

N K O N K O B E M U N I C I P A L I T Y

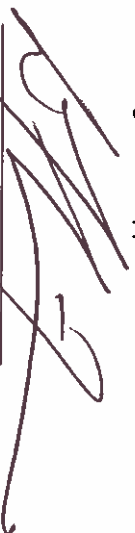
QUARTER 4 AND ANNUAL PERFORMANCE REPORT
2014/2015 FY
NKONKOBELocal Municipality

MR. A. NTSANGANI, CLLR
MAYOR OF NKKONKOBÉ LOCAL MUNICIPALITY

I am pleased to submit the quarter 4 and Annual Performance Report for Nkonkobe Local Municipality and that of its Agency (Nkonkobe Economic Development Agency) for the 2014/ 2015 financial year.

The contents of the report are consistent with the disclosure principle contained in the guide for the preparation of Annual Performance Report as well as in terms of s46 of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000). This report seeks to portray Nkonkobe Local Municipality's activities during the financial year under review and based on sound underlying departmental/entity and management systems.

In presenting this report, I acknowledge progress made by the municipality and its entity during the 2014/ 2015 financial year, as well as, the challenges and opportunities that lie ahead for the remainder of the financial year.



Mr. L. Menze

Acting Municipal Manager

Date: 20/8/2015

QUALITY CERTIFICATE

I, LUSANDA MENZE (Full Names), the Acting Municipal Manager of Nkonkobe Municipality hereby certify that the quarterly report on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) for 4th quarter, and, **Annual Performance Report** (of the Municipality and Nkonkobe Economic Development Agency), for the full-year period ended 30 June 2015 has been prepared in accordance with the Local Government: Municipal Finance Management Act 2003 (Act 56 of 2003) and regulations made under the Act, and in terms of s46 of Local Government: Municipal Systems Act 2000 (Act 32 of 2000)..

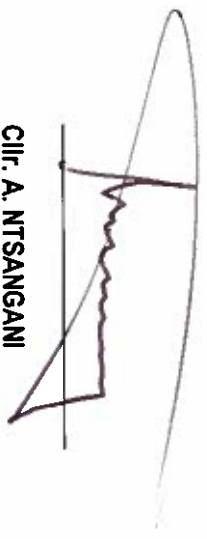

L MENZE

ACTING MUNICIPAL MANAGER

20/8/2015
DATE

RECEIPT BY THE MAYOR

I, AVRENTS NTSANGANI (Full Names), the Mayor of **Nkonkobe Local Municipality**, hereby accept the quarterly report on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) of the municipality for the 4th quarter of the **2014/15 FINANCIAL YEAR** and the **Annual Performance Report** (of the Municipality and Nkonkobe Economic Development Agency), for the period ended 30 June 2015 as presented by the Municipal Manager in terms of the Local Government: Municipal Finance Management Act 2003 (Act 56 of 2003) and regulations made under the Act, and in terms of s46 of Local Government: Municipal Systems Act 2000 (Act 32 of 2000).



CLIF. A. NTSANGANI
MAYOR

DATE

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SECTION 1

1.1 OVERVIEW

This Annual Performance Report is submitted by the Municipal Manager in terms of section 121 of the Municipal Finance Management Act (Act 56 of 2003), read with the Municipal Systems Act (Act 32 of 2000), especially section 46 (1) and (2), as well as, the Municipal Finance Management Act Circular 11 on annual reporting.

During the period under review, Nkonkobe Local Municipality had four departments, namely, Budget and Treasury, Corporate Services, Engineering Services and Strategic Planning and Local Economic Development. Reporting on this report will focus on each department's performance in 2014/15 financial year including the office of the municipal manager. In terms of local government agenda, and also in terms of the municipal planning and performance regulations for municipal manager and managers directly accountable to municipal manager (2001 and that of 2006) each manager must contribute to each of the National KPAs. Therefore, performance on each KPA will also be foreshadowed within this report as per contribution made by Municipal Manager, and other managers that are accountable to him/her.

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency and effectiveness and the impact of service delivery by the municipality. Therefore, performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organization and its employees, are met. At local government level performance management is institutionalised through legislative requirements on the performance management process for Local government.

This report covers the performance information from July 01, 2014 to June 30, 2015 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). Furthermore, this report not only reflects on milestones

and challenges experienced, but also on-going commitment to progressively deepen accountability to citizens of the whole Nkonkobe Municipal Area.

In view of the foregoing, Section 46 (1) of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000), a municipality must prepare for each financial year an annual report consisting of –

- (a) A performance report reflecting -
 - (i) the municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and measures that were or are to be taken to improve performance.

1.2 RESOLUTION

1.2.1. That the fourth quarter report of the 2014/2015 financial year and [the] Annual Performance Report on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) of the municipality and Annual Performance Report of Nkonkobe Economic Development Agency (NEDA) be noted.

1.2.2. that the fourth quarter report and Annual Performance Report on the implementation of the SDBIP 2014/15 be submitted to the Office of the Auditor General by 31 August 2015

1.2.3. that the fourth quarter report and Annual Performance Report on the implementation of the SDBIP 2014/15 be made public, for public viewing in all municipal offices.

1.3 LEGISLATIVE REQUIREMENTS

- 1.3.1. The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act 2003 (Act 56 of 2003), and the format of the SDBIP is prescribed by the MFMA Circular 13 from National Treasury.
- 1.3.2. Section 41 (1) (e) of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000), prescribes that a process must be established for regular reporting to Council. This process is detailed in the Performance Management Policy of the Municipality.
- 1.3.3. Section 46 (1) of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000) dictates that at the end of each financial year that a municipality must prepare an annual report that will be inclusive of an annual performance reporting – reflecting how a municipality performed in the previous financial year.¹
- 1.3.4. The Annual Report is [also] defined in terms of Section 121, 127 of the Local Government: Municipal Finance Management Act 2003 (Act 56 of 2003)

1.4 INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

During 2014/ 2015 financial year, the municipality made every attempt to ensure that it adheres with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. Nkonkobe Local Municipality has continued to maintain the effective operation of the following mechanisms:

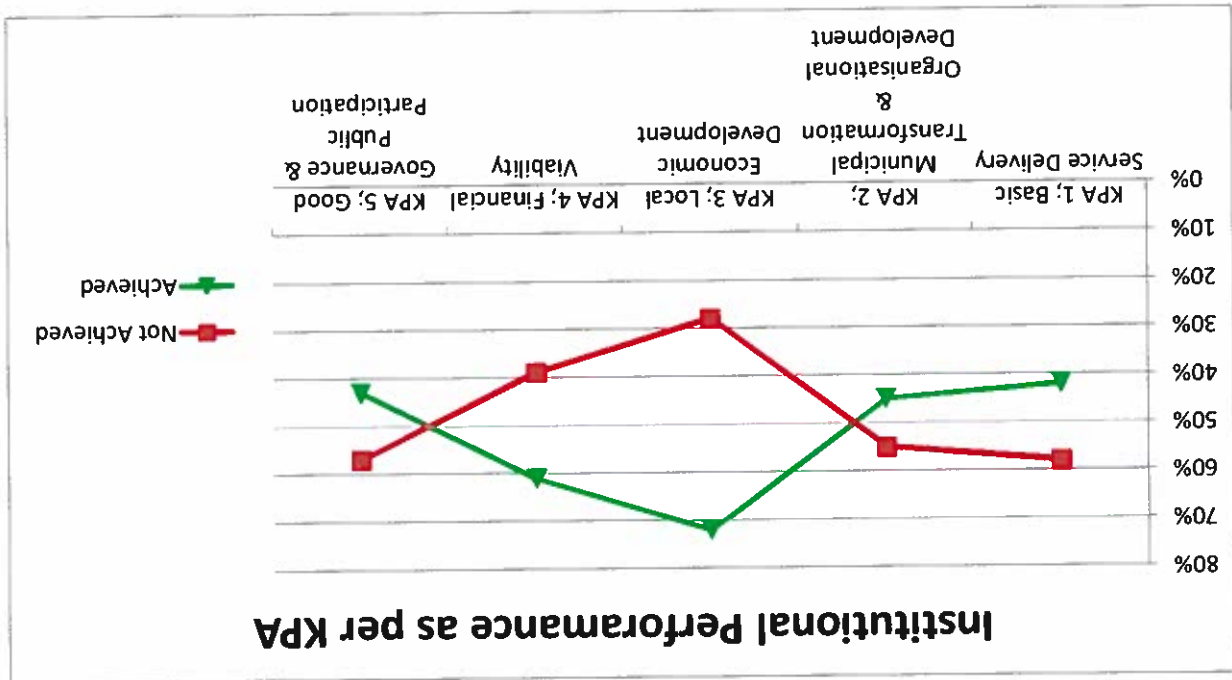
- 1.4.1 the current 5 year Integrated Development Plan included strategic objectives, strategies and key performance indicators as required by the Municipal Systems Act (Act 32 of 2000);
- 1.4.2 the 2014/ 2015 budget for implementation of the IDP was approved within the prescribed timelines in the Municipal Finance Management Act (Act 56 of 2003);
- 1.4.3 after approval of the budget, the SDBIP was developed to integrate the IDP and the budget to ensure effective implementation of the institutional strategies;
- 1.4.4 performance agreements with performance plans were developed, signed and approved by the Mayor as required by the Municipal Planning and Performance Regulations (2001 and 2006);
- 1.4.5 quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM);
- 1.4.6 quarterly performance reports were objectively and independently audited by the Internal Audit Unit to verify and to confirm performance information as reflected in the reports, the unit also confirmed the credibility of evidence that was submitted quarterly;
- 1.4.7 the performance audit committee functioned optimally in the year, in line with the committee's approved terms of reference.

The only thing that was not carried out during the year under review was the quarterly assessments of the Managers directly accountable to the Municipal Manager. This issue was also identified by the Internal Audit during their in-year assessments of the performance information, and in responses by management to finding raised by internal audit is that, performance assessments will be carried out in the next financial year during the periodic times that are embedded on the performance agreements of each s56 manager.

2013/ 2014 Organisational Performance Results

2013/14 INSTITUTIONAL PERFORMANCE

Section 46 (1) (b) of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000) commands that at the end of each financial year, a municipality must prepare an annual report that will be inclusive of an annual performance reporting – reflecting how a municipality performed in the previous financial year in contrast with the year under review.



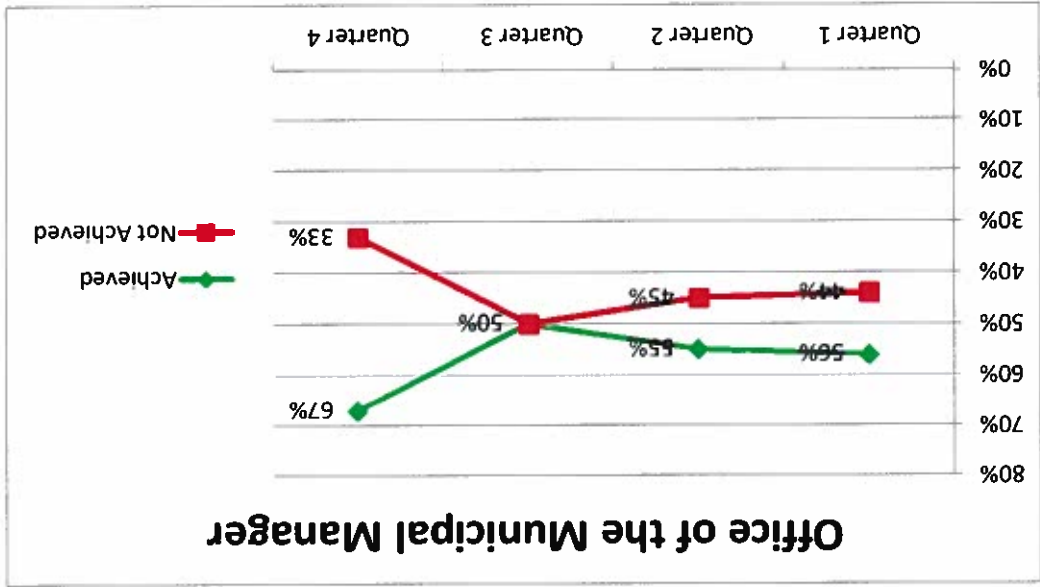
For the 2013/2014 financial year, Nkonkobe Local Municipality set itself targets which seek to ensure realisation of a broader vision and mission of the Municipality. In relation to this, various objectives were identified with specific measurable performance indicators and targets clustered together in terms of the five (5) key performance areas of Local Government for implementation during this financial year. From the table illustrated on slide 3, KPA 3 (Local Economic Development) is one KPA within the institution that is performing extremely well. It is followed by Financial Viability and Municipal Transformation and Organisation Development. Basic Service Delivery and Good Governance and Public Participation are still below the 50% mark. The overall performance for the Municipality during the 2013/2014 financial year was sitting at 49%.

Section 3

OVERALL PERFORMANCE OF MUNICIPAL DEPARTMENTS ON THE IMPLEMENTATION OF THE SDBIP 2014/15

DEPARTMENTAL PERFORMANCE RESULTS 2014/15

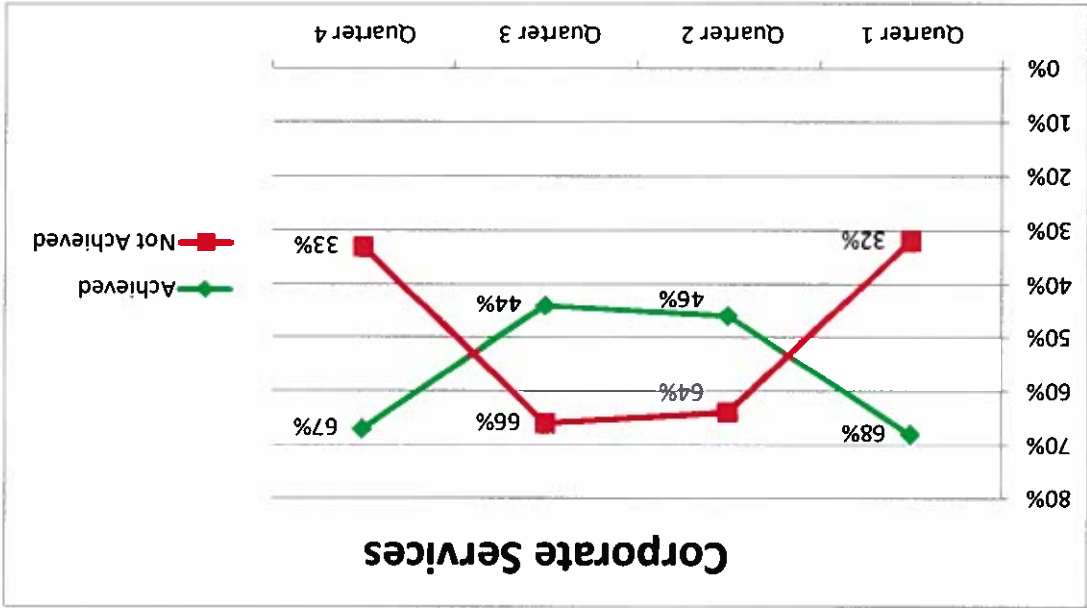
2.1 OFFICE OF THE MUNICIPAL MANAGER



The Office of the Municipal Manager is responsible for ensuring the municipality delivers services to the local community in a sustainable and efficient manner. As the Accounting Officer of the Municipality, the Municipal Manager is responsible for planning and implementation of an economical, efficient and accountable administration of the Municipality. The roles of the Municipal Manager are outlined in Municipal Systems Act 32 of 2000

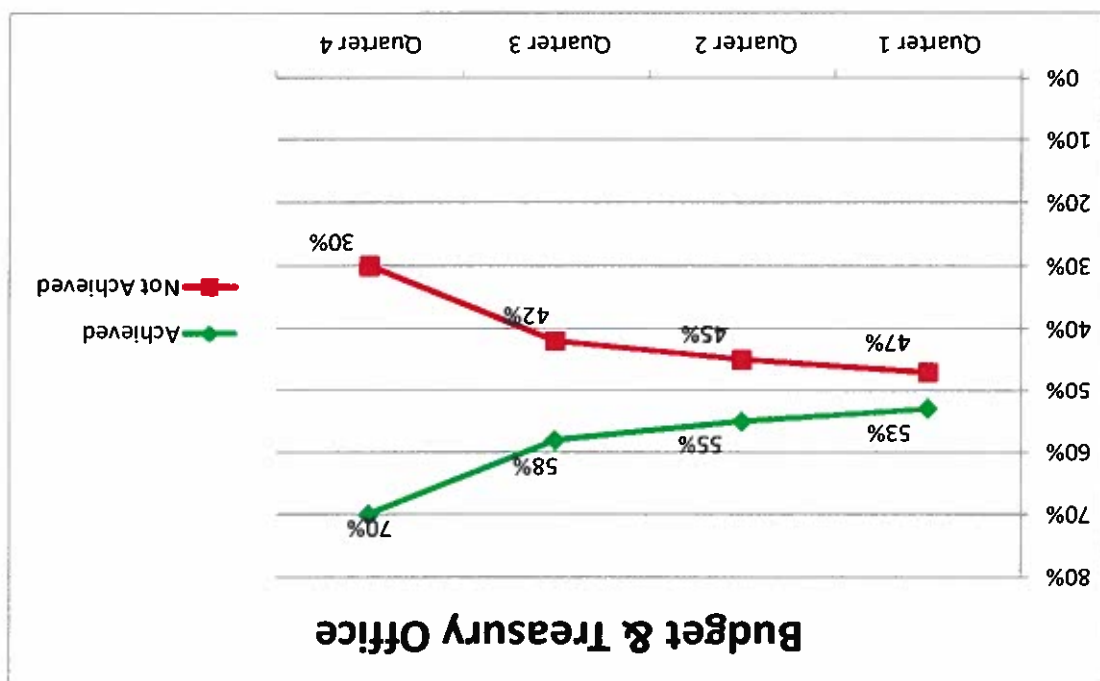
As the above graph illustrates, during the first quarter, the office of the municipal manager's performance was sitting at 56%; however, there was a slight setback in the second quarter. The third quarter saw the Office of the Municipal Manager at an equilibrium performance, whereas 50% of the set targets were achieved and the other half not achieved. During the last quarter of the financial year, the department's performance was on 67%

2.2 CORPORATE SERVICES DEPARTMENT



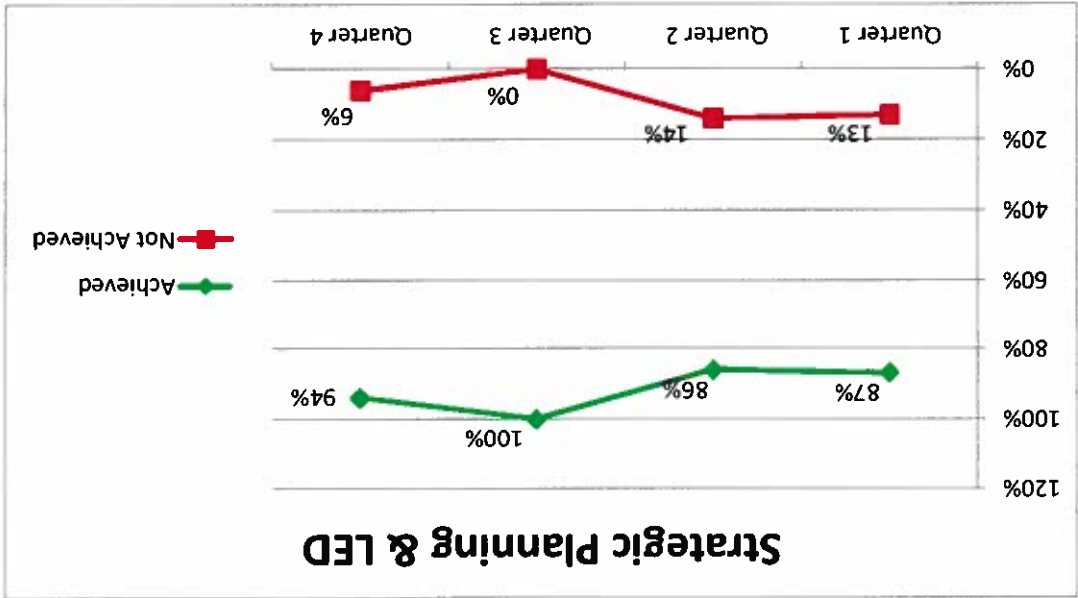
Corporate Services department plays a supporting role to all departments within the municipality. It assists the Office of the Municipal Manager in coordinating Council programmes, and is also entrusted with the role of coordinating the welfare of employees of Nkonkobe. For the period under review, the Department of Cooperate Services achieved 39% of the set Annual Targets - and the enclosed scorecard discloses compelling reasons as to why some of the key performance indicators were not met. Key amongst relate to the issue of financial constraints – and the austerity measures that were implemented by the municipality at the commencement of the financial year and in the middle of the midyear mark. For the 4th quarter, the department's performance was satisfactory, attaining 67% of the set targets.

The Budget and Treasury department plays a supporting function to other departments within the institution. It is not a service delivery orientated department – however it plays a pivotal function in Nkonkobe Municipality and also ensuring that the municipality becomes self-sufficient and continues to meet the needs [and expectations] of the rate payers. The table above demonstrates that the department has been performing satisfactory, although throughout the quarter, the departmental performance was picking up, until for the 4th quarter it managed to achieved 70% of the set targets.



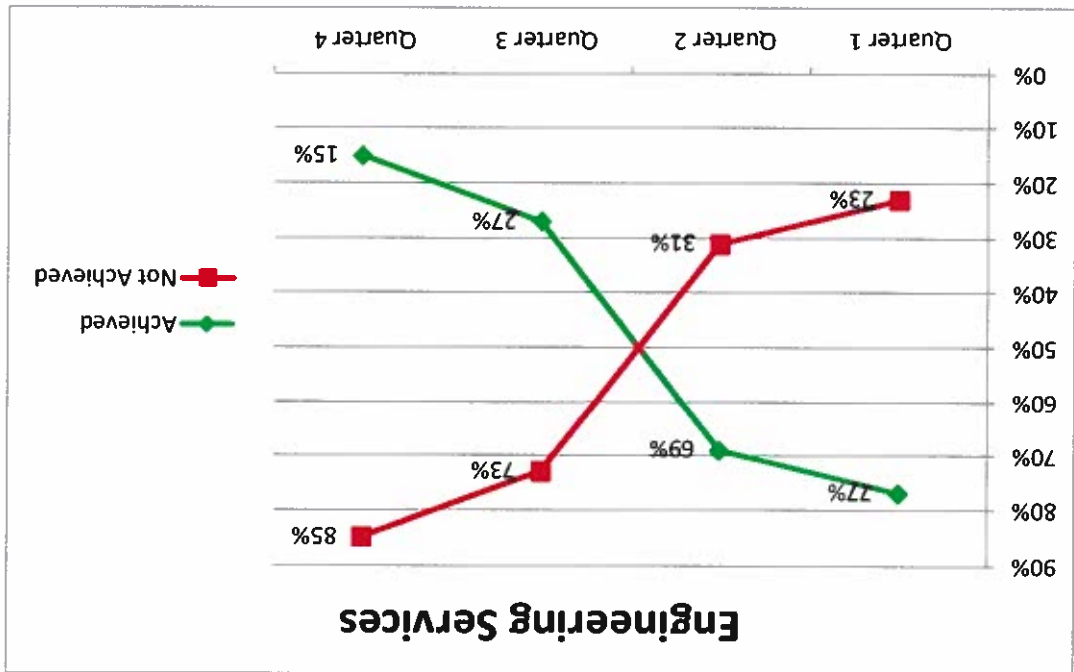
2.3 BUDGET AND TREASURY DEPARTMENT

2.4 STRATEGIC PLANNING AND LOCAL ECONOMIC DEVELOPMENT



The Strategic Planning and Local Economic Development department consist of the following units, Social Needs (Libraries, Special Programmes Unit, Sports and Recreations), Local Economic Development (Agriculture, Tourism, and Enterprise Development) and Integrated Development Planning and Performance Management. This department plays a twofold function, that of being a supporting department within the institution, and also, having service delivery orientated function. In terms of Strategic Planning and Local Economic Development, set itself 32 key performance indicators for the year, and the department managed to achieve 31 targets whilst 1 indicator was not met. The departments overall performance for the quarter, slightly regressed to 94% in comparison with its performance in the 3rd quarter whereas the department achieved all targets that were set.

2.5 ENGINEERING SERVICES DEPARTMENT



The departments overall performance for the 2014/ 2015 financial year was at 15%. Engineering Service performance diminished in the during the second half of the financial year, primarily reason being the lethargic pace on the completion of infrastructure projects due budget constraints, and non - performance of service providers with regard to delivering materials timely. However, incomplete projects will be carried over to the 2015/ 16 financial year and a request has been communicated with the Budget and Treasury Office [SCM] to administer strict control, monitoring and evaluation of Service Providers' performance.

Section 4

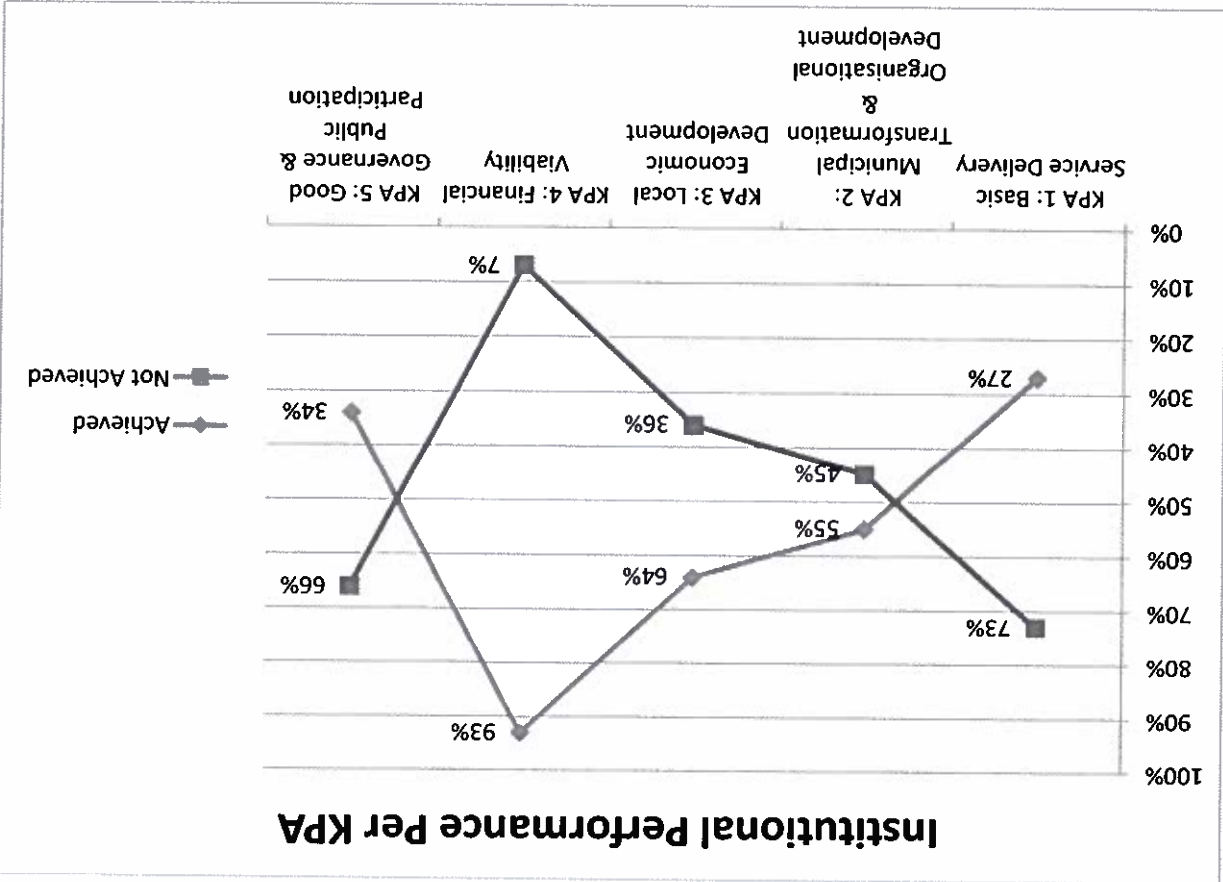
OVERALL PERFORMANCE SUMMARY OF THE MUNICIPALITY AND ENTITY [NEDA] ON THE IMPLEMENTATION OF THE SDBIP 2014/15

- Financial Viability KPA performed incredibly as at year end, attaining 93% of the set indicators.
- KPA 2 and KPA 3 performed fairly satisfactory, as most indicators were Policies awaiting Council approval. A Council meeting is scheduled in the first quarter of the 2015/ 2016 financial year to adopted the reviewed policies.
- KPA 1 and KPA 5 performance declined in the last lap of the financial year, primary reason being the lethargic pace on the completion of infrastructure projects due budget constraints, and non - performance of service providers with regard to delivering materials timely.

In abridgement to the graph on slide:

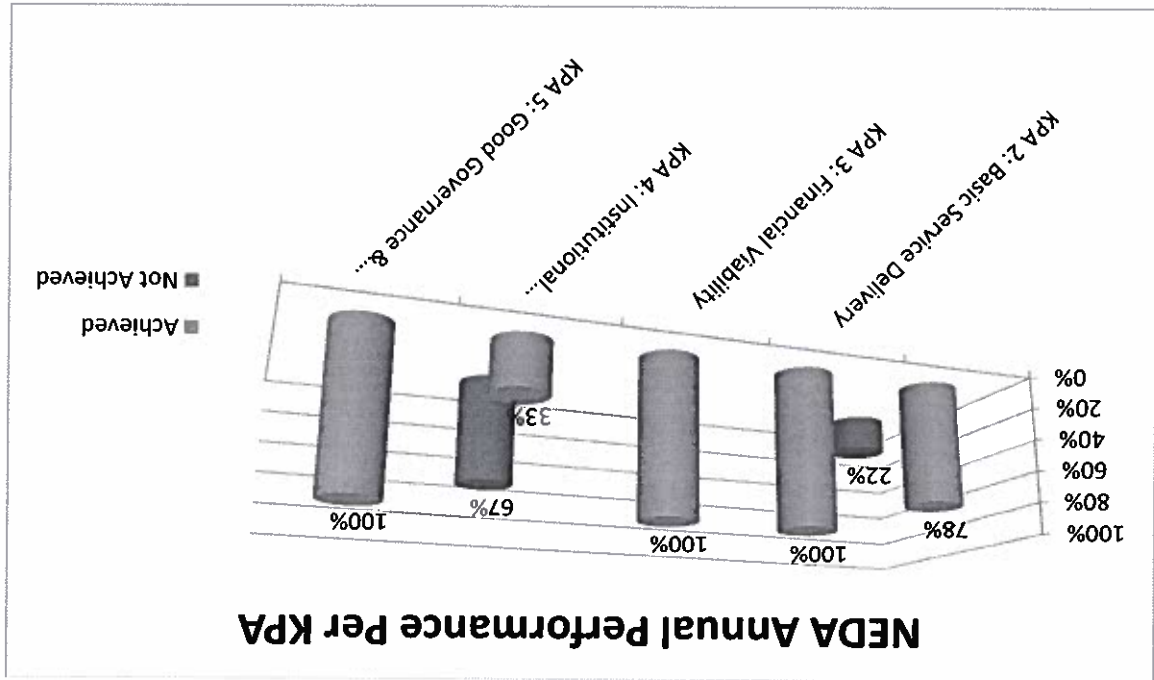
end.

For the 2014/ 2015 financial year, Nkonkobe Local Municipality set itself 144 predetermined objectives. Of the 144, the Municipality managed to achieve 75, whilst 69 were not met due to compelling reasons stated on the Annual Performance Report. The overall performance for the institution is sitting at 52% as at year



In conclusion, in comparison to the 2013/14 FY, there has been a slight performance improvement, whereas the municipality managed to achieve 49% as at year end [2013/14]. The 2014/2015 financial year saw a 3% improvement; however, reasons for variances have been identified and remedial actions that will execute strategies of performance improvement.

2.6 NKNOKOBE ECONOMIC DEVELOPMENT AGENCY






Nkonkobe Economic Development Agency is an economic agency of Nkonkobe Local Municipality. The agency is primarily focused on initiatives in the agricultural sectors, as the bulk of economic activity in the region is aligned in that sector. These initiatives include the processing of primary products into forms suitable for consumer use. This value-add processing is strategically important and critical for the region so it can plug economic leaks. The local Economic Development unit of the Municipality mainly focuses on soft impact projects and other programmes relating to food security. The agency's primary aim is to focus on implementing catalytic projects that will, in turn, have positive spin-off to the local economy. In the annual review, NEDA had 21 predetermined objectives on their institutional scorecard; they managed to deliver outstanding results of 81% overall. The entity delivered positive results in all five (5) key performance areas, having marked 33% as their lowest scoring and achieving all targets in respect of 3 KPAs.

QUARTER 4 AND ANNUAL PERFORMANCE REPORT (01 July 2014 – 30 JUNE 2015)

Annexure A -

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- Detailed Institutional Scorecard for the 2014/ 2015 Financial Year
 - Actual performance for the 4TH quarter as reported against the approved SDBIP
-

OFFICE OF THE MUNICIPAL MANAGER															
KPA 1: BASIC SERVICE DELIVERY															
Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Annual Performance	Quarter 4 Target	Quarter 4 Audit Evidence	Actual Performance	Targets not met during the Financial Year	Reasons for variances	Remedial Action	Snapshot Analysis/ Indicator Custodian on Annual Target
Unemployment	To reduce unemployment by 750 by 2017	By creating temporal jobs through LED Initiatives and Capital projects	Monitor creation of 150 temporal jobs and 10 permanent jobs created through LED initiatives and capital projects.	R1 050 000	R 188,232.64		Overight and monitoring on creation of 150 temporal jobs through LED initiatives and Capital Projects	Achieved	Overight and monitoring on creation of 30 temporal jobs through LED initiatives and capital projects.	1. Appointment Letters	Achieved				Municipal Manager
Land and Human Settlements	To facilitate provision of new house and rectification of defective houses by 2017	By facilitating provision of community rental units with Human Settlements Department	Overight over submission of 1 application for community rental unit with Human Settlements Department	No Budget Required			Monitor submission of 1 application for community rental unit with Human Settlements Department	Achieved	Not set as a target for the quarter.	Application letter was sent to the Department of Human Settlements and the application was successful. A service provider has been appointed and the project status is still at feasibility study that is conducted by the Municipality.					Municipal Manager
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	Overight and monitoring that the indigent register is 100% updated	No Budget Required			Overight and monitoring that the indigent register is 100% updated	Achieved	Overight and monitoring that the indigent register is 100% updated	1. Updated Indigent Register 2. Quarterly Reports 3. Indigent Application Letters.	Achieved				Municipal Manager
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
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 s12 report to be presented to Mayor by January 25 2015	No Budget Required			s12 report developed and presented to Mayor by January 25, 2015	Achieved	Not set as a target for the quarter						Municipal Manager
			Overight over application of PMS as per PMS Policy s57 Managers procure and agreements signed	No Budget Required			PMS agreements entered into with s57 and ensure submission to DICTA for compliance in July 2014.	Achieved	Not set as a target for the quarter						Municipal Manager
			Convene 4 quarterly reviews for s57 Managers	No Budget Required			Convene 4 quarterly reviews for s57 Managers	Not Achieved	Convene 1 informal review for s57 Managers for 1st quarter. Convene 1 formal reviews for 2012/13 FY for s57 Managers.	1. Attendance Register 2. Report on the reviews conducted reflecting each manager	Not Achieved				Municipal Manager
								Not Achieved					There were no formal assessments done in the year under review. However, informal reviews of Senior Manager performance take place during management meetings	To get Council by in on budget being set aside for performance. And to engage Mayor to set up committee that will evaluate performance of Senior Managers in 2015/16FY	

<p>Legal Services</p> <p>To provide the municipality with reliable legal services on continuous basis by 2017</p>	<p>Financial Management</p> <p>To ensure timely financial reporting and compliance with legislation and Treasury regulations by 2017</p>	<p>Institutional Organogram</p> <p>To provide effective and efficient institutional support to council and other structures by 2017</p>
<p>By <i>reviewal</i> and development of municipal by-laws</p>	<p>By developing and maintenance of compliance checklist</p>	<p>By ensuring appropriate organisational design that conform/fits in with role, powers and functions assigned to municipality by annual review and design of the organisational structure.</p>
<p>Overight and monitoring over Submission of 5 By-Laws for Promulgation</p>	<p>Scanning (12) 671 reports are submitted to NT by or later than the 10th working day</p>	<p>1 Review organisational structure</p>
<p>No Budget Required</p>	<p>No Budget Required</p>	<p>No Budget Required</p>
<p>Overight and monitoring over Submission of 5 By-Laws for Promulgation</p>	<p>Overight over submission of 12 671 reports to NT by not later than the 10th working day</p>	<p>Ensure review/development of Organisational Structure</p>
<p><i>Not Achieved</i></p>	<p><i>Achieved</i></p>	<p><i>Achieved</i></p>
<p>Submit 5 By-Laws for Promulgation</p>	<p>Overight over submission of (3) 671 reports to NT by not later than the 10th working day</p>	<p>Organisational Structure</p>
<p>1. Advert. 2. Council Resolution. 3. Proof of submission to DLGTA</p>	<p>1 671 Reports. 2. Written proof that the reports were submitted and received.</p>	<p>1. Final Organogram. 2. Council Resolution adopting Final Organogram.</p>
<p><i>Not Achieved</i></p>	<p><i>Achieved</i></p>	<p><i>Achieved</i>: The Organogram was adopted as an annexure to the Final DP on May 29, 2015</p>
<p><i>Not Achieved</i></p>	<p></p>	<p></p>
<p>The target could not be met due to budget constraints</p>	<p></p>	<p></p>
<p>Negotiate with ADM to fund the development of the 5 By-Laws</p>	<p></p>	<p></p>
<p></p>	<p></p>	<p></p>
<p>Municipal Manager</p>	<p>Municipal Manager</p>	<p>Municipal Manager</p>

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPA 4: FINANCIAL VIABILITY

Supply Chain Management	Asset Management	Financial Management
To ensure effective implementation of SCM policy and regulations by 2017.	To ensure effective management of Municipal Assets by 2017	To ensure timeous financial reporting and compliance with legislation and treasury regulations by 2017
By complying with prescribed legislative framework and accounting standards. Reporting on tender processes/adjudicated are completed within 60 days of notice	By complying with Disposal of Assets in terms of s14 (5) MFMA by annually identifying and assessing assets for disposal	By developing and maintenance of compliance checklist
4 Bid Reports to the Municipal Manager	Monthly disposal of municipal assets	Management and oversight over the completion and compliance with submission of Financial Statements to AG by August 31, 2013
No Budget Required	No Budget Required	R1 986 000
		R1 378 186.45
Annual financial statements submitted to AG by August 31, 2013	Annual financial statements submitted to AG by August 31, 2013	Annual financial statements submitted to AG by August 31, 2013
Overight over tender processes/adjudicated are completed within 90 days of notice given / Monitor x4 quarterly bid reports submitted to the Municipal Manager	Disposal of obsolete Assets in terms of s14 (5) MFMA	Disposal of obsolete Assets in terms of s14 (5) MFMA
Achieved	Achieved	Achieved
Overight over tender processes/adjudicated are completed within 90 days of notice given / Monitor 1 quarterly bid reports submitted to the Municipal Manager	Not set as a target for the quarter	Not set as a target for the quarter
1. Quarterly Bid Reports		
Achieved		
	Assets were auctioned in the 3rd quarter, however, the disposal process was initiated with management rather than Council	
	Formalise the auction process with Council	
Municipal Manager	Municipal Manager	Municipal Manager

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 facilitating monthly meetings with senior managers	11 Number of meetings to be convened	No Budget Required	Convene and chair Attendance at 11 monthly meetings has scheduled for 57 Managers	<i>Achieved</i>	Convene and chair Attendance at 3 monthly meetings with 57 Managers	<i>Achieved</i>	1. Attendance Register or Minutes of the meeting.	<i>Achieved</i>			Municipal Manager
By oversight of all 57 Manager attendance at Standing Committee Meetings as scheduled	55 Standing Committee Meetings	No Budget Required	Oversight of all 57 Manager attendance at Standing Committee Meetings as scheduled.	<i>Achieved</i>	Oversight of all 57 Manager attendance at Standing Committee Meetings as scheduled.	<i>Achieved</i>	1. Attendance Register.	<i>Achieved</i>			Municipal Manager
By organising 4 Council Meetings as instructed by Speaker	4 Ordinary Council Meetings and Special Council Meetings	No Budget Required	Convene 4 Ordinary Council Meetings and Special Council Meetings	<i>Achieved</i>	Organise 1 Ordinary Council Meeting and Special Council Meeting	<i>Achieved</i>	1. Copy of Advertisement in a Local Newspaper or Notice Board. 2. Minutes of the Ordinary/Special Council Meeting. 3. Attendance Registers.	<i>Achieved</i>			Municipal Manager
By organising 4 Audit Committee Meetings	4 Number of Audit Committee Meetings to be convened	No Budget Required	Convene 4 Audit Committee Meetings	<i>Not Achieved</i>	Convene 1 Audit Committee Meeting	<i>Not Achieved</i>	1. Attendance Register. 2. Minutes of the Meeting.	<i>Not Achieved</i>	The annual target was not met as the audit committee was appointed in April 2015 and could only convene one meeting	The terms of reference are amended particularly under quorum to reflect that with the majority of members present at a meeting a quorum will be met.	Municipal Manager
By organising Audit Performance Committee Meetings	4 Number of Audit Performance Committee Meetings to be convened	No Budget Required	Convene 4 Audit Performance Committee Meetings	<i>Not Achieved</i>	Convene 1 Audit Performance Committee Meeting	<i>Not Achieved</i>	1. Attendance Register. 2. Minutes of the Meeting.	<i>Not Achieved</i>	the Performance audit committees was not convened due to the fact that the committee could not meet quorum	the terms of reference are amended particularly under quorum to reflect that with the majority of members present at a meeting a quorum will be met.	Municipal Manager
By developing Annual Internal Audit Assignments	12 Internal Audit Assignments	No Budget Required	12 Internal Audit Assignments	<i>Not Achieved</i>	Developed 3 Internal Audit Assignments.	<i>Not Achieved</i>	1-3 Internal Audit Assignments approved by the Audit Committee	<i>Achieved</i>	Reports were not approved by the Audit Committee because there were no appropriate members in the committee because the previous members term had come to an end.	To ensure that all the reports of the Internal Audit Unit are presented to the Audit Committee for approval in the first quarter of the 2015/16 FY	Municipal Manager
By developing a municipal risk register	1 Approved Risk Register	No Budget Required	Updated Risk Register	<i>Not Achieved</i>	Update Risk Register for Finance Department	<i>Achieved</i>	1 Updated Risk Register for Department. 2. Minutes of Meetings with Department. 3. Attendance Register.	<i>Achieved</i>			Municipal Manager

CORPORATE SERVICES

Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Annual Performance	Quarter 4 Target	Quarter 4 Audit Evidence	Actual Performance	Targets not met during the Financial Year	Reasons for variances	Remedial Action	Snapshot Analysis on Annual Target	Indicator Custodian
Law Enforcement	To ensure effective law enforcement by 2017	By promoting effective and inspiring governance	Conducting 30 roadblocks	No Budget Required		Conduct 30 roadblocks/report on number of roadblocks	Annual Target Exceeded! 40 roadblocks were conducted	Conduct 5 Roadblocks/report on number of roadblocks	1 Dispatch Report on Roadblock Conducted 2. Register (encompassing car registration and drive permits), 3. Report on any fines issued	Target Exceeded! 12 Roadblocks were conducted						Senior Manager Corporate Services
			15 planned road signs maintained and report on road markings/signs maintained	No Budget Required		15 planned road signs maintained/road markings/signs maintained	5 planned road signs maintained/road markings and lines maintained	1 Expenditure Reports 2. Monthly and quarterly reports.	Achieved							
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
Capacity Building	To ensure development skills of the municipal workforce in order to improve productivity in the workplace and competitiveness in the workplace by 2017	By conducting Policy Induction Workshops for Employees	2 Policy Induction Workshops to be held	R1 200 000		2 Policy Induction Workshop	Not Achieved! 1 Policy induction workshop was convened	Conduct 1 Policy Induction workshop	1 Expenditure Reports 2. Attendance Registers	Achieved! A policy induction workshop was convened June 17-19, 2015						Senior Manager Corporate Services
			20 Ctrs, 8 Traditional Leaders, 75 employees and 42 Ward Committees	No Budget Required		20 Ctrs, 8 Traditional Leaders and 75 employees and 42 Ward Committees	35 Employees Trained on various skills programmes	1 Expenditure Reports, 2. Attendance Registers.	Not Achieved							
Leave Management	To ensure improved leave management by 2017	By utilising the pay day leave management system	Installation and utilisation of the new pay/day leave management system/Quarterly reports on implementation	R1 000 000		Installation and utilisation of the new pay/day leave management system/Quarterly reports on implementation	Achieved	Quarterly reports on implementation	1. Quarterly reports on implementation of pay/day leave management system	Achieved						Senior Manager Corporate Services
			By learnership, Internship, in-service training programmes	% of skills budget		2 Learnership, 4 Internship and 4 in-service Training Offered	Not Achieved! 5 in-service trainees were enrolled with Mankobe Municipality for experiential training	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	Not Achieved! 5 in-service trainees were recruited and 1 learnership						
													There was a delay with LSSETA in finalisation of the last quarter of the FY under review	There are programmes that have since started in current FY. The department will ensure that the programmes commence early in new FY		
													There was a delay in policy / renewal process which impacted in the reduction	Roll-over the target to the new financial year. In the first quarter to ensure that it is achieved.		
													The target could not be met due to budget constraints	To source training funding from other institutions like Treasury, ADM and LSSETA in 2015/16 FY		

BUDGET AND TREASURY SERVICES															
Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget Amount Used	Baseline	Annual Target	Annual Performance	Quarter 4 Target	Quarter 4 Audit Evidence	Actual Performance	Targets not met during the Financial Year	Reasons for variances	Remedial Action	Snapshot Analysis on Annual Target	Indicator Custodian
Free Basic Services	To ensure all indigent households within Mkhokhe 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	Achieved	100% Monthly updated Indigent Register	1. Updated Indigent Register, 2. Quarterly Reports, 3. Indigent Application Letters.	Achieved					Chief Financial Officer
	Expenditure Management	To ensure sound and effective management systems by 2017	By compliance with prescribed legislative framework and accounting standard (legislative requirements of MFMA) by performing 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.	Not Achieved	Reconciliation & payment of creditors within 30 days	1. Procedure Manual, 2. Proof of payments made, 3. Quarterly Reports, 4. Item to Council and Resolution.	Not Achieved	Not Achieved	Procedure manual was adopted by management, its not mandatory for the procedure manual to be tabled to Council therefore the Finance department request amendment of the target for the next financial year	Request to amend the target in the next financial year		Chief Financial Officer
Revenue Management	To ensure a self-sustained municipality through effective revenue collection by 2017	By developing, reviewing and implement revenue enhancement strategy	90% of revenue collection	Not Budget Required		90% of revenue collected	Not Achieved	90% of revenue collected	1. Revenue Enhancement Strategy, 2. Quarterly Report reflecting on improved levels of collections, 3. Schedule of collection BP-142	Not Achieved	Not Achieved	Revenue enhancement strategy is still at draft phase	The revenue enhancement strategy was tabled on the policy induction workshop in April. An ordinary council meeting will be convened in the 2015/16 FY to adopt the strategy		Chief Financial Officer
		By achieving and sustaining a healthy financial position/expand & protect municipal revenue base by ensuring	By ensuring the Consumer accounts are 90% accurate and delivered timously.	Not Budget Required		Consumer accounts are processed / Consumer accounts are 100% accurate and delivered monthly & timously	Achieved	Processing of Consumer Accounts/Ensure that they are 100% accurate and delivered monthly & timously	1. Monthly Reports, 2. Proof of monthly delivery of Consumer accounts.	Achieved					Chief Financial Officer
KPA 1: BASIC SERVICE DELIVERY															
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															

Supply Chain Management	SMME and Cooperatives	Financial Management	IDP and PMS
To ensure effective implementation of SCM policy and regulations by 2017.	To support and promote SMME and Cooperative development by 2017	To ensure timely financial reporting and compliance with legislation and treasury regulations by 2017	To ensure effective performance monitoring and evaluation of municipal plans and programmes by 2017
By complying with prescribed legislative framework and accounting standards. Reporting on tender processes/adjudicated are completed within 60 days of	By complying with Chapter 11 of MFMA by annually inviting prospective providers of goods and services to	By development of procurement plan	By development of performance management, monitoring and evaluation system
4 Bid Reports to the Municipal Manager	1 Updated SCM database	Developed Procurement Plan	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.
Not Budget Required	Not Budget Required	Not Budget Required	Not Budget Required
Effective tender processes/SCM bid reports w/ tender processes to be completed within 90 days of notice been given	Updated SCM database.	Developed procurement Plan	Develop a s72 report to be presented by Accounting officer to Mayor by January 25, 2014 and subsequently table it to Council.
Achieved	Achieved	Not Achieved	Achieved
Tender processes/adjudicated are completed within 90 days of notice given / 1 quarterly bid reports submitted to the Municipal Manager	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. Monthly Reports reflecting if indeed tender processes are completed within 60 days of notice given. 2. Proof of submission to Municipal Manager	KPA 3: LOCAL ECONOMIC DEVELOPMENT	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.
Achieved		Achieved	Achieved
A template was sent to Departmental HOD's however no inputs were received		A template was sent to Departmental HOD's however no inputs were received	
To pursue HOD's to input into the Procurement Plan in the 2015/2016 financial year		To pursue HOD's to input into the Procurement Plan in the 2015/2016 financial year	
☞	☞	☞	☞
Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer






STRATEGIC PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Annual Performance	Quarter 4 Target	Quarter 4 Audit Evidence	Actual Performance	Targets not met during the Financial Year	Reasons for variances	Remedial Action	Snapshot Analysis on Annual target	Indicator Custodian
Unemployment	To reduce unemployment by 750 by 2017	By creating temporal jobs through LED Initiatives and Capital projects.	150 jobs created through LED Initiatives and Capital Projects	R1 050000	188,232.64	150 jobs created	150 temporal jobs created through LED Initiatives and Capital Projects	<u>Target Exceeded:</u> 228 temporal jobs were created through LED Initiatives and Capital projects	Creation of 30 temporal jobs created through LED initiatives and capital projects.	1. Appointment Letters	<u>Target Exceeded:</u> 65 temporal jobs were created through LED initiatives and Capital projects					Senior Manager Strategic Planning and LED
			30 hectares to be ploughed	R400 000	61,600.00	New	35 Hectors Ploughed	<u>Not Achieved:</u> 25.37 hectares were ploughed for the year under review	10 Hectors Ploughed	1. Letter of request for Ploughing 2. Proof of Payment 3. Happy Letters	<u>Not Achieved</u>		The Tractor and implements used for ploughing were under repairs during the period.	To lease with the fleet department to expedite fixing the tractor. Also in 2015/16 FY motivate for buying of new tractors.		
KPA 1: BASIC SERVICE DELIVERY																
Agriculture	To improve support to agricultural enterprises by 2017	By providing resources to previously disadvantaged communities	Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.	No Budget Required		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	<u>Achieved</u>	Not Set as a target for the quarter.							Senior Manager Strategic Planning and LED
			Develop a s46 report to be table to Council and Auditor General by end of August 2013	No Budget Required		2013/14 s46 report	Develop Annual Performance Report to be table to Council and Auditor General by end August 2013	<u>Achieved</u>	Not Set as a target for the quarter.							
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
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 an annual report in terms of the MFMA	No Budget Required		2013/14 Annual Report	Develop Annual Report for the year ending June 2013	<u>Achieved</u>	Not Set as a target for the quarter.							Senior Manager Strategic Planning and LED
			Develop a s72 report to be presented by Accounting Officer to Mayor by January 25, 2014.	No Budget Required		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	<u>Achieved</u>	Not Set as a target for the quarter.							

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Tourism		To promote Nkonkobe as a leading Tourism destination in the Amalhole region by 2017												
By strengthening Local Tourism Organisation	4 Local Tourism Organisation Meeting	No Budget Required	4 LTO Meetings Convene	Achieved	Convene 1 LTO meeting	1. Attendance Register 2. Minutes of the meeting	Achieved : LTO meeting was convened on June 18, 2015						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	No Budget Required	Application letter submitted no response	Achieved	Not set as a target for the quarter									Senior Manager Strategic Planning and LED
By facilitating the development of tourism and package tourism products including community related enterprises	4 Tourism Products Developed	R696 960	3 Tourism Products	Achieved	Development of 1 Tourism Product	1. Expenditure Reports 2. Report on the Tourism Product Developed	Achieved : 2 tourism products were developed during the 4th quarter							Senior Manager Strategic Planning and LED
By formalising, emerging and aspiring SMME's	5 Cooperatives/SMMEs and aspiring business formalised	No Budget Required	5 formalised	Annual Target Exceeded : 62 companies and Cooperatives and SMME's were formalised	Formalise 1 emerging and aspiring business	1. Copy of the registration certificates	Target Exceeded : 24 companies and 2 Cooperatives were registered. As evidence a Statement of Transaction is submitted quarter by the Municipal Entity NEDA							Senior Manager Strategic Planning and LED
By facilitating capacity building programmes for SMME's and Cooperatives	2 Capacity Building Programmes	No Budget Required	2 trainings conducted	Annual Target Exceeded : 6 Capacity building programmes for local Coops were facilitated by Nkonkobe Local Municipality in collaboration with Rural Development and Agrarian Reform and Mpopu	1 Capacity Building programme for SMME's and Cooperatives	1. Attendance Register 2. Report on Capacity building programmes provided.	Target Exceeded : 5 Capacity building programmes for local Coops were facilitated by Nkonkobe Local Municipality in collaboration with Rural Development and Agrarian Reform and Mpopu							Senior Manager Strategic Planning and LED
By managing SMME and Cooperative Database	Updated Database	Required	Database updated	Achieved	Quarterly update of database in SMME's and Cooperatives	1. Updated Database and report on SMME's and Cooperatives added	Achieved							Senior Manager Strategic Planning and LED

ment by 2017

Arts and Culture		Youth		
To ensure promotion of traditional and Ubuntu Culture by 2017		To ensure development and mainstreaming of designated groups into the main economy of the municipality by 2017		
By conducting community builder of the year awards	By facilitating arts and culture activities	By developing SLA with provincial and national departments in Nkonkobe	By conducting Back to School awarness programme	By conducting Miss Nkonkobe Beauty Pegeant
1 Community builder of the year awards	1 Cultural Week Conducted	1 Signed SLA	1 Back to school awarness programme	1 Miss Nkonkobe Beauty Pegeant
R200 000	R 896,960	No budget Required	R 1,050,000	R 1,050,000
	R 527,830.90		R 1,025,485	R 1,025,485
Awards not held	Cultural Week held	New	Back to school held	Miss nkonkobe beauty peagent
Conduct 1 community builder of the year awards	Conducting 1 Cultural Week Activity	Enter into SLA with 1 potential partner (Provincial/National Department) in Nkonkobe	Conduct 1 back to school awarness programme	Conduct 1 Miss Nkonkobe Beauty Pegeant
Achieved	Achieved	Achieved The Municipality entered into a SLA with SASSA in the 3rd quarter	Achieved	Achieved
Not set as a target for the quarter	Not set as a target for the quarter		Not set as a target for the quarter	Not set as a target for the quarter
				
Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED

Meetings	SMME and Cooperative Development	Sport			
To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and openness by 2017	To support and promote SMME and Cooperative development by 2017	To encourage sport participation by all communities in promoting Social Cohesion in Nkonkobe by 2017			
By convening departmental meetings	By Convening Co-operative Indaba	By Convening Heritage Tourmamet	By Convening Ward Championships	By convening Mayors Cup	By facilitating establishment of sports council to drive sports programmes
8 Number of Departmental Meetings to be convened	1 Cooperative Indaba Held	Hosting of 1 Heritage Tournament	Hosting 1 Ward Championships Tournament	Hosting 1 Mayors Cup Tournament	1 Sports Programme
No budget Required	No budget Required	R 1,150,000	R 1,150,000	R 1,150,000	No budget Required
8 Departmental Meetings convened	Not Held previous FY	Heritage Tournament	Ward Championships	Mayors Cup	Programme Developed
Convene 8 Departmental Meetings	Cooperative Indaba Held	Host Heritage Tournament	Host Ward Championships Tournament	Host Mayors Cup Tournament	Developed Programme for Sports Council and Monitor its Implementation
Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
Convene 2 Departmental Meetings	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Not set as a target for the quarter	Monitor implementation of the Programme
1. Attendance Register 2. Minutes of the meeting (inclusive of departmental budget meeting)					1. Quarterly Reports
Achieved					Achieved
	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED	Senior Manager Strategic Planning and LED

Priority Area		IDP OBJECTIVE	IDP STRATEGY	KPI	Budget	Amount Used	Baseline	Annual Target	Annual Performance	Quarter 4 Target	Quarter 4 Audit Evidence	Actual Performance	Targets not met during the Financial Year	Reasons for variances	Remedial Action	Statistical Analysis on Annual Target	Indicator Custodian	
ENGINEERING SERVICES																		
KPI 1: BASIC SERVICE DELIVERY																		
	By paving streets/roads	Paving and Graveling in Gugulethu (Phase 2)		Not Achieved	R 2,205,985 00	R 1,819,251 39	2km	Not Achieved	Not Achieved	Not paved road	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done 4. Completion Certificates 5 Happy Letters	Not Achieved	Not Achieved	There has been a leakage on the completion of infrastructure projects due to budget constraints, and non-performance of service providers with regard to delivering materials timely	Interim projects will be carried over to the 2015/16 financial year and request SCIL to administer strict control, monitoring and evaluation of Service Provider performance		Senior Manager Engineering Services	
		Paving in Gugulethu (Phase 2)		Not Achieved	R 1 800 000	R 15,320 34	2km	Not Achieved	Not Achieved	Not paved road	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done 4. Completion Certificates 5 Happy Letters	Not Achieved	Not Achieved	There has been a leakage on the completion of infrastructure projects due to budget constraints, and non-performance of service providers with regard to delivering materials timely	Interim projects will be carried over to the 2015/16 financial year and request SCIL to administer strict control, monitoring and evaluation of Service Provider performance		Senior Manager Engineering Services	
		Paving in Ntshembu (Phase 2)		Not Achieved	R 1 707 563	R 0 00	2km	Not Achieved	Not Achieved	Not paved road	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done 4. Completion Certificates 5 Happy Letters	Not Achieved	Not Achieved	There has been a leakage on the completion of infrastructure projects due to budget constraints, and non-performance of service providers with regard to delivering materials timely	Interim projects will be carried over to the 2015/16 financial year and request SCIL to administer strict control, monitoring and evaluation of Service Provider performance		Senior Manager Engineering Services	
		Paving and Graveling in Group 5 to Cape College (Phase 2)		Not Achieved	R 2 000 000	R 1,234,525 16	2km	Not Achieved	Not Achieved	Not paved road	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done 4. Completion Certificates 5 Happy Letters	Not Achieved	Not Achieved	There has been a leakage on the completion of infrastructure projects due to budget constraints, and non-performance of service providers with regard to delivering materials timely	Interim projects will be carried over to the 2015/16 financial year and request SCIL to administer strict control, monitoring and evaluation of Service Provider performance		Senior Manager Engineering Services	
		Paving in Golf Course (Phase 2)		Not Achieved	R 1 707 563	R 0 00	2km	Not Achieved	Not Achieved	Not paved road	1. Expenditure reports 2. Quarterly Reports 3. Pictures of work done 4. Completion Certificates 5 Happy Letters	Not Achieved	Not Achieved	There has been a leakage on the completion of infrastructure projects due to budget constraints, and non-performance of service providers with regard to delivering materials timely	Interim projects will be carried over to the 2015/16 financial year and request SCIL to administer strict control, monitoring and evaluation of Service Provider performance		Senior Manager Engineering Services	
		Sourcing of professional services for paving of Somerset Street and Jacksons Street (Phase 1)		Not Achieved	R 1,707,563 00	R 0 00	2km	Not Achieved	Not Achieved	Appointment of the Service Provider	1. Appointment letter	Not Achieved	Not Achieved	An advert was displayed on local notice boards to seek interested service providers to bid, however no appointment has been made due to budget constraints	The appointment of a service provider will be concluded in the 2015/16 financial year		Senior Manager Engineering Services	
	By installing concrete slab	Concrete Slab Works Shevaya		Not Achieved	R 1,400,000 00	R 0 00	50m	Not Achieved	Not Achieved	Construction of Concrete Slab in Shevaya	1. Completion Certificate 2. Happy Letters 3. Expenditure Report	Not Achieved	Not Achieved	An advert was displayed on local notice boards to seek interested service providers to bid, however no appointment has been made due to budget constraints	The appointment of a service provider will be concluded in the 2015/16 financial year		Senior Manager Engineering Services	
	By regressing streets/roads	Sum of roads to be regressed (Notional/Year)		Not Achieved	R 1,000,000 00	R 0 00	5km	Not Achieved	Not Achieved	Sum of roads to be regressed in the 2nd quarter	1. Completion Certificate 2. Happy Letters	Not Achieved	Not Achieved	An advert was displayed on local notice boards to seek interested service providers to bid, however no appointment has been made due to budget constraints	The appointment of a service provider will be concluded in the 2015/16 financial year		Senior Manager Engineering Services	

Asset Management	Meetings	Waste Management	Parks and Open Spaces
<p>Effective Management of the departmental Assets by 2017</p> <p>By managing, controlling and maintaining all departmental assets (NFMA Compliance)</p> <p>Updated Asset Register of the Department</p> <p>No Budget Required</p> <p>Ensure that all departmental assets are maintained and are recorded in the assets inventory/register/No New Assets purchased by the department are recorded and updated monthly and same provided to the Finance Department</p> <p>Achieved</p> <p>Report on management of departmental assets</p> <p>1. Quarterly Reports detailing management of departmental assets, 2. List of new assets that were bar coded</p> <p>Achieved</p> <p>1. Quarterly Reports detailing management of departmental assets, 2. List of new assets that were bar coded</p> <p>Senior Manager Engineering Services</p>	<p>To promote effective and inspiring governance and the efficiency of the department/improved standards of performance.</p> <p>By Convening Departmental Meetings</p> <p>4 Number of Departmental Meetings to be convened</p> <p>No Budget Required</p> <p>Convene 8 Departmental Meetings</p> <p>Achieved</p> <p>Convene 2 Departmental Meetings</p> <p>Convene 1 of the meeting (inclusive of departmental budget meeting)</p> <p>N/A. S. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p> <p>Achieved</p> <p>Senior Manager Engineering Services</p>	<p>To ensure access to an improved waste service by 2017</p> <p>By conducting community awareness on waste management</p> <p>4 environmental awareness campaigns to be conducted</p> <p>No Budget Required</p> <p>4 environmental awareness campaigns</p> <p>Achieved</p> <p>Convene 1 cleaning awareness campaign in Alton</p> <p>1. Attendance Registers</p> <p>Achieved</p> <p>2. Cleaning campaigns were conducted in conjunction with Amnicola District Municipality and 1 environmental audit in partnership with Department of Local Municipality and DDM</p> <p>Senior Manager Engineering Services</p>	<p>To improve the image and standard of municipal parks and open spaces in order to attract tourists by 2017</p> <p>By maintaining existing parks</p> <p>4 parks maintained</p> <p>No Budget Required</p> <p>4 parks maintained</p> <p>Achieved</p> <p>Report on maintenance of Municipal Parks</p> <p>1. Expenditure reports, 2. Comparison reports, 3. Photos as proof of maintenance work done</p> <p>Achieved</p> <p>The requesting letter was sent to the Provincial Department in August 18, 2014 and have been no positive feedback</p> <p>The Waste and Environment Unit will write a letter to the DDF in the next Financial Year to request those for 2015/16</p> <p>Senior Manager Engineering Services</p>

Annexure B -

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- **Nkonkobe Economic Development Agency actual performance for the 2014/ 2015 financial year**
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Supply Chain Management	Asset Management	Own revenue generation	Employment	Enterprise development and support
Ensure effective implementation of SCM policy and regulations.	To ensure effective management of NEDA assets	To ensure that the agency becomes self-sustainable by 2017	To reduce unemployment by creating 48 job opportunities by	To enhance spatially equitable economic growth
By complying with prescribed legislative framework and accounting standards. Reporting on tender processes/adjudicated are completed within 60 days of notice given/monthly adjudication reports	By developing and maintaining all NEDA assets	By developing a strategy to ensure that the agency has own source of revenue.	By creating temporary job opportunities in all NEDA projects by 2017	By developing new enterprises to encourage local production, processing and consumption by 2017
4 supply chain reports to the board		Raise 5% of operating budget from own revenue.	Sixteen (16) temporary jobs created	Nikonkole quarry
Ops budget R0	Ops budget R0	No budget required	R 105,600 R130 000	No budget required R 800,000 R160 000
Achieved	Not achieved	Not achieved	More than 20 employment opportunities created by NEDA projects	Terms of reference for quarry
4 supply chain reports to the board	Monthly Reconciliation of Assets register to GL.	5% of NEDA operating revenue raised from own revenue	Sixteen (16) temporary jobs created	Obtain relevant licences and permits
Achieved	Achieved	Achieved	Target exceeded	Not Achieved.
Supply chain report for quarter	Monthly Reconciliation of Assets register to GL.	5% of NEDA operating revenue raised	5 temporary jobs maintained	100 000 bricks produced
Copy of SQM report to board, Board minutes	Copy of Report	Financial reports	EPWP reports, Financial reports, identify copies of employees	Photographs, financial reports, EPWP reports
Achieved	Achieved	Achieved R75 471 (50% of annual target) was raised through the truck and blockyard	Target Exceeded: 38 jobs were created through EPWP	Blockyard operational and 55000 bricks have been produced and 15000 sold
				The IDC did not release the money for the purpose and as such the project could not move
				The Entity is seeking for alternative source of funding
N Kenwa	N Kenwa	N Kenwa	Khanya Jii	Khanya Jii P Dongi

KPA 3: FINANCIAL VIABILITY

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PROVISION

