

ENGINEERING 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	
<b>KPA 1: BASIC SERVICE DELIVERY</b>																
Nkonkobe have improved municipal access roads by 2017			Paving and Greeing in Gugulethu (Phase 2)	R 4 670 386.00		2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services	
			Paving in Gqumashe (Phase 2)	R 1 955 572.00		2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services	
			Paving in Ntselamanzi (Phase 2)	R 2 000 000.00		2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services	
			Paving and Greening in Group 5 to Cape College (Phase 2)	R 5 026 140.00		2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services	
			Paving in Golf Course (Phase 2)	R 4 125 057.78		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.	Senior Manager Engineering Services	
			Paving and Greening - Chris Hani	R 637 080.00		2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services	
			Constructed DLTC-FORT BEAUFORT	R308 331		Constructed DLTC-FORT BEAUFORT	Not set as a target for the quarter		Not set as a target for the quarter			Construction of DLTC Fort Beaufort	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed DLTC-FORT BEAUFORT	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services

Roads	To ensure that the communities of	By paving streets/roads	Newtown Internal Streets-MIG	R 77 050.00		2km	Not set as a target for the quarter		500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	500m paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	1km paved road	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Electricity	To ensure that rural communities in the Eskom area of supply have access electricity by 2017	By conducting an audit of households that are without electricity within Nkonkobe area	Number of Beneficiaries that are without electricity	No Budget Required		Updated list of beneficiaries	Updated list of beneficiaries	1. Signed list of beneficiaries.	Updated list of beneficiaries	1. Signed list of beneficiaries.	Updated list of beneficiaries	1. Signed list of beneficiaries.	Updated list of beneficiaries	1. Signed list of beneficiaries.	Senior Manager Engineering Services
	To ensure that rural communities in the Eskom area of supply have access electricity by 2017	By sourcing funding from Department of Energy for the purpose of reducing	60 Households electrified	10000000 (INEP)		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		60 Households electrified	1. Completion Certificates. 2. Happy Letters.	Senior Manager Engineering Services
	To ensure that electricity infrastructure that is under Nkonkobe is timeously upgraded by	By providing improved Arial lighting for the communities of	10 High Mast lights installed in Gugulethu Township, Golf Course, Hogsback, Debe Nek and Fort Beaufort Township	R 1 781 606.00	Hillside and Newtown	10 High Mast lights installed in Gugulethu Township, Golf Course, Hogsback, Debe Nek and Fort Beaufort Township	Not set as a target for the quarter.		2 High Mast lights installed in Gugulethu Township (Middledrift).	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	3 High Mast lights installed in Golf Course in Alice	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	5 High Mast lights installed in Hogsback (x3 HM Lights), Debe Nek (x1 HM Light), Dubu (x2 HM Lights) in Fort Beaufort	1. Completion Certificates. 2. Expenditure Report. 3. Pictures of work done. 4. Report	Senior Manager Engineering Services
	To improve solid waste service by 2017	By providing sustainable refuse bins at strategic points	50 Refuse Bins	R200 000	50 Refuse Bins	Provision of 50 Refuse bins	Situational Analysis Report Conducted	1. Signed situational analysis report by Snr. Manager. Detailing how the refuse bins will be allocated per administrative unit.	Procurement of the 50 Refuse bins	1. Quatations. 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		Senior Manager Engineering Services

Waste Management	To ensure access to	By provision of Skip Bins for businesses and government	5 Skip Bins	R200 000	5 Skip Bins	Provision of 5 Skip bins	Advertise for Procurement of 5 Skip Bins	1. Bid Advertisement. 2. Expenditure Reports	Procurement 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		Senior Manager Engineering Services
Cemeteries	To ensure all communities (households) have access to	By fencing existing rural cemeteries	18 rural cemeteries to be fenced	R 416 347.00	Not Achieved	Fencing of 18 rural cemeteries	Issue letter to Ward Councillors to identify villages where cemeteries need to be fenced	1. 18 Letters. 2. Proof delivery. 3. Submission by Councillors.	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.	1. Completion Certificate. 2. Pictures of work done. 3. Expenditure requests of contractual workers for 9 Cemeteries. 4.	Fencing of 18 Cemeteries.	1. Completion Certificate. 2. Pictures of work done. 3. Happy letters	Senior Manager Engineering Services
			Constructed VIC-Debe Nek	R 33 864.00		Constructed VIC Debe Nek	Not set as a target for the quarter		Not set as a target for the quarter		Construction of VIC Debe Nek	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	VIC Debe Nek constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	
			Constructed Day Care Centre in Kwa-Meva	R 276 468.00	Not Achieved	Constructed Day Care Centre in Kwa-Meva	Not set as a target for the quarter		Construction of Day Care Centre in Kwa-Meva	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Day Care Centre in Kwa-Meva	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day Care Centre in Kwa-Meva constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
			Constructed Day Care Centre (Ward 1) Zigodlo	R 50 000.00	Not Achieved	Constructed Day Care Centre (Ward 1) Zigodlo	Not set as a target for the quarter		Construction of Day Care Centre in Zigodlo	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Day Care Centre in Zigodlo	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.	Senior Manager Engineering Services
			Constructed Day care Centre (MDENI)	R 298 936.00	Not Achieved	Constructed Day care Centre (MDENI)	Not set as a target for the quarter		Construction of Day Care Centre in Mdeni	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Day Care Centre in Mdeni	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day Care Centre in Mdeni constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
			Constructed a Day Care CENTRE (Ward 16) Lugudwini	R 50 000.00	Not Achieved	Constructed a Day Care CENTRE (Ward 16) Lugudwini	Not set as a target for the quarter		Construction of Day Care Centre in Lugudwini	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Day Care Centre in Lugudwini	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.	Senior Manager Engineering Services
			Constructed Day Care Centre (Ward 19) Xhukwana	R 373 814.00	Not Achieved	Constructed Day Care Centre (Ward 19) Xhukwana	Not set as a target for the quarter		Construction of Day Care Centre in Xhukwana	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Day Care Centre in Xhukwana	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.	Senior Manager Engineering Services
			Constructed Day care centre-Ejonini	R 50 000.00	Not Achieved	Constructed Day care centre-Ejonini	Not set as a target for the quarter		Construction of Day care centre-Ejonini	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Day care centre-Ejonini	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre-Ejonini constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services

Constructed Day care centre - Cwarhu	R 266 613.00	Not Achieved	Constructed Day care centre - Cwarhu	Not set as a target for the quarter		Construction of Day care centre - Cwarhu	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Day care centre - Cwarhu	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Day care centre - Cwarhu constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Senior Manager Engineering Services
Constructed Daycare centre Centre - Qhomfo	R 50 000.00	Not Achieved	Constructed Daycare centre Centre - Qhomfo	Not set as a target for the quarter		Construction Daycare centre Centre - Qhomfo	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction Daycare centre Centre - Qhomfo	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Daycare centre Centre - Qhomfo constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Sports complex Fort Beaufort Phase1	R 987 904.00	New Indicator	Constructed Sports complex Fort Beaufort Phase1	Not set as a target for the quarter		Construction of Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed sports complex Fort Beaufort Phase1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Ngqolowa Sports Field.	R 1 135 181.00	Not Achieved	Constructed Ngqolowa Sports Field.	Not set as a target for the quarter		Construction of Ngqolowa Sports Field.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Ngqolowa Sports Field.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Ngqolowa Sports Field.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Binfield Community Hall - Phase 2	R 867 455.60	Not Achieved	Constructed Binfield Community Hall - Phase 2	Not set as a target for the quarter		Construction of Binfield Community Hall - Phase 2	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Binfield Community Hall - Phase 2	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Binfield Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Hertzog Community Hall - Phase 2	R 423 585.00	Not Achieved	Constructed Hertzog Community Hall - Phase 2	Not set as a target for the quarter		Construction of Hertzog Community Hall - Phase 2	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Hertzog Community Hall - Phase 2	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Hertzog Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Khulile Community Hall	R 800 917.00	Not Achieved	Constructed Khulile Community Hall	Not set as a target for the quarter		Construction of Khulile Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Khulile Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Khulile Community Hall constructed	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Mazotshweni Community Hall - Phase 1	R 50 000.00	New Indicator	Constructed Mazotshweni Community Hall - Phase 1	Not set as a target for the quarter		Construction of Mazotshweni Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Mazotshweni Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Mazotshweni Community Hall - Phase 1	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services

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Constructed Hala Community Hall.	R	-	Not Achieved	Constructed Hala Community Hall.	Not set as a target for the quarter		Construction of Hala Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Hala Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Hala Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Mbizana Community Hall.	R	200 000.00	Not Achieved	Constructed Mbizana Community Hall.	Not set as a target for the quarter		Construction of Mbizana Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Mbizana Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Mbizana Community Hall.	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Ntonga Community Hall	R	500 000.00	Not Achieved	Constructed Ntonga Community Hall	Not set as a target for the quarter		Construction of Ntonga Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Ntonga Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Ntonga Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Sityi Community Hall	R	600 000.00		Constructed Sityi Community Hall	Not set as a target for the quarter		Not set as a target for the quarter		Construction of Sityi Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Sityi Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Zibi Community Hall	R	500 000.00		Constructed Zibi Community Hall	Not set as a target for the quarter		Not set as a target for the quarter		Construction of Zibi Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Zibi Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Constructed Thafeni Community Hall	R	300 000.00		Constructed Thafeni Community Hall	Not set as a target for the quarter		Not set as a target for the quarter		Construction of Thafeni Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Thafeni Community Hall	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services

Community Facilities	To provide community facilities to Nkonkobe Communities by 2017	By building community halls, child care facilities, and other community facilities ne	Constructed Balfour/Massdorp Community Hall - Phase 2	R 477 886.00	Not Achieved	Construction of Balfour/Massdorp Community Hall phase 2	Not set as a target for the quarter		Construction of Balfour/Massdorp Community Hall phase 2	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Construction of Balfour/Massdorp Community Hall phase 2	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Balfour/Massdorp Community Hall - Phase 2	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
			Constructed Alice Park	R 2 493 776.52		Constructed Alice Park	Not set as a target for the quarter		Not set as a target for the quarter		Construction of Alice Park	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done.	Constructed Alice Park	1. Expenditure reports. 2. Quarterly Reports. 3. Pictures of work done. 4. Completion Certificates.	Senior Manager Engineering Services
Renovation of Municipal Buildings	To ensure proper maintenance of municipal buildings by 2017	By conducting audit of all municipal buildings and development of maintenance plan	5 Community Halls to be maintained and renovated	R 2 770 000.00	Not Achieved	5 Community Halls to be maintained and renovated	Identification of 5 Community Halls to be maintained	1. Signed Detailed Report of 5 Community Halls to be renovate (with names of Community Halls)	Not set as a target for the quarter.		2 Community Halls to be maintained and renovated	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures.4.	3 Community Halls to be maintained and renovated	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures.4.	Senior Manager Engineering Services
			Renovation of 2 Municipal Buildings	R 2 500 000.00	Not Achieved	Renovation of 2 Municipal Buildings	Not set as a target for the quarter.		1 Municipal building to be maintained/renovated.	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures.4. Completion Certificate	1 Municipal building to be maintained/renovated.	1. Expenditure Reports. 2. Quarterly Reports encapsulating nature of renovations or maintenance work done. 3. Pictures.4. Completion Certificate	Not set as a target for the quarter.		Senior Manager Engineering Services
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>															
al recourses by 2017		By developing Environmental Management Plan	Development of Environmental Management Plan	No Budget Required		Development of Environmental Management Plan	Not set as a target for the quarter		Not set as a target for the quarter		Not set as a target for the quarter		Developed Environmental Management Plan and Tabled to Council	1. Attendance Register on workshop for Councillors. 2. Environmental Plan. 3. Council Resolution	Senior Manager Engineering Services

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

**KPA 4: FINANCIAL VIABILITY**

Asset Management	Effective Management of the departmental Assets by 2017	By managing, controlling and maintaining all departmental assets (MFMA Compliance)	Updated Asset Register of the Department	No Budget Required	Achieved	Ensure that all departmental assets are maintained and are recorded in the assets inventory/register/updated monthly. New Assets purchased by the department are recorded and updated monthly and same provided to the Finance	Report on management of departmental assets	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	Report on Management of departmental assets	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	Report on management of departmental assets	1. Quarterly Reports detailing management of departmental assets. 2. List of new assets that were bar coded.	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
			Meetings	To promote effective and inspiring governance and the efficiency of the department/Improved standards of communication, transparency and By Convening Departmental budget Meetings	No Budget Required	4 Meetings	8 Departmental Budget Meetings	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)	Convene 2 Departmental Budget meetings/Monthly reports on expenditure/Expenditure to be controlled with norms	1. Attendance Register. 2. Minutes of departmental budget meetings (inclusive of departmental meetings)

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Human Settlement and Land Use Management	To identify land ownership within the jurisdiction of Nkonkobe by 2017	By development of Land Use Plan	Development of Town planning tariffs in line SPLUMA.	No Budget Required	New Indicator	Development of new planning and land use tariffs.	Draft tariffs for public comments.	1. Copy of advertise from local newspaper. 2. Draft tariffs.	Submission of tariffs to the Engineering standing committee.	1. Item for submission to the Engineering standing Committees. 2. Standing Committee Mminutes recommending to EXCO. 3. Attendance Register	Adopted and approved town planning tariffs.	1. Adopted Tarrifs. 2. Council resolution	Not set as a target for the quarter.		Senior Manager Engineering Services
	To identify land ownership within the jurisdiction of Nkonkobe by 2017	By development of Land Use Plan	Building Control Management awareness cmpaigns	No Budget Required	New Indicator	3 Building Control Management awareness campaigns	Develop Concept document for building control management	1. Concept document	1 awareness campaigns helds.	1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report	1 awareness campaigns helds.	1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report	1 awareness campaigns helds.	1. Attendance registers for Public meetings. 2. Expenditure requests. 3. Public notice. 4. Event report	
Waste Management	To ensure access to an improved waste service by 2017	By conducting community awareness on waste management	4 environmental/waste awareness campaigns to be conducted	No Budget Required	4 Environmental Campaigns	4 environmental/waste awareness campaigns	Convene 1 cleaning awareness campain in Middledrift	1. Attendance Registers	Convene 1 cleaning awareness campain in Seymour	1. Attendance Registers	Convene 1 cleaning awareness campain in Fort Beaufort	1. Attendance Registers	Convene 1 cleaning awareness campain in Alice	1. Attendance Registers	Senior Manager Engineering Services
Parks and Gardens	To improve the image and standard of municipal parks and open spaces in order to attract tourists by 2017	By maintaining existing parks	4 parks maintained	No Budget Required	2 Parks Maintained	2 parks maintained	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintainence work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintainence work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintainence work done.	Report on Maintenance of 2 Municipal Parks	1. Expenditure reports. 2. Completion reports. 3. Pictures as proof of maintainence work done.	Senior Manager Engineering Services