

NKONKOB E MUNICIPALITY

2014/15

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NKONKOB E LOCAL MUNICIPALITY

FOREWORD BY THE MAYOR

This Service Delivery and Budget Implementation Plan (SDBIP) commits Nkonkobe Municipality to ensure that it actually delivers on the Integrated Development Plan (IDP), Budget (both capital and operational) spending and service delivery targets during the 2014/15 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in or Integrated Development Plan.

SDBIP gives operational expression to the developmental local government and the IDP. The IDP is a strategic development plan which represents the driving force for making the municipality more strategic, inclusive, and responsive, and performance driven in character. The IDP therefore serves as a contract between the municipality and its residents in which it guides and informs all planning, budget, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

We are widening our support to every resident within our municipal area in terms of ensuring that they continue to have access to basic and essential service and other socio-economic imperatives that include job opportunities etc. However, if we do not invest in better services and infrastructure projects that create employment opportunities and support the economy, as well as, delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/develop Nkonkobe community. It is in this context that our IDP, Budget and SDBIP would assist the municipality to rebuilt in a way the livelihoods of our people, also improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.



CLLR A. W. NTSANGANI

MAYOR

PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for Nkonkobe Municipality [and that of its entity, Nkonkobe Economic Development Agency] for the financial year 2014/15. This plan is to be read with the Council's Integrated Development Plan and Budget 2014/15.

BACKGROUND

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

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be responsible.

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

Priority Area	ICP Objective	ICP Strategy	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator/Custodian
Unemployment	To reduce unemployment by 750 by 2017	By creating temporary jobs through LED initiatives and Capital projects	Monitor creation of 150 temporary jobs and 10 permanent jobs created through LED initiatives and capital projects.				Oversight and monitoring on creation of 150 temporary jobs through LED initiatives and Capital Projects	Oversight and monitoring on creation of 20 temporary jobs through LED initiatives and capital projects.	1. Appointment Letters	Oversight and monitoring on creation of 50 temporary jobs through LED initiatives and capital projects.	1. Appointment Letters	Oversight and monitoring on creation of 30 temporary jobs through LED initiatives and capital projects.	1. Appointment Letters	Oversight and monitoring on creation of 30 temporary jobs through LED initiatives and capital projects.	1. Appointment Letters	Municipal Manager
			By creating LED initiatives and Capital projects					Monitor submission of 1 application for community rental Unit with Human Settlements Department	Not set as a target for the quarter.		Submission of application for community rental Unit with Human Settlements Department	1. Appointment letter to the Department. 2. Proof that the letter was sent and received by the Department.	Not set as a target for the quarter.		Not set as a target for the quarter.	
Land and Human Settlements	To facilitate provision of new houses and rectification of defective houses by 2017	Units with Human Settlements Department	Oversight over submission of 1 application for community rental Unit with Human Settlements Department				Monitor submission of 1 application for community rental Unit with Human Settlements Department	Not set as a target for the quarter.		Submission of application for community rental Unit with Human Settlements Department	1. Appointment letter to the Department. 2. Proof that the letter was sent and received by the Department.	Not set as a target for the quarter.		Not set as a target for the quarter.		Municipal Manager
			By facilitating provision of community rental units with Human Settlements Department					Oversight and monitoring that the indigent register is 100% updated	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.
Free Basic Services	To ensure all indigent households within Nkhosho area are registered for free basic services by 2017	By developing and updating the Indigent Register	Oversight and monitoring that the indigent register is 100% updated				Oversight and monitoring that the indigent register is 100% updated	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Oversight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register. 2. Quarterly Reports. 3. Indigent Application Letters.	Municipal Manager
			By developing and updating the Indigent Register					No Budget Required	No Budget Required		No Budget Required		No Budget Required		No Budget Required	
IDP and PMS	To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017	By development of performance management system	Develop a s72 report to be presented to Mayor by January, 25, 2015				s72 report developed and presented to Mayor by January, 25, 2015	Not set as a target for the quarter		Not set as a target for the quarter	s72 Report presented to Mayor, January, 25, 2015. Submitted to Provincial Treasury and labelled to Council.	1. Copy of s72 Report. 2. Council Resolution. 3. Proof of Submission to Treasury.	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Municipal Manager
			Oversight over application of PMS as per PMS Policy s57 Managers scorecards and agreements signed				PMS agreements entered into with s57 and ensure submission to DLGTA for compliance in July 2014.	PMS agreements entered into with s57 and ensure submission to DLGTA for compliance in July 2014.	1. Signed Performance Agreements of all Managers and MM including its annexures. 2. Proof of Submission and Receipt to and by DLGTA.	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter
IDP and PMS	To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017	By development of performance management system	Convene 4 quarterly reviews for s57 Managers				Convene 4 quarterly reviews for s57 Managers	Not set as a target for the quarter		Convene 1 informal review for s57 Managers for 1st quarter	1. Attendance Register. 2. Report on the reviews conducted reflecting each manager.	Convene 1 formal review for s57 Managers for 2nd quarter.	1. Attendance Register. 2. Report on the reviews conducted reflecting each manager.	Convene 1 informal review for s57 Managers for 3rd quarter.	1. Attendance Register. 2. Report on the reviews conducted reflecting each manager.	Municipal Manager
			Oversight over quarterly reviews for s57 Managers				Convene 4 quarterly reviews for s57 Managers	Convene 1 informal review for s57 Managers for 1st quarter	Convene 1 informal review for s57 Managers for 1st quarter	1. Attendance Register. 2. Report on the reviews conducted reflecting each manager.	Convene 1 formal review for s57 Managers for 2nd quarter.	1. Attendance Register. 2. Report on the reviews conducted reflecting each manager.	Convene 1 informal review for s57 Managers for 3rd quarter.	1. Attendance Register. 2. Report on the reviews conducted reflecting each manager.	Convene 1 informal review for s57 Managers for 3rd quarter.	1. Attendance Register. 2. Report on the reviews conducted reflecting each manager.

[Signature]
K. L. MAMELI
 MUNICIPAL MANAGER

[Signature]
A. M. NTSANGANI
 THAMBO

Institutional Organogram	To provide effective and efficient institutional support to council and other structures by 2017	By developing and maintaining organisational design that conforms in with roles, powers and functions assigned to municipality by annual review and design of the organisational structure	1. Review organisational structure	Not set as a target for the quarter	Not set as a target for the quarter	Draft Organisational Structure	1. Council Resolution adopting draft Organogram.	Organisational Structure	1. Final Organogram, 2. Council Resolution adopting Final Organogram.	Municipal Manager
Financial Management	To ensure timely financial reporting and compliance with legislative and treasury requirements by 2017	Checked	Submitting 12/ s71 reports are submitted to NT by or later than the 10th working day	No Budget Required	No Budget Required	1. s71 Reports, 2. Written proof that the reports were submitted and received.	1. s71 Reports, 2. Written proof that the reports were submitted and received.	Oversight over submission of (3) s71 reports to NT by not later than the 10th working day	Oversight over submission of (3) s71 Reports, 2. Written proof that the reports were submitted and received.	Municipal Manager
Legal Services	To provide the municipality with reliable legal services on continuous basis by 2017	By review and development of municipal by-laws	Oversight and monitoring over Submission of 5 By-Laws for Promulgation	No Budget Required	No Budget Required	Oversight and monitoring over Submission of 5 By-Laws for Promulgation	Public Consultations on 5 By-Laws	1. Attendance Registers	1. Advert, 2. Council Resolution, 3. Proof of submission to DLGTA	Municipal Manager

KPA 3: LOCAL ECONOMIC DEVELOPMENT

K. C. MANELI
MUNICIPAL MANAGER

A. W. RITSANGALI
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

11 Number of meetings to be convened	Convene and chair Attendance at 11 monthly meetings has scheduled for s57 Managers	Convene and chair attendance at 3 monthly meetings with s57 Managers	Convene and chair attendance at 3 monthly meetings with s57 Managers	Convene and chair attendance at 3 monthly meetings with s57 Managers	1. Attendance Register or Minutes of the meeting.	1. Attendance Register or Minutes of the meeting.	1. Attendance Register or Minutes of the meeting.	1. Attendance Register or Minutes of the meeting.	Municipal Manager
55 Standing Committee Meetings as scheduled	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	Oversight of all s57 Manager attendance at Standing Committee Meetings as scheduled.	1. Attendance Registers.	1. Attendance Registers.	1. Attendance Registers.	1. Attendance Registers.	Municipal Manager
4 Ordinary Council Meetings and Special Council Meetings	Convene 4 Ordinary Council Meetings and Special Council Meetings	Organise 1 Ordinary Council Meeting and Special Council Meeting	Organise 1 Ordinary Council Meeting and Special Council Meeting	Organise 1 Ordinary Council Meeting and Special Council Meeting	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	Municipal Manager
4 Number of Audit Committee Meetings to be convened	Convene 4 Audit Committee Meetings	Convene 1 Audit Committee Meeting	Convene 1 Audit Committee Meeting	Convene 1 Audit Committee Meeting	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	Municipal Manager
4 Number of Audit Performance Committee Meetings to be convened	Convene 4 Audit Performance Committee Meetings	Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Performance Committee Meeting	Convene 1 Audit Performance Committee Meeting	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	Municipal Manager
12 Internal Audit Assignments	12 Internal Audit Assignments	Developed 3 Internal Audit Assignments.	Developed 3 Internal Audit Assignments.	Developed 3 Internal Audit Assignments.	1. 3 Internal Audit Assignments approved by the Audit Committee	1. 3 Internal Audit Assignments approved by the Audit Committee	1. 3 Internal Audit Assignments approved by the Audit Committee	1. 3 Internal Audit Assignments approved by the Audit Committee	Municipal Manager
1 Approved Risk Register	Updated Risk Register	Update Risk Register for Strategic Planning and LED Department	Update Risk Register for Corporate Services Department	Update Risk Register for Engineering Services Department	1. Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register.	1. Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register.	1. Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register.	1. Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register.	Municipal Manager
2 Fraud Risk Committee Meetings	Convene 2 Fraud and Risk Committee Meetings	Convene 1 Meeting of a Fraud Risk Committee.	Convene 1 Meeting of a Fraud Risk Committee.	Convene 1 Meeting of a Fraud Risk Committee.	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	1. Attendance Register. 2. Minutes of the Meeting.	Municipal Manager
Adopted Delegation Framework	Developed Delegation Framework and adopted by Council.	Delegation framework developed and adopted by Council.	Delegation framework developed and adopted by Council.	Delegation framework developed and adopted by Council.	1. Copy of the Delegation framework. 2. Council Resolution.	1. Copy of the Delegation framework. 2. Council Resolution.	1. Copy of the Delegation framework. 2. Council Resolution.	1. Copy of the Delegation framework. 2. Council Resolution.	Municipal Manager
Issue letters of delegation and monitor implementation in terms of s57(1)(a)	Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations	Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations	Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations	Compliance with delegation register/record and issue letters of delegation and monitor compliance with delegations	1. Letters of delegation to s57 managers.	1. Letters of delegation to s57 managers.	1. Letters of delegation to s57 managers.	1. Letters of delegation to s57 managers.	Municipal Manager

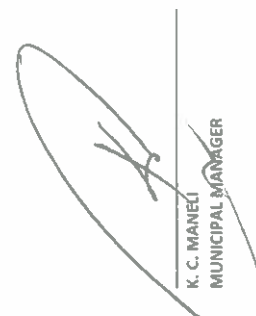
K. C. MANUEL
MUNICIPAL MANAGER

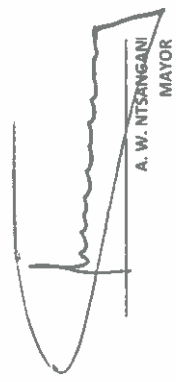
26 JUNE 2014

A. W. NTSANGANI
MAYOR

BUDGET AND TREASURY SERVICES

Priority Area	IDP Objective	IDP Strategy	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 1 Audit Evidence	Quarter 2 Target	Quarter 2 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
Revenue Management	To ensure a self-sustained municipality through effective revenue collection by 2017	By achieving and sustaining a healthy financial position; expand & protect municipal revenue base by ensuring	By ensuring the Consumer accounts are 98% accurate and delivered timely.	Not Budget Required			Consumer Accounts are processed / Consumer accounts are 100% accurate and delivered monthly & timely.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timely	1. Monthly Reports, 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timely	1. Monthly Reports, 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timely	1. Monthly Reports, 2. Proof of monthly delivery of Consumer accounts.	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timely	1. Monthly Reports, 2. Proof of monthly delivery of Consumer accounts.	Chief Financial Officer
Revenue Management	To ensure sound and effective management systems by 2017	By developing, reviewing and implementing revenue enhancement strategy	90% of revenue collection	Not Budget Required			90% of revenue collected	70% of revenue collected	1. Revenue Enhancement Strategy, 2. Quarterly Report reflecting on improved levels of collections, 3. Schedule of collection BP142	80% of revenue collected	1. Revenue Enhancement Strategy, 2. Quarterly Report reflecting on improved levels of collections, 3. Schedule of collection BP142	85% of revenue collected	1. Revenue Enhancement Strategy, 2. Quarterly Report reflecting on improved levels of collections, 3. Schedule of collection BP142	80% of revenue collected	1. Revenue Enhancement Strategy, 2. Quarterly Report reflecting on improved levels of collections, 3. Schedule of collection BP142	Chief Financial Officer
Expenditure Management	To ensure sound and effective management systems by 2017	By compliance with prescribed legislative requirements of MFRA by framework and accounting standard	By monthly reconciliation & payment of creditors within 30 days of the receipt of the invoice.	Not Budget Required			Reconciliation & payment of creditors within 30 days /reporting to Standing Committee and Council quarterly.	Reconciliation & payment of creditors within 30 days	1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.	Reconciliation & payment of creditors within 30 days	1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.	Reconciliation & payment of creditors within 30 days	1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.	Reconciliation & payment of creditors within 30 days	1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.	Chief Financial Officer
Free Basic Services	To ensure all indigent households within Nkonkobe area are registered for free basic services by 2017	By developing and updating the indigent Register	Updated Indigent Register	Not Budget Required			100% Monthly updated Indigent Register	100% Monthly updated Indigent Register	1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.	100% Monthly updated Indigent Register	1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.	100% Monthly updated Indigent Register	1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.	100% Monthly updated Indigent Register	1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.	Chief Financial Officer


K. C. MANELI
MUNICIPAL MANAGER


A. W. NTSANGANI
MAYOR

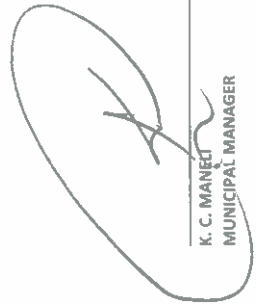
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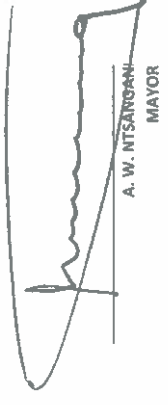
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IP and PMS	To ensure timely financial reporting and compliance with legislation and treasury regulations by 2017	By development of procurement plan	Developed Procurement Plan	Not Budget Required	Developed procurement Plan	1. Copy of Procurement Plan, 2. Attendance Register, 3. Minutes of Meeting Adopting Procurement Plan.	Not set as a target for the quarter	Not set as a target for the quarter	1. s71 Reports, 2. Written proof that the reports were submitted and received.	Chief Financial Officer
	To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017	By development of maintenance of compliance checklist	Developed Procurement Plan	Not Budget Required	12 s71 reports are submitted monthly to NT by no later than the 10th working day	1. s71 Reports, 2. Written proof that the reports were submitted and received.	Submission of (3) s71 reports to NT by no later than the 10th working day	Not set as a target for the quarter	1. s71 Reports, 2. Written proof that the reports were submitted and received.	Chief Financial Officer
	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014 and subsequently table it to Council.	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014 and subsequently table it to Council.	Not Budget Required	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014 and subsequently table it to Council.	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014 and subsequently table it to Council.	Not set as a target for the quarter	Not set as a target for the quarter	1. s72 Report, 2. Council Resolution	Chief Financial Officer
	Mid Year Assessment Report developed and presented to Mayor and Council.	Mid Year Assessment Report developed and presented to Mayor and Council.	Mid Year Assessment Report developed and presented to Mayor and Council.	Not Budget Required	Mid Year Assessment Report developed and presented to Mayor and Council.	Mid Year Assessment Report developed and presented to Mayor and Council.	Not set as a target for the quarter	Not set as a target for the quarter	1. s71 Reports, 2. Written proof that the reports were submitted and received.	Chief Financial Officer

KPA 3: LOCAL ECONOMIC DEVELOPMENT

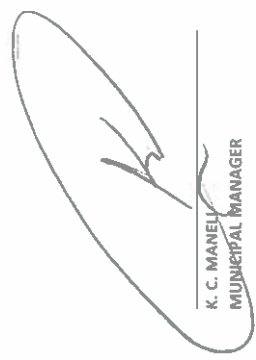
SAME and Cooperatives	To cooperate and promote SME and development by 2017	By complying with Chapter 1 of MFMA by annually inviting prospective providers of goods and services to register on	1 Updated SCM database	Not Budget Required	Updated SCM database.	Preparation of advert & database registration forms/inwrite prospective providers of goods and services to register on Municipal data base. Assess Prospective providers of goods and services application terms of compliance/approve application for registration	1. Advertisement to newspaper, 2. Completed data base forms, 3. List of applications approved for registration, 4 SCM Database	Not set as a target for the quarter	Not set as a target for the quarter	Chief Financial Officer
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K. C. MANEET
MUNICIPAL MANAGER

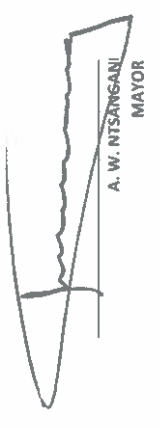

A. W. NTSABORNI
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Meetings	To promote effective and inspiring governance and the efficiency of the department/improved standards of communication, transparency and openness by 2017	By convening departmental meetings	By Hosting Suppliers Day Workshop	6 Number of Departmental Meetings to be convened	Not Budget Required	1 Suppliers Day Convened	Not Set as a target	Not Set as a target	Development of Concept Document outlining event and its date	1. Concept Document	Involvement of Suppliers including Prospective Suppliers. Hosting 1 Suppliers Day Event.	1. Expenditure Reports. 2. Newspaper Advertisment. 3. Attendance Register.	Chief Financial Officer
									1. Attendance Register; 2. Minutes of the meeting (inclusive of departmental budget meeting).	1. Attendance Register; 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register; 2. Minutes of the meeting (inclusive of departmental budget meeting).	Chief Financial Officer
									1. Attendance Register; 2. Minutes of the meeting (inclusive of departmental budget meeting).	1. Attendance Register; 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register; 2. Minutes of the meeting (inclusive of departmental budget meeting).	Chief Financial Officer


K. C. MANELLI
MUNICIPAL MANAGER

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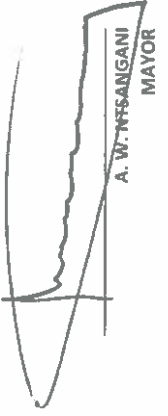

A. W. NTSANGANI
MAYOR

STRATEGIC PLANNING AND LOCAL ECONOMIC DEVELOPMENT													
Priority Area	IDP Objective	IDP Strategy	KPI	Budget	Amount Used	Baseline	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator Custodian
Unemployment	To reduce unemployment by 750 by 2017	By creating temporary jobs through LED initiatives and Capital Projects	150 jobs created through LED Initiatives and Capital Projects	R1 050000		150 jobs created	150 temporary jobs created through LED Initiatives and Capital Projects	Creation of 20 temporary jobs created through LED initiatives and capital projects.	Creation of 50 temporary jobs created through LED initiatives and capital projects.	Creation of 30 temporary jobs created through LED initiatives and capital projects.	1. Appointment Letters	Senior Manager Strategic Planning and LED	
			30 hectors to be ploughed		New	35 Hectors Ploughed	5 Hectors Ploughed	15 Hectors Ploughed	5 Hectors Ploughed	10 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	Senior Manager Strategic Planning and LED
Agriculture	To improve support to agricultural enterprises by 2017	By providing resources to previously disadvantaged communities	30 hectors to be ploughed	R400 000		New	35 Hectors Ploughed	5 Hectors Ploughed	15 Hectors Ploughed	5 Hectors Ploughed	10 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	Senior Manager Strategic Planning and LED
IDP and PMS	To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017	By development of performance management, monitoring and evaluation system	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.			2013/14 s72 report	Develop a s72 report to be presented by Accounting officer to Mayor by January 25, 2014 and subsequently table it to Council.	Not set as a target for the quarter.	Not Set as a target for the quarter.	Mid Year Assessment Report developed and presented to Mayor and Council.	1. s/72 Report. 2. Council Resolution	Senior Manager Strategic Planning and LED	
			Develop a s46 report to be table to Council and Auditor General by end of August 2013.	Required	2013/14 s46 report	Develop Annual Performance Report to be table to Council and Auditor General by end of August 2013.	Develop Annual Performance Report to be table to Council and Auditor General by end of August 2013.	1. s46 Report. 2. Council Resolution. 3. Proof of submission to AG.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	Not Set as a target for the quarter.	1. Draft and Final Annual Report. 2. Council Resolution (draft and final). 3. Advertisement to local Newspaper for Draft and Final Report.	Senior Manager Strategic Planning and LED
			Develop an annual report in terms of the MFMA	No Budget Required	2013/14 Annual Report	Develop Annual Report for the year ending June 2013	Not set as a target for the quarter.	Not set as a target for the quarter.	Table draft and final Annual Report together with Municipal Public Accounts Committee Report to accompany Final Report	Table draft and final Annual Report together with Municipal Public Accounts Committee Report to accompany Final Report	Table draft and final Annual Report together with Municipal Public Accounts Committee Report to accompany Final Report	Table draft and final Annual Report together with Municipal Public Accounts Committee Report to accompany Final Report	1. Draft and Final Annual Report. 2. Council Resolution (draft and final). 3. Advertisement to local Newspaper for Draft and Final Report.



K. C. MAMELI
MUNICIPAL MANAGER

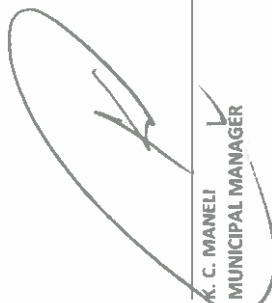
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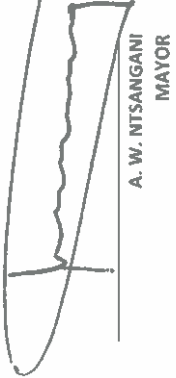
A. W. NTSANGANI
MAYOR

KPA 3: LOCAL ECONOMIC DEVELOPMENT											
Tourism	By strengthening Local Tourism Organisation	4 Local Tourism Organisation Meeting	4 LTO Meetings Convene	4 LTO Meetings Convene	Convene 1 LTO meeting	1. Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting	1. Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting	1. Attendance Register 2. Minutes of the meeting	Senior Manager Strategic Planning and LED
To promote Nkonkobe as a leading Tourism destination in the Amathole region by 2017	By strengthening Local Tourism Organisation	Submit application for funding to ADM and DEAT for development of Tourism Master Plan	Submit application for funding for development of Tourism Master Plan Developed	Apply for funding to DEAT and Amathole District Municipality and IDC for Development of Tourism Master Plan	Not set as a target for the quarter	1. Application letter to DEAT and ADM and IDC clearly applying for funding of Tourism Master Plan. 2. Proof that the letter was delivered to ADM and DEAT.	Not set as a target for the quarter	1. Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting for the quarter	1. Attendance Register 2. Minutes of the meeting	Senior Manager Strategic Planning and LED
	By developing tourism master plan	Submit application for funding to ADM and DEAT for development of Tourism Master Plan	Submit application for funding for development of Tourism Master Plan Developed	Apply for funding to DEAT and Amathole District Municipality and IDC for Development of Tourism Master Plan	Not set as a target for the quarter	1. Application letter to DEAT and ADM and IDC clearly applying for funding of Tourism Master Plan. 2. Proof that the letter was delivered to ADM and DEAT.	Not set as a target for the quarter	1. Attendance Register 2. Minutes of the meeting	Convene 1 LTO meeting for the quarter	1. Attendance Register 2. Minutes of the meeting	Senior Manager Strategic Planning and LED
	By facilitating the development of tourism products including community	4 Tourism Products Developed	4 Tourism Products	Development of 1 Tourism Product	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Development of 1 Tourism Product	1. Expenditure Reports. 2. Report on the Tourism Product Developed.	Senior Manager Strategic Planning and LED
	By formalising, emerging and aspiring SMMEs	5 Cooperatives/SMMEs and aspiring business formalised	Formalise 5 emerging and aspiring businesses	Formalise 1 emerging and aspiring business	Formalise 2 emerging and aspiring business	1. Copy if the registration certificates	Formalise 1 emerging and aspiring business	1. Copy if the registration certificates	Formalise 1 emerging and aspiring business	1. Copy if the registration certificates	Senior Manager Strategic Planning and LED
	By facilitating capacity building programmes for SMMEs and Cooperatives	2 Capacity Building Programmes	2 Capacity building programmes for SMMEs and Cooperatives	Not set as a target for the quarter	1 Capacity Building programme for SMMEs and Cooperatives	1. Attendance Register 2. Report on Capacity building programmes provided.	1 Capacity Building programme for SMMEs and Cooperatives	1. Attendance Register 2. Report on Capacity building programmes provided.	1 Capacity Building programme for SMMEs and Cooperatives	1. Attendance Register 2. Report on Capacity building programmes provided.	Senior Manager Strategic Planning and LED

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K. C. MANELI
 MUNICIPAL MANAGER

26 JUNE 2014


A. W. NTSANGANI
 MAYOR

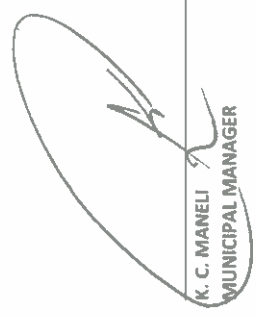
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP and PMS	To ensure an effective developmental planning by 2017	By reviewing IDP inline with legislative requirements	Reviewed Integrated Development Plan	Reviewed IDP 2015/16	Process Plan tabled to council by end August	Not set as a target for the quarter	Draft IDP 2014/15 adopted by Council	1. Draft IDP. 2. Council Resolution. 3. Copy of the advertisement in the local newspaper.	Final IDP 2014/15 adopted by Council	1. Final IDP. 2. Council Resolution. 3. Copy of the advertisement in the local newspaper	Senior Manager Strategic Planning and LED	
Youth	To ensure development and mainstreaming of designated groups into the main economy of the municipality by 2017	By developing SLA with provincial and national departments in Nkonkobe	1 Signed SLA	Enter into SLA with 1 potential partner (Provincial/National Department) in Nkonkobe	Not set as a target for the quarter	Signed SLA	Develop Concept Document for Back to school awareness programme	1. Expenditure Reports. 2. Concept Document	Host 1 back to school awareness programme	1. Expenditure Report. 2. Attendance Register. 3. Report on the number of children that received uniform and stationery.	Senior Manager Strategic Planning and LED	
HIV and AIDS	To ensure facilitation of the reduction and control of HIV infections by 2017	By conducting Beauty Peagent	1 Miss Nkonkobe Beauty Peagent	Conduct 1 Miss Nkonkobe Beauty Peagent	Develop Concept Document for Miss Nkonkobe Beauty Peagent.	Host Auditions for the Peagent and subsequently Host Miss Nkonkobe Beauty Peagent	1. Expenditure Reports. 2. Attendance Registers.	Not set as a target for the quarter	Not set as a target for the quarter	Senior Manager Strategic Planning and LED		
HIV and AIDS	To ensure facilitation of the reduction and control of HIV/AIDS programmes	By establishing an HIV/AIDS Council that will drive	1 LAC programme related to HIV/AIDS developed	Developed LAC programme and monitor its implementation	Development of HIV/AIDS programmes	Monitor implementation of the Programme	1. Quarterly Reports	Monitor implementation of the Programme	Monitor implementation of the Programme	Senior Manager Strategic Planning and LED		
HIV and AIDS			4 Local Aids Council Meetings to be convened	Convene 4 Local Aids Council Meetings	Convene 1 Local Aids Council Meeting	Convene 1 Local Aids Council Meeting	1. Attendance Register. 2. Minutes of the meeting	Convene 1 Local Aids Council Meeting	Convene 1 Local Aids Council Meeting	1. Attendance Register. 2. Minutes of the meeting	Senior Manager Strategic Planning and LED	
HIV and AIDS			2 Awareness Campaigns to be conducted	Conduct 2 awareness campaigns	Not set as a target for the quarter	Conduct 1 awareness campaigns	1. Expenditure Reports. 2. Attendance Register.	Conduct 1 awareness campaigns	Conduct 1 awareness campaigns	1. Expenditure Reports. 2. Attendance Register.	Senior Manager Strategic Planning and LED	
HIV and AIDS			4 IDP Representative Forums to be Convened	Convene 4 IDP Representative Forums	Convene 1 IDP Representative Forum	Convene 1 IDP Representative Forum	1. Attendance Register. 2. Minutes of the meeting	Convene 1 IDP Representative Forum	Convene 1 IDP Representative Forum	1. Attendance Register. 2. Minutes of the meeting	Senior Manager Strategic Planning and LED	
IDP and PMS	To ensure an effective developmental planning by 2017	By reviewing IDP inline with legislative requirements	Reviewed Integrated Development Plan	Reviewed IDP 2015/16	Process Plan tabled to council by end August	Not set as a target for the quarter	Draft IDP 2014/15 adopted by Council	1. Draft IDP. 2. Council Resolution. 3. Copy of the advertisement in the local newspaper.	Final IDP 2014/15 adopted by Council	1. Final IDP. 2. Council Resolution. 3. Copy of the advertisement in the local newspaper	Senior Manager Strategic Planning and LED	

K.C. MANELI
MUNICIPAL MANAGER

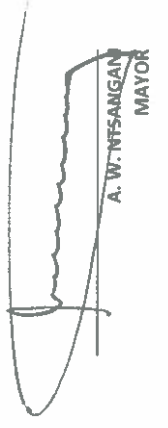
26 JUNE 2014

A. W. NTSANGANI
MAYOR

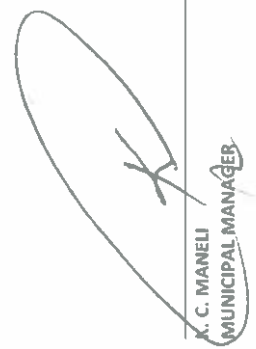
SMME and Cooperative Development	By Convening Co-Operative Indaba	1 Cooperative Indaba Held	No budget Required	Not Held previous FY	Cooperative Indaba Held	Preparatory Meetings	1. Minutes and Attendance Register	Preparatory Meetings	1. Minutes and Attendance Register	Not set as a target for the quarter	Hosting of the Cooperative Indaba	1. Attendance Register 2. Minutes of the meeting. 3. Cooperative Indaba Report and Attendance Register.	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
Sport	By Convening Heritage Tournament	Hosting of 1 Heritage Tournament	R696 960	Heritage Tournament	Host Heritage Tournament	Preparatory meetings and Hosting of Tournament in Heritage Month	1. Expenditure Reports. 2. Tournament Reports. 3. Attendance Register. 4. Tournament Reports	Not set as a target for the quarter	1. Expenditure Reports. 2. Attendance Register	Not set as a target for the quarter	Not set as a target for the quarter	1. Expenditure Report. 2. Tournament Reports	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
	By Convening Ward Championships	Hosting 1 Ward Championships Tournament	R750 000	Ward Championships	Host Ward Championships Tournament	Not set as a target for the quarter	Preparatory Meetings	Preparatory Meetings	1. Expenditure Reports. 2. Attendance Register.	Not set as a target for the quarter	Hosting of Mayors Cup	1. Expenditure Report. 2. Tournament Reports	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
	By Convening Mayors Cup	Hosting 1 Mayors Cup Tournament	No budget Required	Mayors Cup	Host Mayors Cup Tournament	Preparatory meetings	1. Expenditure Reports. 2. Attendance Register.	Hosting of Mayors Cup	1. Expenditure Report. 2. Tournament Reports	Not set as a target for the quarter	Not set as a target for the quarter	1. Expenditure Report. 2. Attendance Register	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
	By facilitating sports programmes	1 Sports Programme	R200 000	Developed Programme	Developed Programme for Sports Council and Monitor its implementation	Development of Sports Programme	1. Developed Sports Programme	Monitor implementation of Programme	1. Quarterly Reports	Monitor implementation of the Programme	Monitor implementation of the Programme	1. Quarterly Reports	Monitor implementation of the Programme	Senior Manager Strategic Planning and LED
	By conducting the year awards	1 Community builder of the year awards	R750 000	Awards not held	Conduct 1 community builder of the year awards	Not set as a target for the quarter	1. Attendance Register. 2. Report on community builder of the year awards. 3. Expenditure reports.	Conduct 1 community builder of the year awards	1. Attendance Register. 2. Report on community builder of the year awards. 3. Expenditure reports.	Not set as a target for the quarter	Not set as a target for the quarter	1. Attendance Register. 2. Report on community builder of the year awards. 3. Expenditure reports.	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
Arts and Culture	By facilitating arts and culture activities	1 Cultural Week Conducted	R750 000	Cultural Week held	Conducting 1 Cultural Week Activity	Conduct 1 Cultural Week Activity	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	Not set as a target for the quarter	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	Not set as a target for the quarter	Not set as a target for the quarter	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
To ensure promotion of traditional and Ubuntu Culture by 2017	By facilitating arts and culture activities	1 Cultural Week Conducted	R750 000	Cultural Week held	Conducting 1 Cultural Week Activity	Conduct 1 Cultural Week Activity	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	Not set as a target for the quarter	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	Not set as a target for the quarter	Not set as a target for the quarter	1. Attendance Register. 2. Report on arts and cultural activity facilitated. 3. Expenditure reports.	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
To encourage sport participation by all communities in promoting Social Cohesion in Nkonkobe by 017	By Convening Ward Championships	Hosting 1 Ward Championships Tournament	R750 000	Ward Championships	Host Ward Championships Tournament	Not set as a target for the quarter	Preparatory Meetings	Preparatory Meetings	1. Expenditure Reports. 2. Attendance Register.	Not set as a target for the quarter	Hosting of Mayors Cup	1. Expenditure Report. 2. Tournament Reports	Not set as a target for the quarter	Senior Manager Strategic Planning and LED
To support and promote SMME and Cooperative development by 2017	By Convening Co-Operative Indaba	1 Cooperative Indaba Held	No budget Required	Not Held previous FY	Cooperative Indaba Held	Preparatory Meetings	1. Minutes and Attendance Register	Preparatory Meetings	1. Minutes and Attendance Register	Not set as a target for the quarter	Hosting of the Cooperative Indaba	1. Attendance Register 2. Minutes of the meeting. 3. Cooperative Indaba Report and Attendance Register.	Not set as a target for the quarter	Senior Manager Strategic Planning and LED


K. C. MANELI
 MUNICIPAL MANAGER


26 JUNE 2014


A. W. NTSHANGANE
 MAYOR

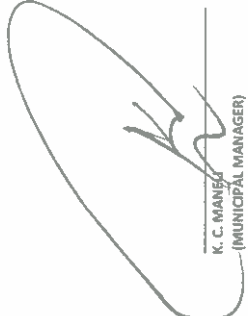
<p>To promote effective and inspiring governance and the efficiency of the department/improved standards of communication, transparency and openness by 2017</p> <p>By convening departmental meetings</p>	<p>8 Number of Departmental Meetings to be convened</p>	<p>No Budget Required</p>	<p>8 Departmental Meetings convened</p>	<p>Convene 8 Departmental Meetings</p>	<p>Convene 2 Departmental Meetings</p>	<p>1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).</p>	<p>Convene 2 Departmental Meetings</p>	<p>1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).</p>	<p>Convene 2 Departmental Meetings</p>	<p>1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).</p>	<p>Convene 2 Departmental Meetings</p>
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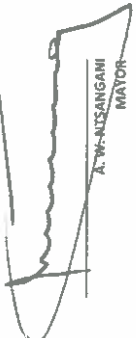

K. C. MANELI
 MUNICIPAL MANAGER

26 JUNE 2014


A. W. NTSANGAWH
 MAYOR

Priority	Objective	Strategic	KPI	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Indicator/Criterion
1	To ensure effective law enforcement by 2017	By promoting effective and inspiring governance	Conducting 30 roadblocks	Conduct 30 roadblocks/report on number of roadblocks	Conduct 5 roadblocks/report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Conduct 10 Roadblocks/report on number of roadblocks	1. Detailed Report on Roadblock Conducted. 2. Register (encapsulating car registration and drive names). 3. Report on any fines issued.	Senior Manager: Corporate Services
2	Law Enforcement		15 planned road signs maintained/road markings/lines maintained	Not set as a target	5 planned road signs maintained/Road markings and lines maintained	1. Expenditure Reports. 2. Pictures. 3. Monthly and quarterly reports.	5 planned road signs maintained/Road markings and lines maintained	1. Expenditure Reports. 2. Pictures. 3. Monthly and quarterly reports.	Senior Manager: Corporate Services
3	To ensure development skills of employees.		20 Ctrs. 8 Traditional Leaders, 75 employees and 42 Ward Committees	41. Ward Committees on Minute Taking	1. Expenditure Reports. 2. Attendance Registers. Rules of the Council	1. Expenditure Reports. 2. Attendance Registers.	41 Employees Trained on various skills programmes	1. Expenditure Reports. 2. Attendance Registers.	Senior Manager: Corporate Services
4	To ensure development skills of employees.		2 Policy Induction Workshops to be held	Not set as a target for the quarter	Conduct 1 Policy Induction workshop	1. Expenditure Reports. 2. Attendance Registers.	Conduct 1 Policy Induction workshop	1. Expenditure Reports. 2. Attendance Registers.	Senior Manager: Corporate Services
5	To ensure usage of the workplace as an active learning environment for new entrance to the labour market and to provide opportunities for employees by 2017	By conducting Policy Induction Workshops for Employees	2 Learnership, 4 Internship and 4 In-service Training Offered	Review and adoption of the Training and Development Policy	1. Council Resolution. 2. Adopted Training and Development Policy	1. Signed Internship and Contract. 2. Signed Learnership contract.	Monitoring and report on training and development of the learnership and internship programme. Placement of learners for In-service Training.	1. Quarterly reports. 2. Signed Inservice Contract.	Senior Manager: Corporate Services
6	To ensure improved leave management system	By using the pay management system	Installation and utilisation of the new payroll/leave management system/Quarterly reports on implementation	Quarterly reports on implementation	1. Quarterly reports on implementation of payroll leave management system	1. Quarterly reports on implementation of payroll leave management system	Quarterly reports on implementation	1. Quarterly reports on implementation of payroll leave management system	Senior Manager: Corporate Services
7	Capacity Building		% of skills budget	Not set as a target for the quarter	Conduct 1 Policy Induction workshop	1. Expenditure Reports. 2. Attendance Registers.	Conduct 1 Policy Induction workshop	1. Expenditure Reports. 2. Attendance Registers.	Senior Manager: Corporate Services
8	Leave Management		R1 000 000	Installation and utilisation of the new payroll/leave management system/Quarterly reports on implementation	1. Quarterly reports on implementation of payroll leave management system	1. Quarterly reports on implementation of payroll leave management system	Quarterly reports on implementation	1. Quarterly reports on implementation of payroll leave management system	Senior Manager: Corporate Services


 K. C. MANGA
 (MUNICIPAL MANAGER)


 A. W. ANSANGANI
 MAYOR

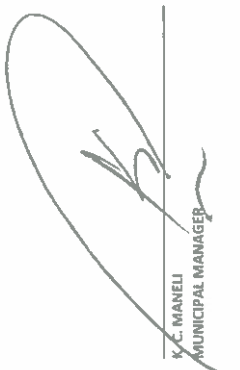
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
8 Number of Departmental Meetings to be convened	Convene 8 Departmental Meetings	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register. 2. Minutes of the meeting (inclusive of departmental budget meeting).	Senior Manager: Corporate Services
4 Number Local Labour Forum Meeting	Convene 4 Local Labour Forum Meeting	Convene 1 L.L.F Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 L.L.F Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 L.L.F Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 L.L.F Meeting	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
4 Ordinary Council Meetings and Special Council Meetings	Convene 4 Ordinary Council Meetings and Special Council Meetings	Convene 1 Ordinary Council Meeting and Special Council Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 Ordinary Council Meeting and Special Council Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 Ordinary Council Meeting and Special Council Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 Ordinary Council Meeting and Special Council Meeting	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
4 Executive Committee Meetings	Convene 4 Executive Committee Meetings	Convene 1 Executive Committee Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 Executive Committee Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 Executive Committee Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 Executive Committee Meeting	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
55 Standing Committee Meetings	Organise and Coordinate 55 Standing Committee Meetings	Organise and coordinate 10 Standing Committee meetings of council.	1. Attendance Register. 2. Minutes of the meeting.	Organise and coordinate 10 Standing Committee meetings of council.	1. Attendance Register. 2. Minutes of the meeting.	Organise and coordinate 15 Standing Committee meetings of council.	1. Attendance Register. 2. Minutes of the meeting.	Organise and coordinate 15 Standing Committee meetings of council.	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
84 Number of meetings to be convened	Organise and Coordinate 84 ward committee meetings	Convene 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 meeting in each ward (21 Wards)	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
4 Number of IGR Meetings to be convened	Convene 4 IGR Meetings	Convene 1 IGR Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 IGR Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 IGR Meeting	1. Attendance Register. 2. Minutes of the meeting.	Convene 1 IGR Meeting	1. Attendance Register. 2. Minutes of the meeting.	Senior Manager: Corporate Services
1 Approved Public Participation and Petitions Policy	Developed Public Participation and Petitions Policy	Situational Analysis Report Conducted	1. Signed Situational Analysis Report	Draft Public Participation and Petitions Policy/Workshop for Councilors	1. Expenditure Reports. 2. Attendance Registers.	Table of Draft Public Participation and Petitions Policy to Council for adoption	1. Council Resolution adopting the Public Participation and Petitions Policy	Not set as a target for the quarter		Senior Manager: Corporate Services

K. C. MANUEL
(MUNICIPAL MANAGER)

A. W. TITSAUNGANI
MAYOR

Priority Area	IDP Objective	IDP Strategy	RPI	Budget	Amount	Baseline	Annual Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Audit Evidence	Quarter 3 Target	Quarter 3 Audit Evidence	Quarter 4 Target	Quarter 4 Audit Evidence	Indicator	Custodian			
Roads	To ensure that the municipalities of Nkhotkoko have improved municipal access roads by 2017	By paving streets/roads	KPA 1: BASIC SERVICE DELIVERY	Paving and Grouting in Gugulethu (Phase 2)	R2 000 000		2km	Not set as a target for the quarter	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	1km paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.4. Completion Certificates.5 Happy Letters	Senior Manager Engineering Services				
				Paving in Qulamashe (Phase 2)	R2 800 000		2km	Not set as a target for the quarter	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	1km paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.4. Completion Certificates.5 Happy Letters	Senior Manager Engineering Services		
				Paving in Ntselamanzini (Phase 2)	R1 500 000		2km	Not set as a target for the quarter	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	1km paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.4. Completion Certificates.5 Happy Letters	Senior Manager Engineering Services		
				Paving and Grouting in Group 5 to Cape College (Phase 2)	R1 707 563		2km	Not set as a target for the quarter	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	1km paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.4. Completion Certificates.5 Happy Letters	Senior Manager Engineering Services		
				Paving in Golf Course (Phase 2)	R2 000 000		2km	Not set as a target for the quarter	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	500m paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.	1km paved road	1. Expenditure reports.2. Quarterly Reports.3. Pictures of work done.4. Completion Certificates.5 Happy Letters	Senior Manager Engineering Services		
				Sourcing of professional services for paving of Somerset Street and Jackaranica Street (Phase 1)	R1 707 563 00		2km	Not set as a target for the quarter	Scoping Report for proper costing of the project	Scoping Report for proper costing of the project	Scoping Report for proper costing of the project	1. Signed Scoping Report	Sourcing professional Services	1. Advert in the local Newspaper	Appointment of the Service Provider	Appointment of the Service Provider	Appointment of the Service Provider	1. Appointment letter	Senior Manager Engineering Services
				Sourcing of professional services for paving in Ntoleni (Phase 1)	R1 400 000 00		2km	Not set as a target for the quarter	Scoping Report for proper costing of the project	Scoping Report for proper costing of the project	Scoping Report for proper costing of the project	1. Signed Scoping Report	Sourcing professional Services	1. Advert in the local Newspaper	Appointment of the Service Provider	Appointment of the Service Provider	Appointment of the Service Provider	1. Appointment letter	Senior Manager Engineering Services
				Concrete Slab Noetha Siweyha	R1 000 000		500m	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Construction of Concrete Slab in Noetha Siweyha	1. Completion Certificate.2. Happy Letters.3. Expenditure Reports	Senior Manager Engineering Services	
				6m of roads to be regravelled	R1 000 000		6m	Not set as a target for the quarter	1,5km	1,5km	1. Completion Certificate	2. Happy Letters	1. Completion Certificate	1,5km	1. Completion Certificate	1,5km	1. Completion Certificate.2. Happy Letters	Senior Manager Engineering Services	
				Submission of Roads Maintenance Plan to Council	No Budget Request			Workshop for Councilors on Road Maintenance Plan	Submission of Roads Maintenance Plan to Council for Adoption	1. Attendance Register. 2. Draft Plan	1. Council Resolution	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Senior Manager Engineering Services

K.C. MANEHI
MUNICIPAL MANAGER



A. W. NTSHANGANI
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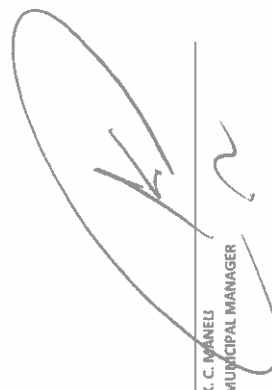


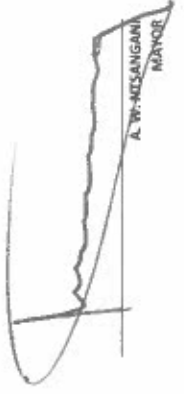
Electricity	To ensure that rural communities in the Eskom area of Mkhokhe have access electricity by 2017	By sourcing funding from the Department of Energy for the purpose of reducing electricity within Mkhokhe	Number of Beneficiaries that are without electricity	No Budget Required	Updated list of beneficiaries	Updated list of beneficiaries	1. Signed list of beneficiaries.	Not set as a target for the quarter	Not set as a target for the quarter	Updated list of beneficiaries	1. Signed list of beneficiaries	Not set as a target for the quarter	Not set as a target for the quarter	1. Completion Certificates. 2. Happy Letters
Electricity	To ensure that electricity infrastructure that is under Mkhokhe is properly maintained	By sourcing funding from the Department of Energy for the purpose of reducing electricity within Mkhokhe	60 Households electrified	INCP	60 Households electrified	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	1. Completion Certificates. 2. Happy Letters
Electricity	To ensure that electricity infrastructure that is under Mkhokhe is properly maintained	By sourcing funding from the Department of Energy for the purpose of reducing electricity within Mkhokhe	Installation of Solar Infrastructure in Fort Beaufort	INCP	Installation of Solar Infrastructure in Fort Beaufort	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Signed appointment letter to Service Provider for installation of Solar Water Heaters.	1. Appointment letter	Installation of Solar Water heaters to 50 Households in Fort Beaufort	1. Completion Certificates. 2. Happy Letters. 3. Pictures of work done.	
Solid Waste Management	To ensure access to an improve solid waste service by 2017	By providing bins at strategic points	50 Refuse Bins	R200 000	Provision of 50 Refuse bins	Situational Analysis Report Conducted	1. Signed situational analysis report by Sr. Manager. Detailing how the refuse bins will be allocated per administrative unit.	Provision of the 50 Refuse bins	1. Quotations. 2. Expenditure Reports	Delivery of 50 Refuse Bins and installation in the respective Administrative Units	1. Delivery Note. 2. Pictures of the refuse bins	Not set as a target for the quarter	Not set as a target for the quarter	
Solid Waste Management	To ensure access to an improve solid waste service by 2017	By provision of bins at strategic points	5 Skip Bins	R200 000	Provision of 5 Skip bins	Advertise for Procurement of 5 Skip Bins	1. Bid Advertisement. 2. Expenditure Reports	Provision of the 5 Skip bins	1. Quotations. 2. Expenditure Reports	Delivery of 5 Skip bins and installation in the Administrative Units	1. Delivery Note. 2. Pictures of the skip bins.	Not set as a target for the quarter	Not set as a target for the quarter	
Cemeteries	To ensure all communities (households) have access to cemeteries by 2017	By establishing the Mkhokhe area	18 rural cemeteries to be fenced	To seek funding	Establishment of Cemetry in Fort Beaufort	Identify land for establishment of new cemeteries	1. Signed situational analysis report by Sr. Manager of the areas identified, as well as proof of ownership.	Not set as a target for the quarter	Not set as a target for the quarter	Advertise and Appointment of Service Provider to conduct EIA	1. Copy of the advertisement. 2. Appointment Letter. 3. Copy of Application form to the DEA	Not set as a target for the quarter	Not set as a target for the quarter	1. Completion Certificate 2. Pictures of work done
Cemeteries	To ensure all communities (households) have access to cemeteries by 2017	By fencing existing rural cemeteries	18 rural cemeteries to be fenced	R 500 000	Fencing of 18 rural cemeteries	Issue letter to Ward Councilors to identify villages where cemeteries need to be fenced	1. 18 Letters. 2. Proof of delivery. 3. Submission by Councilors.	Not set as a target for the quarter	Not set as a target for the quarter	Advertise for Procurement of fencing material for 18 Cemeteries. Delivery of fencing material. Fencing of 18 Cemeteries. Delivery of fencing material for 9 Cemeteries. Request to HR for Appointment letters. 5. Bid for Contractual Appointment of General Assistants for	1. Completion Certificate 2. Pictures of work done. 3. Expenditure requests of contractual workers for 9 Cemeteries. 4. Appointment letters. 5. Bid Advertisement.	Fencing of 18 Cemeteries.	1. Completion Certificate 2. Pictures of work done	

K. C. MANELI
MUNICIPAL MANAGER

A. W. NJISANGANI
MAYOR

Construction of Day Care Centre in Kwa-Mera	R 250 000	Day Care Centre in Kwa-Mera	Not set as a target for the quarter	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Day Care Centre in Kwa-Mera constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Day Care Centre (Ward 1) Zigodlo	R 120 000	Day Care Centre in Zigodlo	Not set as a target for the quarter	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Day Care Centre in Zigodlo constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Day care Centre (Ward 11)	R 120 000	Day Care Centre in Ward 11	Not set as a target for the quarter	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Day Care Centre in Ward 11 constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of a Day Care CENTRE (Ward 16) Lugudwini	R 120 000	Day Care Centre in Lugudwini	Not set as a target for the quarter	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Day Care Centre in Lugudwini constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of a Day Care Centre (Ward 19) Xhukwana	R 120 000	Day Care Centre in Xhukwana	Not set as a target for the quarter	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Day Care Centre in Xhukwana constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of a Day Care Centre (Fort Beaufort)	R 120 000	Day Care Centre in Fort Beaufort	Identification of a site in Fort Beaufort	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Day Care Centre	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Day Care Centre in Fort Beaufort constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Shiyi Community Hall - Phase 2	R 800 000	Shiyi Community Hall	Not set as a target for the quarter	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Shiyi Community Hall constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Thafeni Community Hall - Phase 2	R 800 000	Thafeni Community Hall	Not set as a target for the quarter	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Thafeni Community Hall constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services


 K. C. MAMELI
 MUNICIPAL MANAGER




Construction of Balfour/Masidorp Community Hall - Phase 2	R 750 000			Not set as a target for the quarter	Balfour/Masidorp Community Hall	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Balfour/Masidorp Community Hall constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of DLTTC Centre in F. B. - Phase 2	R 1 000 000			Not set as a target for the quarter	DLTTC Centre in F. B.	Quarterly Report on Construction of DLTTC Centre in F. B.	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of DLTTC Centre in F. B.	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	DLTTC Centre in F. B. constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Ntonga Community Hall	R 1 000 000			Not set as a target for the quarter	Ntonga Community Hall	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Ntonga Community Hall constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Khulle Community Hall	R 1 000 000			Not set as a target for the quarter	Khulle Community Hall	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Khulle Community Hall constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Herzog Community Hall - Phase 2	R 1 180 000			Not set as a target for the quarter	Herzog Community Hall	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Herzog Community Hall constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services
Construction of Barfield Community Hall - Phase 2	R 1 000 000			Not set as a target for the quarter	Barfield Community Hall	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Quarterly Report on Construction of Community Hall	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done.	Barfield Community Hall constructed	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done. 4. Completion Certificates 5 Happy Letters	Senior Manager Engineering Services

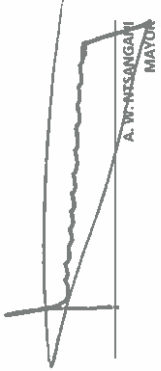
By building community halls, child care facilities, and other community facilities needed communities

To provide community facilities to Mkhokhe Communities by 2017

Community Facilities


K. C. M'ANEU
MUNICIPAL MANAGER

26 JUNE 2014

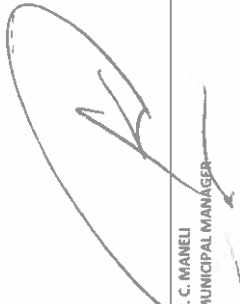

A. W. M'SSANGANI
MAYOR

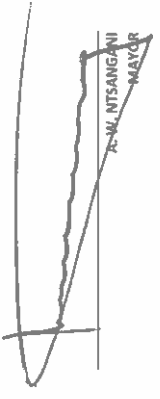
MPA 3: LOCAL ECONOMIC DEVELOPMENT

Environment	To conserve and improve ecological integrity of natural resources by 2017	By developing environmental Management Plan	Development of Environmental Management Plan	Identify stakeholders and formulate terms of reference	1. list of identified stakeholders 2. Attendance Register Terms of reference	Not set as a target for the quarter	Not set as a target for the quarter	1. Signed Situational Analysis Report	Developed Environmental Management Plan	1. Attendance Register on workshop for Councilors 2. Environmental Plan	Senior Manager Engineering Services
Waste Management	Improve waste service	By promoting and supporting recycling activities	Submit Business Plan for establishment of Recycling Activity	Not set as a target for the quarter	Submit Business Plan for establishment of Recycling Activity	1. Business Plan submitted to DEDEAT 2. Proof of Submission	Not set as a target for the quarter		Not set as a target for the quarter		Senior Manager Engineering Services

MPA 4: FINANCIAL VIABILITY

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

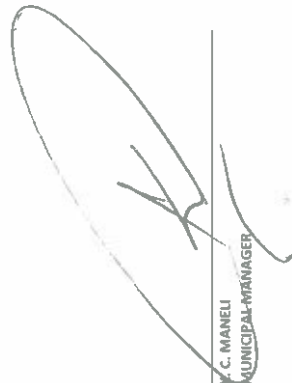

K. C. MANELI
MUNICIPAL MANAGER


K. M. NTSANGANI
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Meetings	To promote effective and inspiring municipal parks and open spaces in order to improve the image and standard of attract tourists by 2017	By promoting clean, green and healthy environment	By maintaining existing parks	8 Number of Departmental Meetings to be convened	No Budget Required	Convene 8 Departmental Meetings	Convene 2 Departmental Meetings	1. Attendance Register, 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register, 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register, 2. Minutes of the meeting (inclusive of departmental budget meeting).	Convene 2 Departmental Meetings	1. Attendance Register, 2. Minutes of the meeting (inclusive of departmental budget meeting).	Senior Manager Engineering Services
Parks and Open Spaces				Planting of 40 Trees during Arbor Week	No Budget Required	40 number of trees planted.	Request 40 Trees from Department of Agriculture/Water Affairs to be planted/ trees and planting of trees during the Arbor Week	1. Signed letter to Dept. Water Affairs/Agriculture requesting Trees. 2. Report and pictures on trees planted during arbor week.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports. 2. Completion reports 3. Pictures as proof of maintenance work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports 2. Completion reports 3. Pictures as proof of maintenance work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports 2. Completion reports 3. Pictures as proof of maintenance work done.	Senior Manager Engineering Services
				4 parks maintained	No Budget Required	4 parks maintained	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports. 2. Completion reports 3. Pictures as proof of maintenance work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports 2. Completion reports 3. Pictures as proof of maintenance work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports 2. Completion reports 3. Pictures as proof of maintenance work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports 2. Completion reports 3. Pictures as proof of maintenance work done.	Senior Manager Engineering Services

W. C. MANELI
MUNICIPAL MANAGER



A. M. NTSANGANI
MAYOR



Priority area	Strategic objective	Strategy	KPI	Budget	Amount used	Baseline 2013/14	2014/15	Quarter 1	POE	Quarter 2	POE	Quarter 3	POE	Quarter 4	Indicator Custodian
Unlocking local investment	To facilitate private and public sector investments into Nkonkobe by 2017.	By regenerating neighbourhoods in towns and villages	Town and village neighbourhoods development business plan for Nkonkobe	R 0		Business plan developed for NEDA programmes. NEDA staff member trained on EPWP data capturing. Meetings were held with EPWP staff	1 town and village neighbourhood development implemented	NEDA approved as EPWP centre	Correspondence form EPWP	Implementation of 1 (one) EPWP project	EPWP reports	Implementation of 1 (one) EPWP project	EPWP reports	Implementation of 1 (one) EPWP project	P Dongi
Agriculture, agro-processing and forestry	To enhance local participation in agriculture value chains by 2017	By developing infrastructure previously focused on the private sector in the Nkonkobe Communities and	Facilitate the afforestation in Kolomani area of Nkonkobe.	R 250 000		NEDA participated in ECDAFF quarterly meetings, in principle commitment from the IDC to support project	Facilitate afforestation in Kolomani	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Establish (launch) an agro-processing facility in Nkonkobe	Produce 1 NEDA branded product at the agro-processing facility	P Dongi
		By accelerating interventions for agriculture and agro-holder farmers in smallholder farmers in agriculture and agro-chain	Establish 1 rural mechanisation unit	R 1 170 000		Seed funding SLA with IDC. Purchasing of fertilizers for the 5	Decrease input costs (R800k for 5 previously disadvantaged citrus farmers by 5% out of a total R800k P/A	Identify 3 potential partners in the rural agro-processing facility	Formalise agreement on development of agro-processing facility.	Attend meetings of ECDAFF (EC Forestry Sector Forum), DAFF, IDC, Private sector etc.	Attendance registers, correspondence, progress reports	Formalise agreement on development of agro-processing facility.	Decrease input costs for 5 citrus farmers by .5%	Decrease input costs for 5 citrus farmers by .5% through the partnership.	P Dongi
		By partnering with private sector and smallholder farmers in agriculture and agro-chain	3 investment partnerships in grain, fresh produce and livestock value chain	R 275 000		Signed MOU with ABR, piloting with small scale farmers in grain and vegetables	1 Investment Partnership in vegetables value chain	Develop MoA	Draft MoA	Signed MoA	Facilitate the planting of 4 ha of vegetables	Photographs, financial reports	Photographs, financial reports	2000 kgs of vegetables sold through the partnership.	P Dongi

M. MALI

M. MALI
CHIEF EXECUTIVE OFFICE

F. MOKWATHI

F. MOKWATHI
ACTING CHAIRPERSON OF BOARD

A. W. NTSANGANI

A. W. NTSANGANI
MAYOR

Enterprise development and support	To enhance spatially equitable economic growth across Nkonkobe by 2017	By facilitating the development of enterprises and supporting existing ones in Nkonkobe	1 mixed use development plan	R 400 000	MCU between the department of Public Works and Nkonkobe	LM to make land	Funding for a mixed use development secured	Identify 1 (one) potential investor	Attendance registers, correspondence	Develop action plan to secure investment	Copy of action plan	Finalise all actions identified in the action plan.	Progress reports, terms of reference	Invite proposals private sector investors	Expression of interest advert for partnership	Khanya Jili
		By establishing new enterprises and supporting existing ones in Nkonkobe	Nkonkobe Business Support Centre	R 900 000	Business support centre established	MCU established	Facilitate training (8), provide business advice (40) and registration of new local businesses (8)	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	Facilitate training (1), provide business advice (10) and registration of new local businesses (2)	Photographs, attendance registers, CIPC reports	M Blayi
		By developing, processing and consumption local production, processing and consumption by 2017	Nkonkobe block-yard	R 800 000	Identified quarry	Block and paver manufacturing yard established and operational	Block and paver manufacturing yard established and operational	Operational block yard	Photographs, financial reports, EPWP reports	Progress Report from service provider	Photographs, financial reports, EPWP reports	80 000 bricks produced	Photographs, financial reports, EPWP reports	100 000 bricks produced	Photographs, financial reports, EPWP reports	P Dongi
			Nkonkobe quarry		Suitable site identified for quarry	Obtain relevant licences and permits	Obtain relevant licences and permits	Appoint a service provider to finalise licence for quarry	Advert and appointment letter	Progress Report from service provider	Copy of progress report from service provider	Progress Report from service provider	Copy of progress report from service provider	Licence for Nkonkobe quarry	Copy of progress report from service provider, correspondence form Dept. of Mineral Resources	Khanya Jili
Employment	To reduce unemployment by creating 48 job opportunities by	By creating temporary job opportunities in all MEDA projects by 2017	Sixteen (16) temporary jobs created	R 105 600	More than 20 employment opportunities created by MEDA projects	Sixteen (16) temporary jobs created	16 temporary jobs created	1 temporary job maintained	EPWP reports, Financial reports, Identify copies of employees	5 temporary jobs created	EPWP reports, Financial reports, Identify copies of employees	5 temporary jobs maintained and 5 jobs created	EPWP reports, Financial reports, Identify copies of employees	5 temporary jobs maintained	EPWP reports, Financial reports, Identify copies of employees	Khanya Jili
									KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PROVISION							

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M. MALI
CHIEF EXECUTIVE OFFICE

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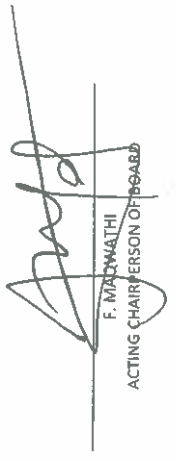
F. MACWATHI
ACTING CHAIRPERSON OF BOARD

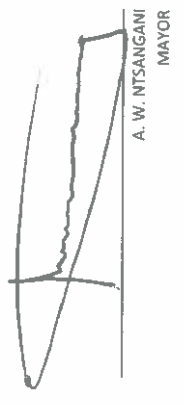
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A. W. NTSANGANI
MAYOR

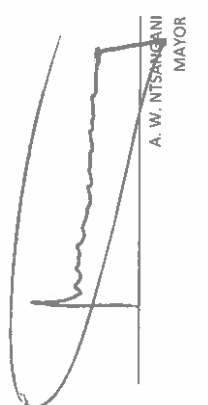
KPA 3: FINANCIAL VIABILITY														
Own revenue generation	To ensure that the agency becomes self-sustainable by developing a strategy to ensure that the agency has own source of revenue.	Raise 5% of operating budget from own revenue.	Ops budget	Achieved	5% of NEDA operating revenue raised from own revenue	1% of NEDA operating revenue raised	Financial reports	2% of NEDA operating revenue raised	Financial reports	4% of NEDA operating revenue raised	Financial reports	5% of NEDA operating revenue raised	Financial reports	N Ketwa
Asset Management	To ensure effective management of NEDA assets	GRAP Compliant Asset Register	Ops budget	Not achieved	Monthly Reconciliation of Assets register to GL.	Monthly Reconciliation of Assets register to GL.	Copy of Report	Monthly Reconciliation of Assets register to GL.	Copy of Report	Monthly Reconciliation of Assets register to GL.	Copy of Report	Monthly Reconciliation of Assets register to GL.	Copy of Report	N Ketwa
Supply Chain Management	Ensure effective implementation of SCM policy and regulations.	4 supply chain reports to the board	Ops budget	Achieved	4 supply chain reports to the board	Supply chain report for quarter	Copy of SCM report to board, Board minutes	Supply chain report for quarter	Copy of SCM report to board, Board minutes	Supply chain report for quarter	Copy of SCM report to board, Board minutes	Supply chain report for quarter	Copy of SCM report to board, Board minutes	N Ketwa
Financial Management	To ensure timeous financial reporting and compliance with compliance checklist	Submitting (12) s71 reports are submitted to NT by no later than the 10th working day	Ops budget	Achieved	Submitting (12) s71 reports are submitted to NT by no later than the 10th working day	Submission of s71 reports to Treasury by no later than 10th working day.	Correspondence (email), Copies of s71 reports to Treasury	Submission of s71 reports to Treasury by no later than 10th working day.	Correspondence (email), Copies of s71 reports to Treasury	Submission of s71 reports to Treasury by no later than 10th working day.	Correspondence (email), Copies of s71 reports to Treasury	Submission of s71 reports to Treasury by no later than 10th working day.	Correspondence (email), Copies of s71 reports to Treasury	N Ketwa
	By developing and maintenance of	Compiling and submitting Annual Financial Statements (12/13) to AG by 31 August 2014	Ops budget	Achieved	Compiling and submitting Annual Financial Statements (12/13) to AG by 31 August 2014	Submission of NEDA AFS to AG	Copy of confirmation from AG	not set as target	none	not set as target	none	not set as target	none	N Ketwa

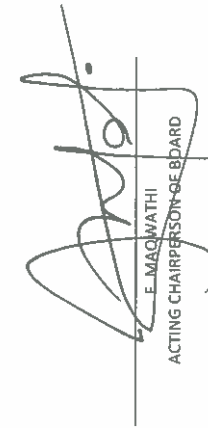

M. MALI
CHIEF EXECUTIVE OFFICE


F. MACQWATHI
ACTING CHAIRPERSON OF BOARD


A. W. NTSANGANI
MAYOR

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
IDP and Performance	To ensure an effective developmental planning by	By aligning NEDA strategy and necessary communication tools and policies	parent municipality's development planning processes	Improved, aligned and efficient reporting by NEDA	Ops budget	R 168 536	R 168 536	Effective developmental planning	Quarterly performance reports with POE	Copy of quarterly reports	Quarterly performance reports with POE	Copy of quarterly reports	Quarterly performance reports with POE	Copy of quarterly reports	Quarterly performance reports with POE	Copy of quarterly reports	Quarterly performance reports with POE	Copy of quarterly reports	Khanya Jili
Marketing and communications	To ensure effective marketing and communication with stakeholders by 2017	By developing and implementing the necessary communication tools and policies	parent municipality's development planning processes	Improved communication with stakeholders.				Effective marketing and communication with stakeholders	Develop marketing and communication policy and update website	Copy of marketing and communication policy and copies of NEDA website screenshots	Update NEDA website	Updated NEDA website and publication of article in Umhlali (newsletter of the parent municipality)	Website screenshots and copy of Umhlali article	Update NEDA website	Copy of updated NEDA website screenshots	Updated NEDA website and publication of article in Umhlali (newsletter of the parent municipality)	Website screenshots and copy of Umhlali article	Update NEDA website	M Mali
Governance Oversight	To promote effective and inspiring governance and efficiency of the communication with stakeholders by 2017	By holding 4 board meetings	An effective oversight role of the NEDA board					Effective and inspiring governance and efficiency of the institution.	1 ordinary board meeting	Attendance register,	1 ordinary board meeting	Attendance register,	1 ordinary board meeting	Attendance register,	1 ordinary board meeting	Attendance register,	Attendance register,	Attendance register,	M Mali


A. W. NTSANGANI
MAYOR


E. MAQWATHI
ACTING CHAIRPERSON OF BOARD


M. MALI
CHIEF EXECUTIVE OFFICE