

# TOP LAYER: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) ADJUSTED 2015/2016



**Tabled to the Council on the 27<sup>th</sup> January 2016**

Nqushwa Local Municipality

ErF 313 Main Road

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**Chapter 1. Introduction .....**

**Chapter 2. Organisational Top Structure .....**

**Chapter 3. Institutional Development and Organisational Performance .....**

**Chapter 4. Infrastructure Development and Service Delivery.....**

**Chapter 5. Financial Viability .....**

**Chapter 6. Planning and Community Services.....**

**Chapter 7. Good Governance and Public Participation.....**

**Signature by the Mayor.....**

## CHAPTER 1

### 1. INTRODUCTION

#### 1.1 Background

The Service Delivery and Budget Implementation Plan represent the operationalization of the Integrated Development Plan which was tabled in council as council's strategic document. The Service Delivery and Budget Implementation Plan Cascades the IDP Priorities, Objectives, and Targets into a one year plan through which council will hold the administration accountable.

The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over six months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. (MFMA Circular 13, 2005, pg2)

#### 1.2 Legislative Imperative

**In terms of Section 54 (1) (c) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA)**, the Mayor must consider and, if necessary make any revisions to the service delivery and budget implementation, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

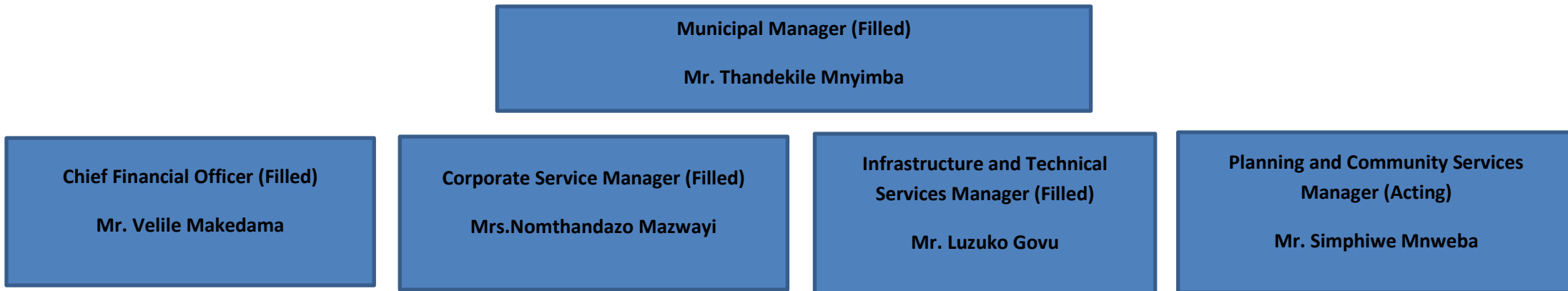
(3) The Mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

## 1.1 Our Approach

This plan attempts to comply with the requirements of the MFMA section 54 (1) (c). It provides the strategic link between the IDP, budget and the operational plan of the municipality for a period of the remaining six months before the end of 2015/2016 financial year. The quarterly targets captured here will only indicate the number of outputs or indicators per quarter and the last date in terms of quarter in which the target must be achieved. Where there is a need to maintain a standard, the quarterly target will be captured as 100% meaning the annual target must be maintained.

## CHAPTER 2

### 2.1 Organisational Top Structure



Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Evidence required	Quarterly targets			
								Quarter one	Quarter two	Quarter three	Quarter four
<b>CHAPTER 3</b>											
<b>KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL PERFORMANCE</b>											
<b>Strategic Goal: Improve organizational cohesion and effectiveness.</b>											
<b>KPA Weight: 20%</b>											
To ensure timeous and compliant filling of vacant and budgeted positions by 2017 and beyond	Filling of all vacant and budgeted posts within 90 days from the day of receiving request for filling of post form.	Filling of all budget positions.	11 Positions have been filled.	10 Positions to be filled.	R2 728 319	C01	1. <b>Q3</b> Adverts. 2. Appointment letters signed by the Accounting Officer.	3 Positions to be filled.	2 Positions to be filled.	3 positions to be filled as approved by MANCO and upon request by Departments	2 positions to be filled as approved by MANCO and upon request by Departments
								1. <b>Q4</b> Adverts. 2. Appointment letters signed by the Accounting Officer.			
To ensure continuous compliance the Employment Equity Plan by 2017 and beyond	Enforce and monitor implementation of the EEP in line with the EE act	Number employees from designated groups	Employment equity plan in place.	16 Interventions made as per the EEP.		C02	1. <b>Q3</b> Completed EEP. 2. Proof of submission. 1. <b>Q4</b> 2 interventions	5	7	2 Completed & Submitted EE Report.	2

To continuously build capacity and improve performance at all levels of the municipality by 2017 and beyond.	Enforce implementation and adherence to the WSP	Number of trainings implemented per WSP	WSP was developed	25 interventions to be made.		C03	<p>1. <b>Q1&amp;Q2</b>.Report signed.</p> <p>2. Attendance register and agenda.</p> <p>3. Interventions made and identified Training needs.</p> <p>1. <b>Q3&amp;Q4</b> Report signed.</p> <p>2. Interventions made</p> <p>3. Adopted WSP and council resolution.</p>	Training Committee meetings and 5 interventions	Training Committee meetings and 10 interventions Skills Audit & Training Needs Identified.	Training Committee meetings and 5 interventions	Training Committee meetings and 5 interventions. Reviewed Developed & adopted WSP
To continuously improve performance to middle management levels and Officers of the municipality by 2017 and beyond	Implementation of the PMS framework (cascading of PMS)	Number of employees with signed Service Delivery Agreements	All middle managers do not have service delivery agreements.	All middle managers to submit service delivery agreements templates		C04	<p>1. <b>Q3</b> Workshop report.</p> <p>2. Attendance register and programme.</p> <p>1. <b>Q4</b> List of all middle managers having signed PA, list to be signed by Director:CS</p>	0	0	Conduct a workshop for Middle Managers on development of service delivery agreements	Middle managers to submit draft service delivery templets

To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2017 and beyond.	Implementation of the HR plan	Number of interventions implemented per HR plan	4 quarterly reports have been made.	4 quarterly reports.	Operational	C05	1. Signed quarterly reports.	1	1	1	1
Continuously maintain a conducive working relationship between the employer and employees of NLM for the furtherance of service delivery by 2017 and beyond.	Coordinate forum meetings in line with as per applicable legislations and agreements	Number of meetings held	4 quarterly LLF Meetings have been convened.	4 quarterly LLF Meetings.		C06	1. Quarterly LLF reports signed. 2. Attendance Register and programme.	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
Effective implementation of wellness programmes by 2017 and beyond	Conduct employee wellness awareness workshops to management, councillors and staff	No. of employee wellness awareness workshops conducted	4 quarterly Wellness workshops have been conducted.	4 quarterly wellness workshops to be conducted.		C07	1. Signed workshop report. 2. Attendance register and programme.	1	1	1	1
To continuously ensure the provision of effective and efficient council support services to the council and its structures by	Development of Institutional Calendar by June 2015	Report on number of council and council structures meetings held.	Council calendar is in place.	Adopted council calendar	R1 772 327	C08	1. Adopted council calendar. 2. Council resolution	Adopted Council Calendar	0	0	0

Ensuring the availability and adherence to the Municipal Institutional Calendar aligned to all applicable legislations by 2017 and beyond.	Distribution of council notices and agenda to council and council structures seven days before the meeting or as per the adopted Standing Rules for special meetings	Number of council notices distributed to council and council structure.	4 Ordinary council meetings were held.	4 Quarterly Council meetings		C09	1. Newspaper adverts. 2. Attendance register	Adverts Minute's council meeting and attendance register.	Adverts Minute's council meeting and attendance register.	Quarterly ordinary council meeting.	Quarterly ordinary council meeting.
		Signed Council and Council Structures Minutes and resolutions	4 Standing committees and Exco Meetings were held.	4 Ordinary standing Committee and Exco Meetings		C10	1. Exco agenda. 2. Exco Attendance register. 1. Standing committee agenda. 2. Attendance register.	Quarterly Exco and 4 Standing Committees.	Quarterly Exco and 4 Standing Committees	Quarterly Exco and 4 Standing Committees.	Quarterly Exco and 4 Standing Committees
		External Publication of council meetings	4 Adverts for council meetings	To have external adverts for all council meetings.		C11	1. Advert.	1	1	1	1
Promote Accountable & Efficient Administration by 2017 and beyond.	% of employees that have signed Code of conduct.	Efficient administration	Employee codes of conduct in existence.	100% employees to sign codes of conduct.		C12	1. Report signed by HOD and approved by the MM.	100%	0	0	0
	Coordinate institutional team Building Exercise.	Institutional team building exercise to be held.	Team building initiatives not in existence.	1 Team Building	R49 120	C13	1. Team building report. 2. Attendance register.	0	1	0	0



	Coordinate organisational development and design	Appoint suitable service provider and advertise on paper.	Organisational development and design is not in place.	Organisational development and design.	R300 000	C14	1. <b>Q3</b> Advert 2. Appointment letter. 1. <b>Q4</b> adopted report and council resolution.	0	0	Advertise for service provider. Appointment of the service provider	Final report organisational development and design approved by council.
To continuously maintain a fully functional records management system by adhering to the principles of the National Archives Act by 2017 and beyond.	Reviewal of Records Management Policy and Records Management Procedures by September 2015	Reports on Records Management Policy review & Records Management Procedures	Records management policy and procedure has not been reviewed.	Records Management policy reviewed and management procedure.	R38 122	C15	1. <b>Q1</b> Procedure manual and proof of approval. 1. <b>Q3</b> Workshop report signed. 2. Attendance register. 1. <b>Q4</b> implementation report signed by HOD.	Procedure Manual to be in place	0	Workshop on records keeping management	Implementation report.

Corporate Strategy	Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Evidence required	Quarterly Targets			
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<b>CHAPTER 4</b> <b>KEY PERFORMANCE AREA: INFRASTRUCTURE DEVELOPEMNT AND SERVICE DELIVERY</b> <b>Strategic Goal: To ensure effective, efficient and economical provision of services to Nqgushwa Community.</b> <b>KPA Weight: 20%</b>											
To ensure effective, efficient and economical provision of electrical services and street lighting to the community of Nqgushwa by 2015/2016	Maintenance of lights in rural areas	No of lights maintained in a village	400 Street lights have been maintained.	750 Street lights to be maintained	R1500 000	I01	1. <b>Q1 to Q4</b> quarterly reports signed by the HOD.	100 Street lights maintained In Wesley Village	100 Street lights maintained Prudhoe Village.	500 Street lights maintained in the following villages Mgababa, Prudhoe and Wesley.	50 Street lights maintained Mpekweni and Mkhanyeni
	Maintenance of municipal buildings	No of buildings to be maintained	No municipal building has been maintained.	7 municipal buildings maintained annual in terms of quarters.	R1621 714	I02	1. <b>Q1 to Q4</b> quarterly reports signed by HOD.	Routine Maintenance of 7 buildings maintained each quarter, maintenance report to be submitted.	Routine Maintenance of 7 buildings maintained each quarter, maintenance report to be submitted	Routine Maintenance of 7 buildings maintained each quarter, maintenance report to be submitted	Routine Maintenance of 7 buildings maintained each quarter, maintenance report to be submitted
	Maintenance of Municipal Community halls	No of community halls to be maintained	4 municipal community halls have been maintained	10 community halls maintained per annum	R600 000	I03	1. <b>Q1 to Q4</b> Reports signed by HOD.	2 community hall maintained	3 community halls maintained	2 community halls maintained	3 community halls maintained.
	Maintenance of street lights and high mast lights in urban areas.	No of street lights and high masts lights maintained in urban areas.	50% of municipal hi mast lights and street lights have been maintained.	High mast lights maintained 100% and 100 Street lights maintained.	R1000 794	I04	1. <b>Q1 to Q4</b> Report signed by the HOD.	100% high mast lights maintained and 100% street lights maintained	100% high mast lights maintained and 100% street lights maintained	100% high mast lights maintained and 100% street lights maintained	100% high mast lights maintained and 100% street lights maintained

	Facilitation of Installation of electricity in village extensions	No of meetings and list of village extensions	Project list was submitted to Eskom.	June 2015 a project list submitted to Eskom	operation al	I05	1. <b>Q1</b> Report signed by HOD. 1. <b>Q2&amp;Q3</b> Attendance register. 2. Agenda of the meeting. 3. Signed minutes.	Progress report on previous submission	Meetings with Eskom	Meetings with Eskom	Submitted project list to Eskom and proof of submission
To ensure a proper communication between Ngqushwa LM and ADM in issues of water and sanitation by 2015/16 and beyond.	Arranging and attending of meetings for water and sanitation.	No of meetings attended	3 Quarterly meetings were attended.	4 Quarterly meetings attended.	Operatio nal	I06	1. <b>Q1 to Q4</b> Attendance register. 2. Agenda of the meeting. 3. Signed minutes.	1	1	1	1
To ensure Construction of existing access roads and internal streets by 2015/16 and beyond.	Construction of Mgwalana internal roads	No of km's of gravel road constructed	No Kilometres were constructed at Mgwalana.	14 km of internal roads to be gravelled at Mgwalana	R277 280	I07	1. <b>Q1</b> Design report. 1. <b>Q2</b> Newspaper advert for construction. 1. <b>Q3</b> Appointment letter. 1. <b>Q4</b> Project completion certificate.	Contractor appointed 25%	Advertiseme nt for construction	Appointment of contractor on site and construction stage	Project completed 100%

	Construction of Dube Scheme access road	No of km's of gravel road constructed	No Kilometres were constructed at Dube.	3,5 km access road in Dube constructed	R4 000 000	I08	1. <b>Q1</b> Design report. 1. <b>Q2</b> Newspaper advert for construction. 1. <b>Q3</b> Appointment letter. 1. <b>Q4</b> Project completion certificate.	Contractor appointed 75%	Advertiseme nt for construction	Appointment of contractor on site and construction stage	Project completed 100%
	Construction of Ngxakaxha Scheme access roads.	No of km's of gravel road constructed	No Kilometres were constructed at Ngxakaxha	3,8 km of gravel roads constructed in Ngxakaxha	R2000 000	I09	1. <b>Q1</b> Design report. 1. <b>Q2</b> Newspaper advert for construction 1. <b>Q3</b> Appointment letter. 1. <b>Q4</b> Project completion certificate.	Preliminary design report	Advertiseme nt for construction	Appointment of contractor on site and construction stage	Project completed 100%
	Construction of Tuku A access road.	No of km's of gravel road constructed	No Kilometres were constructed.	8,7 km of gravel road constructed in Tuku A	R4000 000	I10	1. <b>Q1</b> Design report. 1. <b>Q2</b> Newspaper advert for construction 1. <b>Q3</b> Appointment letter. 1. <b>Q4</b> Project completion certificate.	Preliminary design report	Advertiseme nt for construction	Contractor appointed 75% Appointment of contractor on site and construction stage	Construction completed Project completed 100%

To ensure maintenance of existing access roads and related storm water by 2015/16 and beyond.	Blading of existing gravel roads in rural areas.	No of km's of existing gravel roads bladed (Dry blading)	25% of Existing gravel roads were bladed.	120km Gravel roads bladed in rural areas	R4000 000	I11	1. <b>Q1 to Q4</b> Report signed by HOD.	Report of roads bladed 30 kilometres per quarter	Report of roads bladed 30 kilometres per quarter.	Report of roads bladed 30 kilometres per quarter.	Report of roads bladed 30 kilometres per quarter
	Pothole patching in urban areas	Square meters of pothole patched in urban areas. (Surfaced roads)	50% of Square Pothole patching in urban areas was done.	Patching of potholes in urban areas 800 Square meter	R4100 240	I12	1. <b>Q1 to Q4</b> Report signed by HOD.	Report of potholes patched in urban areas 10 square meters.	Report of potholes patched in urban areas 10 square meters	Report of potholes patched in urban areas 300 square meters.	Report of potholes patched in urban areas 200 square meters.
	regravelling and cleaning of storm water drains in urban areas.	Square meters of gravel roads patched and no of storm water drains cleaned.	30% of storm water drains and re-gravelling was done.	Re-gravelling of 5 km in a financial year and cleaning 100m open v-drains of storm-water in urban areas.		I13	1. <b>Q1 to Q4</b> Report signed by HOD.	Regravelling of 250 square meters and cleaning of 2 storm water drains	Regravelling of 250 square meters and cleaning of 2 storm water drains	Re-gravelling of 1.5 km per Quarter and cleaning 25m open v-drains of storm-water in urban areas	Re-gravelling of 1.5 km per Quarter and cleaning 30m open v-drains of storm-water in urban areas
To facilitate the maintenance of provincial roads and related storm water by 2015/16 and beyond.	Facilitate the maintenance of provincial roads by department of roads and transport	No of meetings arranged and attended between NLM and DRPW.	3 Quarterly Meetings were attended.	4 meetings to be attended.	Operational	I14	Attendance register. 2. Agenda of the meeting. 3. Signed minutes.	1	1	1	1

To ensure construction of Community Halls by 2015/16 and beyond.	Construction of Mqwashu Community Hall	% Completion of Mqwashu Community Hall	No community hall was constructed at Mqwashu.	100% Completion of Mqwashu community hall	R1256 717	I15	1. <b>Q1</b> Appointment letter. 1. <b>Q2</b> Construction stage and 50% work done. 1. <b>Q3</b> Completion certificate.	Contractor Appointed 25%	Construction 50%	Completed	0
	Construction of Nier Community Hall	% Completion of Nier Community hall	No community Hall was constructed at Nier.	100% completion of Nier Community Hall	R1256 717	I16	1. <b>Q1</b> Appointment letter. 1. <b>Q2</b> Construction stage and 50% work done 1. <b>Q3</b> Completion certificate.	Contractor Appointed 25%	Construction 50%	Completed	0
	Construction of Ndlambe Community hall	% Completion of Ndlambe Community Hall	Ndlambe no community Hall	100% Completion of Ndlambe Community Hall.	R1256 717	I17	1. <b>Q1</b> Appointment letter. 1. <b>Q2</b> Construction stage and 50% work done 1. <b>Q3</b> Completion certificate.	Contractor appointed 25%	Construction 50%	Completed	0
	Coordinate connection of all community halls	100% connection of all unconnected community halls.	60% of community halls are connected.	100% connection for all unconnected community halls.	R2500 000	I18	1. <b>Q3 &amp; Q4</b> Signed Report by HOD on connections.	0	0	50% of unconnected community halls connected.	50% of unconnected community halls connected

To ensure construction of Sports field by 2015/16.	Construction of Hamburg Sports field	% Completion of Hamburg sports field	0% sport field was constructed at Hamburg.	100% Completion of Hamburg Sports Field	R2039 650	I19	1. <b>Q1</b> Appointment letter. 1. <b>Q2</b> Report indicating 25%. 1. <b>Q3</b> Appointment letter. 1. <b>Q4</b> Completion certificate.	Contractor appointed 25%	Construction 25%	Appointment of contractor on site and construction stage	Project completed 100%
	Construction of Glenmore Sports field	% Completion of Glenmore sports field	0% sport field was constructed at Glenmore.	100% Completion of Glenmore Sports Field	R25 264 116	I20	1. <b>Q2</b> Advert for construction. 1. <b>Q3</b> Appointment letter. 1. <b>Q4</b> Completion certificate.	0	Advertiseme nt for construction	Appointment of contractor on site and construction.	Project completed 100%
To ensure commitment of MIG expenditure for the 2015/16 financial year	100 % Spending of MIG funds for 2015/2016 FY	% Completion of MIG funds for 2015/2016 FY	No MIG quarterly expenditure report was prepared.	100% MIG expenditure report.	Operatio nal	I21	1. <b>Q1 to Q4</b> Signed expenditure reports.	1	1	1	1
To ensure compliance and accountability by 2015/16.	Coordinate implementatio n of Manco resolutions that talks to Technical Services.	Implementation of Council and MANCO resolutions	Council resolution register and MANCO resolution register were prepared.	No of Council and MANCO resolutions	Operatio nal	I22	1. <b>Q1 to Q4</b> Council and MANCO resolution register.	1	1	1	1

		Attend to correctives measures as identified in internal audit reports to reduce risk areas within the department	3 Corrective measures identified by IA to reduce risk were attended.	2 Quarterly management reports to be submitted.		I23	1. Updated risk register for technical services with 25% reduction to risks.	0	0	Quarterly updated Technical Services risk register with 25% reduction of risks affecting the department.	Quarterly updated Technical Services risk register with 25% reduction of risks affecting the department.
		Attend to correctives measures as identified by AG talking to the department.	4 % of issues raised by AG were attended.	100% attendance on issues raised by AG affecting Technical service.		I24	1. <b>Q3</b> Updated audit plan showing 40% resolved issues. 1. <b>Q4</b> Updated audit action plan showing 100% resolved issues	0	0	40% on resolved issues	100% on resolved issues
To ensure proper planning on roads and storm water by 2015/16 and beyond.	Coordinate development of road and storm water management plan.	Develop Road and Storm-water management Plan	Draft Maintenance plan not in existence.	Approved Storm-water Management Master Plan.	Operational	I25	1. <b>Q3</b> Advert for construction. 2. Appointment letter. 1. <b>Q4</b> Draft Master Plan	0	0	Appointment of the service provider	Draft Master plan
		Develop municipal road database in 2015/16.	Road database is not in existence.	Data base for all Municipal roads and Business Plans for each ward		I26	1. <b>Q3</b> Draft desktop report signed. 1. <b>Q4</b> Draft report signed. 2. Business plans for all 13 wards.	0	0	Draft desktop designs report	Draft report with business plans for each ward



Monitoring of funds in MIG projects	Monthly cash flow monitoring in 2015/16 FY projects.	% funds spent in each project.	12 MIG cash flow reports were produced.	12 Monthly cash flow MIG reports.		I27	1. Monthly signed reports.	3	3	3	3
Commitment of EPWP expenditure for the 2015/16 financial year	100 % Spending of EPWP funds for 2015/2016 FY	% Completion of EPWP funds for 2015/2016 FY	12 EPWP spending reports were produced.	12 EPWP expenditure reports.		I28	1.12 months signed EPWP expenditure reports.	3	3	3	3

Corporate Objective	Corporate Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Evidence required	Quarterly Target			
								Quarter one	Quarter two	Quarter three	Quarter four
<b>CHAPTER 5</b>											
<b>KEY PERFORMANCE AREA: FINANCIAL VIABILITY</b>											
<b>Strategic Goal: To ensure Effective and Efficient Institutional Financial Management</b>											
<b>KPA Weight: 20%</b>											
To have and maintain an efficient and effective system of expenditure management by 2015/16 and beyond.	Reviewal of existing policies and the procedure manuals and its implementation and monitoring.	Approved reviewed policies and procedure manuals by Council for control environment	Expenditure management policy in place.	Approved expenditure management policy.	R 442 808	F01	1.Policy 2.Council resolution	1	0	0	0
	Ensure all compliance reconciliations and expenditure related reports are done timeously.	Timeously reconciliation and expenditure reports prepared based on the age analysis from the financial system	12 balance sheets items reconciliation reports and other expenditure reports were prepared	12 Accurate reconciliation and other expenditure reports prepared and reviewed.		F02	1. <b>Q1 to Q4</b> recons and expenditure reports signed by CFO.	3	3	3	3
	Effective management of payroll system.	Payment of all Officials, Councillors and third parties within the required period.	12 Payroll reports and third party payment report were prepared.	12 Payroll reports and third party payment report.		F03	1. <b>Q1 to Q4</b> Reports signed by CFO.	3 Section 66 reports and third party payment report.	3 Section 66 reports and third party payment report.	3 Section 66 reports and third party payment report.	3 Section 66 reports and third party payment report.

To continuously ensure an efficient, effective system of revenue management by 2015/16 and beyond.	Development, Review and Monitoring of Revenue Management Policies, procedure manuals and the development of revenue enhancement strategy.	Approved reviewed policies and procedure manuals by Council for /control environment.	Revenue enhancement strategy is in place.	Approved Revenue enhancement strategy.	R3199 707	F04	1. Enhancement strategy. 2. Council resolution	1	0	0	0
	Monitor the implementation of the Revenue enhancement Strategy to increase the overall revenue collection by 60%	Monthly revenue collection reports.	12 monthly revenue collections reports were prepared.	12 monthly revenue collections reports.		F05	1. Reports signed by CFO with collection rate of 15% x 4	3 Revenue collection reports	3 Revenue collections reports	3 Revenue collections reports	3 Revenue collections reports
	Develop three year financial recovery plan.	Approved Financial recovery plan.	Financial recovery plan is not in place.	Approved three year financial recovery plan		F06	1. Q3 Draft plan. 2. Council resolution.  1. Q4 final plan. 2. Council resolution	0	0	Draft Financial recovery plan	Final financial recovery plan.
	Ensure indigent households within Ngqushwa Local Municipality jurisdiction are registered for Free Basic Services	Developed credible indigent register.	Indigent register is in place.	Updated Indigent register.		F07	1. Indigent register updated. 2. Council resolution	0	0	Updated & approved indigent register.	0

	Data Cleansing (sound billing system for sustainability)	Accurate and reliable of monthly billing information system that will be reconciled with valuation roll on a monthly bases.(Monthly billing report)	12 Monthly accurate billing information reports were prepared.	Accurate billing information reports for 12 Months.		F08	1. <b>Q1 to Q4</b> billing reports signed by CFO.	3 months accurate billing information reports and 1 data cleansing report with clear recommendation.	3 months accurate billing information reports	3 months accurate billing information reports.	3 months accurate billing information reports.
To ensure and maintain an effective, efficient, fair,transparent,compatible, economical and cost effective system of supply chain management by 2015/16 and beyond	Review of the existing scm policies and procedure manuals and implementation, monitoring and reporting	Approved reviewed policies and procedure manuals by Council for control environment.	Reviewed SCM policy is not in place.	Approved and reviewed SCM policy.	R34 140	F09	1. <b>Q3</b> Draft policy. 2. Council resolution.  1. <b>Q4</b> Final policy. 2.Council resolution	1	0	Draft SCM reviewed Policy	Final SCM policy.
	Ensure that there is database management system, and ensure compliance with SCM regulation in ensuring strictly use of suppliers registered in the Municipal supplier database	Implementable database in the financial system.	4 quarterly Reviewed report on use of suppliers registered on database were prepared	4 quarterly reviewed database.		F10	1. <b>Q1 to Q4</b> reviewed database signed by CFO.	1	1	1	1

To ensure and maintain an effective, efficient, fair, economical and effective system of supply chain management by 2015/16 and beyond.	Implementation of contract management system as per sec 116 of the MFMA.	Timeously reporting on performance of all municipal services providers to ensure that there is value for money for services rendered.	3 quarterly reports for service providers performance were prepared	Quarterly reports for service providers performance		F11	1.Q1 to Q4 performance reports of service providers, signed by CFO and SCM Manager	1	1	1	1
	Implementation of the approved procurement plans in line with 2015/2016 SDBIP.	No. reports prepared on implementation of the approved procurement plan.	2 quarterly reports on implementation of procurements plans were done.	4 Quarterly procurement plans reports to council structures		F12	1. Q1 to Q4 quarterly reports signed by CFO.	1	1	1	1
Effective budget management systems by 2015/16 and beyond.	Review of existing policies and the procedure manuals and its implementation and monitoring.	Approved reviewed policies and procedure manuals by Council for control environment	Policies and procure manuals to be reviewed	2 Reviewed Budget policies and 1 procedure Manual	R 38 681	F13	1.Q1.2 policies 2. Council resolution. 1.Q2.Final policies 2.Council resolution	2 Policies reviewed.	2 Policies reviewed	0	0
To continuously ensure effective, economical and compliant municipal business operations in line	Preparation of a budget process plan in line with MFMA and MSA.	Adopted budget process plan by council before 31 August and monitor its implementation.	Budget process plan in place	Approved budget process plan.		F14	1. Process plan. 2. Council resolution.	Submission of budget process plan to council for approval	0	0	0

with approved plans by 2015/16 and beyond	Preparation of a realistic and credible budget for sound financial administration and monitoring its implementation.	Approved credible annual budget by council and ensure its implementation and monitoring.	Approved 2016/2017 Budget in place	2016/2017 budget approved by council		F15	1. <b>Q1 to Q2</b> Report signed by CFO.  1. <b>Q3</b> Draft budget. 2. Council resolution. 1. <b>Q4</b> final budget. 2. Council resolution.	Approved Budget implementation and monitoring report to track and rectify all unauthorised expenditures.	Approved Budget implementation and monitoring report to track and rectify all unauthorised expenditures	Draft Budget.	Final budget.
	Monthly preparation and submissions of budget returns and monthly required reports, quarterly and half year in line with the MFMA.	Proof of prepared reviewed and submitted monthly, quarterly and half year reports in line with the MFMA.	Number of Section 52,S71 reports submitted to Accounting Officer, Mayor and other authorities were prepared.	4 Quarterly reports.		F16	1. <b>Q3 to Q4</b> reports and proof of submission.	0	0	2	2
		Mid-year budget and performance assessment report.	Mid-year budget and performance assessment report.	Approved Mid-year budget and performance assessment report.		F17	1. Mid-year report. 2. Council resolution.	0	0	Approved Mid-year budget and performance assessment report.	0

		Adjustment Budget of 2015/2016 approved by council  12 monthly grant expenditure reports.	1 Adjustment budget approved by council.  Grant expenditure reports submitted to the relevant structure were prepared.	2015/2016 approved adjustment budget.  12 grant expenditure reports submitted to the relevant structure.		F18	1. <b>Q2 Budget</b> analysis report signed. 1. <b>Q3.Adjusted</b> budget. 2.Council resolution	0  3	Budget Analysis Report (Actuals)  3	Approved Adjustment Budget  3	0  3
Monitor & ensure the implementation of Audit and Risk Action Plans by 2015/16 and beyond to achieve better audit opinion.	Development and implementation of audit and risk action plans to achieve better audit opinion for 2015/2016.	Developed risk plan and audit action plan Reduction for best control environment in order to achieve clean administration.	4 Audit Action plan progress reports and risk action plan.	Audit action plan progress report and risk action plan progress report	R26 088 958	F19	1. <b>Q1</b> to Q4 updated audit action plan. 2. Percentages	1	1	1	1
To develop sound financial management within the institution for financial viability to achieve clean administration by 2015/16 and beyond.	Preparation and submission of credible financial statements quarterly for high level of accountability.	Developed and reviewed quarterly credible reports and financial statements through monthly updates and monitoring of G.L.	2014/2015 Annual Financial Statements in place	2014/2015 Annual Financial Statements Submitted to the Office of Auditor General (SA) by the 31 <sup>st</sup> August 2015.  Submission		F20	1. <b>Q1</b> Proof of submission. 1. <b>Q2</b> proof of submission to CFO. 1. <b>Q3</b> Bi-annual financial statements signed.	AFS Submitted to Auditor General (SA) (Proof of submission)	AFS printed and submitted to the CFO  Audit Action Plan Approved	2015/16 Copy of Bi-Annual Financial Statements	0

				of 2015/16 Bi- Annual Financial Statement to Accounting Officer							
	Ensure compliance with GRAP 17 standards and section 63 of MFMA through review and implementation of Asset Management policy.	Perform Quarterly Physical asset verification and update asset register on a quarterly basis to ensure it meets the relevant accounting standards.	3 reports on update of asset register and Physical Asset verification were made.	Asset GRAP 17 compliant Register Updated and safeguarding of assets reports.	R2 30 00 000	F21	1. <b>Q1 to Q4</b> reports signed by CFO.	3	3	3	3



**CHAPTER 6**

**KEY PERFORMANCE AREA: PLANNING AND COMMUNITY SERVICES**

**Strategic Goal: Create an enabling environment that promotes the development of the local economy and facilitate job creation  
KPA Weight: 20%**

Corporate Objective	Corporate Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Evidence Required	Quarterly Targets				
								Quarter one	Quarter two	Quarter three	Quarter four	
To promote tourism in order to position Ngqushwa municipality as the Tourist destination by 2017	Source and monitoring funding from DEDEA, ADM, IDC and National Heritage Council	No. of business plans submitted to potential funders	4 Business Plans were submitted	4 Business plans to be submitted to DEDEA, IDC, ADM and National Heritage council.	R360 000	C01	1. <b>Q1 to Q4</b> Business plan.  2. Proof of submission.	1	1	1	1	
	To promote annual Christmas lights event in line with season opening events	Annual Christmas light events	Annual / Previous event conducted.	1 Annual Christmas lights event			C02	1. Report signed by HOD.	0	1	1 Quarterly report	0
	To promote Tourism within NLM area in order to position the municipality as a	Participate in Sports tourism	No. of Tourism sport performed	Tourism sports were not performed.			Two Tourism sports to be performed.	C03	1. Report signed.  2. Attendance register.	1	0	1

tourism destination in 2017.							3. Financial commitments				
	To have tourism strategy in place	Tourism strategy	Tourism strategy is not in place..	Annual tourism strategy		C04	1. Q3 Draft strategy.  2. Council resolution.  1. Q4Final strategy.  2. Council resolution.	0	0	Draft of the tourism strategy.	Final strategy approved by council.
To promote Tourism within NLM area in order to position the municipality as a tourism destination in 2017	Revitalization and commemoration of heritage site	No. of heritage sites maintained	No Heritage sites were maintained	Heritage sites maintained 2 (two)	R322 780	C05	1.Q1 & Q4 Reports signed by HOD.	Event of Commemoration Heritage one site maintained	0	0	Heritage event and one site maintained/ commemorated
	Facilitate craft product development and marketing	Number of reports prepared on marketing support, generated	2 quarterly reports marketing support, generated turnover and	4 quarterly reports on marketing support, generated		C06	1.Q1 to Q4 Quarterly reports signed by HOD.	1	1	1	1

		turnover and job created	job created were prepared	turnover and job created							
To promote Tourism within NLM area in order to position the municipality as a tourism destination in 2017	To convene Tourism Indaba	LED strategy	LED Strategy in place	Tourism sector plan developed		C07	1. Tourism sector plan approved. 2. Council resolution.	0	0	1 (Tourism sector plan)	
To maximise economic growth, and Agriculture development taking place in a conducive environment within Ngqushwa by 2017	To ensure participation of stakeholders in agricultural forum local and district wise.	No of agricultural forums attended quarterly.	4 district agricultural forums attended and 4 quarterly local forums	4 district forums attended and 4 local forums attended.	R100 000	C08	1. <b>Q1 to Q4</b> Reports signed by HOD.	Quarterly district forum attended and quarterly local forum attended	Quarterly district forum attended and quarterly local forum attended	Quarterly district forum attended and quarterly local forum attended	Quarterly district forum attended and quarterly local forum attended
To maximise economic growth, and Agriculture development taking place in a conducive environment within Ngqushwa by 2017.	Promote and Support agriculture development	Number of agric development programmes identified and supported	4 Agricultural developmental programmes were performed.	Agricultural development programmes		C09	1. <b>Q1 to Q4</b> reports signed by HOD.	1	1	1	1

	To facilitate value chain and mentoring of coops and SMME.	No. of coops/SMMEs supported for agro-processing.  Number of reports prepared	2 coops were supported and 2 quarterly reports to be prepared	8 coops to be supported and 4 quarterly reports to be prepared.	R24 800	C10	1. <b>Q1 to Q4</b> report signed by HOD.	2 coops supported and 1 quarterly report prepared.	2 coops supported and 1 quarterly report prepared	2 coops supported and 1 quarterly report prepared	2 coops supported and 1 quarterly report prepared
	Facilitation of registration of cooperatives and training	Updated cooperatives database and training reports	4 updated cooperative registration database and 4 trainings.	4 trainings and 4 cooperatives updated database		C11	1.Q1 to Q4 report  2. Attendance register.	1 quarterly training and 1 updated coops database.	1 quarterly training and 1 updated coops database	1 quarterly training and 1 updated coops database	1 quarterly training and 1 updated coops database
	Review of LED Strategy	Appointment of Service provider	LED Strategy in place.	1 LED Strategy developed	R314 480	C12	1. <b>Q3</b> appointment letter.  1. <b>Q4</b> Final strategy  2.Council resolution	0	0	Appointment of service provider	LED Strategy reviewed.

To continuously reduce road accident	Road Safety campaigns/awareness	Collection of outstanding infringement notices, Law enforcement and awareness campaigns.	2 road awareness campaigns were conducted	3 road awareness campaigns to be conducted.	R29 950	C13	1. Reports signed by HOD. 2. Pictures (dated)	0	1	3	3
To ensure access to land properties for development and integrated human settlement pattern by 2017.	Monitoring the progress of these business plans	No. of business plans submitted	2 business plans were submitted.	4 Business plans to be submitted.	R200 000	C14	1.Q1 to Q4 proof of submission and plans submitted.	1 (one) Business plans per quarter.	1 (one) business plans per quarter.	1 (one) business plans per quarter.	1 (one) business plans per quarter.
To continuously maintain an updated municipal assets	Register municipal properties	No. of properties registered	2 municipal properties were registered on a new database.	2 Registered municipal properties on a new database.	operational	C15	1.Q2 to Q4 proof of registration signed by HOD.	0	2 properties registered.	0	2 properties registered.
To continuously ensure efficient and economical maintenance of municipal buildings by 2017 and beyond	Maintenance of municipal building	No. of municipal buildings maintained.	1 municipal building was maintained.	4 municipal buildings to be maintained.		C16	1.Q1 to Q4 Reports signed by HOD.	1 municipal building maintained ( report and pictures)	1municipal building maintained ( report and pictures)	1 municipal building maintained ( report and pictures)	1 municipal building maintained ( report and pictures)

To continuously ensure effective regulation of the environment	Effective enforcement of by-laws	Number of reports submitted	1 quarterly reports for enforcement of environmental by-laws.	4 Quarterly reports on enforcement of environmental by-laws.		C17	1. <b>Q1 to Q4</b> reports signed by HOD.	1	1	1	1
To continuously maintain an updated general valuation roll for the municipality by 2017 and beyond	Conduct supplementary valuation	Updated General Valuation Roll	Annual supplementary valuation conducted.	Supplementary valuations conducted.		C18	1. Supplementary valuation signed. 2. Council resolution	0.	0	0	1 supplementary valuation conducted
To ensure provision of adequate and sustainable human settlements by 2017 and beyond	Development of a needs register.	Needs register developed	Needs register in place	To have a needs register and submitted to Human settlement.	Operational	C19	1. <b>Q1 to Q2</b> .Data. 1.Q3to Q4 Data captured	Collection and capturing of data.	Collection and capturing of data.	Capturing of data	Capturing of data .
To continuously ensure that property development in Ngqushwa is in line with building laws and regulations by 2017 and beyond	Implementation, monitoring and review of policies and bylaws	No. of submitted and adjudicated Building plans  Turnaround time for adjudication of applications	5 Building plans were adjudicated.	12 Business plans adjudicated.		C20	1. <b>Q1 to Q4</b> Report signed by HOD and plans.	3 Building plans adjudicated.	3 building plans adjudicated	3 building plans adjudicated	3 building plans adjudicated

To ensure access to land and properties for development and continuous of an efficient and integrated settlement pattern by 2017.	Implementation Spatial Planning and Land Use Management Act 16 of 2013	Ensure compliance with Spluma 16 of 2013	Spluma 16 of 2013.	Adopted and Gazetted Customised Spluma By-laws,  Adopted Spluma Powers and functions.	DRDALR	C21	1. <b>Q3</b> By-law powers and function  1.4 Proof of submission	0	0	1. adopted Customised bylaws,  And adopted powers and functions	Submission of Bylaws for gazetting.
To enhance Municipal revenue through building plans and traffic fines.	Adjudicating building plans.	Number of building plans approved.	Land identified for retail complex.	Amount of revenue raised.		C22	1. <b>Q1 to Q4</b> quarterly reports signed by the HOD.	Quarterly Reports.	Quarterly report	Quarterly report	Quarterly report
	Issuing o traffic fines to traffic offenders	Number of traffic fines issued.	300 Traffic fines were issued	400 Traffic fines o be issued		C23	1. <b>Q1 to Q4</b> report signed by HOD.	Quarterly report	Quarterly report	Quarterly report	Quarterly report

To modernise and beautify the image of Peddie/Hamburg in order to attract investors by 2017	Submission of business plans to Dept. of Public works, Aspire Cogta and ADM departments.	No. of business plans developed.	2 business plans were submitted	Business plans submitted to relevant departments	R250 000	C24	1.Proof of submission and bussiness plan	1 business plans submitted	0.	1	0.
	Construction of signage for both towns	No of signage constructed.	2 signage constructed	2 welcome signage to be constructed		C25		0	0	1	1
To ensure effective, efficient and economic management of the environment by 2017 and beyond.	Implementation and monitoring	Adopted management plan  % implementation of the EMP	Management plan not in place.	Adopted management plan.		C26	1.Q1 Draft Plan.  2. Council Resolution.  1.Q2 Final Plan and resolution	First draft of the management plan	Final draft of the management plan and approval by council.	0	0
Continuously ensure effective safeguard of municipal buildings and assets including employees and councillors of the NLM through adequate security systems and	To ensure the development of a Safety and Security Plan	Safety and Security plan developed	Municipal Security plan not in place	1 safety and security plan developed and implemented	operational	C27	1.Q3 Terms of reference.  1.Q4.Quarterly report signed by HOD.	0	0	1.  Terms of reference developed, and service provider employed	1. Quarterly report



processes by 2017 and beyond											
To ensure effective, efficient and economic management of the environment by 2017 and beyond	Conduct capacity building.	Number of workshops conducted	1 workshop was conducted.	Two workshops to be conducted.	R100 000	C28	1. <b>Q1 to Q3</b> report. 2. Attendance register.	1 workshop to be conducted.	0	1 workshop to be conducted.	0
	Implementation and monitoring of air quality management	Implementation of policy	Air quality policy not in place.	100% implementation of the policy		C29	1. <b>Q1 to Q4</b> report signed by HOD.	100% implementation of the policy.	100% implementation of the policy.	100% implementation of the policy.	100% implementation of the policy
	To ensure safety of employees working at the landfill site	Internal Audit plan	Report from Internal Audit plan in place	Implementation of internal Audit plan 100% affecting Department.		C30	1. <b>Q3.</b> Proof of supplied service. 1. <b>Q4.</b> Report signed by HOD.	0	0	1 Jojo tank provided	Toilets fixed

To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	To conduct capacity building	No. of capacity building workshops conducted  Adopted waste by-law  Procurement of appropriate machinery for refuse collection	No waste by-law and capacity building workshop were done.	Waste by-law adopted and capacity building workshop conducted		C31	1. <b>Q1</b> Council resolution.  1. <b>Q2</b> .Report  3.Attendance register.	Waste by-law adopted.	Capacity building workshop conducted.	0	0
To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	Development of Integrated Information Waste Information System	Adopted Integrated Waste Information System	Waste integrated information system not in place	Waste integrated information system in place.		C32	1. <b>Q1</b> Draft and council resolution.  1. <b>Q2</b> .Council resolution and final system.	First draft integrated waste information system.	Final integrated waste information system.	0	0

To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	Site Identification, application for licensing	Construction of new Landfill site	.1 land fill sites is in existence	1 land fill sites to be constructed.		C33	1. <b>Q3</b> Advert and appointment letter.  1. <b>Q4</b> feasibility study.	0	0.	Advertiseme nt and appointment Feasibility study.	Feasibility study submitted
	Site identification for a new cemetery at Power Location	Establishment of new cemetery	2 cemeteries in existence	1 cemetery to be constructed		C34	1.Appointm ent letter.  2.Feasibility study report.	0	0	Advertiseme nt and appointment of service provider	Feasibility study
To ensure effective, efficient and economical management of cemeteries by 2017 and beyond	Development, Implementation and monitoring bylaw and policy	Development of cemetery policy and bylaws	Cemetery and policy by-law to be in place.	Cemetery and policy by-law developed.		C35	1. <b>Q1</b> .By-law  <b>Q2</b> .Council resolution.  <b>Q3</b> Draft policy and council resolution.  <b>Q4</b> .Council resolution and approval	First draft of the cemetery by- law.	Approval of the cemetery by-law.	First draft of the cemetery policy	Approval of the cemetery policy.

<p>To ensure effective, efficient, and economical coastal area to stimulate local and international tourists inflow and access into the Ngqushwa Municipal area by 2015 and beyond.</p>	<ul style="list-style-type: none"> <li>Review, Implementation and monitoring of Coastal Management Plan.</li> <li>Opening of the festive season</li> </ul>	<p>Adopted Coastal Management Plan.</p>	<p>Reviewed coastal management plan.</p>	<p>Coastal management plan in place.</p>		<p>C36</p>	<p><b>Q1</b> Draft plan <b>Q2.</b>Final plan and council resolution.</p>	<p>First draft of the reviewed coastal management plan.</p>	<p>Final reviewed management plan adopted by council.</p>	<p>0</p>	<p>0</p>
		<p>Deployment of life guards in all beaches</p>	<p>Contract with service provider is in place.</p>	<p>Quarterly report.</p>		<p>C37</p>	<p>1 quarterly report.</p>	<p>0</p>	<p>0</p>	<p>1 Quarterly report.</p>	<p>0</p>

	Apply for Blue Flag Beach status for one beach per year.	Develop and submit application for Birha Beach.	Approved Blue Flag Beach at Hamburg	Approved business plan	operational	C38	<b>Q3.</b> Business plan <b>Q4.</b> Update on the business plan.	0	0	Develop and Submit application	Update on the application.
To ensure effective and efficient Local Economic Development	Ensure that LED Summit is convened.  Review of the LED Strategy  Development of Poverty alleviation strategy  Development of SMME Strategy.	Review and Development of LED strategies	LED Strategy	Approved LED Strategy		C39	1.appointment letter  2.strategy and council resolution.	0	0	1. Appointment of service provider to perform LED Summit	Approved LED Strategy, poverty alleviation and SMME strategy.

To ensure effective, efficient, and economical coastal area to stimulate local and international tourists inflow and access into the Ngqushwa Municipal area by 2015 and beyond.	Implementation of Coastal maintenance plan.	Approved maintenance plan.	Approved coastal maintenance plan not in place.	Coastal maintenance plan to be approved.		C40	1.Draft plan. 2.Approved and council resolution.	0	0	First draft of the coastal maintenance plan.	Approved coastal maintenance plan.
To continuously provide adequate and effective support to local SMMEs for increased local economy by 2017 and beyond	Provide business development support through capacity building and technical support to existing micro-business initiatives	Number of micro-business initiatives supported	4 business initiatives supported.	4 Business initiatives to be supported.		C41	1. Reports signed by HOD.	2 business initiatives supported	0	2 business initiatives supported.	0

<p>To continuously provide adequate and effective support to local SMMEs for increased local economy by 2017 and beyond</p>	<p>To ensure that local sub-contractors are sub-contracted</p> <p>Provide technical and business support to local sub-contractors</p>	<p>Number of contractors capacitated</p> <p>Value of business</p> <p>CIDB grading</p>	<p>3 contractors were supported on capacity building.</p>	<p>4 Contractors supported on capacity building.</p>		<p>C42</p>	<p>1 Report signed by HOD.</p>	<p>0</p>	<p>0</p>	<p>Database of local contractors assisted</p>	<p>Development program of local contractors.</p>
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**CHAPTER 7**

**Key Performance Area: Good Governance and Public Participation**

**Strategic Goal: Promote a culture of public participation and good governance.**

**KPA Weight: 20%**

Corporate Objective	Strategy	Key Performance Indicator	Baseline	Annual Target	Budget	KPI Code	Evidence required	Quarterly Targets			
								Quarter one	Quarter two	Quarter three	Quarter four
To continuously ensure an effective and compliant system of municipal governance by 2017 and beyond	Quarterly Sittings of MPAC	No of MPAC sittings	MPAC set 4 quarterly.	4 quarterly MPAC seating's 2015/2016.	R3 018, 046	G01	1. Minutes signed. 2. Attendance register.	Quarterly meeting of MPAC(minutes and attendance register)	Quarterly meeting of MPAC(minutes and attendance register)	Quarterly meeting of MPAC(minutes and attendance register)	Quarterly meeting of MPAC(minutes and attendance register)
	MPAC meetings to form part of annual calendar	Council calendar that reflects MPAC programmes.	Council calendar containing MPAC programmes is in place.	Council calendar consists of MPAC programmes		G02	1. Council Calendar with MPAC programmes.	Council calendar with MPAC programmes	0	0	0
	Implementation of the programme of action	No of MPAC reports to council	3 MPAC reports that were tabled to council.	4 Quarterly MPAC reports.		G03	1.Quarterly MPAC report 2.council resolution	Quarterly MPAC report to council.	Quarterly MPAC report to council.	Quarterly MPAC report to council.	Quarterly MPAC report to council.
	Stream line strategic plans through annual action for shorter lead times	Implementation of council resolutions	Council resolution register developed.	4 Quarterly council resolution register to council.		G04	1.Council register 2. Council resolution	Quarterly council resolution register to council.	Quarterly council resolution register to council.	Quarterly council resolution register to council.	Quarterly council resolution register to council.
	Resourcing of Committee	Appointment of MPAC researcher.	MPAC researcher is not in place.	Appointment of MPAC researcher.		G05	1. Appointment letter signed by	0	0	Appointment of the MPAC researcher	0



	(Appointment of MPAC Researcher)						the Accounting Officer.				
To ensure effective, efficient, economical and compliant public participation systems by 2017 and beyond	Implementation of the Ward Committee programme of action (streamlined programme for reporting of ward Committees on monthly basis)	% implementation of the ward committee programme	50% Implementation of ward committees programme of action.	Programme of action for ward all ward committees from ward 1 to ward 13	Operational	G06	1.Quarterly Reports 2.Council resolution	0	0	Progress report on the implementation of ward committees' programme of action to council.	Progress report on the implementation of ward committees' programme of action to council.
	Capacitation of Ward Committees on effective implementation of Ward Operational Plans.	% implementation of the Public Participation Plan	Public participation work plan in place.	4 Quarterly reports on public participation plan implementation.	Operational	G07	1. Quarterly reports signed by Manager in the Office of the Speaker.	Quarterly report on public participation implementation plan	Quarterly report on public participation implementation plan	Quarterly report on public participation implementation plan	Quarterly report on public participation implementation plan
	Quarterly Ward meeting reports to Speakers Office to inform quarterly Speakers report to council	Quarterly ward meetings report to speakers' office.	4 quarterly ward meetings report to Speakers' Office.	4 Quarterly Ward meetings report.	Operational	G08	1. Consolidated ward meetings reports and signed by Manager in the Office of the Speaker.  2. Attendance registers of the ward meetings.	1	1	1	1

To continuously ensure effective, efficient and compliant customer management by 2017 and beyond	Effective implementation of the petitions policy.	Petitions quarterly reports.	Petitions policy is in existence.	Petitions reports 4 per quarter.	Operational	G09	1. Quarterly petitions reports signed by the chairperson.	1	1	1	1
	Quarterly meetings of the petitions committee	Petitions committee meeting	Petitions committee met 4 quarterly.	4 quarterly petitions committee reports.	Operational	G10	1. Quarterly Petitions committee reports signed by the chairperson.  Attendance register.	1	1	1	1
To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond.	Submission of advisory Audit Committee reports to Council and Management	Quarterly advisory reports to council from Audit committee.	Audit committee had 4 quarterly advisory reports to council.	4 quarterly Advisory reports to council from the audit committee.	Operational	G11	1. Quarterly advisory reports to council 2. Council resolution.	1	1	1	1
	Coordinate and submit Woman's caucus quarterly reports.	Woman's caucus quarterly reports to council.	Woman's caucus had two quarterly reports to council	4 quarterly reports of the woman's caucus to council	Operational	G12	1. Quarterly reports 2. Council resolution	Woman's caucus Quarterly report to council	Woman's caucus Quarterly report to council	Woman's caucus Quarterly report to council	Woman's caucus Quarterly report to council
	Oversight on Compliance with regulations/Circulars.	Audit committee compliance reports	Audit committee had one compliance report.	4 Quarterly audit committee compliance reports on regulations and circulars.	Operational	G13	1. Quarterly reports 2. Council resolutions.	Quarterly Audit committee compliance report on regulation and circulars to council.	Quarterly Audit committee compliance report on regulations and circulars to council.	Quarterly Audit committee compliance report on regulations and circulars to council.	Quarterly Audit committee compliance report on regulations and circulars council

	Coordinate co-sourcing of the internal audit function.	Appointment of the qualified audit company.	Co-sourcing of the internal audit function is not in place.	Appointment of the qualified audit company.	R350 000	G14	1. Appointment Letter signed by the Accounting Officer.	0	0	Appointment of the qualified audit company.	0
To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond	Co-ordination and facilitation of AG's Action Plans on quarterly basis	<ul style="list-style-type: none"> <li>% implementation of the AG improvement plans</li> </ul>	Audit action plan in existence	2 quarterly updated audit action plans.	Operational	G15	1. Updated audit action plans.	0	0	Updated Audit Action Plan.	Updated Audit Action Plan
	Develop Implementation and monitored the Risk Based Assessment	Number of audits implemented	4 quarterly updated risk register and audits.	Annual risk register updated and audits	Operational	G16	1. Updated risk register and audit confirmed by IAM.	Quarterly risk register updated and audit.	Quarterly risk register updated and audit.	Quarterly risk register updated and audit.	Quarterly risk register updated and audit.
To ensure effective, efficient, economical and compliant public participation systems by 2017 and beyond	Effective implementation of the communication action plan.	Communication action plan adopted by council	Communication action plan to be in place December 2015.	Adopted Communication plan and two quarterly implementation reports.	R229 358	G17	<b>1.Q1</b> Draft Communication Plan. 2. Council Resolution.  <b>1.Q2</b> Adopted Plan 2. Council Resolution.  <b>1.Q3&amp;4</b> quarterly implementation	First draft communication plan.	Final adopted communication plan.	Quarterly report on implementation	Quarterly report on implementation

							reports signed by C/Manager				
	Strengthen the Local Communicator's Forum through quarterly sittings.	No of quarterly meetings conducted.	LCF 3 quarterly meetings conducted.	LCF 2 quarterly meetings to be conducted.	R229 358	G18	1. Quarterly reports signed by the chairperson. 2. Attendance register. 3. Agenda	0	0	Report of the 3 <sup>rd</sup> quarterly sitting of the LCF.	Report of the 3 <sup>rd</sup> quarterly sitting of the LCF.
	Effective contribution to institutional corporate identity, image and branding of NLM	No of newsletters prepared and distributed.	Municipal 4 quarterly news letters were produced.	Newsletters produced for the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter of 2015/16.		G19	1. Quarterly newsletters.	0	0	3 <sup>rd</sup> quarterly newsletter produced.	4 <sup>th</sup> quarterly newsletter produced.
							1. Individual photo of NLM vision mission 2. Batho pele principles. 3 report signed by C/Manager.	0	0	Branding of the municipality putting NLM vision & mission and Batho Pele Principles at all municipal buildings and offices.	0
To ensure an effective and efficient IGR function by 2017 and beyond	Facilitate the implementation of signed MOU	MOU signed by municipality and department	2 MOU's have been signed between Ngqushwa and other sector departments.	5 MOU's signed between NLM and 5 sector departments.	Operational	G20	<b>Q1</b> (3) MOU's signed. <b>Q2</b> (1) MOU signed. <b>Q4</b> (1) MOU signed between NLM & ADM	0	3 MOU's signed between NLM and 3 sector departments	One MOU signed between NLM and sector department.	One MOU signed between NLM and ADM.
	Coordinate planning and reporting by sector	Monitor seating s of IGR meetings.	IGR 4 quarterly meetings have	4 quarterly IGR meetings.	Operational	G21	1. Quarterly reports.	IGR quarterly report	IGR quarterly report	IGR quarterly report	IGR quarterly report

	departments in line with 2015/2016 IDP through IGR		been conducted.				2. Agenda of the meeting. 3. Attendance register.				
	Adherence to government communication cycle with regards to annual open council day.	No of council open days	1 council open day has been made.	1 Council open day and proof thereof.	R 39 600	G22	1.Report 2.Attendance register	0	0	0	1
To ensure effective management of risk within Ngqushwa Municipality in 2015/2016 and beyond.	Coordinate the Implementation of Risk Action Plans on a quarterly basis	Conduct Risk Assessment workshops	Annual risk assessment workshop has been conducted.	One quarter risk assessment workshops conducted per annum.	Operational	G23	1. Minutes signed. 2. Attendance register.	0	0	0	Risk assessment workshop to be conducted.
		Coordinate the Implementation of Risk Action Plans	4 quarterly risk action plans have been updated.	4 quarterly risk action plans updated.	Operational	G24	1. Updated Risk action plans confirmed by IAM.	1	1	1	1
	Workshop the Risk and anti - fraud policies annually	Implementation of Risk and anti-Fraud Policies	Risk and anti-fraud workshop has not been conducted.	2 Anti-fraud semester workshops.	Operational	G25	1. Q1 report, programme. 2. Attendance register. 1. Q4 report programme. 2.attendance register.	Anti-fraud workshop	0	0	Anti-fraud workshop
	Capacitate/Resource Risk Unit Implementation Risk	Review Risk Management Strategy	Risk management strategy has not been reviewed.	Annual reviewed risk management strategy.	Operational	G26	1. Q3 Draft reviewed risk management strategy	0	0	First draft of the reviewed risk management strategy.	Final reviewed risk management strategy.
To continuously											

ensure Integrated Development planning and Performance Management that has a system description by 2015/2016 and beyond	management Strategy						2. Council resolution.  1. Q4 Adopted strategy and 2.council resolution.				
	Effective implementation of PMS Framework	No of performance reports submitted to internal audit.	4 quarterly performance reports have been submitted to internal audit.	4 quarterly performance reports submitted to internal audit. .	Operational	G27	1. Proof of submission.	1	1	1	1
	Develop institutional system description aligned to 2015/16 SDBIP.	Institutional system description developed and approved by council.	Institutional system description is not in place.	Approved institutional system description by council that is aligned to 2015/2016 SDBIP.	Operational	G28	1. Q3 Draft system description 2.Council resolution.  1. Q4 Adopted system description. 2. Council resolution.	0	0	Draft institutional system description aligned to 2015/2016 SDBIP tabled to council.	Final institutional system description aligned to 2015/2016 SDBIP approved by council.
	Section 46 report submitted to council and distributed to AG, NT, PT, and COGTA.	2014/2015 Annual performance report submitted to council in August as per C63 MFMA and various authorities.	Annual report has been submitted to council.	2014/2015 Annual report submitted to council 2015.	Operational	G29	1. Q1 Draft A/report and council resolution. 2.Q2 Final Adopted A/report and council resolution	Draft 2014/2015 Annual report submitted to council and various authorities.	2014/2015 Annual report approved by council between November/December 2015.	0	0

	Number of training workshops on PMS.	1 Annual PMS workshop	PMS annual workshop has not been conducted.	Annual PMS workshop.	Operational	G30	1. Report signed. 2. Programme 3. Attendance register	0	1	0	0
	To have institutional turn-around strategy in place by 2016/17	1 institutional turn-around strategy framework and draft strategy tabled to council.	Turn-around strategy is not in existence.	Institutional turn-around strategy framework and draft strategy tabled to council.	Operational	G31	1. <b>Q3</b> Draft turn-around strategy Framework. 2. Council resolution.  1. <b>Q4</b> draft turn-around strategy. 2. Council resolution	0	0	Draft Turn-around strategy framework tabled to council.	Draft turn-around strategy tabled to council.
	Table 2014/2015 Annual Report Process Plan to council.	Annual report process plan to be tabled to council.	Annual report process plan not in existence.	Approved 2014/15 Annual report process plan	operational	G32	1. <b>Q1</b> Annual report process plan. 2. Council Resolution.  1. <b>Q2</b> Road shows report signed. 2. attendance register	2014/2015 Annual report process plan approved by council.	2014/2015 Annual report Road shows led by MPAC.	0	0
	To have IDP/PMS and Budget Process Plan in place	2015/2016 IDP/PMS and Budget Process Plan.	IDP/PMS and Budget process plan is in existence.	Approved 2015/2016 IDP/PMS and Budget process plan.	R350 000	G33	1. Process plan. 2. Council resolution.	Process Plan adopted by council.	0	0	0

	Number of IDP/PMS and Budget Representative Forum held.	To have IDP/PMS and Budget Representative Forums	IDP/PMS and Budget Representative Forums have been convened.	4 quarterly IDP/PMS and Budget Representative Forum.		G34	<b>Q.1,2,3 and 4</b> 1. Newspaper Adverts 2. Reports signed. 3. Programmes and attendance register.	IDP/PMS and Budget Representative Forum with advert.	IDP/PMS and Budget Representative Forum with advert.	IDP/PMS and Budget Representative Forum with advert.	IDP/PMS and Budget Representative Forum with advert.
	Number of IDP/PMS and Budget Road Shows	To have IDP/PMS and Budget Roadshows.	IDP/PMS and Budget road shows have been conducted.	2 IDP/PMS and Budget Roadshows		G35	<b>Q2 &amp; 3</b> 1. Newspaper adverts. 2. Report signed. 2. Programmes and attendance registers.	0	IDP/PMS and Budget road shows.	0	IDP/PMS and Budget road shows in April.
	Coordinate Mayoral Imbizo in April 2016.	To have Mayoral Imbizo.	Mayoral Imbizo has not been coordinated.	Mayoral Imbizo coordinated in April 2016.		G36	1. Newspaper advert. 2. Programme and attendance register.	0	0	0	Mayoral Imbizo event to be coordinated.
	Draft 2016/2017 IDP Reviewed and Adopted.	2016/2017 IDP.	IDP has been reviewed and adopted.	Approved 2016/17 IDP.		G37	1. <b>Q2</b> situational analysis presentation. 1. <b>Q3Draft</b> IDP. 2. Council Resolution.  1. <b>Q4</b> Adopted IDP. 2. Council resolution.	0	Situational analysis & Strategy Phase	First 2016/2017 draft IDP tabled to council in March 2016.	Final 2016/2017 IDP Adopted by council in May 2016.
	Approved Service Delivery and Budget Implementation Plan 2016/2017.	2016/2017 SDBIP	SDBIP has been developed.	Approved 2016/17 SDBIP.		G38	1. <b>Q3</b> Draft SDBIP. 2. Council resolution.	0	0	First draft 2016/2017SDBIP tabled to council in March 2016.	Final 2016/2017 SDBIP approved by council in May 2016.



							1. <b>Q4</b> Final SDBIP. 2. Council resolution.				
	Development of ward profiles for all 13 Ngqushwa Municipal wards.	Procure service provider that will develop ward profiles.	Ward profiles are not in existence.	Profiles for each of 13 Ngqushwa Municipal wards.	R350 000	G39	1. <b>Q3</b> Specification. 2. Newspaper advert. 3. Appointment letter. 4. Draft ward profiles. 5. Council resolution.  1. <b>Q4</b> Final ward profiles. 2. Council resolution.	0	0	Specification and Advert inviting suitable service providers and appointment of the suitable service provider.  Draft 13 ward profiles.	Final 13 ward profiles.
	Coordinate review of ward based plans.	To have a draft of reviewed ward based plans.	Ward based planning has been conducted.	Draft reviewed ward based plans tabled to council.		G40	1. Draft ward based plan. 2. Council resolution.	0	0	0	Draft reviewed ward based plans, tabled to council.
To ensure effective and compliant mainstreaming of special programmes into municipal plans and strategies by	Review of the SPU Strategy	% implementation of the SPU action plan	SPU strategy and action plan has not been reviewed.	Adopted SPU strategy and Action plan.	R809 000	G41	1. <b>Q3</b> Draft Reviewed SPU strategy. 2. Council resolution.  1. <b>Q4</b> Adopted strategy. 2. Council resolution	0	0	Draft Reviewed SPU strategy	Adopted SPU strategy by council.

2017 and beyond.	Launch of integrated programmes in compliance with the municipal communication plan.	Integrated plan of SPU with Communications plan.	Integrated plan not in existence.	2015/2016 integrated plan between SPU and Communications	R809 000	G42	1. Integrated plan and signed.	0	1	0	0
To continuously promote the unearthing and nurturing of talent in various sporting codes within NLM by 2017 and beyond	Implementation and review of Sport Development Strategy action plan	% implementation of the Sports development action plan	30 % of the Sport development strategy action plan has been implemented and strategy action plan has not been reviewed.	Sport development action plan implemented quarterly		G43	1. <b>Q3</b> Draft reviewed sport development plan 2. Council resolution.  1. <b>Q4</b> Approved plan. 2. Council resolution	0	0	Draft reviewed sport development action plan	Approved sport development action plan.
To ensure an integrated, responsive and efficient ICT function for NLM by 2017 and beyond.	Development of the ICT strategy (including business continuity.	Adoption of the ICT Strategy by council	ICT strategy is not in existence.	Approval of the ICT strategy by council and implementation on quarterly reports.	R1 451 101	G44	1. <b>Q1</b> Draft ICT strategy. 1. Adopted strategy. 2. Council Resolution.  1. <b>Q3&amp;4</b> Implementation reports signed.	Draft ICT strategy.	Adopted ICT Strategy.	ICT implementation strategy quarterly report.	ICT implementation quarterly report.

	Development of ICT governance strategy.	Adoption of the ICT governance strategy by council	ICT governance strategy is not in existence.	Approved ICT governance framework by council.		G45	<p>1. <b>Q3</b> Draft ICT governance framework. 2. Council Resolution and audit committee agenda signed.</p> <p>1. Q4 Approved ICT governance framework. 2. Council resolution.</p>	0	0	Draft ICT governance framework tabled to audit committee and council.	Approved ICT governance framework by council.
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**SIGNED BY THE MUNICIPAL MANAGER**

**ENDORSED BY THE MAYOR**

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**T.T. MNYIMBA**  
**MUNICIPAL MANAGER**

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**S.E.NDWAYANA**  
**MAYOR**

