate the erection of bill advertisements To regulate the existing plan to utilise the exi		provision and regulate pontoons,	administrative capacity to provide	review of			Analysis	Organogram in		Services	given to Technical Services to indicate priorities to ensure adequate capacity is accomodated in	performance	N/A	3	100%
monitor trading laws and laws are rection of bill boards and display adverts and sispl		adequate stormwater	stormwater management in the roads maintenance											1	
Bill boards and display adverts boards and display adverts boards and by-law and review and review and review the existing boards and by-law and review that the plan to utilise the existing peace officers but boards and display tariffs boards and by-law and review that the budget boards and by-law and review that the budget below the budget bel	Trading regulation		enforce trading by-	funding and develop by-	milestones towards completion of		oustanding by- laws approved by	funding development of	funding in place	Services	by-laws not yet approved by management. Proposals for funding developed and submitted.	failure. Assistance from office of the	submitted and approved by the management	2	67%
display advertisements erection of bill boards and display advertisements boards and display advertisements boards and display advertisements boards and display advertisements boards and display advertisements boards and display advertisements boards and display advertisements boards and display advertisements boards and display advertisements boards and display tariffs boards and boards and display tariffs boards and display tariffs boards and display tariffs boards and display tariffs boards and display tariffs boards and display tariffs boards and display tariffs boards and by-law and review display tariffs boards and by-law and review display tariffs boards and by-law and review display tariffs boards and by-law and review display tariffs boards and by-law and review display tariffs boards and by-law and review display tariffs boards and by-law and review display tariffs boards and boards				plan to utilise the existing	Adopted plan	None	Draft Plan	Aproved plan		Services	Not yet done		utilise the existing	1	0%
Develop a plan to utilise the existing Develop a plan to utilise the existing the existing the sign of the plan to utilise the existing the existin	display	erection of bill boards and	boards and display by-law and review	boards and display tariffs	display tariffs		underway	incorporated to		Services	Not done			1	0%
				plan to utilise the existing	Adopted plan	None	Draft Plan	Aproved plan		Services	Not yet done		utilise the existing	1	0%

Cleansing	To clean streets	To allocate	None		1									
Clearising	in the coastal belt and urban areas daily	adequate resources	None										1	
Control of public nuisance	To minimise public nuisance activities	·	Develop a plan to utilise the existing peace officers	Adopted plan	None	Draft Plan	Aproved plan		Corporate Services Manager	Not yet done	Management failure	To develop pal to utilise the existing peace officers	1	0%
Child care facilities	Education	Ensure that all Child Care facilities are registered with DoE	None										1	
Control of undertakings that sell liquor to the public	To regulate and monitor the undertakings that sell liquor to the public		Source funding and develop by- laws	Key milestones towards completion of by-laws		List of oustanding by- laws approved by Management	proposals for funding development of by-laws submitted	TOR and funding in place	Corporate Services Manager	List of outstanding by-laws not yet approved by management. Proposals for funding developed and submitted.	Management failure. Assistance from office of the Mayor.	Ensure list submitted and approved by the management meeting.	2	67%
			Develop a plan to utilise the existing peace officers	Adopted plan	None	Draft Plan	Aproved plan		Corporate Services Manager	Not yet done	Management failure	To develop pal to utilise the existing peace officers	1	0%
Facilities for accommodation, care and burial of animals	To provide appropriate accommodation, care and burial of animals	to ensure provision	None										1	
Fencing and fences	To ensure that N2, R72, Tar road from Fish river to N2 and R345 is fenced	Province, SANRA and District	None										1	
	To establish community based mechanisms of securing fences	To delegate responsibilities to ward committees	None										1	
	To undertake awareness campaigns in affected areas to reduce incidents of vandalism	To assign responsibilities within the administration	None										1	
Markets	To establish and maintain a market place	feasibility study and develop a market	Identify land and conclude all admin procedures	Progress milestones		Identify land	Approvals obtained	Sourced funding	Corporate Services	Not done	Management oversight	Approved layout plan	1	0%
Municipal abattoirs	To investigate a need for an abattoir and establish as well as maintain if necessary	Undertake a feasibility study and develop an abattoir if necessary	none										1	

Pounds	Impound animals that are kept in contravention of by-laws	To assign responsibility within the administration	peace officers	% decrease of reports of animals that are kept in contravention of by-laws	None	20% decrease	30% decrease	50% decrease	Corporate Services	Not yet done.	Management failure.	Develop plan and ensure it is approved by Council by June	1	0%
	To refurbish the municipal pound and provide the required infrastructure e.g. truck	To relocate the pound	None										1	
Public places	To maintain public places including adequate ablution facilities	Continue to care for the facilities and make arrangements for care during public holidays and weekends	None										2	
Street trading	To regulate street trading	To clarify licensing with ADM.	Faciliate gazzeting of by-laws	By-laws gazzeted	Draft by- laws approved by council	Submit for gazzeting	Review capacity to enforce by- laws	Implement by- laws	Corporate Services	Not done	Management failure	Awiat the gazzetting of By- Laws	1	0%
		Designate appropriate areas for hawkers	Demarcate and developed sites for hawkers	Progress towards designating proper trading areas for hawkers	None	Site identified	Obtain approvals	Funding secured	Corporate Services	Not yet done.	Unavailability of suitable land	Zoning Scheme	1	0%
		Source funding and develop by- laws	Source funding and develop by- laws	Key milestones towards completion of by-laws	None	List of oustanding by- laws approved by Management	proposals for funding development of by-laws submitted	TOR and funding in place	Corporate Services Manager	Not done	Management failure. Assistance from office of the Mayor.	Ensure list submitted and approved by the management meeting.	1	0%
		Accommodate by- law enforcement capacity in the organogram	Faciliate review of organogram	Progress milestones	Organogram in place	Situation Analysis	Draft Organogram in place	Final document approved	Corporate Services Manager	Not done	By-laws are not yet gazetted.	Follow up on gazetting.	1	0%
Street lighting	To provide adequate street lighting in the urban areas	To identify areas with inadequate street lighting in the urban areas and provide and maintain infrastructure	None										2	
		To ensure that the costs of street lighting are adequately covered in the rates income											2	
Traffic and parking	To provide more parking spaces and loading zones and raise income from public parking spaces	To devise mechanism for ensuring payments for parking and assign responsibilities for managing parking	None										2	
Municipal planning	To improve the standard of IDP and ensure alignment with other spheres of government												2	
Municipal Tra		n and Institut	Departmenta		KPA Baseline	Weight	30% Targets	TOTAL		Weighgted Actual for period		39% Corrective Action	Score	Rescaled Score

Organisational design	To have an organogram that	To redesign the	Review organisational	3	Outdated organogram	Comprehensiv e situational	Draft restructured organogram		Corporate Services	Situational analysis done	Draft organograms	Finalisation of insitutional plan		
GGG.	responds to all powers and functions of the municipality		structure	·		analysis		set subsequent targets		through IDP and Strat plan processes.	were prepared and submitted to Depts for comments.	and receiving of comments on draft organograms submitted to Depts.	2	67%
	To have a coherent institutional approach that is informed by the available resources		Develop institutional strategy	Strategy adopted		Comprehensiv e situational analysis		Approved as part of IDP	Corporate Services	Situational analysis done through IDP and Strat plan processes. Macro Strategy not yet ready.	Allowing processes of IDP.	Finalisation and submission of macro strategy to Council for adoption.	2	67%
Organisational representativity	To improve participation of target groups in the activities of the Municipality	To review the Employment Equity Plan	Review employment equity plan	Milestones towards adoption of a reviewed plan	Equity Plan	Establish SD & EEC	Draft reviewed EEP	Approved EEP	Corporate Services	SD & EEC established. Review Process not yet completed	Outstanding workshop for the committee.LGSE TA could not provide training	Trainingfor SD and EEC through internal funding	1	0%
Information management	To improve information flow between Councillors, council structures and Administration	Develop and implement protocol policies that will govern flow of information within the Municipality	Develop a protocol policy	Milestones towards development of a protocol policy	Unknown				Corporate Services	Draft document management policy in place. Not done			1	0%
	To accelerate the implementation of the communication strategy	To allocate adequate resources	None										2	
	To deepen the municipality's	To investigate all unknown measurements in the strategic scorecard and set up ongoing monitoring systems	None										2	
Skills development	To improve management and spread of skills development	implement a plan	Review Skills Development plan/Training Plan	Skills Development Plan reviewed		Draft training plan complete	Approved Plan	Implementation started	Corporate Services	Done	adherence to performance plan	Implement plan	3	100%
			development	Development Plan reviewed		Draft training plan complete		Implementation started	Corporate Services	Done	adherence to performance plan	Implement plan	3	100%
		To monitor the impact of skills development on staff performance	Produce quarterly reports	Regular reporting by HOD's		Establish SD & EEC	Quarterly reports submitted	Annual reports submitted	Corporate Services	Not done	Evaluation of training is not done. Un-funded post for facilitator. No tool for monitoring - has not been developed	Evaluate impact of training. Appoint a Skills Development Facilitator as required by the SDA	1	0%
		Have interns constituting 2% of the total staff	To identify opportunities for use of interns and support implementation of internship programme		2%	2%	2%	2%	Corporate Services	Two Interns appointed. Completed	Do not have internal capacity to appoint	OTP will be providing 5 interns in September 2008	3	100%

Procurement	To ensure that the SCM is responsive to national and local aspirations	To use projects as training opportunities To review the SCM policy in line with CIDB and have adequate capacity to monitor its implementation	other Depts on training	No. of people trained in municipal projects Milestones towards reviewal of SCM policy	Unknown	20 Review started	Draft reviewed policy	Reviewd policy adopted	Corporate Services	4 Learners in 2 Leanerships programmes funded by LGSETA. Draft in place and workshop was not conducted.	Funding from LGSETA Assistance by ADM.	Continue to lobby for learnership opportunites Finalise empowerment goals and adopt policy by council	2	67%
Working environment	To improve Municipal working environment, discipline and teamwork	To develop a team building programme	lead implementatio n of a team building programme	building programme	low	ToR complete	Programme implemented		Corporate Services	Not yet done.	Management failure and not budgeted for.	Plan in place	1	0%
		To effectively implement disciplinary procedures in line with the bargaining council agreement	line with the	% of disciplinary procedures completed within 90 days	0%	0%	25%	50%	Corporate Services	No submissions of disciplinary charges.			1	0%
		To introduce performance monitoring and rewards to middle managers and below	To review performance management tool and identify incentives for middle managers and below	Progress milestones	PMS Framework in place	Proposed incentives for middle managers and below submitted to management	Incentive scheme accepted by middle managers	Incentive scheme approved	Corporate Services	Completed	Draft proposal has recently been completed.	Ensure that proposal is adopted by Council after being discussed by managers.	3	100%
EAP and HIV/Aids in the workplace	To improve employee wellness	Implement wellness programmes	Investigate impact of EAP programmes and HIV/AIDS	reports	High	Produce quarterly trends analysis	Produce quarterly trends analysis on absenteeism	Produce quarterly trends analysis	Corporate Services		referred to EAP	continue EAP support	3	100%
IT systems and support	To have adequate IT support	To develop integrated IT system	To develop integrated IT system	Progress milestones	Draft policy in place	issues identification	draft system design	system design approved	Corporate Services	Issues identification processes not yet completed	Assistance from Service Provider	Develop draft design	1	0%
		Review IT support	impact of Service	Progress towards deciding on appropriate support	External service provider support	Assessment of current support	Recommendation on alternatives	Decided on appropriate IT support mechanisms	Corporate Services	Not done			1	0%
Document Management	To improve document management	To monitor functionality of document management system	To review current document management system	Progress milestones	Unknown	Assessment of the document management system	Recommendation on alternatives	Decided on appropriate document system mechanisms	Corporate Services	Not yet done.	been adopted	Document management system to be adopted by Council	1	0%
		-	To develop document management policy	Progress milestones	Draft policy in place	Draft policy presented to management	Policy adopted	arrangements in place		Draft policy was presented to the management. Not done	be organised.	Plan to workshop policies	1	0%
		To improve capacity in the registry office	Capacity building of existing registry personnel		Registry personnel available	Submission of training needs	Appoint service provider	Training to have taken place	Corporate Services	Registry Clerk capacitated	Adherence to performance plan and availability of funds		3	100%
Assignment or delegation of roads function to Ngqushwa	Ngqushwa to take responsibility of local roads	To sign interim service level agreement with ADM	None										1	

Transfer of land and properties to Council	Dept of Public Works properties and land that was "donated" to the Municipality	To approach the Premiers Office to assist in the transfer of properties	To facilitate meeting with PO and the transfer process	Progress milestones	None in relation to land transfer		be transferred	All properties transferred if so agreed		Information submitted to the Office of the Premier and letters written to the Public Works but no positive response received. Not done	offices	Organise meetings. Political intervention required	1	0%
Asset Management	To have effective asset management	To develop and implement asset management policy	Develop a asset management policy	Milestones towards development of a policy	in place	Draft policy presented to management	Policy adopted	Implementation arrangements in place	Corporate Services	Draft policy in place and submitted to BTO for comments	Assistance by ADM. Waiting for a workshop	Policy be presented to the management and Council for adoption	2	67%
Risk Management	To have effective risk management	To develop and implement risk management policy		Milestones towards development of a policy	Draft policy in place	Draft policy presented to management	Policy adopted	Implementation arrangements in place	Corporate Services	Not done	Assistance by ADM. Management oversight	Facilitate the adoption of the policy	1	0%
Inter-national and other national relationships	To establish relations with strategic partners internationally and nationally to the benefit of the Municipality	To develop an inter national relations strategy	None										1	
		cial viability				Weight	15%				KPA Score	56%	Score	Rescaled
Functional area	IDP Objective	IDP Strategy	Departmenta I Activity	Indicator	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian	Actual for period	Reasons for performance	Corrective Action	1 to 5	Score
Local income	To increase local income to at least 50% of the total operating income by 2010/11	To conduct general municipal valuation in terms of the Property Rates Act		Completion of Valuation roll	Data collection complete	Actual valuation in progress	Draft valuation roll	Implementation started	Corporate Services Manager	Achieved	Hard work and dedication	Finalisation and implementation	5	167%
		To continue implementing the credit control policy and by-laws	None										-	
		To identify opportunities to diversify the revenue base	None										1	
personnel expenditure	To maintain personnel expenditure within 35% of the operating expenditure	To monitor trends in personnel expenditure	None										1	
general expenditure	To maintain general expenditure within 20% of the operating expenditure	To monitor trends in general expenditure	None										1	
repairs and maintenance	To maintain repairs and maintenance expenditure at about 15% of the operating expenditure	To monitor trends in repairs and maintenance expenditure	None										1	
Budget integrity	To ensure that the expenditure	To automate the expenditure approvals	None										1	

											ľ	1		
		To monitor and	None											
		keep records of unprocedural											1	
		expenditure												
Revenue by source	To cause													
	collection of the													
	following												1	0%
	amounts of													
D	revenue				5 0 504	5 7 500	D // 050	D 45 000						
Property leases	R 15 000	,	Monitoring of lease	Amount of revenue	R 9 524	R 7 500	R 11 250	K 15 000	Corporate Services	3915	Number of properties			
			agreements	collected					Manager		currently being			
			agreements	Collected					iviariagei		leased. Baseline		1	0%
											was too high -			
											overestimated			
Hall hire	R 0)	Monitoring of	Amount of	R 87 435	R 0	R 0	R 0	Corporate	9586	No revenue was			
			hiring of hall	revenue					Services		budgeted for .			
				collected					Manager		This may have			
											been an			
											oversight. Also			
											there cannot be a		2	67%
											baseline and then			
											no targets. This is			
											to be reviewed for 2008/09.			
											2006/09.			
			Reviewal of	Amount of					Corporate	not done	management			
			tarrif of the	revenue					Services		oversight		1	0%
			hall	collected					Manager		or or organi			
Expenditure	To contain													
	expenditure													
	within the												2	67%
	following													
Calarias	amounts R 3 217 803		Managina	Expenditure		R 1 608 902	R 2 413 352	R 3 217 803	Composes	2240204	Strict monitoring			
Salaries	K 3 217 803		Managing employment	within the		R 1 608 902	R 2 413 352	K 3 2 17 8 0 3	Services	2316204	Strict monitoring			
			processes	budget					Manager				3	100%
			and salary	buagot					anagoi					10070
			adjustments											
General expenses	R 6 274 765	5	Manage and	Expenditure		R 3 137 383	R 4 706 074	R 6 274 765	Corporate	1915251	Strict monitoring			
			control budget	within the					Services		_		3	100%
				budget					Manager					
Repairs and	R 331 706	6	Manage and	Expenditure		R 165 853	R 248 780	R 331 706	Corporate	4459 - non	Strict monitoring			
maitanance	ĺ		control budge					ĺ	Services	performance	but also non-			
	ĺ		1	budget				1	Manager		performance.	1	1	0%
											There should be expenditure here.			
											expenditure nere.			
	Good	Governance	<u> </u>	1	KBA	Weight	25%			Weighglad	KPA Score	11%		Rescaled
Functional area	IDP Objective	IDP Strategy	Departmenta	Indicator	Baseline	vveigni	Targets		Indicator	Actual for period		Corrective Action	Score	Score
i unotional alea	ibi Objective	Di Grategy	I Activity	indicator	Daseinie	31-Dec	31-Mar	30-Jun	custodian	Actual for periou	performance	Corrective Action	1 to 5	
By-laws	To ensure	To translate by-	Source	Key	None	Obtain	Secure funding	Appoint service	Corporate	Not yet done.	Delay in gazetting			
•	proper	laws into Xhosa	funding to	milestones		quotation		provider	services	1	of by-laws			
	administration of	·	translate by-	towards				1				1	1	0%
	by-laws		laws into	completion of				1						
			Xhosa	translation										
		To build capacity to				Seek legal	Follow-up	Implementation	Corporate	List of outstanding	Management			
	ĺ	enforce by-laws	e by-law			opinion on	gazzetting	started	services	by-laws not yet	failure.			
	ĺ		enforcement			enforcement		1		approved by	Assistance from		1	0%
	ĺ		capacity in	of by-laws		before		1		management.	office of the	1		0%
	ĺ		the			gazzetting		ĺ		Proposals for	Mayor.			
	<u> </u>		organogram	<u> </u>				<u> </u>		funding developed				

Policies	To improve knowledge of operational policies	sessions	whole suite of existing	% of councillors and staff who have undergone training	All staff trained in 2 policies	Training programme complete	50% of staff trained on all operational policies	100% staff trained on all operational policies	Corporate services	Workshops for HIV/AIDS policy and code of conduct for employees were conducted. Not completed	Cooperation of staff and assistance by SPU. Should be running modules out of the policies		1	0%
	To develop and review policies		existing policies	new policies(IT policy;Record management ; OHSP;HIV/A IDS; Delegation and review (PMS; Fleet Management adopted	isuues identification	Draft policies and reviews	workshops on new and reviewed policies (draft) for comments	final drafts on new and reviewed policies adopted	Corporate services	Management System, Occupational Health and Safety, Home Owner's Allowance, Fleet Management) and reviews (PMS, SCM, Recruitment) have been developed. Workshops for HIV/AIDS policy and code of conduct for employees were conducted. Not completed		Workshops	2	67%
Inter-governmental relations	To have an effective intergovernmental relations	To have adequate administrative capacity to drive IGR process and link it to the IDP processes	delegated the IGR	Progress milestones towards accommodati ng IGR capacity in the organogram	Outdated organogram	Comprehensiv e situational analysis	Draft restructured organogram	Approved organogram and set subsequent targets	Corporate Services	Not done	Sessions has assisted	Draft organograms be discussed in the management meeting and be submitted to Council for adoption	1	0%
Councillor Administration Interface	To improve the understanding of practicalities of implementing the collective executive system of local government		implement protocol policies that	Milestones towards development	Municipality promulgated as EXCO type municipality	Development of protocol underway	Protocol developed	All councillors and staff workshopped on practices of EXCO type municipality	Corporate Services	Not done	Management failure	Protocol Policy to be developed	1	0%
Auditor General's Report	To obtain a positive unqualified auditor general's report	To comply with auditor general checklist	None										2	
		To develop a response action plan based on Audit and AG's Management letter	None				action plan				Commitment of staff and assistance from ADM		4	

Template Scorecard for Section 57 Managers : CORE COMPETENCY REQUIREMENTS

		Indicate Choice:	Weight
	CORE COMPETENCY REQUIREMENTS FOR MANAGE		100%
	Core Managerial Competencies	•	
CCR1	Strategic Capability and Leadership	Yes	5%
CCR2	Programme and Project Management	Yes	5%
CCR3	Financial Management	Compulsory	5%
CCR4	Change Management	Yes	5%
CCR5	Knowledge Management	Yes	5%
CCR6	Service Delivery Innovation	No	
CCR7	Problem Solving and Analysis	Yes	5%
CCR8	People Management and Empowerment	Compulsory	5%
CCR9	Client Orientation and Customer Focus	Compulsory	5%
CCR10	Communication	Yes	5%
CCR11	Honesty and Integrity	Yes	5%
	Core Occupational Competencies		
CCR12	Competence in Self Management	Yes	5%
	Interpretation of and implementation within the	Yes	
CCR13	legislative and national policy frameworks	Yes	5%
CCR14	Knowledge of developmental local government	Yes	5%
CCR15	Knowledge of Performance Management and Reporting	Yes	5%
CCR16	Knowledge of global and South African specific political, social and economic contexts	Yes	5%
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	5%
CCR18	Knowledge of more than one functional municipal field discipline	Yes	5%
CCR19	Skills in Mediation	No	
CCR20	Skills in Governance	Yes	5%
	Competence as required by other national line sector	Yes	
CCR21	departments Exceptional and dynamic creativity to improve the		5%
CCR22	functioning of the municipality	Yes	5%
Total per	rcentage	_	100%

PERSONAL DEVELOPMENT PLAN

Template Calculator for Annual Performance Assessments of Section 57 Managers

Fixed Weight	Variable
	To be filled in

Components	Weight
KPA	80%
CCR	20%

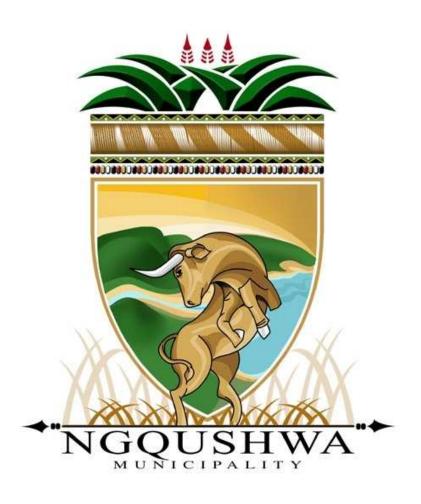
Key Performance Areas	Weight	Weighted Score/3	Weighted Score
KPA 1: Local Economic Development	15%	67%	0.10
KPA 2: Infrastructure and Service Delivery	15%	24%	0.04
KPA 3: Institutional Transformation	30%	39%	0.12
KPA 4: Financial Management	15%	56%	0.08
KPA 5: Stakeholder Relations	25%	11%	0.03
TOTAL	100%		0.37
			_
Weighted average KPA score		37%	

Strategic Capability and Leadership Yes Sw 0.00			Indicate Choice:			
Core Competency Requirements for Managers (CCR) Yes No Weight Actual Score Score			Select			Weighted
Core Managerial Competencies Strategic Capability and Leadership Yes 5% 0.00	Core C	ompetency Requirements for Managers (CCR)	Yes/No	Weight	Actual Score/5	
Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Programme and Project Management Project Delivery Innovation Project Delivery Innovation Project Delivery Innovation Project Delivery Innovation Project Delivery Innovation Project Delivery Project Del						
Financial Management Change Management Change Management Yes 5% 0.00	CCR1	Strategic Capability and Leadership	Yes	5%		0.00
CR4	CCR2	Programme and Project Management	Yes	5%		0.00
CR4	CCR3	Financial Management	Compulsory	5%		0.00
Service Delivery Innovation Service Delivery Innovation Service Delivery Innovation Service Delivery Innovation Service Delivery Innovation Service Delivery Innovation Service Delivery Se	CCR4	Change Management		5%		0.00
Problem Solving and Analysis People Management and Empowerment Compulsory 5% 0.00	CCR5	Knowledge Management	Yes	5%		0.00
People Management and Empowerment Compulsory 5% 0.00	CCR6	Service Delivery Innovation	Yes	0%		0.00
Compulsory 5% 0.00	CCR7	Problem Solving and Analysis	Yes	5%		0.00
Communication Yes 5% 0.00	CCR8	People Management and Empowerment	Compulsory	5%		0.00
Honesty and Integrity Yes 5% 0.00	CCR9	Client Orientation and Customer Focus	Compulsory	5%		0.00
Core Occupational Competencies Competence in Self Management Competence in Self Management Competence in Self Management Yes 5% 0.00	CCR10	Communication	Yes	5%		0.00
Core Occupational Competencies	CCR11	Honesty and Integrity	Yes	5%		0.00
Interpretation of and implementation within the legislative and national policy Knowledge of developmental local government Knowledge of Performance Management and Reporting Knowledge of global and South African specific political, social and economic CR15 Knowledge of global and South African specific political, social and economic Competence in policy conceptualisation, analysis and implementation Knowledge of more than one functional municipal field discipline Knowledge of more than one functional municipal field discipline Knowledge of more than one functional municipal field discipline Knowledge of more than one functional municipal field discipline Knowledge of more than one functional municipal field discipline Knowledge of more than one functional municipal field discipline Knowledge of more than one functional municipal field discipline Knowledge of global and South African specific political, social and economic Yes S% 0.00 Knowledge of global and South African specific political, social and economic Yes S% 0.00 CR19 Skills in Mediation Yes S% 0.00 CR20 Exceptional and dynamic creativity to improve the functioning of the municipality Yes S% 0.00 CR21 CR21 CR21 CR31 CR32 CR32 CR32 CR32 CR32 CR32 CR32 CR32		Core Occupational Competencies				
Knowledge of developmental local government Yes 5% 0.00	CCR12	Competence in Self Management	Yes	5%		0.00
Knowledge of Performance Management and Reporting	CCR13		Yes	5%		0.00
Ronwledge of global and South African specific political, social and economic Competence in policy conceptualisation, analysis and implementation Yes 5% 0.00 CR18 Knowledge of more than one functional municipal field discipline Yes 5% 0.00 CR19 Skills in Mediation Yes 0% 0.00 CR19 Skills in Mediation Yes 0% 0.00 CR20 Skills in Governance Yes 5% 0.00 CR21 Competence as required by other national line sector departments Yes 5% 0.00 CR22 Exceptional and dynamic creativity to improve the functioning of the municipality Yes 5% 0.00 Cotal CCR Score 100% 0.00 0.00 0.00	CCR14	Knowledge of developmental local government	Yes	5%		0.00
CR17 Competence in policy conceptualisation, analysis and implementation Yes 5% 0.00 CR18 Knowledge of more than one functional municipal field discipline Yes 5% 0.00 CR19 Skills in Mediation Yes 0% 0.00 CR20 Skills in Governance Yes 5% 0.00 CR21 Competence as required by other national line sector departments Yes 5% 0.00 CR21 CR21 Competence as required by other national line sector departments Yes 5% 0.00 CR22 Exceptional and dynamic creativity to improve the functioning of the municipality Yes 5% 0.00 CR21 CCR Score 100% 0.00 0.00	CCR15	Knowledge of Performance Management and Reporting	Yes	5%		0.00
Knowledge of more than one functional municipal field discipline Yes 5% 0.00	CCR16		Yes	5%		0.00
Skills in Mediation Yes 0% 0.00	CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	5%		0.00
CR20 Skills in Governance Yes 5% 0.00 CR21 Competence as required by other national line sector departments Yes 5% 0.00 CR22 Exceptional and dynamic creativity to improve the functioning of the municipality Yes 5% 0.00 Cotal CCR Score 100% 0.00 0.00	CCR18	Knowledge of more than one functional municipal field discipline	Yes	5%		0.00
CR21 Competence as required by other national line sector departments CR22 Exceptional and dynamic creativity to improve the functioning of the municipality CR22 Exceptional and dynamic creativity to improve the functioning of the municipality CR2 Exceptional and dynamic creativity to improve the functioning of the municipality Test 5% CR2 DND Test 5% CR2 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% CR3 DND Test 5% Te	CCR19	Skills in Mediation		0%		0.00
CR22 Exceptional and dynamic creativity to improve the functioning of the municipality Yes 5% 0.00 otal CCR Score 100% 0.00 0.00	CCR20	Skills in Governance	Yes	5%		0.00
CR22 Exceptional and dynamic creativity to improve the functioning of the municipality Yes 5% 0.00 otal CCR Score 100% 0.00 0.00	CCR21	Competence as required by other national line sector departments	Yes	5%		0.00
	CCR22	Exceptional and dynamic creativity to improve the functioning of the municipality		5%		0.00
Neighbord Average Searc /2	Total (CCR Score		100%	0.00	0.00
	Malak	tod Average Seeve /2		•	0.00	

TOTAL	29%
Percentage Score	29.2%

Bonus 0%

Bonus System Rules					
Min	Max				
Performance	Performance	Min Bonus	Max bonus		
0%	100%	0%	0%		
100%	130%	0%	5%		
130%	150%	5%	9%		
150%	166%	10%	14%		
166%					



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GENERAL INFORMATION

MEMBERS OF THE EXECUTIVE COMMITTEE

N Nxawe Mayor V Moyeni Speaker

N Dyani Executive Member
B Ntontela Executive Member
N Magingxa Executive Member
M Mzwali Executive Member

N Ndabazonke Chief Whip V Kaulela Councillor Councillor S Mabhija M Faltein Councillor N Maphekula Councillor N Coto Councillor F Matiwane Councillor M Sethuntsa Councillor L Camagu Councillor B Ncapai Councillor L Sithole Councillor S Ndwayana Councillor T Dyani Councillor V Myozolo Councillor P Skade Councillor M Mphunga Councillor N Mhlakane Councillor Councillor T Camagu M Xhotyeni Councillor S Jali Councillor M Joyi Councillor

GRADING OF LOCAL AUTHORITY

Grade 2

AUDITORS

Auditor General - East London, Eastern Cape

BANKERS

First National Bank, Peddie

REGISTERED OFFICE

Corner of N2 and R345 Road PO Box 539, Peddie 5640	Telephone : Facsimile :	040 673 3940 040 673 3771	
ACTING MUNICIPAL MANAGER			
Mrs. N Y Zongo	Telephone :	040 673 3095	
CHIEF FINANCIAL OFFICER			
Mrs. N Y Zongo	Telephone :	040 673 3095	
APPROVAL OF FINANCIAL STATEMENTS			
The annual financial statements as set out on pages 4 to 22	were approved by the	Acting Municipal Manager	and
the Chief Financial Officer on this the	2008 and then present	ed to and approved by Cou	ncil
on this the2008			
ACTING MUNICIPAL MANAGER			

.....

CHIEF FINANCIAL OFFICER

NGQUSHWA MUNICIPALITY MAYOR'S FOREWORD

I have pleasure in presenting the Annual Financial Statements which are subject to audit for the year ended 30 June 2008

Local Government reform in South Africa poses a challenge to all municipalities and indeed the Ngquashwa Municipality and as such we have set our targets to comply with the accounting reforms as envisaged in the MFMA and other pieces of legislation.

The council as an institution is faced with numerous challenges. The greatest challenge is the inability of customers to pay for rates and services on a regular basis. Due to this challenge the municipality has become increasingly reliant on the equitable share received from national government to improve the quality of service delivery to population of the Ngqushwa region. The high unemployment rate in the region has become the major contributing factor towards the inability of customers to service their accounts.

Despite the numerous challenges facing the council I and my fellow councillors are confident for the future of the Nggushwa Municipality and we remain committed to building a financially sound and prosperous municipality.

In conclusion I wish to express my appreciation to the councillors, the Municipal Manager, the Chief Financial Officer, the Budget and Treasury Manager and various members of the Budget and Treasure office for their support and hard work during the past financial year.

NGQUSHWA MUNICIPALITY ACCOUNTING OFFICER'S REPORT

1. OPERATING RESULTS

Details of the operating results per department, classification and object of expenditure are included in appendices D and E. The overall operating results for the year ended 30 June 2008 are as follows:

	Actual 2007 R	Actual 2008 R	Variance 2007/2008 %	Budget 2008 R	Variance Actual to Budget %
Income:					
Opening surplus/(deficit)	6,056,775	(3,470,620)			
Operating income for the year	24,256,923	26,324,649	8.5	39,347,762	33.1
	30,313,698	22,854,031		39,347,762	
Expenditure					
Operating expenditure for the year	32,297,673	31,894,564	(1.2)	39,347,762	18.9
Contributions to approved funds					
Appropriation	1,486,645	-			
Closing surplus/(deficit)	(3,470,620)	(9,040,535)		0	
	30,313,698	22,854,031		39,347,762	

Significant variances:

Grants and Subsidies increased during the current year. The municipality did not meet their targets with regards to other income.

1.1 Rates and General Services

	Actual 2007 R	Actual 2008 R	Variance 2007/2008 %	Budget 2008 R	Variance Actual to Budget %
Income	24,256,923	26,324,649	8.5	39,347,761	33.1
Expenditure	32,172,076	31,894,564	(0.9)	39,347,761	18.9
Surplus / (Deficit)	(7,915,152)	(5,569,915)	(29.6)	0	
Surplus / (Deficit) as % of total income	(32.6)	(21.2)		0.0	

Significant variances:

The municipality did not reach its expected budgeted income amount for the year. This had an impact on spending.

2. CAPITAL EXPENDITURE AND FINANCING

The expenditure on fixed assets during the year are detailed below: -

	Actual 2007 R	Budget 2008 R	Actual 2008 R
Community Services Economic Services Trading Services	14,250,503 - -	8,835,573 -	9,760,423 - -
	14,250,503	8,835,573	9,760,423
Resources used to finance the fixed assets w		0.000.570	0.404.077
- Internal Sources - External Sources	5,325,174 8,925,329	3,098,573 5,737,000	2,121,677 7,638,746
Other Sources Provincial Government	1,756,866 7,168,463	5,737,000	- 7,638,746
	14,250,503	8,835,573	9,760,423

Significant variances:

The municipality received additional grants during the year. This was used to develop the municipalities infrastructure

A complete analysis of capital expenditure (budgeted and actual) per department, classification per service is included in appendix C. More details regarding external loans and internal advances used to finance fixed assets are shown in appendix B.

3. EXTERNAL LOANS, INVESTMENTS AND CASH

The municipality has no external loans

Cash resources and short-term deposits less bank overdraft at 30 June 2008 amounted to a negative of R 1,099,643 (2007 - R 1,003,521 positive). This amount excludes projects, statutory and reserve funds.

Investments as at 30 June 2008 amounted to R 1,907,524 (2007: R 1,753,823).

Trust Fund as at 30 June 2008 amounted to R 1,720,477 (2007: R 1,570,130). The investments are held for specific projects.

More information regarding loans and investments are disclosed in the notes and appendix B to the financial statements.

4. POST BALANCE SHEET EVENTS

No post balance sheet events have been identified that would materially affect the municipalities balance sheet.

5. EXPRESSION OF APPRECIATION

I am grateful to the Mayor, Councillors and to the municipal staff for their assistance and support during the year.

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ACTING MUNICIPAL MANAGER	
(Accounting Officer)	

ACCOUNTING POLICIES

1. Basis of preparation

- 1.1 These financial statements have been prepared so as to conform to the standards laid down by the Insitute of Municipal Treasurers and Accountants and its Code of Practice for Local Government Accounting (1997) and the Published Annual Financial Statements for Local Authorities (2nd edition - January 1996).
- 1.2 The financial statements are prepared on the historical cost basis, adjusted for fixed assets as more fully detailed in Accounting Policy note 3. The accounting policies are consistent with those applied in the previous year, except if otherwise indicated.
- 1.3 The financial statements are prepared on the accrual basis as stated:
 - * Income is accrued when measurable and available to finance operations. Certain direct income is accrued when received, such as traffic fines and certain licences.
 - * Expenditure is accrued in the year it is incurred.

2. Consolidation

The balance sheet includes Rates and General Services, Trading Services and the different funds and reserves. All inter-departmental charges are set off against each other with the exception of assessment rates, refuse removal, sewerage, electricity and water which are treated as income and expenditure in the respective departments.

3. Fixed assets

- 3.1 Fixed assets are stated:
 - at historical cost; or
 - at valuation (based on the market price at the date of acquisition), where assets have been acquired by grant or donation,

while they are in existence and fit for use, except in the case of bulk assets which are written off at the end of their estimated life as determined by the Treasurer.

3.2 Depreciation

The balance shown against the heading "Loans Redeemed and other Capital Receipts" in the notes to the financial statements is tantamount to a provision for depreciation, however certain structural differences do exist. By way of this "provision" assets are written down over their estimated useful life. Apart from advances from the various council funds, assets may also be acquired through:

- * Appropriations from operating income, where the full cost of the asset forms an immediate and direct charge against the operating income, and therefore it is unnecessary to make any further provision for depreciation.
- * Grant or donation, where the amount representing the value of such grant or donation is immediately credited to the "Loans Redeemed and other Capital Receipts" account.
- 3.3 All net proceeds from the sale of fixed property are credited to the

Revolving Fund.

- 3.4 Fixed assets are financed from different sources, including external loans, operating income, endowments and internal advances. These loans and advances are repaid within the estimated lives of the assets acquired from such loans or advances. Interest is charged to the service concerned at the ruling interest rate applicable at the time that the advance is made.
- 3.5 A detailed GAMAP compliant assets register has been prepared.

4. Funds and reserves

4.1 Revolving fund

The fund requires a minimum contribution of 7.5 % of the product of the assessment rates that were levied for the immediately preceding financial year. It is not required from Council to contribute an amount that is 20% more than the amount required to be contributed in the immediately preceding financial year.

Net proceeds from the sale of fixed property are invested in the Revolving Fund. Funds accumulated in the Revolving Fund are utilised for the purpose of providing advances to borrowing services and to finance the acquisition or upgrading of land or fixed property.

4.2 Other funds and reserves

Other funds and reserves, which are disclosed in the notes (1 - 3) and appendix A to the financial statements, are built up either by appropriations made on an annual basis from the operating account to the relevant funds and reserves or from contributions received from the public and the State with the objective of providing community facilities and funds to finance bad debts.

5. Provisions

Provisions are created for liabilities or contingencies that are known at the date of the balance sheet but for which the amounts involved cannot be determined with substantial accuracy.

6. Stock

Stock is reflected in the Balance Sheet at the weighted average cost.

7. Retirement benefits

The Council and its employees contribute to various pension, provident and retirement funds. The larger funds include the SAMWU National Provident Fund, the Cape Joint Retirement Fund and the SALA Pension Fund.

The retirement benefits are calculated in accordance with the rules of the respective funds. Current contributions by the Council are charged against operating income at the rate of a fixed percentage of the basic salary paid to employees.

Full actuarial valuations are performed at least every three years.

8. Surpluses and deficits

Any surpluses and deficits arising from the operation of the Electricity and

Water Services are transferred to Rates and General Services.

9. Treatment of administration and other overhead expenses

The costs of internal support services are transferred to the different services in accordance with the IMTA's Report on Accounting for Support Services (June 1990).

10. Leased assets

Fixed assets held under finance leases are capitalised. Such assets are effectively amortised over the term of the lease agreement.

Lease finance charges are allocated to accounting periods over the duration of the leases, by the effective interest rate method, which reflects the extent and cost of lease finance utilised in each accounting period.

All other leases are treated as operating leases and the relevant rentals are charged to the operating account in a systematic manner related to the period of use of the assets concerned.

11. Investments

Investments are disclosed at the lower of cost or market value if a permanent decline in value has occurred and are invested on such conditions as the Minister may approve.

12. Income recognition

12.1 Assessment rates

The local authority applies a uniform system of rating. In terms of this system the assessment rates are levied on the land value of property and improvements, at the same rate. Rebates of 20% are granted on state-owned properties.

Income is recognised when such levies are raised and debited to the respective ratepayer account.

12.2 Other income

Income from services such as refuse removal, recovered by way of debtors, is recognised when such levies are raised and debited against the respective consumer account. Income from other sources is recognised when paid.

BALANCE SHEET AT 30 JUNE 2008

	Note	2008 R	2007 R
CAPITAL EMPLOYED			
FUNDS AND RESERVES		1,784,785	1,572,802
Statutory funds	1	1,784,785	1,572,802
ACCUMULATED DEFICIT		(9,040,535)	(3,470,620)
		(7,255,750)	(1,897,818)
TRUST FUNDS	2	1,720,477	1,570,131
		(5,535,273)	(327,687)
EMPLOYMENT OF CAPITAL			
LONG TERM DEBTORS	5	110,550	153,461
FIXED ASSETS	3	954,652	1,155,600
INVESTMENTS	4	1,853,882	1,703,537
		2,919,084	3,012,597
NET CURRENT ASSETS		(8,454,357)	(3,340,285)
CURRENT ASSETS		3,003,645	4,539,328
Accounts receivable	6	2,907,092	3,445,898
Cash and Cash Equivalents	7	-	1,003,521
Short-term Portion of Long Term Debtors	5	42,911	39,622
Short-term Investments	4	53,642	50,287
CURRENT LIABILITIES		11,458,003	7,879,613
Creditors	9	9,886,394	7,589,613
Provisions	8	471,966	290,000
Bank Overdraft	7	1,099,643	
		(5,535,273)	(327,687)

INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2008

2007 Actual income	2007 Actual expenditure	2007 surplus/ (deficit)		2008 Actual income	2008 Actual expenditure	2008 surplus/ (deficit)	2008 Budgeted surplus/ (deficit)
R	R	R		R	R	R	R
24,256,923	32,172,076	(7,915,152)	RATES AND GENERAL SERVICES	26,324,649	31,894,564	(5,569,915)	-
23,884,665	27,604,291	(3,719,626)	Community services	25,947,942	26,993,701	(1,045,759)	6,410,764
78,317	3,227,270	(3,148,953)	Subsidised services	675	3,097,312	(3,096,637)	(4,810,376)
293,942	1,340,515	(1,046,573)	Economic services	376,032	1,803,551	(1,427,519)	(1,600,388)
-	125,598	(125,598)	TRADING SERVICES	-	-	-	-
24,256,923	32,297,673	(8,040,750)	TOTAL	26,324,649	31,894,564	(5,569,915)	-
		(1,486,645)	Appropriations for the year (refer note 15)			-	
	•	(9,527,395)	NET SURPLUS (DEFICIT) FOR THE YEAR			(5,569,915)	
		6,056,775	Accumulated surplus beginning of the year			(3,470,620)	
		(3,470,620)	ACCUMULATED SURPLUS/(DEFICIT) END OF	THE YEAR		(9,040,535)	

CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2008

	NOTES	2008 R	2007 R
CASH RETAINED FROM OPERATING ACTIVITIES		7,810,960	3,726,933
Cash utilised in operations	16	(24,082,633)	(29,976,601)
Investment income		510,419	405,404
Decrease in working capital	17	960,785	4,486,393
		(22,611,429)	(25,084,804)
Less: External interest paid		(80,892)	-
Cash available from operations		(22,692,321)	(25,084,804)
Cash contributions from the public and the State		30,503,281	28,811,736
CASH UTILISED IN INVESTING ACTIVITIES		(9,760,423)	(14,250,503)
Other Movements		-	-
Investment in fixed assets		(9,760,423)	(14,250,503)
NETT CASH FLOW		(1,949,463)	(10,523,570)
CASH EFFECTS OF FINANCING ACTIVITIES			
Increase / (Decrease) in long-term liabilities	18	-	-
Decrease / (Increase) in cash and cash equivalents	20	2,103,164	(912,310)
(Increase) / Decrease in external cash investments	19	(153,701)	11,435,880
NETT CASH UTILISED		1,949,463	10,523,570

NOTES TO THE FINANCIAL STATEMENTS AT 30 JUNE 2008

		2008 R	2007 R
1.	STATUTORY FUNDS	IX	K
	Revolving Fund	1,784,785	1,572,802
		1,784,785	1,572,802
	(Refer to Appendix A for more details)		
2.	TRUST FUNDS		
	As detailed in Appendix A	1,720,477	1,570,131
	All trust funds are backed by investments held with First National Bank. (Refer to Appendix A for more details)		
3.	FIXED ASSETS		
	Fixed assets at the beginning of the year	27,416,524	13,166,021
	Capital expenditure during the year	9,760,423	14,250,503
	Total fixed assets	37,176,947	27,416,524
	Less: Loans redeemed and other capital receipts	36,222,295	26,260,924
		954,652	1,155,600
	(Refer to Appendix C for more details)		
4.	INVESTMENTS		
	Project Investments	1,853,882	1,703,537
	Funds are invested according to Circular No C/46/1994 issued by the Provincial Ad Branch with approved Banking Institution.	Iministration Commu	unity Services
	Operating Investments	53,642	50,287
5.	LONG TERM DEBTORS		
	Vehicle Loans	153,461	193,083
	Short-term Portion of Long Term Debtors	42,911	39,622
		110,550	153,461
6.	DEBTORS		
	Current Debtors	3,621,020	2,302,193
	Sundry Debtors	1,428,076	1,315,030
	VAT	1,209,117	1,265,371
	Less Provision for Bad debts	3,351,120	1,436,696
		2,907,092	3,445,898
	Consumer Debtors amounting to R 518,020 were taken over by the Amathole District The Amathole District Municipality has subsequently banded the Consumer Debtors		

Consumer Debtors amounting to R 518,020 were taken over by the Amathole District Municipality on 1 July 2006. The Amathole District Municipality has subsequently handed the Consumer Debtors back over to the municipality.

	2008 R	2007 R
7. CASH AND CASH EQUIVALENTS		
First National Bank - Operating Account 62022000898	(1,099,643)	1,003,521
	(1,099,643)	1,003,521
The above overdraft represents the reconciled cashbook balance at year end. The as at 30 June 2008 was R 359,193.	actual operating ba	nk balance
8. PROVISIONS		
Leave reserve	471,966	-
Audit Fees	-	290,000
	471,966	290,000
9. CREDITORS		
Trade Creditors	712,719	402,569
VAT Provision	220,179	104,189
Sundry Creditors	8,953,496	7,082,855
	9,886,394	7,589,613
10. ASSESSMENT RATES		
- All properties 1.9 cents in the rand		
Actual Rateable Income	1,945,652	1,747,877
11. COUNCILLOR'S REMUNERATION		
Mayor	352,193	397,578
Basic Salary	205,240	397,578
Travelling allowance Other allowances	78,458 39,918	
Company Contributions	28,577	-
Speaker	182,651	177,273
Basic Salary	96,591	177,273
Travelling allowance Other allowances	44,752 24,590	
Company Contributions	16,718	-
Other Councillor's	3,455,214	3,257,904
Basic Salary	1,806,094	3,257,904
Travelling allowance Other allowances	813,490 544,286	
Company Contributions	291,344	-
Total Remuneration	3,990,058	3,832,755

		2008 R	2007 R
12.	DIRECTORS AND OFFICIALS REMUNERATION		
	Municipal Manager	476,576	555,842
	Basic Salary Travelling allowance Other Allowance Company Contributions	354,356 116,842 4,163 1,215	555,842 - - -
	Other Senior Managers	1,485,479	1,889,868
	Basic Salary Travelling allowance Other Allowance Company Contributions	1,047,089 323,835 101,185 13,369	1,889,868 - - - -
	Total Remuneration	1,962,054	2,445,710
	Municipality's employees cost spending as a percentage of total spending is: -	51.1%	48.2%
	Amounts Paid to: - Pension Fund Medical Aid	801,462 399,095	
13.	AUDITOR'S REMUNERATION		
	Audit fees	787,178	774,374
14.	FINANCE TRANSACTIONS Total external interest earned		
	- Interest earned	279,181	84,437
	- Interest paid	85,267	
	Capital charges debited to operating account: - Interest paid on internal loans - Redemption of internal loans	80,892 200,948 281,840	<u> </u>
15.	APPROPRIATIONS		
	Appropriation account		
	Accumulated surplus at the beginning of the year Operating surplus for the year	(3,470,620) (5,569,915) (9,040,535)	6,056,775 (8,040,750) (1,983,975)
	Less: Appropriations for the year: - Prior year adjustments		1,486,645 1,486,645
	Accumulated surplus at the end of year	(9,040,535)	(3,470,620)
	Operating account		
	Capital expenditure	2,121,677	14,250,503
	Contributions to:		
	- Revolving Fund	131,091	39,988
	- Doubtful debts	1,914,424 2,252,768	2,474,547

		2008	2007
		R	R
16.	CASH UTILISED BY OPERATIONS		
	(Deficit) for the year	(5,569,915)	(8,040,750)
	Adjustments in respect of: - Prior Year's Operating Transactions	-	(1,486,645)
	Appropriations charged against income:	4,167,192	3,187,367
	- Revolving Fund	131,091	55,643
	ProvisionsFixed Assets	1,914,424 2,121,677	(1,037,851) 4,169,574
	Investment income (operating account)	(510,419)	(405,404)
	Capital charges	281,840	-
	Interest Paid on Internal Loans Redemption on Internal Loans	80,892 200,948	
	Grants and Subsidies Received from the State	(22,864,535)	(19,886,408)
	Non Operating Expenditure	181,966	55,647
	 Expenditure charged against funds Expenditure charged against provisions 	- 181,966	(53) 55,701
	Non Operating Income	231,238	(3,400,409)
	- Transfers to funds and reserves	-	(3,721,377)
	Income Credited to funds and reserves Income Credited to assets	231,238	320,968
	- income credited to assets	(04,000,000)	(00,070,004)
		(24,082,633)	(29,976,601)
17.	DECREASE IN WORKING CAPITAL		
	Decrease in Stores	-	14,939
	(Increase) / Decrease in Debtors, Long Term Debtors Increase in Creditors, Consumer Deposits	(1,335,996) 2,296,781	1,809,585 2,661,869
		960,785	4,486,393
18.	INCREASE / (DECREASE) IN LONG-TERM LIABILITIES		
	Loans raised Loans repaid	-	-
	Loans repaid		-
19.	DECREASE / (INCREASE) IN EXTERNAL CASH INVESTMENT		
	Investments Realised Investments Made	(153,701)	11,435,880
	investments ivide	(153,701)	11,435,880
20	(DECDEAGE) / INCREAGE IN CAGU AND CAGU FOUNTAL ENTS	,	
20.	(DECREASE) / INCREASE IN CASH AND CASH EQUIVALENTS		
	Cash balance at the beginning of the year Less: Cash balance at end of year	1,003,521 (1,099,643)	91,212 1,003,521
	Less. Cash balance at end of year	(2,103,164)	912,310
			<u> </u>
21.	CONTINGENT LIABILITIES AND CONTRACTUAL OBLIGATIONS		
	The municipality currently has no contingent liabilities and contractual obligations		

		2008	2007
		R	R
22.	POST BALANCE SHEET EVENTS		
	No post balance sheet events have been identified that will materially affect the ar	nual financial statem	nente
	The post balance sheet events have been definited that will materially affect the ar	inda imanciai staten	ichts
23.	RETIREMENT BENEFITS		
	The employees of the municipality and the municipality contribute to various pensions of the description of	ons, provident and re	etirement
	funds. The main funds being contributed to are listed below: -	Employee	Employer
		Employee	Employer
	SAMWU Provident Fund	5.00%	12.00%
24.	CAPITAL COMMITMENTS		
	Commitments in respect of capital expenditure	1,012,457	1,777,798
	This expenditure will be funded financed from: -		
	- Internal Sources	-	-
	- External Sources	1,012,457	1,777,798
	Other Sources	-	-
	Provincial Government	1,012,457	1,777,798
		1,012,457	1,777,798
	The above commitments are mainly funded by the Municipal Infrastructure Grants	received.	
25	INTERCOVERNMENTAL ALLOCATIONS		
25.	INTERGOVERNMENTAL ALLOCATIONS		
	Equitable Share	22,214,535	
	Systems Improvement Grant	150,000	
	Municipal Infrastructure Grant	4,962,038	
	Roads Grant	2,000,000	
	Municipal Support Grant	200,000	
	Finance Management Grant	500,000	
	Planning Grant	1,614,000	
		31,640,573	
26.	UNAUTHORISED EXPENDITURE		
20.	ONAOTHORIOED EXI ENDITORE		
	During the current year the following department's actual expenditure exceeded the	e budgeted expendit	ture: -
	Council General Expenses	2,794,791	_
	Community Services	312,744	-
	Pound	116,571	-
		3,224,105	-

STATUTORY FUNDS, RESERVES AND TRUST FUNDS

	Balance at 30 June 2007 R	Contributions during year R	Interest on Investments Net of Refunds R	VAT Refunds R	Transfers during year R	Operating expenditure during year R	Capital expenditure during year R	Balance at 30 June 2008 R
STATUTORY FUNDS								
Revolving Fund	1,572,802	131,091	80,892					1,784,785
	1,572,802	131,091	80,892					1,784,785
TRUST FUNDS								
Cash Backed Funds								
Planning Fund	80,848		5,417					86,265
PHP Housing Fund	1,489,282		144,929					1,634,211
	1,570,131	-	150,346		-	-		1,720,477

APPENDIX A

EXTERNAL LOANS AND INTERNAL ADVANCES

EXTERNAL LOANS - Funding Fixed Assets	Rate	Termination	Balance at 30 June 2007 R	New Loans R	Received during the year R	Redeemed/ written off during year R	Balance at 30 June 2008 R
None	None	None					-
			-		-	-	-
INTERNAL LOANS							
Internal advances from borrowing services: Plant - Grader	7%	None	1,155,600	<u> </u>		200,948	954,652

APPENDIX B

ANALYSIS OF FIXED ASSETS

2007 Expenditure R		Balance at 30 June 2007 R	Expenditure during year R	Redeemed, trans- ferred or written off during year R	Assets Sold R	Balance at 30 June 2008 R
14,250,503	RATES AND GENERAL SERVICES	27,416,524	9,760,423		·· -	37,176,947
14,250,503	Community Services	27,200,831	9,760,423	-	-	36,961,254
2,102,201	Land & Building	6,356,043	8,884,636			15,240,679
43,515	Office equipment	1,129,084	2,000			1,131,084
409,237	Motor Vehicles	2,084,790				2,084,790
2,915,193	Plant and Equipment	2,924,080				2,924,080
42,446	Computer equipment	571,199				571,199
85,644	Street lights	366,460 159,282				366,460 159,282
555,802	Fencing and Toilets Taxi ranks	1,273,877	652,848			1,926,725
333,602	Campining furniture	11,524	032,040			11,524
_	Boating Equipment	33,703				33,703
-	Hotel Improvements	66,331				66,331
-	Cemetery	242,629				242,629
7,179,332	Roads	10,594,094	198,289			10,792,383
-	Pilot Housing Project	470,602				470,602
880,292 36,841	Traffic Assets Community Facilities	880,292 36,841	22,650			880,292 59,491
30,041	Community Facilities	30,041	22,050			59,491
<u> </u>	Economic Services	215,693	<u> </u>	<u> </u>		215,693
	Sanitation	-				-
	Dipping Tanks	200				200
	Reticulation for sewerage Sewerage plant	-				-
	Vehicles	155,348				155,348
	Tractor Shed & Workshop	1,300				1,300
	Ablution blocks	58,844				58,844
-	Trading Services	-	-	-	-	-
	Water Works	_				_
	Reservoirs	_				-
	Boreholes Equipment	-				-
	Water supply/networks/infrastructure	-				-
	Domestic water	-				-
	Ntilini Water	-				-
14,250,503	TOTAL FIXED ASSETS	27,416,524	9,760,423	-	-	37,176,947
	LESS: LOANS REDEEMED AND OTHER CAPITAL RECEIPTS	(26,260,924)	(9,760,423)	200,948	-	(36,222,295)
	Contributions from Other Sources	-		200,948	-	200,948
	Contributions from operating income	11,491,157	2,121,677			13,612,834
	Grants and subsidies	14,769,767	7,638,746			22,408,513
	NET FIXED ASSETS	1,155,600		200,948	-	954,652
			1			A DDENDIV O

APPENDIX C

ANALYSIS OF OPERATING INCOME AND EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2008

2007 Actual R		2008 Actual R	2008 Budget R
K	INCOME	ĸ	K
19,886,408	Grants and subsidies	22,864,535	28,942,000
4,370,516	Operating income	3,460,114	10,405,762
1,747,877	Assessment Rates	1,945,652	2,202,499
106	Sewerage Sales	-	-
293,835	Refuse Removal	376,032	499,426
84,437	Interest Received	279,181	450,000
2,244,261	Income from Tariffs, Service Charges etc	859,249	7,253,837
24,256,923	Total income	26,324,649	39,347,762
	EXPENDITURE		
15,577,316	Salaries, wages and allowances	16,210,966	16,638,745
10,413,045	General expenditure	12,539,514	12,813,738
688,320	Repairs and maintenance	428,039	1,059,706
-	Capital charges	281,840	-
4,169,574	Contributions to fixed assets	2,121,677	8,835,573
1,449,419	Contributions to Funds	131,091	-
32,297,673	Total Expenditure	31,713,126	39,347,762

APPENDIX D

DETAILED INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2008

2007 Actual income	2007 Actual expenditure	2007 Surplus/ (deficit)		2008 Actual income	2008 Actual expenditure	2008 Surplus/ (deficit)	2008 Budgeted surplus/ (deficit)
R	R	R		R	R	R	R
24,256,923	32,172,076	(7,915,152)	RATES AND GENERAL SERVICES	26,324,649	31,894,564	(5,569,915)	-
23,884,665	27,604,291	(3,719,626)	Community services	25,947,942	26,993,701	(1,045,759)	6,410,764
1,747,877	-	1,747,877	Assessement Rates	1,945,652	-	1,945,652	-
-	8,215,378	(8,215,378)	Council General Expenses	-	7,225,960	(7,225,960)	(3,466,169)
189,636	6,684,983	(6,495,347)	Corporate Services	275,822	7,507,499	(7,231,677)	(9,356,937)
-	1,232,428	(1,232,428)	Municipal Manager	18,994	1,236,245	(1,217,251)	(1,543,057)
4,242	5,983,100	(5,978,858)	Community Services		3,985,920	(3,985,920)	(3,533,176)
21,915,320	3,107,166	18,808,154	Finance	22,882,725	3,138,636	19,744,089	22,957,582
27,590	188,095	(160,505)	Pound	59,291	345,002	(285,711)	(228,431)
-	2,193,142	(2,193,142)	Roads and Stormwater	705.450	2,269,001	(2,269,001)	(1,691,921)
			Traffic Services	765,458	1,285,439	(519,981)	3,272,873
78,317	3,227,270	(3,148,953)	Subsidised services	675	3,097,312	(3,096,637)	(4,810,376)
-	51,104	(51,104)	Cemetry	675	80,274	(79,599)	(382,258)
78,317	2,809,876	(2,731,559)	Municipal Buildings		2,566,866	(2,566,866)	(3,895,062)
-	366,290	(366,290)	Parks and Recreation		450,172	(450,172)	(533,056)
293,942	1,340,515	(1,046,573)	Economic services	376,032	1,803,551	(1,427,519)	(1,600,388)
293,835	1,321,631	(1,027,796)	Refuse	376,032	1,803,551	(1,427,519)	(1,600,388)
106	18,884	(18,778)	Sewerage and Sanitation	-	-	(1,121,010)	(1,000,000)
	15,55	(10,110)					
-	125,598	(125,598)	TRADING SERVICES	-	-	-	-
-	125,598	(125,598)	Water	-	-	-	-
24,256,923	32,297,673	(8,040,750)	TOTAL	26,324,649	31,894,564	(5,569,915)	-
		(1,486,645)	Appropriations for the year (refer to note 15)			-	
		(9,527,395)	NET (DEFICIT) SURPLUS FOR THE YEAR			(5,569,915)	
		6,056,775	Accumulated surplus beginning of the year			(3,470,620)	
		(3,470,620)	ACCUMULATED DEFICIT END OF THE YEAR			(9,040,535)	
							APPENDIX E

APPENDIX F

STATISTICAL INFORMATION

GENERAL STATISTICS

Population	84,232					
Valuation of taxable and non taxable property (valuation as at 1993)	76,318,089					
Number of residential and Commercial properties	1,296					
Number of employees of local authority	90					
Other Statistics						
Area of Roads in Km	2,245					
Number of registered voters	42,989					
Fire / Ambulance / Security Departments	1					
Number of employees Fire / Ambulance / Security (Excluding administrative staff)	5					
Number of parks	2					

Technical Services Department Scorecerd 2007/8

									Total	100%			
Frankland and	IDD Objective	IDD Ctt		al Economic Developme Indicator		M	Dadie stad for die e	For the second 0	KPA We	ight	15%		Indicator
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	31-Dec	Targets 31-Mar	30-Jun	custodian
	To achieve an annual growth rate of 6% by 2010/11		To ensure that the infrastructure requirements of the strategy are clear and realistic	Miltones to a rational and realistic infrastructure investment component of the LED strategy		LED Strategy	None	None	Process plan in place	Service Provider appointed	Strategic Infrastructure projects identified	Projects approved with appropriate financing and implementation arrangements	Technical Services Manager
			Facilitate infrastructure investment in support of the strategy			Management reports	None	None	No LED strategy			Developed business plans for various infrastructure needs of the strategy	Technical Services Manager
Balance of the economy in terms of sectors (Tourism, Agriculture, Quarry & Mining, Retail Sector, Property and Land, Fisheries)	To increase the relative contribution of the agricultural sector to at least 15% by 2010/11	and implement a plan that will increase the contribution of the agricultural sector in the economy	To develop infrastructure component of the agric sector pan	Progress towards implementation of strategic Agric infrastructure projects		Management reports	None	None	Unknown	None	Strategic Infrastructure projects identified	Developed business plans for various infrastructure needs of the plan	Manager
	To increase the relative contribution of the tourism sector to at least 15% by 2010/11	To develop and implement a tourism development plan	To development infrastructure component of the tourism sector pan	Progress towards implementation of strategic Toursism releted infrastructure projects		Management reports	None	None	Unknown	None	Strategic Infrastructure projects identified	Developed business plans for various infrastructure needs of the plan	Technical Services Manager
	To increase the relative contribution of the quarry and mining sector to at least 5% by 2010/11		To ensure that all contractors have appropriate permits & licensing for quarrying	% of contractors with appropriate permits		Permits produced by contractors before construction	None	None	100%	100%	100%	100%	6 Technical services manager
	To increase the relative contribution of the retail sector to at least 15% by 2010/11	To develop a retail sector strategy	None										
	To increase the relative contribution of the property and land sector to at least 5% by 2010/11		None										
	To explore the potential of the fisheries industry including abalone and sea weed	To work with DEAET to investigate the potential of licensing opportunities	None										
Employment levels	To reduce unemployment to 50% by 2010/11	t To promote labour intensive projects	All Municipal contracts should have 33% of project costs dedicated to LIC.	% of contracts with 33% of project costs dedicated to LIC.		management reports	None	None	100%	100%	100%	100%	Technical services manager
Participation of the youth in the economy	To increase youth participation in the economy to 10% by 2010/11	To review, adopt and implement youth development strategy	contractual targets for youth involvement are met in our projects	% of projects which meet set targets.		Management reports	none	none	Unknown	Research underway		Set targets	Technical services manager
Participation of women in the economy	To increase women participation in the economy to 40% by 2010/11	To develop a strategy to increase the participation of womer in the economy	To ensure that contractual targets for women participation are met in our projects,	% of projects which meet set targets.		Management reports	none	none	Unknown	Research underway	Establish baseline	Set targets	Technical services manager
Participation of the beople with disabilities in the economy	To increase the participation of people with disabilities in the economy to 0.5% by 2010/11	with disabilities in the economy	To ensure that contractual targets for participation of people with disabilities are met in our projects,	% of projects which meet set targets.		Management reports	none	none	Unknown	Research underway	Establish baseline	Set targets	Technical services manager
Income poverty (income levels)	To ensure that no household earns less than R850 per month by 2010/11	To ensure that all deserving persons in the Municipality access grants	None										
SMME's and Co- operatives	To increase the support provided to local SMME's	To develop a database of SMME's and a support strategy											
	To improve the sustainability of co- operatives	To develop a support strategy for co- operatives	None										

Underdeveloped urban areas	To have well planned and viable urban areas	To develop and implement town planning scheme and invest in related infrastructure	None										
			Infrastructure	Development and Serv	ice Delivery								
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement	Dedicated funding	Funding secured & source	KPA We	eignt	25% Targets		Indicator
	•					source	required			31-Dec	31-Mar	30-Jun	custodian
- Services poverty (access to basic services)	to a package (water,	partnership with ADM and integrate it on the	Identification of areas that require basic water services	Progress in identiying and submittion of invetment priorites to		Minutes of meetings held with ADM	None	None	Unknown	Research underway	Priorites identified	Sumission made to ADM	TSM
	sanitation and electricity) of basic services by 2010/11	implementation	To support MM's office	ADM Signed SLA and		Management	None	None	Unknown	Committent to joint	Draft SLA and	SLA signed an plan	TSM
		electricity infrastructure investment/developme nt plan and enter into an SLA with Eskom to implement it	in engaging with Eskom	development plan in place		reports				planning obtained from Eskom	development plan in place	developed	
	To ensure that all poor households have access s to free basic services by 2010/11	To review the indigent policy in line with the national indigent policy framework and monitor its implementation	None										
- Skills	To understand and improve skills levels	development in the Municipal area in consultation with Dept of Labour	None										
- Education levels	To increase % of population who have completed secondary education to 50% by 2010/11	guidance initiatives in consultation with Dept of Education	None										
- Literacy	To eradicate illiteracy by 2010/11	communities to participate in ABET initiatives	None										
- Crime	To reduce crime levels by half by 2010/11	statistics and work closely with SAPS	None										
- Sports and recreation	involvement in sporting activities	working relations with sporting bodies and support sport activities	Ensure that stadiums are well maintained	Level of satisfaction based on consumer surveys		Survey results	None	None	Level of satisfaction is high	included in the survey questionnaire	Level of satisfaction is high		Technical services manager
- Moral values	To improve moral values especially amongst the youth	working relations with church bodies and NGO's and other relevant institutions and organise moral regeneration events	None										
 Vulnerability to disaster 	vulnerability to disaster	To conduct on-going awareness campaigns and ensure that development activities take into account disaster vulnerability issues	None										
- Land Tenure and settlements development	To improve land tenure systems and have better planned settlement development by 2010/11	implementation of planning survey of	None										
- Heritage and cultural development	To support communities in maintaining their heritage and practising their culture cultural activities	To assist communities in organising cultural activities in conjunction with Dept of Sport, Recreation, Arts and Culture	None										
Citizen health													
- Life expectancy	To improve life expectancy trends	To better monitor trends in life expectancy & encourage healthy living behaviours	None										

- Child mortality	To improve child mortality trends	To better monitor child mortality and encourage behaviours									
- HIV/AIDS prevalence	To reduce HIV/Aids infection rate	To intensify the spread of ABC message through the implementation of the HIV/Aids strategy	None								
		To mainstream the HIV/Aids into service delivery plans and programmes	None								
- TB recovery rate	To improve the recovery rate to 65% by 2010/11	To support Dot programmes through Ward committees and CDW's	None								
- Communicable diseases	To monitor and reduce the spread of communicable diseases	To work closely with Dept of Health and	None								
- Control of animal diseases	To monitor and reduce the spread of animal diseases	To work closely with Dept of Agriculture to monitor and reduce the spread of communicable diseases	None								
State of the		dioddoo									
environment - Coastal	To manage the Coastal		None								
Zone Management Issues (including beaches)	Zone in terms of the coastal zone management programme	ADM in implementing the coastal zone management programme									
- Bio- Diversity protection	To promote the protection of bio-diversity	proclaim conservation areas	None								
		To ensure that developments in the municipal area are in conformity with environmental management legislation	None								
- Pollution	To reduce the level of pollution especially littering in urban areas	enforce anti-littering by-laws	None								
- Soil erosion	To reduce the rate of soil erosion	Agriculture to implement land care programmes									
Integration in service delivery	To ensure inter- governmental integration of service delivery		master plan of all	Milestones to development of an intergrated infrastructure masterplan for the municipal area	management reports	None	None	None	Meeting held with all ToR for a service stakeholders to get proveider agreed by commitment to the development of the Master plan	Financial resources obtained	TSM
	To ensure integration of service delivery within the Municipality	implementation and service delivery through the IDP structures.	To produce project implementation quarterly reports that assess the extent of integration	No. of quarterly reports	management reports	None	None	Unknown	Quartely report produced Quartely report produced	produced	Technical Manager
		To establish an inter- departmental project management team	To actively participate in the inter-departmental project management team	% of inter-departmental project management team meetings in which the department fully participated	Minutes of inter department meetings	None	None	Unknown	100% 1009	6 100%	Technical Manager
Water supply	To provide adequate portable water to all by 2008/09	the implementation of	Work closely with ADM to ensure that WSP is implemented		Progress report	None	None	WSP in place	review WSP Highly satisfied with implemention of WSP	Highly satisfied with implemention of WSP	Technical Manager
			Prepare an alternative service level proposal for ADM	Submitted proposal	management reports	None	None	No policy	Drafting of proposal underway Submitted policy to Council	Proposal approved by Council and submitted to ADM	Technical Manager
Sanitation services	To provide adequate sanitation to all by 2010	To monitor and report	to ensure that WSP is	Level of satisfaction with the implementation of the water sector plan	Progress report	None	None	WSP in place	review WSP Highly satisfied with implemention of WSP	Highly satisfied with implemention of WSP	Technical Manager
Electricity services	To provide electricity to all by 2010/11	To include Eskom targets in the SLA	Facilitate conlcusions of SLA with clear targerts with ESKOM		Progress report	None	None	Unknown	Meeting with Eskom Draft SLA produced	SLA concluded	Technical Manager

Solid waste removal services	To provide a weekly refuse removal service	To review service delivery mechanism to	Commission a detailed review of the current	Progress towards finalization of the review		management reports	R 200 00	R200 000 Internal	Unsustainable mechanism	Review initiated	Review complete	Implementation plan in place	Technical Manager
36141063	daily to urban and	ensure sustainability	service delivery	mianzation of the review		горона						iii piace	
	weekly to coastal belt		mechanism										
Fire services	households To provide effective fire	To restructure service	None										
	services	and redeploy capacity											
		improve response time											
Roads	To construct and /	To develop &		Milestones to completion		management	None	None	None	Meeting held with stakeholders	ToR for a service proveider includes roads		TSM
	maintain all access roads linking communities to	construction &	construction & maintenance plan as a			reports				relevant to roads	component		
	development nodes by	maintenance plan	component of the							and commitment to			
	2010/11		Infrastructure Master Plan							the plan obtained			
Environmental health	To ensure provision of	To monitor and report	None										
	adequate environmental health services by	to ADM on performance of											
	2010/11	municipal health											
		services in the Municipal area											
Disaster Response and			None										
Mitigation Services	and rehabilitation starts on average within three	in consultation with ADM											
	months after damage	ADIVI											
F	occurred by 2010/11	To conduct the Donat of	News										
Emergency services (ambulance)	To ensure that on average ambulances	To work with Dept of Health to monitor and	None										
,	arrive at the scene within												
	an hour after a call has been made	to improve the ambulance response											
		time											
Education	To improve the	To raise the non-	None										
Ladodion	Municipality's	cooperation of the	110110										
	understanding of the education sector in the	local education officials through the											
	Municipal area	IGF and facilitate the											
		establishment of the education forum											
Health	To ensure that patients		None										
	get treatment within three												
	hours after registration	active representation in the hospital board											
	To have clinics with	To monitor quality of	None										
	adequate medication and after hours emergency	that ward committees											
	services and regular	are actively											
	visits by mobile clinics	represented in clinic committee activities											
	-	T											
Policing	To ensure that police arrive at the incident	To work with SAPS to monitor and develop	None										
	scene at least within 30	interventions to											
	minutes after a report has been lodged.	improve the policing services											
	To improve service	To work with SAPS to	None										
	quality	monitor and develop interventions to											
		improve service											
Housing	To have structured and	quality To develop a housing	None										
Trodonig	co-coordinated housing	sector plan and use it	110110										
	developments in the municipal area	as a basis to access rural housing subsidy											
Pollution management	To enforce anti-pollution by-laws prioritising	To develop capacity to enforce by-law	None										
	littering	•											
Noise pollution	To enforce anti-noise pollution by-laws	To develop capacity to enforce by-law	None										
Public transport	To improve efficiency of	To develop and	To work closely with the	Developed plan		Management	None	None	Transport Forum	Draft transport plan	Plan submitted to council		Technical Services
	public transport in the	implement public	ADM in development of			reports			Committee in place			details in place	
	municipal area	transport plan	the plan										
Building control	To ensure that all	To educate	To develop and	Progress milestones		Management	None	None	None	Draft Campaign	Campaign underway	Campaign targerts for period achieved	Technical Services
	building developments comply with the national	communities about national building	implement an awareness campaign			reports				Plan		ioi periou acnieved	
	building regulations by	regulations											
	2010/11	To enforce national	To develop and	Guidelines developed		Management	None	None	Establishment of	Draft Guidelines	Guidelines adopted by the		Technical Services
		building regulations	implement guidelines	and adopted by the		reports			guidelines in progress		council	guidelines	
			for enforcement of NBR	council									
Parks and recreation	To have functional parks	To maintain	To manage parks to the			Survey report	None	None	Citizen satisfaction	Survey questions	Survey underway	Survey results	Technical Services
	in the urban areas	Ngqushwa gardens and Hamburg parks	satsfaction of citizens	as per a survey					unknown	for service developed		available	
	to have functional public	Relocate the	Construct a new	progress milestones		Management	Unkown	None	Planning to relocate	Costs worked out	Solicit funding	Funding secured	Technical Services
	swimming pool in Peddie	swimming pool to a suitable area	swimming pool in Peddie			reports			swimming pool				
Sporting facilities	To maintain functional	Complete construction	Manage construction	Progress towards		Management	R30 000	R30 000 Internal	Roofing and finishing	Construction of	Centre commissioned for		Technical Services
t	mutlit purpose centre	1		completion	l	reports			outstanding	Roof complete	use	centre	

Cemeteries, funeral parlours, crematoria	To ensure that all settlements have access to proper burial areas by 2010/11	To link identification of burial areas with planning and surveys												
	To ensure that cemeteries in the urban areas are fenced,	To review tariffs and establish administrative	cemeteries	% of all cemetries fenced (urban and ruarl)		management report		none	Unkown		,	Status quo established	Targets set	Technical Service: Manager
Beaches	maintained, grave sites paid for and records kept To maintain clean and	systems for record keeping and make To assign	Keep electronic register of burial sites.	Exitance of an electronic register	r	management report	none	none	No proper re	ecords keeping	Eletronic register developed	Use of register started	Loading of existing info started	Technical Service Manager
Local tourism	safe beaches with adequate ablution facilities and obtain a blue flag status for all the beaches by 2010/11 To ensure functionality of	responsibility for maintenance of beaches within the administration	None											
Local lourism	the LTO	LTO has a programme and the required infrastructure and monitor its performance	None											
Pontoons, ferries, jetties and harbours	To formalise provision and regulate pontoons, ferries, jetties	To plan and assign administrative capacity to provide service	None											
Stormwater management	To provide adequate stormwater management	roads maintenance plan	To undertake an assessment stormwater drainage and develop a plan to addrees prblems	stormwater	F	Management Report with developed plan	R15 000	Internal	unknown		Resaerch started	Staus quo established	Targets set	Technical Services Manager
Trading regulation	To regulate and monitor trading	enforce trading by- laws	None											
advertisements	To regulate the erection of bill boards and display adverts	and display by-law and review tariffs												
Cleansing	To clean streets in the coastal area weekly and urban areas daily	To allocate adequate resources	Ensure that streets are well cleaned in the coastal belt and urban areas daily	Level of satisfaction with cleanliness based on consumer surveys						aned daily and	develop and incorporate programme for the cleaning of the coastal belt into the existing programme	Started implemnting sustainale street cleaning in the coastal area	sustain implementation	Technical Services
Control of public nuisance	To minimise public nuisance activities	To enforce by-law	None											
Child care facilities	To ensure that the Dept of Education provides qualified staff and that the municipality provides the required equipment	To ensure that all child care facilities are registered with DoE	None											
that sell liquor to the public	To regulate and monitor the undertakings that sell liquor to the public	and develop capacity to enforce them												
Facilities for accommodation, care and burial of animals	To provide appropriate accommodation, care and burial of animals	To develop a plan to ensure provision of services	None											
Fencing and fences	To ensure that N2, R72, Tar road from Fish river to N2 and R345 is fenced	To liase with the Province, SANRA and	To submit application letters for fencing	Progress with fencing	F	Progress reports	none	none	R72 & R345 underway	complete, N2	N2 underway	N2 underway	project complete	Technial services
	To establish community based mechanisms of securing fences	To delegate responsibilities to ward committees	None											
	To undertake awareness campaigns in affected areas to reduce incidents of vandalism	responsibilities within	None											
Markets	To establish and maintain a market place	Undertake a feasibility study and develop a market	None											
Municipal abattoirs	To investigate a need for an abattoir and establish as well as maintain if necessary		None											
Pounds	Impound animals that are kept in contravention of by-laws	To assign responsibility within the administration	Impound all stray animals and animals kept in contravention of by-laws	No. of animals impounded	r	management report	none	none	more than 20 animals have impounded		400	600	800	Technical Services
	To refurbish the municipal pound and provide the required infrastructure e.g. truck	To relocate the pound	Complete relocation of pound and provision of infrastructure	Progress towards completion of refurbishment and provision of infrastructure	r	management report	Unknown		Existing pou relocated	nd to be	Proper site identified	Planning done and funding solicited	construction of new pound started	Technical Services
Public places	To maintain public places including adequate ablution facilities	Continue to care for the facilities and make arrangements for care during public holidays and weekends	arrangements for	Satisfaction of citizens as per a survey	S	Survey report	None	None	Citizen satisl unknown	faction	Survey questions for satisfaction with facilities developed	Survey underway	Survey results available	technical Services

	-		Te -		,			T	_		1	
Street trading	To regulate street trading	To clarify licensing with ADM.	None									
		Designate appropriate areas for hawkers	None									
		To enforce by-laws	None									
Street lighting	To provide adequate street lighting in the urban areas	To identify areas with inadequate street lighting in the urban areas and provide and maintain infrastructure	lighting maintenance plan	Progress milestones towards implementation of plan		Management report	none	none	Unknown	Draft Maintainance Plan complete Plan	implementation of plan	Technical Services
		To ensure that the costs of street lighting are adequately covered in the rates income	Undertake a compararive analysis of costs to income and make rocommendations	Progress milestones		Management report	none	none	None	Analysis complete Recommendations factored in the budget		Technical Services
Traffic and parking	To provide more parking spaces and loading zones and raise income from public parking spaces	To devise mechanism for ensuring payments for parking and assign responsibilities for managing parking	None									
Municipal planning	To improve the standard of IDP and ensure alignment with other spheres of government	Allocate adequate resources and strengthen IGR and feedback from ADM	None									
Functional area	IDP Objective	IDP Strategy	Mur Departmental Activity	icipal Transformation at Indicator	Weight %	Measurement Measurement	Dedicated funding	Funding secured & source	Baseline	KPA Weight Targets	20%	Indicator
Organisational design	To have an organogram	To redesign the	None			source	required			31-Dec 31-Mar	30-Jun	custodian
g	that responds to all powers and functions of the municipality	organogram										
	To have a coherent institutional approach that is informed by the available resources	To develop a macro institutional strategy as part of the IDP Review processes	None									
Organisational transformation	To improve participation of all races and people with disabilities in the	To review the Employment Equity Plan	None									
Information	To improve information To accelerate the implementation of the communication strategy	Develop and To allocate adequate resources	None None									
	To deepen the municipality's understanding of its operational context and challenges	To investigate all unknown measurements in the strategic scorecard and set up ongoing monitoring systems	None									
Skills development	To improve management and spread of skills development	To design and implement a plan of developing skills of Councillors	None									
		To design and implement a plan of developing skills of non-management staff	None									
		To monitor the impact of skills development on staff performance	None									
		Have interns constituting 2% of the total staff	None									
			% towards training of local people	Average % of project budget actually spent on training local people		Project reports	none	none	unknown	Research underway Status quo established	set targets	Technical Services
Procurement	To ensure that the SCM is responsive to national and local aspirations	To review the SCM policy in line with CIDB and have adequate capacity to monitor its implementation	None									

Working environment	To improve Municipal working environment, discipline and teamwork	To develop a team building programme	None										
	discipline and teamwork	To effectively implement disciplinary procedures in line with											
		the bargaining council agreement											
EAP and HIV/Aids in	To improve employee		None										
the workplace IT systems and support		To create an	None										
	support	integrated IT system Review IT Support	None										
Document Management	To improve document management	To monitor functionality of document management system	None										
		To improve capacity in	None										
Assignment or delegation of roads	Ngqushwa to take responsibility of local	level agreement with	in resolving roads	Progress towards finalization of delegation		report back from MM's Office	none	none	No clarity on roads responsibility	Meeting with DM and Province held	Issue resolved	1	Technical
Transfer of land and	To transfer all Dept of	ADM To approach the	responsibility issue None										
properties to Council	Public Works properties and land that was "donated" to the Municipality	Premiers Office to assist in the transfer of properties											
Asset Management	To have effective asset management	To develop and implement asset management policy	None										
Risk Management	To have effective risk management	To develop and implement risk	None										
	management	management policy											
Inter-national and other national relationships	To establish relations with strategic partners	To develop an inter- national relations	None										
mational relationships	internationally and nationally to the benefit of the Municipality	strategy											
	,												
					al viability					KF	PA Weight	25%	
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline	31-Dec	Targets 31-Mar	30-Jun	Indicator custodian
Local income	To increase local income to at least 50% of the total operating income by 2010/11	municipal valuation in	None										
		To review credit	None										
		control policy											
		To identify opportunities to diversify the revenue base	None										
personnel expenditure	To maintain personnel expenditure within 35% of the operating expenditure	To monitor trends in personnel expenditure											
general expenditure	To maintain general expenditure within 20%	To monitor trends in general expenditure	None										
repairs and	To maintain repairs and	To monitor trends in To assess the impact	None										
Budget integrity	To ensure that the expenditure is as per budget	of automating expenditure approvals	None										
		To monitor and keep records of unprocedural expenditure	None										
Revenue by source	To cause collection of the following amounts of revenue												
Refuse removal	R 499 426.00		Daily refuse removals in urban areas, weekly along the coast	Amount of revenue			None	Operating budget from Municipality	Unknown	249713	187284.75		Technical Services Manager
Building control	R 50 000.00		Enforce building regulations	Amount of revenue			None	Operating budget from Municipality	Unknown	25000	18750		Technical Services Manager
_							1	t	Outro			P n T	Technical Services
Pound	R 0.00		Reduction in no. of stray	Amount of revenue			None	Operating budget from Municipality	Unknown	R	R 0		
Pound Public toilets	R 0.00		Reduction in no. of stray animals Cleaning and maintainance of public toilets regurlary	Amount of revenue Amount of revenue			None	Operating budget from Municipality Operating budget from Municipality		R 7 500	R 5 625	R 15 000 T	Manager Technical Services Manager

			T	1.		1	T	T					
Cemetery fees	R 0.00)	Cleaning and	Amount of revenue			None	Operating budget from Municipality	Unknown	R 0	R 0		Technical Services
			maintenance of										Manager
			cemetery regurlary and										
			keeping of register										
Expenditure	To contain expenditure												
	within the following												
	amounts												
Salaries	R 4 145 284.00)	Manage employment	Employment be done			None	Operating budget from Municipality	Unknown	R 2 072 642	R 1 554 482	R 4 145 284	
			processess and salary	according to									
			adjustment	organogram									
General expenses	R 926 500.00)	Monitor and manage	Spending according to			None	Operating budget from Municipality	Unknown	R 463 250	R 347 438	R 926 500	
				the budget									
repairs and	R 628 000.00	0	Monitor and manage	Spending according to			None	Operating budget from Municipality	Unknown	R 314 000	R 235 500	R 628 000	
maintenance				the budget									
Capital expenditure	R 8 835 573.00)	Monitor and manage	Spending according to			None	Operating budget from Municipality	Unknown	R 4 417 787	R 3 313 340	R 8 835 573	
				the budget									
				Good G	overnance				-	KPA	Weight	15%	
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Weight %	Measurement source	Dedicated funding required	Funding secured & source	Baseline		Targets		Indicator custodian
										31-Dec	31-Mar	30-Jun	
By-laws	To ensure proper administration of by	- To translate by-laws into Xhosa	None										
	laws												
		To build capacity to enforce by-	None										
		laws											
Policies	To improve knowledge of operational	To conduct training sessions	None										
	policies												
Inter-governmental relations	To have an effective inter-	To have adequate administrative											
	governmental relations	capacity to drive IGR process and											
		link it to the IDP processes											
Councillor Administration Interface		To establish and implement	None										
	practicalities of implementing the	protocols in line with the collective											
	collective executive system of local	executive system of local											
	government	government											
Auditor General's Report	To obtain a positive unqualified audito	or To comply with auditor general	None										
	general's report	checklist											
	1	1		1			1	1	'	· · · · · · · · · · · · · · · · · · ·			
		To develop a response action	None										
		plan based on audit and AG's											
		mnagement letter			I	1	I .	1	1	1			I

Technical Services Department Scorecerd 2007/8 14% 100% **Total Score** 30% Rescaled Local Economic Developmen **KPA** Weight Weighgted KPA Score
Actual for Reasons Score Functional area IDP Objective IDP Strategy Departmental Activity Targets 31-Mar Reasons for Corrective Action 31-Dec 30-Jun custodian neriod performance To increase the relative To develop and To development Progress towards Unknown Developed business | Technical Services Developed None Strategic Infrastructure rojects identified plans for various contribution of the mplement a tourism nfrastructure mplementation of anager business plans for tourism sector to at least development plan component of the strategic Toursism infrastructure needs various 0% 15% by 2010/11 tourism sector pan releted infrastructure of the plan infrastructure Not done needs of the plan projects 1000 To increase the relative To improve the 100% Technical services contribution of the quarry regulation of the contractors have appropriate permits nanager and mining sector to at quarrying, sand appropriate permits & 167% least 5% by 2010/11 mining and shell grid licensing for quarrying 5 harvesting in order to improve their Mantain the Mantain the conomic value To increase the relative To develop a retail None contribution of the retail ector strategy sector to at least 15% by 2010/11 To increase the relative To resolve land tenure None contribution of the ssues in the coastal property and land sector belt and Peddie Town to at least 5% by 2010/11 to promote tradability of land and properties To explore the potential To work with DEAET of the fisheries industry to investigate the including abalone and otential of licensing sea weed opportunities Employment levels To reduce unemployment To promote labour All Municipal contracts % of contracts with 33% 100% Technical services o 50% by 2010/11 ntensive projects should have 33% of of project costs 100% roject costs dedicated dedicated to LIC Mantain the Mantain the to LIC. policies policies Participation of the To increase youth To review, adopt and % of projects which Unknown Research underway Establish baseline Set targets Technical services To ensure that participation in the contractual targets for meet set targets. youth in the economy implement youth nanager 0% economy to 10% by development strategy outh involvement are ndicator not Baselines were 2010/11 met in our projects measured not set Establish baseline Participation of women To develop a strategy % of projects which Unknown Research underway Establish baseline Set targets Technical services To increase women To ensure that n the economy participation in the to increase the contractual targets for meet set targets. manager economy to 40% by 2010/11 participation of womwomen participation are 0% in the economy met in our projects, Indicator not Baselines were measured not set Participation of the To increase the To develop a strategy To ensure that % of projects which Unknown Research underway Establish baseline Set targets Technical services people with disabilities articipation of people to increase the ontractual targets for neet set targets. in the economy with disabilities in the participation of people participation of people 0% economy to 0.5% by with disabilities in the with disabilities are met 2010/11 in our projects, Baselines were Indicator not conomy neasured not set Establish baseline Income poverty To ensure that no To ensure that all (income levels) household earns less leserving persons in than R850 per month by the Municipality 2010/11 access grants SMME's and Co-To increase the support To develop a None provided to local SMME's database of SMME's operatives and a support strategy To improve the To develop a support None 4 sustainability of costrategy for cooperatives operatives Underdeveloped urban To have well planned and To develop and riable urban areas implement town planning scheme and nvest in related infrastructure Infrastructure Development and Service Delivery Weighgted KPA Score
Actual for Reasons 27% Rescaled **KPA** Weight 25% Score IDP Strategy Indicator Reasons for Score Functional area IDP Objective Departmental Activity Indicator Baseline Targets 31-Mar Corrective Action 1 to 5 performance Social development To ensure that all To review the WSP in Identification of areas Progress in identiving Unknown Research underway Priority areas identified Sumission made to TSM Sumission made partnership with ADM that require basic water to ADM ADM poverty (access to households have access and submittion of basic services) to a package (water, and integrate it on the services. invetment priorites to 133% 4 sanitation and electricity) WSDP and monitor its ADM Continue holding of basic services by implementation Meetings held meetings with ADM with ADM 2010/11 To develop an To support MM's office Signed SLA and Unknown Committent to joint Draft SLA and SLA signed an plan electricity n engaging with Eskom development plan in planning obtained development plan in Meeting was held developed infrastructure from Eskom for prioritising the projects.And investment/developme nt plan and enter into arrange the 0% an SLA with Eskom to neeting for the implement it SLA and the available date is Continue arranging the 14th August Busy schedule on meetings with Eskom side

free basic services by poor households	To ensure that all poor households have access to free basic services by 2010/11	To review the indigent policy in line with the national indigent policy framework and monitor its implementation	None										
- Skills	To understand and improve skills levels	To monitor skills development in the Municipal area in consultation with Dept of Labour	None									1	
levels	To increase % of population who have completed secondary education to 50% by 2010/11	guidance initiatives in consultation with Dept of Education	None									1	
- Literacy	To eradicate illiteracy by 2010/11	To encourage communities to participate in ABET initiatives	None									1	
- Crime	To reduce crime levels by half by 2010/11	To monitor crime statistics and work closely with SAPS	None									1	
recreation	To improve levels of involvement in sporting activities	To forge closer working relations with sporting bodies and support sport activities	Ensure that stadiums are well maintained	Level of satisfaction based on consumer surveys	Level of satisfaction is high	Survey questions included in the survey questionnaire	Level of satisfaction is high	Technical services manager	Level of satisfaction is high but the survey is incomplete	Survey results	Keep the stadard of mantaining sport fields	2	67%
values	To improve moral values especially amongst the youth	working relations with church bodies and NGO's and other relevant institutions and organise moral regeneration events	None									-	
 Vulnerability to disaster 	To reduce the levels of vulnerability to disaster	To conduct on-going awareness campaigns and ensure that development activities take into account disaster vulnerability issues	None									~	
settlements development	To improve land tenure systems and have better planned settlement development by 2010/11		None									1	
and cultural development	To support communities in maintaining their heritage and practising their culture cultural activities	To assist communities in organising cultural activities in conjunction with Dept of Sport, Recreation, Arts and Culture	None									-	
Citizen health												1	0%
- Life expectancy	To improve life expectancy trends	To better monitor trends in life expectancy & encourage healthy living behaviours	None									1	
- Child mortality	To improve child mortality trends	To better monitor child mortality and encourage behaviours that improve child mortality	None									1	
- HIV/AIDS prevalence	To reduce HIV/Aids infection rate	To intensify the spread of ABC message through the implementation of the HIV/Aids strategy	None									1	
		HIV/Aids into service delivery plans and programmes	None									1	
- TB recovery rate	rate to 65% by 2010/11	To support Dot programmes through Ward committees and CDW's	None									1	
- Communicable diseases	To monitor and reduce the spread of communicable diseases	To work closely with Dept of Health and ADM to monitor and reduce the spread of communicable diseases	None									-	

animal diseases	the spread of animal diseases	To work closely with Dept of Agriculture to monitor and reduce the spread of communicable	None										1	
01-1		diseases												
State of the environment													1	0%
- Coastal Zone Management Issues (including	coastal zone management programme	ADM in implementing the coastal zone	None										1	
	To promote the protection of bio-diversity	To identify and proclaim conservation areas	None										1	
		To ensure that developments in the municipal area are in conformity with environmental management legislation	None										1	
	pollution especially	To develop and enforce anti-littering by-laws	None										1	
 Soil erosion 	To reduce the rate of soil erosion	To work with Dept of Agriculture to implement land care programmes	None										1	
delivery	To ensure inter- governmental integration of service delivery	To integrate municipal service delivery plans with district, provincial, national plans	master plan of all infrastructure services in the municipal area	Milestones to development of an intergrated infrastructure masterplan for the municipal area		commitment to the development of the Master plan	proveider agreed by stakeholders	Financial resources obtained		Not done	ADM has not managed to assist		1	0%
	, ,	implementation and service delivery through the IDP structures.	To produce project implementation quarterly reports that assess the extent of integration	No. of quarterly reports		produced	Quartely report produced	produced	Technical Manager	Relevant quartely report not produced	Lack of understanding of the task	Continue producing quaterly reports	1	0%
		To establish an inter- departmental project management team	the inter-departmental project management team	% of inter-departmental project management team meetings in which the department fully participated		100%	100%		Technical Manager	INOT done	Lack of understanding of the task	Number of meetings held.	1	0%
	To provide adequate portable water to all by 2008/09	To monitor and report the implementation of the water sector plan	Work closely with ADM to ensure that WSP is implemented	Level of satisfaction with the implementation of the water sector plan	WSP in place	review WSP	Highly satisfied with implemantion of WSP	Highly satisfied with implemention of WSP	Technical Manager	Not done	No water sector	Develop WSP	1	0%
		To lobby ADM to review the service level policy and design standard to accommodate mixed service level standards	Prepare an alternative service level proposal for ADM	Submitted proposal	No policy	Drafting of proposal underway	Submitted policy to Council	Proposal approved by Council and submitted to ADM	Technical Manager	Not done			1	0%
Sanitation services	To provide adequate sanitation to all by 2010	To monitor and report the implementation of the water sector plan	Work closely with ADM to ensure that WSP is implemented	Level of satisfaction with the implementation of the water sector plan	WSP in place	review WSP	Highly satisfied with implemantion of WSP	Highly satisfied with implemention of WSP	Technical Manager	Not done		WSP in place	1	0%
	To provide electricity to all by 2010/11	targets in the SLA	Facilitate conlcusions of SLA with clear targerts with ESKOM	conclusion of SLA	Unknown		Draft SLA produced	SLA concluded	Technical Manager	We have arranged meetings with	Busy schedule on Eskom side	To have the meeting with	1	0%
services	refuse removal service daily to urban and weekly to coastal belt households	delivery mechanism to ensure sustainability	service delivery mechanism	Progress towards finalization of the review	Unsustainable mechanism	Review initiated	Review complete	Implementation plan in place	Technical Manager	Not done			1	0%
Fire services	To provide effective fire services	To restructure service and redeploy capacity improve response time	None										1	
	To construct and / maintain all access roads	To develop &	Development of road construction & maintenance plan as a component of the Infrastructure Master Plan	Milestones to completion	None	Meeting held with stakeholders relevant to roads and commitment to the plan obtained	ToR for a service proveider includes roads component		TSM	Not done			1	0%
ļ	2010/11	To monitor and report to ADM on performance of municipal health services in the Municipal area											1	

	To ensure that repairs	To improve response	None										
Mitigation Services	and rehabilitation starts	in consultation with											
	on average within three	ADM										1	
	months after damage occurred by 2010/11												
Emergency services	To ensure that on	To work with Dept of	None										
(ambulance)	average ambulances	Health to monitor and	THORIC										
(arrive at the scene within												
	an hour after a call has	to improve the										1	
	been made	ambulance response											
		time											
Education	To improve the	To raise the non-	None										
	Municipality's	cooperation of the											
	understanding of the	local education											
	education sector in the Municipal area	officials through the IGF and facilitate the										1	
	iviuriicipai area	establishment of the											
		education forum											
Health	To ensure that patients	To monitor quality of	None										
	get treatment within three											4	
	hours after registration	active representation										1	
	-	in the hospital board					<u> </u>				1		
-	To have clinics with	To monitor quality of	None		I						1		
	adequate medication and												
	after hours emergency	that ward committees			1		1						
	services and regular visits by mobile clinics	are actively represented in clinic			1		İ				1		
	visits by mobile clinics	represented in clinic committee activities			1		İ				1		
		committee activities											
Policing	To ensure that police	To work with SAPS to	None								1		
	arrive at the incident	monitor and develop											
	scene at least within 30	interventions to										1	
	minutes after a report	improve the policing			1		İ				1		
	has been lodged.	services											
	To improve service	To work with SAPS to	None		1		İ				1		
	quality	monitor and develop											
		interventions to										1	
		improve service quality											
Housing	To have structured and	To develop a housing	None										
riousing	co-coordinated housing	sector plan and use it	THORIC										
	developments in the	as a basis to access										- 1	
	municipal area	rural housing subsidy											
Pollution management	To enforce anti-pollution	To develop capacity to	None				1						
	by-laws prioritising	enforce by-law										1	
Noise pollution	littering To enforce anti-noise	To develop conceitive	None		-						1		
ivoise poliution	To enforce anti-noise pollution by-laws	To develop capacity to enforce by-law	INUITE				İ					1	
Public transport		To develop and	To work closely with the	Developed plan	Transport Forum	Draft transport plan	Plan submitted to council	implementation	Technical Services		+		
i ubiic transport	public transport in the	implement public	ADM in development of	Developed plan	Committee in place	Diant transport plan	i iaii subiliitteu to coulicii	details in place	i common dervices				
	municipal area	transport plan	the plan		place		1					1	0%
										Not done			
Building control	To ensure that all	To educate	To develop and	Progress milestones	None	Draft Campaign	Campaign underway	Campaign targerts	Technical Services	Awareness			
	building developments	communities about	implement an		1	Plan		for period achieved		campain done in	Reschedule		
	comply with the national	national building	awareness campaign							Hamburg and for	awareness	2	67%
	building regulations by	regulations			1		İ			Peddie the	campain for	-	5.70
	2010/11									residents did not	Peddie for the 18		
-		To enforce national	To develop and	Guidelines developed	Establishment of	Draft Guidelines	Guidelines adopted by the	Implementation of	Technical Services	attend Uknown	August 2008		
İ		building regulations	implement guidelines	and adopted by the	guidelines in	S.ait Guidelliles	council	quidelines	. Sommon Services		Continue with the		
		ing rogulations	for enforcement of NBR	council	progress			55		Guildline are Enforce guilde	enforcement of	5	167%
					, , ,,,,,,,,					implemeted lines	guidelines		
Parks and recreation	To have functional parks		To manage parks to the				Survey underway	Survey results	Technical Services		To have Surveys		
			satsfaction of citizens	as per a survey	unknown	for service		available			for Ngqushwa	2	67%
	in the urban areas	Ngqushwa gardens			1	developed	I			Survey done for Awarenes	gardens on the 18	2	0176
		and Hamburg parks									August 2008		
	in the urban areas	and Hamburg parks				· ·				Hamburg parks campain	August 2000		
	in the urban areas to have functional public	and Hamburg parks Relocate the	Construct a new	progress milestones	Planning to relocate	· ·	Solicit funding	Funding secured	Technical Services	Hamburg parks campain	August 2008		
	in the urban areas	and Hamburg parks Relocate the swimming pool to a	Construct a new swimming pool in	progress milestones	Planning to relocate swimming pool	· ·	Solicit funding	Funding secured	Technical Services		August 2000	1	0%
	to have functional public swimming pool in Peddie	and Hamburg parks Relocate the swimming pool to a suitable area	Construct a new swimming pool in Peddie		swimming pool	Costs worked out		-		Not done	August 2008	1	0%
Sporting facilities	in the urban areas to have functional public swimming pool in Peddie To maintain functional	and Hamburg parks Relocate the swimming pool to a suitable area	Construct a new swimming pool in	Progress towards	swimming pool Roofing and	Costs worked out Construction of	Centre commissioned for	Well maintained	Technical Services Technical Services	Not done Contruction of	August 2000	1	
	to have functional public swimming pool in Peddie	and Hamburg parks Relocate the swimming pool to a suitable area	Construct a new swimming pool in Peddie		swimming pool	Costs worked out Construction of		-		Not done Contruction of new entrance and Change in		1 2	0% 67%
	in the urban areas to have functional public swimming pool in Peddie To maintain functional mutlit purpose centre	and Hamburg parks Relocate the swimming pool to a suitable area Complete construction	Construct a new swimming pool in Peddie Manage construction	Progress towards	swimming pool Roofing and	Costs worked out Construction of	Centre commissioned for	Well maintained		Not done Contruction of	Commission for use	1 2	
	in the urban areas to have functional public swimming pool in Peddie To maintain functional	and Hamburg parks Relocate the swimming pool to a suitable area Complete construction To link identification of	Construct a new swimming pool in Peddie Manage construction	Progress towards	swimming pool Roofing and	Costs worked out Construction of	Centre commissioned for	Well maintained		Not done Contruction of new entrance and Change in		2	
	in the urban areas to have functional public swimming pool in Peddie To maintain functional mutiit purpose centre To ensure that all settlements have access to proper burial areas by	and Hamburg parks Relocate the swimming pool to a suitable area Complete construction To link identification of burial areas with	Construct a new swimming pool in Peddie Manage construction	Progress towards	swimming pool Roofing and	Costs worked out Construction of	Centre commissioned for	Well maintained		Not done Contruction of new entrance and Change in		1 2	
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	paid for and records kept	communities aware of burial practices in the urban areas	of burial sites.	Exitance of an electronic register	No proper records keeping	Eletronic register developed	Use of register started	Loading of existing info started	Technical Services Manager	Not done	Lack of clarity on whether to develop a register or a template. The awareness campaign to gather information did not happen people did not attend. There is a misunderstanding of what needed to be done.		Ψ.	0%
Beaches	To maintain clean and safe beaches with adequate ablution facilities and obtain a blue flag status for all the beaches by 2010/11		None										1	
Local tourism	To ensure functionality of the LTO	To ensure that the LTO has a programme and the required infrastructure and monitor its performance	None										1	
Pontoons, ferries, jetties and harbours	To formalise provision and regulate pontoons, ferries, jetties	To plan and assign administrative capacity to provide service	None										1	
Stormwater management	To provide adequate stormwater management	To include stormwater management in the roads maintenance plan		stormwater	unknown	Resaerch started	Staus quo established	Targets set	Technical Services Manager	Not done	No capacity	Liase with ADM to capacitate Ngqushwa	1	0%
Trading regulation	To regulate and monitor trading	To formulate and enforce trading by- laws	None										1	
Bill boards and display advertisements	To regulate the erection of bill boards and display adverts	To enforce bill boards and display by-law and review tariffs	None										1	
Cleansing	To clean streets in the coastal area weekly and urban areas daily	To allocate adequate resources	Ensure that streets are well cleaned in the coastal belt and urban areas daily	Level of satisfaction with cleanliness based on consumer surveys	All streets in the urban area are cleaned daily and coastal belt cleaning is not sustainable	develop and incorporate programme for the cleaning of the coastal belt into the existing programme	Started implementing sustainable street cleaning in the coastal area	sustain implementation	Technical Services	Only Hamburg coastal belt is cleaned weekly	Shortage of staff	Increase number	2	67%
Control of public nuisance	To minimise public nuisance activities	To enforce by-law	None								on one grant or one		1	
Child care facilities	To ensure that the Dept of Education provides qualified staff and that the municipality provides the required equipment	To ensure that all child care facilities are registered with DoE	None										1	
that sell liquor to the public	To regulate and monitor the undertakings that sell liquor to the public	To formulate by-laws and develop capacity to enforce them											1	
Facilities for accommodation, care and burial of animals	To provide appropriate accommodation, care and burial of animals	To develop a plan to ensure provision of services	None										1	
Fencing and fences	To ensure that N2, R72, Tar road from Fish river to N2 and R345 is fenced	To liase with the Province, SANRA and District	To submit application letters for fencing	Progress with fencing	R72 & R345 complete, N2 underway	N2 underway	N2 underway	project complete	Technial services	Not done	projects incomplete		2	67%
	To establish community based mechanisms of securing fences	To delegate responsibilities to ward committees	None								,		1	
	To undertake awareness campaigns in affected areas to reduce incidents of vandalism	To assign responsibilities within	None										1	
Markets	To establish and maintain a market place	Undertake a feasibility study and develop a market											1	
Municipal abattoirs	To investigate a need for an abattoir and establish as well as maintain if necessary	Undertake a feasibility study and develop an abattoir if necessary	None										1	

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Template Scorecard for Section 57 Managers : CORE COMPETENCY REQUIREMENTS

		Indicate Choice:	Weight
	CORE COMPETENCY REQUIREMENTS FOR MANAGE	Select Yes or No	100%
	Core Managerial Competencies		
CCR1	Strategic Capability and Leadership	Yes	5%
CCR2	Programme and Project Management	Yes	5%
CCR3	Financial Management	Compulsory	5%
CR4	Change Management	Yes	5%
CCR5	Knowledge Management	Yes	5%
CCR6	Service Delivery Innovation	Yes	10%
CCR7	Problem Solving and Analysis	Yes	5%
CCR8	People Management and Empowerment	Compulsory	5%
CCR9	Client Orientation and Customer Focus	Compulsory	5%
CCR10	Communication	Yes	5%
CCR11	Honesty and Integrity	Yes	5%
	Core Occupational Competencies		
CCR12	Competence in Self Management	Yes	5%
	Interpretation of and implementation within the	.,	
CCR13	legislative and national policy frameworks	Yes	3%
CCR14	Knowledge of developmental local government	Yes	5%
CCR15	Knowledge of Performance Management and Reporting	Yes	5%
CR16	Knowledge of global and South African specific political, social and economic contexts	Yes	1%
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	2.5%
CR18	Knowledge of more than one functional municipal field discipline	Yes	5%
CR19	Skills in Mediation	Yes	1%
CR20	Skills in Governance	Yes	2.5%
JURZU	Competence as required by other national line sector	res	2.5%
CR21	departments	Yes	5%
JOIL 1	Exceptional and dynamic creativity to improve the	 	270
CCR22	functioning of the municipality	Yes	5%
Total pe	rcentage		100%

PERSONAL DEVELOPMENT PLAN
 <u> </u>

Template Calculator for Annual Performance Assessments of Section 57 Managers

Fixed Weight	Variable
	To be filled in

Components	Weight
KPA	80%
CCR	20%

Key Performance Areas	Weight	Weighted Score/5	Weighted Score
KPA 1: Local Economic Development	15%	0.30	0.04
KPA 2: Infrastructure and Service Delivery	25%	0.30	0.07
KPA 3: Institutional Transformation	20%	0.00	0.00
KPA 4: Financial Management	25%	0.12	0.03
KPA 5: Stakeholder Relations	15%		0.00
TOTAL	100%	1	0.14
Weighted average KPA score/5		14%	

		Indicate Choice: Select			Weighted						
Core C	ompetency Requirements for Managers (CCR)	Yes/No	Weight	Actual Score/5	Score						
COLEC	Core Managerial Competencies	103/140	weight	Actual Score/ S	30010						
CCR1	Strategic Capability and Leadership	Yes	5%		0.00						
CCR2	Programme and Project Management	Yes	5%		0.00						
CCR3	Financial Management	Compulsory	5%		0.00						
CCR4	Change Management	Yes	5%		0.00						
CCR5	Knowledge Management	Yes	5%		0.00						
CCR6	Service Delivery Innovation	Yes	10%		0.00						
CCR7	Problem Solving and Analysis	Yes	5%		0.00						
CCR8	People Management and Empowerment	Compulsory	5%		0.00						
CCR9	Client Orientation and Customer Focus	Compulsory	5%		0.00						
CCR10	Communication	Yes	5%		0.00						
CCR11	Honesty and Integrity	Yes	5%		0.00						
	Core Occupational Competencies		•	•							
CCR12	Competence in Self Management	Yes	5%		0.00						
CCR13	Interpretation of and implementation within the legislative and national policy	Yes	3%		0.00						
CCR14	Knowledge of developmental local government	Yes	5%		0.00						
CCR15	Knowledge of Performance Management and Reporting	Yes	5%		0.00						
CCR16	Knowledge of global and South African specific political, social and economic	Yes	1%		0.00						
CCR17	Competence in policy conceptualisation, analysis and implementation	Yes	3%		0.00						
CCR18	Knowledge of more than one functional municipal field discipline	Yes	5%		0.00						
CCR19	Skills in Mediation	Yes	1%		0.00						
CCR20	Skills in Governance	Yes	3%		0.00						
CCR21	Competence as required by other national line sector departments	Yes	5%		0.00						
CCR22	Exceptional and dynamic creativity to improve the functioning of the municipality	Yes	5%		0.00						
Total C	CR Score		100%	0.00	0.00						
	·										
Weight	ed Average Score/5			0.00	0.00						

 TOTAL
 0.113131313

 Percentage Score
 3.8%

Bonus

Bonus System Rules										
Min	Man Danfarman	Min Danie	Man banna							
Performance	Max Performance	Min Bonus	Max bonus							
0%	100%	0%	0%							
100%	130%	0%	5%							
130%	150%	5%	9%							
150%	166%	10%	14%							
166%										



Year End Performance Review Report 2007/8

Draft Version 1

4 September 2008

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1 Background

As required in terms of the municipality's Performance Management Policy the Ngqushwa Municipality embarked on its Year End Performance Review for the 2007/8 financial year.

The Municipality utilised the services of PDG, with financial assistance from GTZ, to provide technical support during this process. This report presents the outcomes of the process.

2 The Process

The process was designed to have three main activities. These were the:

- Pre-workshop activities
- Performance review workshop
- Post workshop activities

2.1 Pre-workshop activities

PDG prepared reporting templates for Departments based on the 2007/8 annual plans of the municipality. The Departments were requested to complete these templates in preparation for a performance review working session in which they would report on their performance.

It was advised that the Internal Audit of the municipality be requested to audit these reports. If that was not possible, it was suggested that the workshop serve as an audit of the reports presented.

The departmental performance reports had to be ready for presentation at the workshop. In Departments would have to address and respond to questions of clarity on the actual targets achieved for the year, the reasons for performance or non-performance and the score allocated to the level of performance.

It should be noted that all Departments completed their reports on time, which provided the technical support team with an opportunity to review the reports prior to the workshop. It also enabled an easy flow to the workshop with sufficient time for an indepth engagement with each Department's report.

2.2 Performance review workshop

A performance review workshop was held on the 11th to the 12th of August 2008. The objectives of the workshop were:

- To assess the ability of Departments to self-assess their performance following the third performance review held in April 2008; and
- To assess the municipality's performance in the Departments for the duration of the 2007/8 financial year ending in June 2008.

The workshop was attended by the Mayor, members of the Executive who are also portfolio heads and the middle and senior management of the municipality. It was facilitated by PDG. At this workshop the Departments presented their performance reports.

2.3 Post workshop and output

PDG was tasked with the responsibility of analysing the reports presented at the workshop and to produce a Year End Performance Review Report (this report). The Report provides an overview of the Departments' performance during the 2007/8 financial year in terms of meeting and achieving the IDP objectives and departmental activities of the Departments for the year. The performance reporting tables of Departments, upon which this Report is based, were sent to the municipality as a separate deliverable.

3 Overview of performance

3.1 Level of performance in terms of planned activities during the period under review

3.1.1 Performance scoring

This performance review categorised levels of performance per indicator into five categories as per the municipality's performance management policy. These are reflected in the following table:

Score	Level of performance	Description	
5	Outstanding performance	Individual has performed exceptionally on these indicators and has very significantly surpassed expectations.	
4		Individual has performed well and has gone slightly above expectations.	
3	Fully effective	Individual has met the expectations associated with these indicators.	
2	Performance not fully effective	Performance is below the standard required for the job in key areas.	
1	Unacceptable performance	Individual has performed poorly on these indicators – significantly below the standard required	

In addition, a system of colour coding was utilised to highlight the level of performance. The scores and related colour coding and the levels of performance are indicated below:

Score	Level of performance	Colour code
1	Unacceptable performance – less than 50% of target	Red
2	Performance not fully effective – more than 50% but less than 100% of target	Yellow
3	Fully effective - Achieved or met target (100% of targets)	Green
4	Exceeded target – exceeded target in terms of either quality, time or quantity	White
5	Outstanding performance - performed exceptionally well and significantly surpassed	White
	expectations.	

As stated earlier, the tables that provide details about the levels of performance per planned activity were submitted as a separate deliverable of this review process.

3.1.2 Overall performance of the municipality in terms of the 5 KPAs of the strategic scorecard

Figure 1 below shows a rather bleak situation where the municipality's highest score, in its KPAs in terms of the targets set for year, is 12%.

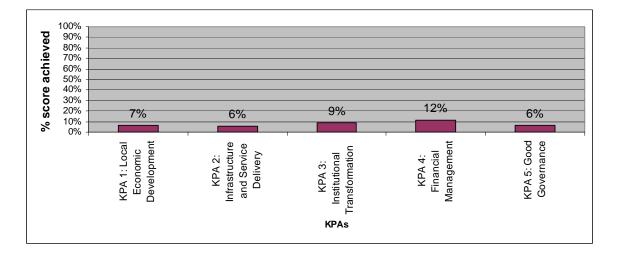


Figure 1 Overall municipal performance in terms of the 5 KPAs

The lowest scoring KPAs are Infrastructure and Service delivery and Good Governance at 6% respectively. This is of serious concern in a municipality that desperately needs to respond decisively to the challenges of underdevelopment, poor access to services as well as establish a status quo of the major development challenges facing the municipality. There appeared to be some improvement across the Departments indicating a better understanding of the challenges and progress made in meeting the targets as per objective in each of the five KPAs. However, the departments differed in their ability to understand the extent of the challenges and adequately establish baselines towards meeting the challenges.

Figure 2 below shows scores achieved by Departments. The Technical Services Department experienced the most serious challenges in terms of reporting its performance. It is the lowest scoring Department with a score of 14%. The second lowest is the Corporate Services Department with an overall score of 37%, which was a significant decline from the Third Quarter Performance Review wherein the Department scored the second highest level of performance of 64%. It is possible that the lower score is attributed to the high turn over experienced by the Department that involved the resignation of the Corporate Services Manager shortly after the Third Quarter Performance Review.

The Municipal Manager's (MM's) score was calculated as the average of score of the four Departments. The MM's score of 49% notably reflects the low scores of the Technical Services and Corporate Services Departments.

100% 88% 90% 80% 70% Department 57% 60% 49% 50% 37% 40% 30% 14% 20% 10% 0% Community Corporate BTO The MM's Technical services services services Office % score achieved

Figure 2 Overall scores achieved by Departments

It should be noted that these scores do not assess individual managers' performances.

3.1.3 Performance of the municipal Departments

Figure 3 below provides an overview of the performance of Departments in terms of the five municipal KPAs.

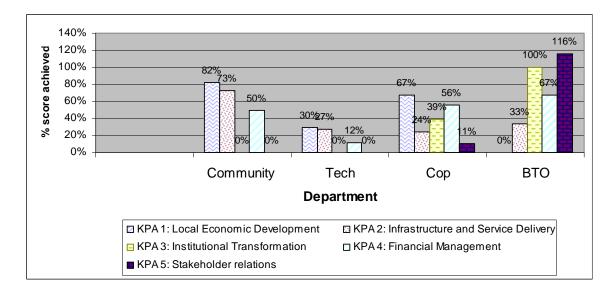


Figure 3 Overview of the performance of Departments

The **Budget and Treasury Office (BTO)** and the **Community Services Department** appear to have the most balanced support to the KPAs.

The BTO scored well with an overall score of 88%. The BTO achieved 100% of its targets in the Institutional Transformation KPA, and 116% of its targets in the Good Governance KPA. In the latter KPA, the BTO has exceeded its targets in its level of

performance. Of note is the Department's progress in its financial viability KPA with a score of 67%, which increased from just above 50% in the Third Performance Review. This shows that the Department has a better understanding in that its role is to provide leadership to ensure that the municipality resolves its current financial viability challenges.

The performance of the **Community Services Department** with regard to contributing towards financial viability scored 50%; an outstanding improvement from a score of 13% in the Third Quarter Performance Review. This is noteworthy since the Department accounts for a significant portion of the municipality's expenditure. The Good Governance KPA remains a cause for concern with a score of 0. This shows no change since the Third Quarter Performance Review (score of 0). The Department is also effectively the face of the municipality in the communities since most of the service delivery functions of the municipality are championed by this Department.

The **Technical Services Department** has been the worst performer. It did not contribute at all towards the Institutional Transformation and only 12% to the Municipal Financial Management KPA. It had no targets in the Good Governance KPA. Low scores were also achieved in the Local Economic Development and Infrastructure and Service Delivery KPAs where contributions should have been made. The Department has improved by a single percentage point (14%) since the Third Quarter Performance Review (13%). The Technical Services Department is underperforming and should seek the assistance of others, especially other technocrats, in the municipality. The Department must ensure that, in future, the targets defined towards achieving objectives are more specific such that they are both attainable and measurable. Furthermore, there is a need for a deeper understanding of the various performance areas within the scorecard, the IDP objectives, the departmental activities and their interconnectivity and relatedness.

To assess the poor performance of the Technical Services Department, the municipality's performance management policy should be adhered to. The policy states that "poorly performing Departments will be asked to provide an explanation and analysis of the poor performance. If this is insufficient, an investigation will be conducted to deepen the municipality's understanding of the underlying problems, whether they be policy-related, systemic, structural or attributed to the poor performance of individuals". This should be applied in this case to fully assess and ascertain where the gaps and failings lie.

Considering the overall performance of the municipality, in terms of its Departments, it becomes obvious that the performance of the **Municipal Manager's Office** with regard to leading, overseeing and supporting Departments in implementing their plans is a cause for concern. The municipality has not appointed a MM, which impacts on the overall level of performance. The position continues to be occupied by an acting manager, who still carried her responsibilities as a CFO. The scores are evident of the ardent need for a dedicated municipal leader who commits 100% of his/her time to the organization and its efficacy. This should receive the utmost priority going into the 2008/9 financial year.

4 Conclusions

The overall performance of Ngqushwa Municipality improved by one percentage point (49%) from the period of the Third Quarter Performance Review (48%). The low level of performance of the municipality calls for an in-depth analysis of the underlying problems resulting in poor performance. There appeared to be a better understanding within Departments of the way in which the performance management system and the scorecard process works. There are gaps in specific Departments, such as Technical Services, and it was noted that support is required for the Department.

Instability within a Department, such as Corporate Services, where there is a high staff turn-over, has a significant impact on the functionality of the Department and its ability to achieve its targets.

As previously noted, the non-appointment of a Municipal Manager has hindered the municipality's ability and capacity to improve, to respond to challenges and to grow. This is evidenced by the poor overall performance of Nggushwa Municipality.

As a part of the conclusion of the workshop, participants were asked to consider whether they think the performance of Ngqushwa Municipality has improved and if there has been a change in the siloed way in which Departments worked. The discussion reflected on and spoke to ways in which the municipality can enhance its functionality. Some of the responses in the discussion are summarized below:

- The municipality needs to focus and reconsider the way in which inter-departmental project team meetings are convened as well as who should participate in the meetings. These meetings are an opportunity to integrate activities across Departments as well as to learn about the projects and initiatives that are undertaken (or being planned). The meetings are an opportunity for developing a culture of working collaboratively, which, from the experiences of the municipality's scoring, is evidence of the need for a combined, inter-departmental effort. It was noted that it is imperative for the leadership of the municipality to take responsibility in championing this.
- There is a lack of understanding in the scorecards, that is, the IDP objectives, the
 departmental activities, the indicators, targets and scoring the levels of performance.
 Often, Department Managers as well as staff do not understand what is expected
 and what has to be done.
- There were a series of flaws and misalignments that were identified in the scorecards; these should be carefully addressed in the scorecards for the new financial year.
- Human resource capacity is an issue in the municipality and support is needed in a number of areas. These capacity needs must be thoroughly assessed such that they are adequately and appropriately responded to.
- Monitoring activities and the progress made is important, however, capacity constraints lends to this either being neglected or being scantily done. In addition, Departments must know what they should be reporting on, which necessitates an indepth and clear understanding of the departmental scorecard, the activities to be undertaken and the targets achieved.

• It was noted that the municipality has to shift towards measuring outputs and outcomes, and the scorecards need to be outcomes based.

In the workshop it was also raised that there should be a follow-up on capacitating Councillors on the performance management system framework and the application thereof. This should be done to ensure that the municipality's political leadership are informed about and understand the system. It was further suggested that the acting Municipal Manager and the Mayor must convene a meeting that includes EXCO, management, the Speaker and the Chief Whip to identify the resources that are available in the municipality and to reflect on the challenges that Ngqushwa is encountering as an organization, that is, lack of service delivery and non-performance.

An important extrapolation from the workshop and the Department's interrogation of each others performance was that there is a lack of collectivity in the municipality, and Departments and senior managers do not share a common understanding. The monthly departmental evaluations and meetings are crucial to aiding this and corrective measures can be instituted through these meetings.

In summary, the Year End Performance Review highlighted the gaps and challenges within the municipality as an organization as well as within the individual Departments. The municipality needs to determine whether the underlying difficulties are policy-related, systemic, structural or attributable to the poor performance of some individuals. A process of restructuring and capacity building must be informed by such an analysis.

The Departments displayed some progress wherein the corrective measures determined in the Third Quarter Performance Review were beginning to be addressed and in some instances they were addressed in full; this was achieved by Community Services, in particular. Hence, senior managers as well as middle managers are beginning to reflect a more nuanced understanding of the performance management system and the implementation thereof.