

NGQUSHWA LOCAL MUNICIPALITY: ADJUSTED 2016/2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA WEIGHT: 20

Focus Area	Strategy	Objective	Indicator	Annual Target	Budget & Source	Vote No.	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
Recruitment and Selection	Filling of all vacant and budgeted post within 90 days after receiving request of filling of post form	To ensure timeous filling of vacant and budgeted positions by 2017 and beyond	Number of days taken to fill vacant and budgeted posts (turnaround time)	Filling of posts within 90 days		4400/4469/02/0206	Positions to be filled within three months as at beginning 2015/2016	1. Request for filling of post form 2.Appointment letters signed by accounting officer	1. Request for filling of post form 2.Appointment letters signed by accounting officer	1. Request for filling of post form 2.Appointment letters signed by accounting officer	1. Request for filling of post form 2.Appointment letters signed by accounting officer	1. Request for filling of post form 2.Appointment letters signed by accounting officer	HOD: Corporate Services	IDOP:1
Employment Equity	Implementation of the Employment Equity Plan (EEP) in line with the Employment Equity Act no.55 of 1998	To ensure continuous compliance the Employment Equity Plan by 2017 and Beyond	Number of employees appointed from designated groups	Appoint 4 employees from designated groups in line with EEP			Employment equity plan in place	1.Adverts 2.Appointment letter signed by Accounting Officer 3. Proof of submission to Department of Labour (DOL) 4.Reviewed EEP	Appoint one (1) employee from designated group .	1.Appoint one (1) employee from designated group and 2. Reviewable of Employment Equity Plan	Appoint one (1) employee from designated group and 2. Submission of Employment Equity report to DoL	Appoint one (1) employee from designated group	HOD :Corporate Services	IDOP:2
Training and Development	Adherence to Skills Development Act no.97 of 1998 through implementation of WSP	To continuously build capacity and improve performance at all levels of the municipality by 2017 and beyond	Number of trainings implemented per Work Skills Plan (WSP)	Conduct 20 training interventions in line with WSP	R1 010 723	4400/4526/02/0206	2015/2016 WSP	Quartely reports on Credible proof on Training attended/conducted Attendance Registers	Conduct Five (5) training interventions	Conduct Five (5) training interventions	Conduct Five (5) training interventions	Conduct Five (5) training interventions	HOD: Corporate Services	IDOP:3
Performance Management	Implementation of the PMS framework and policy (cascading of PMS)	To continuously improve performance at all levels of the municipality by 2017 and beyond	Number of Performance Agreements signed by Middle Managers	All Performance Agreements of Middle Managers be signed		4400/4489/02/0206	PMS Framework	Q1. Approved PMS process plan/rollout plan by MANCO. Q3 Draft Performance Agreements Q4 Proof of signed Performance Agreements	Development of PMS process plan/roll out plan	N/A	Draft Performance Agreements	Signing of Performance Agreements by all Middle Managers	HOD: Corporate Services	IDOP:4
Compliance to OHSA legislature	Adherence to OHS Act No.85 of 1993 through implementation of H&S policy	To continuously create a conducive and safe working environment by 2017	Number of OHS interventions in the Audit Action Plan addressed	Implement 5 interventions from OHS Audit action plan	R50 000	4400/4454/02/0206	H&S Policy	1.Quarterly reports signed by HOD 2. Updated Audit Action Plan	Quarterly report on implementation of OHS interventions signed by HOD	Quarterly report on implementation of OHS interventions signed by HOD	Quarterly report on implementation of OHS interventions signed by HOD	Quarterly report on implementation of OHS interventions signed by HOD	HOD: Corporate Services	IDOP:5
Human Resource Strategy	Implementation of HR Plan	To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan	Number of interventions (no.)implemented per HR Plan	Implement 4 HR interventions in line with HR plan			HR Implementation plan	Quarterly reports signed by HOD on the implementation of interventions from HR plan	Implement One (1) HR intervention	Implement One (1) HR intervention	Implement One (1) HR intervention	Implement One (1) HR intervention	HOD: Corporate Services	IDOP:6
Labour Relations Management	Coordinate forum meetings as per Collective agreement	Continuously maintain a conducive working relationship between the employer and employees of NLM for the furtherance of service delivery	Number of LLF meetings held	Coordinate four (4) LLF meetings		4400/4401/02/0206	4 LLF Meetings to be held	Signed minutes of LLF meeting and attendance registers	Coordinate one (1) LLF meeting	Coordinate one (1) LLF meeting	Coordinate one (1) LLF meeting	Coordinate one (1) LLF meeting	HOD: Corporate Services	IDOP:7
Employee wellness	Conduct employee wellness awareness workshops to management, councillors and staff	Effective implementation of wellness programmes	Number of employee wellness awareness workshops conducted	Coordinate four (4) wellness workshops	R708 800	4400/4480/02/0206	4 quarterly Wellness workshops	2.Attendance register and Programme	One (1) employee wellness awareness workshops to be conducted	One (1) employee wellness awareness workshops to be conducted	One (1) employee wellness awareness workshops to be conducted	One (1) employee wellness awareness workshops to be conducted	HOD :Corporate Services	IDOP:8

Council Support	Provision of effective and efficient Council support services to council structures such as Standing committee/EXCO/ Council	To consusly ensure the provision of effective and efficient Council support servises to the Council and its structures	Number of Council and council structures meetings held as per the adopted institutional calendar	Facilitate four (4) Council and Council structures meetings			Four (4) ordinary Council meeting held in 2015/2016	1.Council and council structures agenda 2. Attendance registers 3. Draft minutes	Facilitate one (1) Council and council structures meeting	Facilitate one (1) Council and council structures meeting	Facilitate one (1) Council and council structures meeting	Facilitate one (1) Council and council structures meeting	HOD :Corporate Services	IDOP:9
			Number of days in which notices are distributed to councilors	Distribution of Council notices within 5 days for all 4 Council meetings		4400/4510/01/0101	4 ordinary Council meetings 4 Ordinary standing committee meeting 4 EXCO meetings	Signed delivery list	Distribution of council notices to councillors five days before the meeting.	Distribution of council notices to councillors five days before the meeting.	Distribution of council notices to councillors five days before the meeting.	Distribution of council notices to councillors five days before the meeting.	HOD Corporate Services	IDOP:10
			Advertise Council meeting via newspapers	Advertise four (4) council meetings to the newspaper		4400/4402/01/0101		Copy of newspaper adverts	Advertise Council meeting	Advertise Council meeting	Advertise Council meeting	Advertise Council meeting	HOD :Corporate Services	IDOP:11
Promote Accountable & Efficient Administration by 2017 and beyond	% of employees that have signed Code of conduct	Efficient administration by 2016/17.	% of new employees signing code of conduct	All newly appointed employees to sign code of conduct			100%	List of new employees and copies of signed Code of conduct by new employees.	100% Signing of code of conduct by all newly appointed employees	100% Signing of code of conduct by all newly appointed employees	100% Signing of code of conduct by all newly appointed employees	100% Signing of code of conduct by all newly appointed employees	HOD :Corporate Services	IDOP:12
Records Management	Adherence to the records management policy and registry procedures	To achieve centralization of record keeping and improved records management processes by 2016/17	Number of reports on implementation and adherence to the records management policy and registry procedures	Four (4) quarterly reports on the Implementation of the records management and registry procedures			Records Unit	1.Signed Records Management report on all records created and received by the municipality	One (1) quarterly reports on the Implementation of the records management and registry procedures	One (1) quarterly reports on the Implementation of the records management and registry procedures	One (1) quarterly reports on the Implementation of the records management and registry procedures	One (1) quarterly reports on the Implementation of the records management and registry procedures	HOD :Corporate Services	IDOP:13
Good Governance	Implementation of Council Resolutions talking to Corporate Services Department.	To continuously provide effective and efficient implementation of Council resolutions talking to Corporate Services Department by 2016/17.	Number of reports on the progress on implementation of council resolution submitted to Council by 30 June 2017	Generate 4 reports on progress on implementation of council resolution submitted to Council by 30 June 2017			2015/2016 reports submitted on implementation of council resolutions	Quarterly report and Updated resolution register	Quarterly report on Implementation of council resolutions	Quarterly report on Implementation of council resolutions	Quarterly report on Implementation of council resolutions	Quarterly report on Implementation of council resolutions	HOD: Corporate Services	IDOP:14
Administration	Coordinate implementation of MANCO resolutions relevant to Corporate Service Department.	To continuously provide effective and efficient implementation of MANCO resolutions by 2016/17	% Implementation of MANCO resolutions	Update MANCO resolution registers	Operational	3000/3055/11/1107	MANCO resolution register were prepared.	1. Q1 to Q4 MANCO resolution register.	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	HOD: Corporate Services	IDOP: 15
Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department by 2016/2017	Submission of Risk POE files to Risk Management Unit	4 Quarterly updated departmental risk registers and POE files	Operational	3000/3055/11/1107	4 Quarterly updated departmental risk registers and POE files submitted	1. Updated departmental risk register and POE file	One (1) Quarterly updated departmental risk register and POE file	One (1) Quarterly updated departmental risk register and POE file	One (1) Quarterly updated departmental risk register and POE file	One (1) Quarterly updated departmental risk register and POE file	HOD:Corporate Services	IDOP: 16

Administration	Attend to correctives measures as identified by AG	To ensure contribution to improved audit outcome by 2016/2017	Submission of updated Departmental Audit Action Plan and POE files	4 Quarterly updated Audit Action Plan and POE files	Operational		4 Quartely updated Audit Action Plan	Quartely Updated departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	HOD:Corporate Services	IDOP: 17
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE KPA WEIGHT: 20														
Focus Area	Strategy	Objective	Indicator	Annual Target	Budget & Source	Vote No.	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
Maintenance of Electricity	Maintenance of lights in rural areas	To ensure effective, efficient and economical provision of electrical services and street lighting to the community of Ngqushwa by 2016/17 FY	Number of street lights maintained in all villages	Maintenance of 470 street lights	Equitable share		600 street lights have been maintained	1. Q1 to Q4 quarterly reports signed by the HOD.	120 Street lights to be maintained in Mkanyeni.	130 Street lights to be maintained in Mpekweni.	70 Street lights maintained in Prudhoe and 30 in Wesley	150 Street lights to be maintained in Mgababa	Executive Manager: Technical Services	IDSD:1
Maintenance of Electricity	Maintenance of municipal buildings	To ensure effective, efficient and economical provision of electrical services and street lighting to the community of Ngqushwa by 2016/17 FY	Number of Municipal buildings to be maintained	Maintenance of 6 Municipal buildings	Equitable share	3800/3858/13/130 1	6 Municipal buildings maintained in 15/16	1. Q1 to Q4 quarterly reports signed by the HOD.	Routine maintenance for the 6 Municipal buildings.	Routine maintenance for the 6 Municipal buildings.	Routine maintenance for the 6 Municipal buildings.	Routine maintenance for the 6 Municipal buildings.	Executive Manager: Technical Services	IDSD:2
Maintenance of Electricity	Maintenance of municipal community halls	To ensure effective, efficient and economical provision of electrical services and street lighting to the community of Ngqushwa by 2016/17 FY	Number of community halls to be maintained	Maintenance of 20 Community halls	Equitable share	3800/3858/13/130 1	15 municipal community halls have been maintained	1. Q1 to Q4 quarterly reports signed by the HOD.	Routine maintenance for 5 Community halls	Routine maintenance for 5 Community halls	Routine maintenance for 5 Community halls	Routine maintenance for 5 Community halls	Executive Manager: Technical Services	IDSD:3
Maintenance of Electricity	Maintenance of street lights in urban areas	To ensure effective, efficient and economical provision of electrical services and street lighting to the community of Ngqushwa by 2016/17 FY	Number of street lights to be maintained in urban areas	Maintenance of 130 street lights in Peddie town and 70 in Hamburg	Equitable share	3800/3858/13/130 1	64 Hamburg and 78 Peddie town street lights were maintained	1. Q1 to Q4 quarterly reports signed by the HOD.	60 Street lights to be maintained in Peddie town	70 Street lights to be maintained in Hamburg	40 Street lights to be maintained in Peddie town	30 Street lights to be maintained in Peddie town	Executive Manager: Technical Services	IDSD:4
Maintenance of Electricity	Maintenance of high mast in urban areas	To ensure effective, efficient and economical provision of electrical services and street lighting to the community of Ngqushwa by 2016/17 FY	Number of high masts lights to be maintained	Maintenance 22 high masts		3800/3858/13/130 1	15 High mast lights maintained in 15/16	1. Q1 to Q4 quarterly reports signed by the HOD.	Routine maintenance of all 22 high mast lights.	Routine maintenance of all 22 high mast lights.	Routine maintenance of all 22 high mast lights.	Routine maintenance of all 22 high mast lights.	Executive Manager: Technical Services	IDSD:5
Capital Projects for electricity	Electrification of villages extensions by NLM	To eradicate electricity backlog within Ngqushwa Municipality area.	Number of Electrified households in rural areas	Electrification of 264 households in rural areas	INEP	MIG	No of new extensions were constructed in 2015/2016	1. Q1 Design report. 1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter. 1. Q4 Project completion certificate.	Preparation of Preliminary Design report	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	100% Completion of electrification project.	Executive Manager: Technical Services	IDSD:6
Administration	Arranging and attending of meetings for water and sanitation and ectricity	To ensure a proper communication between Ngqushwa LM and ADM in issues of water and sanitation also Eskom on issues of electricity by 2016/17 and beyond.	Number of meetings to be attended	4 Quartely meetings held between NLM and ADM & Eskom	Equitable share	4400/4401/11/110 7	4 Quarterly meetings were attended in 2015/2016	1. Q1-Q4 Attendance registers. 2. Minutes of meetings	1. One Meeting to be held between NLM & ADM 2. One Meeting to be held between NLM and Eskom	1. One Meeting to be held between NLM & ADM 2. One Meeting to be held between NLM and Eskom	1. One Meeting to be held between NLM & ADM 2. One Meeting to be held between NLM and Eskom	1. One Meeting to be held between NLM & ADM 2. One Meeting to be held between NLM and Eskom	Executive Manager: Technical Services	IDSD:7

Capital Projects	Construction of Prudhoe internal streets	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	Number of km's of gravel road constructed	Construction of 7km gravel road in Prudoe	R3m	MIG	No gravel roads constructed in Prudhoe in 2015/2016	1. Q1 Design report. 1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter. 1. Q4 Project completion certificate.	Draft Preliminary Design report	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	construction of 7 km of gravel road completed	Executive Manager: Technical Services	IDSD:8
Capital Projects	Construction of Tyhatha Internal streets	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	Number of km's of gravel road constructed	Construction of 5km gravel road in Tyhatha	R2,5m	MIG	No gravel roads constructed in Tyhatha in 2015/2016	1. Q1 Design report. 1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter. 1. Q4 Project completion certificate.	Draft Preliminary Design report	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	construction of 5 km of gravel road completed	Executive Manager: Technical Services	IDSD:9
Capital Projects	Construction of Tuku C Internal streets	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	Number of km's of gravel road constructed	Construction of 8km internal street in Tuku C	R3m	MIG	No of gravel roads constructed in Tuku C in 2015/2016	1. Q1 Design report. 1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter. 1. Q4 Project completion certificate.	Draft Preliminary Design report	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	Construction of 8 km of gravel road completed	Executive Manager: Technical Services	IDSD:10
Maintenance of roads	Surfacing of Peddie town streets	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	Number of km's surfaced and Construction of Stormwater	1.8 km of road surfaced and Construction of 1km Stormwater in Peddie town	R5.6 m	3800/3809/11/1105	No of surfacing of Peddie Town streets in 2015/2016 FY	1. Q1 Design report. 1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter. 1. Q4 Project completion certificate.	Draft Preliminary Design report	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	Construction of 2 km of gravel road completed	Executive Manager: Technical Services	IDSD:11
Capital Projects	Construction of Ngxakaxha Access Road	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	Number of km 's surfaced	4 km of Access road constructed in Ngxakaxha	R 1.3 m		No of gravel roads constructed in Ngxakaxha in 2015/16 FY	Inception for Site Handover Minutes of site meeting Quarterly report Completion Certificate	Inception for site handover	Minutes of stite meeting and Quartely report	Completion Certificate	N/A	Executive Manager: Technical Services	IDSD:12
Capital Projects	Construction of Mabaleni Internal streets	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	Number of km's of gravel road constructed	Construction of 5km gravel road in Mabaleni Internal streets	R2,5m	MIG	No of gravel roads constructed in Mabaleni in 2015/2016	1. Q1 Design report. 1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter. 1. Q4 Project completion certificate.	Draft Preliminary Design report	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	Construction of 4 km of gravel road completed	Executive Manager: Technical Services	IDSD:13
Capital Projects	Construction of Bhingqala Internal streets	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	Rehabilitation of of Bingqala Internal streets	R 800 000+F38:O40	R1 141 440		No of Internal Streets constructed in Bhingqala	Minutes and appointment letters	N/A	N/A	Establishmet of PSC and Appointment of General workers	Completion Certificate	Executive Manager: Technical Services	IDSD:14
Capital Projects	Construction of Qhaga community hall	To ensure construction of community halls by 2016/17 and beyond	Refurbishment of Qhaga community hall	100 % completion pf Qhaga community hall	R 800 000		No of community hall halls constructed in Qhaga	Appointment letter and completion certificate	N/A	N/A	Appointment of service provider	Completion Certificate	Executive Manager: Technical Services	IDSD:15
Capital Projects	Construction of Jubisa community hall	To ensure construction of community halls by 2016/17 and beyond	Refurbishmen of Jubisa community hall	100% completion of Jubisa community hall	R80 000		No of community hall halls constructed in Jubisa	Appointment letter and completion certificate	N/A	N/A	Appointment of Service provider	Completion Certificate	Executive Manager: Technical Services	IDSD:16

Capital Projects	Construction of Ntsinekana community hall	To ensure construction of community halls by 2016/17 and beyond	% Completion of construction of Ntsinekana community hall	Construction of 1 Ntsinekana community hall	R1,5m	MIG	No Community halls constructed in Ntsinekana.	1. Q1 Newspaper advert for construction. 1. Q2 Appointment letter. 1. Q3 Project completion certificate.	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	100% Completion of construction of Ntsinekana Community hall in	N/A	Executive Manager: Technical Services	IDSD:17
Capital Projects	Construction of Rhode community hall	To ensure construction of community halls by 2016/17 and beyond	% Completion of construction of Rhode community hall	Construction of 1 Rhode community hall	R1,5m	MIG	No Community halls constructed in Rhode.	1. Q1 Newspaper advert for construction. 1. Q2 Appointment letter. 1. Q3 Project completion certificate.	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	100% Completion of construction of Rhode Community hall	N/A	Executive Manager: Technical Services	IDSD:18
Capital Projects	Construction of Bell community hall	To ensure construction of community halls by 2016/17 and beyond	% completion of construction of Bell community hall	Construction of 1 Bell community hall	R1,161m	MIG	1 Community Hall constructed but not completed	1. Q1 Newspaper advert for construction. 1. Q2 Appointment letter. 1. Q3 Project completion certificate.	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	100% Completion of construction of Bell Community hall	N/A	Executive Manager: Technical Services	IDSD:19
Capital Projects	Coordinate connections of all community halls	To ensure that all unelectrical connected community halls, are connected by 2017 and beyond.	Number of community halls electrified or connected	Electrification of 8 community halls	R30 000.00	MIG	8 community halls were connected in 2015/16	Quotation from eskom Invoice of payments	3 Community halls to be electrified or connected	3 Community halls to be electrified or connected	1 Community halls to be electrified or connected	1 Community halls to be electrified or connected	Executive Manager: Technical Services	IDSD:20
Administration MIG	100% Spending of MIG funds for 16/17 FY	To ensure 100% expenditure to all Capital Projects by 2016/2017 financial year.	% Completion of MIG funds for 16/17 Financial Year	100% spending of MIG grant at end of financial year	Operational	Operational	12 MIG Monthly expenditure reports submitted in 15/16 FY	1. Q1 to Q4 Signed MIG expenditure reports.	25% MIG funds spent	50% MIG funds spent	75% MIG funds spent	25% MIG funds spent	Executive Manager: Technical Services	IDSD:21
Maintenance of roads	Blading of existing gravel roads in rural	To ensure maintenance of existing access roads and related storm water by 2016/17 and beyond.	Number of km's of existing gravel roads maintained (Dry blading)	Maintenance of 145km gravelled road	Equitable share	3800/3809/11/1105	119 km of Existing gravel roads were bladed	1. Q1 to Q4 Report signed by HOD.	30 km of gravel roads to be maintained	42.5 km of gravel roads to be maintained	30 km of gravel roads to be maintained	42.5 km of gravel roads to be maintained	Executive Manager: Technical Services	IDSD:22
Maintenance of roads	Pothole patching in urban areas	To ensure maintenance of existing municipal roads and related storm water by 2016/17 and beyond.	Number of Square meters of pothole patching in urban areas (Surfaced roads)	Pot-hole patching of 1200 square meters in Peddie town, Hamburg and Bira to complete in 16/17 FY	Equitable share	3800/3809/11/1105	800 m² of Pothole patching in urban areas was achieved.	1. Q1 to Q4 Report signed by HOD.	300 Square meters of pothole patching in Peddie Town	300 Square meters of pothole patching in Bira	210 Square meters of pothole patching in Hamburg	390 Square meters of pothole patching in Hamburg	Executive Manager: Technical Services	IDSD:23
Maintenance of roads	Re-gravelling and cleaning of storm water drains in urban and rural areas	To ensure maintenance of existing access roads and related storm water by 2016/17 and beyond.	Number of km's re-gravelled. No of meters of storm water drains cleaned.	Re-gravelling of 4 km in Municipal area and cleaning of 120 m open drains.	Equitable share	3800/3809/11/1105	100m of storm water drains and 5km of re-gravelling was done 2015/2016.	1. Q1 to Q4 Report signed by HOD.	Re-gravelling of 1km in municipal area as well as cleaning of 30meters of open drains.	Re-gravelling of 1km in municipal area as well as cleaning of 30meters of open drains.	Re-gravelling of 1km in municipal area as well as cleaning of 30meters of open drains.	Re-gravelling of 1km in municipal area as well as cleaning of 30meters of open drains.	Executive Manager: Technical Services	IDSD:24
Maintenance of roads	Facilitate the maintenance of provincial roads by the department of roads and transport	To facilitate the maintenance of provincial roads and related storm water by 2015/17 and beyond.	Number of meetings held between NLM and DRPW.	Conduct 4 meetings between NLM and DPRW	Equitable share	3800/3809/11/1105	3 Quarterly meetings were attended.	1.Q1-Q4 Attendance register. 2. Minutes of Meeting	One(1) meeting held between NLM and DRPW.	One (1) meeting held between NLM and DRPW.	One (1) meeting held between NLM and DRPW.	One(1) meeting held between NLM and DRPW.	Executive Manager: Technical Services	IDSD:25
Administration	Coordinate implementation of MANCO resolutions relevant to Technical Services	To ensure compliance and accountability by 2016/2017	% Implementation of MANCO resolutions	100% ion of MANCO resolutions	Operational	3000/3055/11/1107	MANCO resolution register were prepared.	1. Q1 to Q4 MANCO resolution register.	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	Executive Manager: Technical Services	IDSD:26

Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department by 2016/2017	Submission of Risk POE files to Risk Management Unit	4 Quarterly updated departmental risk registers and POE files	Operational	3000/3055/11/1107	4 Quarterly updated departmental risk registers and POE files submitted	1. Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	Executive Manager :Technical Services	IDSD:27
Administration	Attend to correctives measures as identified by AG	To ensure contribution to improved audit outcome by 2016/2017	Submission of updated Departmental Audit Action Plan and POE files	4 Quarterly updated Audit Action Plan and POE files	Operational		4 Quartely updated Audit Action Plan	Quartely Updated departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Executive Manager :Technical Services	IDSD:28
Administration	Development of bussiness plans for all municipal roads for 2016/17.	To eradicate road infrastructure backlog within Ngqushwa Municipal by sourcing funds from other relevant sector departments in 2017 and beyond.	No of business plans to be developed for Ngqushwa Municipal roads.	Development of 12 business plans for all 12 wards of NLM.	Operational	3000/3055/11/1107	Five roads business plans developed for 2015/2016	Q1-Q4 Developed business plans	Develop One (1) business plan per ward for wards 1,2 and 3	Develop One(1) business plan per ward for wards 4,5 and 6	Develop One (1) business plan per ward for wards 7,8 and 9	Develop One (1) business plan per ward for wards 10,11 and 12	Executive Manager: Technical Services	IDSD:29
Administration	Monthly monitoring of MIG expenditure reports.	To ensure economic, efficient and timeous monitoring of the Municipal Infrastructure Grant.	% funds spent in each project.	Prepare 12 monthly MIG projects expenditure reports	Operational	3000/3055/11/1107	12 MIG monthly expenditure reports for 2015/16.	Q1-Q4 Monthly signed MIG expenditure reports.	Preparation of three(3) monthly expenditure report.	Preparation of three (3) monthly expenditure report.	Preparation of three(3) monthly expenditure report.	Preparation of three (3) monthly expenditure report..	Executive Manager: Technical Services	IDSD:30
Fleet Management	Adherence to fleet management policy and procedures	To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business process that are aligned to the organisation for 2016/2017 financial	Number of reports on the Implementation of Fleet management policy and procedures talking to repairs and maintenance.	Prepare 4 Quarterly reports on the Implementation of the fleet management policy and procedures talking to repairs and maintenance.	Operational		4 quarterly fleet management reports for 2015/2016.	Q1 to Q4.Signed fleet Management report on repairs & maintenance	One(1) quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintance	One (1) quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintenance	One (1) quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintenance	One(1) quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintenance	Executive Manager :Technical Services	IDSDP:31
Administration EPWP	100% Spending of EPWP funds for 2016/17 FY	Commitment of EPWP expenditure the 2016/17 financial year	% Completion of EPWP funds for 2016/17 FY	4 Quarterly reports on compkletion of EPWP funds for 2016/17 FY	Operational	3000/3055/11/1107	12 EPWP Spending reports to be produced	Q1-Q4 Monthly signed reports.	Preparation of three(3) monthly expenditure EPWP report.	Preparation of three(3) monthly expenditure EPWP report.	Preparation of two (2)monthly expenditure EPWP report.	Preparation of three(3) monthly expenditure EPWP report.	Executive Manager: Technical Services	IDSDP:32

KPA 3: FINANCIAL VIABILITY AND MANAGEMENT KPA WEIGHT : 20

Focus Area	Strategy	Objective	Indicator	Annual Target	Budget & Source	Vote No.	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
Financial Management and Reporting and Budget Monitoring	Compliance wih budget planning requirements and financial reporting..	To ensure effective, economical and compliant financial management reporting which will results into sound financial viability by 2017 and beyond	2017/18 Budget submitted to council for approval	Approved 2017/18 Budget by May 2017	Equitable Share	N/A	Approved budget policies.	Q3. Draft 2017/18 Budget & Reviewed policies Q4. Council Resolution for approval of the budget	N/A	N/A	Draft budget and reviwed policies for 2017/2018	Approved budget and policies	CFO	MFV:1
	Compliance wih budget planning requirements and financial reporting..	To ensure effective, economical and compliant financial management reporting which will results into sound financial viability by 2017 and beyond	MFMA Section 71,72 and 52d reports prepared and submitted to the Accounting Officer	11 MFMA 71 reports 3 MFMA 52d reports 1 MFMA 72 report	N/A	N/A	Section 71 & 72Reports, Monthly reports and quarterly reports	MFMA Section 71, 72 and 52d reports, Proof of submission to the Accounting Officer	Three (3) MFMA section 71 reports and one(1) section 52d report to be submitted to the accounting officer.	Three (3) MFMA section 71 and 72 reports and one (1) section 52d report to be submitted to the accounting officer.	Three (3) MFMA section 71 report to be submitted to the accounting officer.	Three (2) MFMA section 71 and one (1)section 52d report to be submitted to the accounting officer.	CFO	MFV:2

	Compliance with budget planning requirements and financial reporting..	To ensure effective, economical and compliant financial management reporting which will result into sound financial viability by 2017 and beyond	Submission of 2017/18 Budget Process Plan to Council	Approved 2017/18 Budget Process Plan by Council	N/A	N/A	Approved budget process plan for 2016/2017, budget for 205/16, adjustment budget for 2015/2016	Q1 Approved budget process plan for 2017/2018 and council Resolution Q2. Draft 2016/17 mSCOA compliant Budget Q3. council resolution approving 2016/17 adjustment budget	Develop Budget process plan	First draft mSCOA compliant budget for 2016/2017.	Approved adjustment budget for 2016/2017	Submission of mSCOA compliant budget for 2017/2018 to council for adoption	CFO	MFV:3
	Compliance with financial reporting and accountability	To ensure sound compliant with financial reporting and accountability to achieve better audit opinion by 2017 and beyond	2015/16 Annual Financial Statement	2015/16 Approved Annual Financial Statements	R2 000 000 Equitable Share & FMG		2014/15 AFS	Approved 15/16 Annual Financial Statement . Preparation of 6 months (July 2016 to December 2016). Preparation of 9 months financial statements (July 2016 to March 2017)	Preparation and Submission of AFS to office of the AG .	N/A	6 Months (July 2016 to December 2016) prepared financial statements.	N/A	CFO	MFV:4
Expenditure Management	Compliance with section 65 of the MFMA for sound expenditure management and effective internal controls.	Ensure compliance with section 65 of the MFMA for sound expenditure management for effective internal controls by monthly accurate preparation of all expenditure reconciliations and policy reviews.	Submission of Expenditure policies to Council for approval	Review and submit 2 Expenditure policies to Council for approval	N/A	N/A	Approved expenditure Policies and procedure manuals.	Proof of Submission (Council Agenda)	N/A	N/A	Submission of 2 draft reviewed Expenditure policies to Council	N/A	CFO	MFV:5
Expenditure Management	Compliance with section 65 of the MFMA for sound expenditure management and effective internal controls.		Prepare monthly Reconciliation (Bank, Creditors, and VAT reconciliation).	12 Reconciliation (Bank, Creditors, and VAT reconciliation)	N/A	N/A	Monthly Reconciliation (Bank, Creditors, and VAT reconciliation).	Monthly Reconciliation (Bank, Creditors, and VAT reconciliation).	Monthly Reconciliation (Bank, Creditors, and VAT reconciliation).	Monthly Reconciliation (Bank, Creditors, and VAT reconciliation).	Monthly Reconciliation (Bank, Creditors, and VAT reconciliation).	Monthly Reconciliation (Bank, Creditors, and VAT reconciliation).	CFO	MFV:6
	Compliance with Section 66 of the MFMA	To ensure implementation of section 66 of the MFMA	Monthly reports in compliance with section 66 of the MFMA.	12 section 66 reports	N/A	N/A	N/A	Monthly reports prepared in compliance with section 66 of the MFMA.	Monthly reports prepared in compliance with section 66 of the MFMA.	Monthly reports prepared in compliance with section 66 of the MFMA.	Monthly reports prepared in compliance with section 66 of the MFMA.	Monthly reports prepared in compliance with section 66 of the MFMA.	CFO	MFV:7
Revenue Management	Compliance with section 64 of the MFMA (revenue management)	To ensure efficient and effective systems of revenue management by 2017 and beyond through revenue collection and expansion.	Submit reviewed Revenue Management policies to Council	Reviewed Revenue Management policies	N/A	N/A	2016/2017 Approved Policies	Q3 Proof of Submission (Council Agenda)	N/A	N/A	Submit draft and reviewed Revenue Management policy to Council	N/A	CFO	MFV:8
			Developed Financial Recovery implementation plan for 2016/17	Approved Financial Recovery plan	N/A	N/A	N/A	Q3. Draft Financial Recovery plan Q4 Proof of Submission (Council Agenda)	N/A	Institutional Analysis	Draft Financial Recovery plan	Submit Final financial recovery plan to Council	CFO	MFV:9

		To ensure implementation of financial recovery plan 2016/2017 which will result into accurate and reliable billing	Submit of billing reports to Chief Accountant	12 monthly billing reports	N/A	N/A	Billing information on financial system and approved tariff structure for 2015/2016	Monthly billing reports	3 monthly billing reports signed by the Chief Accountant	3 monthly billing reports signed by the Chief Accountant	3 monthly billing reports signed by the Chief Accountant	3 monthly billing reports signed by the Chief Accountant	CFO	MFV:10
		To ensure implementation of financial recovery plan 2016/2017 by appointment of debt collector which will result into increase in collection on outstanding debtors.	Appointment of debt collector	Appointment of Debt Collector and Quarterly report on collection of outstanding debtors	R500 000 Equitable Share		Debt management and credit control Policy, age analysis. Debtors age analysis.	Q1. Advertisement Q2. Appointment letter Q3. Report on outstanding debtors Q4. Report on outstanding debtors	Advertisement for appointment of Debt Collector	Appointment of debt collector	Quarterly report on collection on outstanding debtors .	Quarterly report on collection on outstanding debtors .	CFO	MFV:11
	Indigent register development and updated.	To ensure that indigent register is updated	Updated indigent register	Submission of updated Indigent register to Indigent Committee	R200 000 Equitable Share	N/A	Indigent register for 2015/2016	Q1. Invitations and Attendance Register Q2. Progress Report Q3. Progress Report Q4. Updated Indigent	1 awareness campaigns conducted	progress report on update of indigent register	progress report on update of indigent register	Updated indigent register for 2016/2017.	CFO	MFV:12
Supply Chain Management	Effective and Compliant Supply Chain Management Processes as per section 111 and 116 of the MFMA.	To ensure and maintain an effective, efficient, fair, economical and compliant system of supply chain management in pursuit for clean administration by 2016/17 and beyond.	Approved Reviewed Policies	Review and submit SCM policy to Council	N/A	N/A	Approved Policy	Proof of Submission (Council Agenda)	N/A	N/A	N/A	Submitted SCM Policy	CFO	MFV:13
			Updated Irregular, unauthorized, fruitless and wasteful expenditure and deviation registers signed off by CFO	4 quarterly updated Irregular unauthorized, fruitless and wasteful expenditure and deviation registers signed off by CFO	N/A	N/A	2016/17 Irregular, fruitless and wasteful, unauthorized and deviation registers.	Quarterly report on Irregular ,unauthorized ,fruitless and wasteful expenditure and deviation registers signed off by CFO	Quarterly report on Irregular ,unauthorized ,fruitless and wasteful expenditure and deviation registers signed off by CFO	Quarterly report on Irregular ,unauthorized ,fruitless and wasteful expenditure and deviation registers signed off by CFO	Quarterly report on Irregular ,unauthorized ,fruitless and wasteful expenditure and deviation registers signed off by CFO	Quarterly report on Irregular ,unauthorized ,fruitless and wasteful expenditure and deviation registers signed off by CFO	CFO	MFV:14
			Effective performance of service providers (meeting of deadlines as per SLA by our service providers)	4 Quarterly reports on performance of service providers for effective service delivery	N/A	N/A	2015/2016 Quarterly reports on performance of service providers for effective service delivery	Quarterly reports on performance of service providers for effective service delivery	Quarterly reports on performance of service providers for effective service delivery	Quarterly reports on performance of service providers for effective service delivery.	Quarterly reports on performance of service providers for effective service delivery	Quarterly reports on performance of service providers for effective service delivery.	CFO	MFV:15
			Procurement plan developed.	Institutional Procurement plan developed	N/A	N/A	Procurement Plan	Institutional procurement plan	Develop Institutional Procurement	N/A	N/A	N/A	CFO	MFV:16
			Reports on implementation of procurement plans.	3 Quarterly reports on implementation of Procurement plan	N/A	N/A	Reports	Quarterly report on Implementation plan	N/A	Quarterly Reports	Quarterly reports on Implementation	Quarterly reports on Implementation	CFO	MFV:17
Asset Management	Effective, Efficient and Compliant Asset Management	To ensure updated fixed asset register is in GRAP compliant	Complete Asset Register	4 quarterly updated Asset register	R 900 000	N/A	GRAP compliant Asset Register	GRAP Compliant Asset register and report on update of asset register	GRAP Compliant Asset register	GRAP Compliant Asset register	GRAP Compliant Asset register	GRAP Compliant Asset register	CFO	MFV:18

Administration	Coordinate implementation of MANCO resolutions relevant to Budget & Treasury	To ensure compliance and accountability by 2016/2017	% Implementation of MANCO resolutions	100% MANCO resolutions implemented	Operational	3000/3055/11/1107	MANCO resolution register were prepared.	1. Q1 to Q4 MANCO resolution register.	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	CFO	MFV:19
Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department by 2016/2017	Submission of Risk POE files to Risk Management Unit	4 Quarterly updated departmental risk registers and POE files	Operational	3000/3055/11/1107	4 Quarterly updated departmental risk registers and POE files submitted	1. Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	CFO	MFV:20
Administration	Attend to correctives measures as identified by AG	To ensure contribution to improved audit outcome by 2016/2017	Submission of updated Departmental Audit Action Plan and POE files	4 Quarterly updated Audit Action Plan and POE files	Operational	N/A	4 Quartely updated Audit Action Plan	Quartely Updated departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	CFO	MFV:21
KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT 20														
Focus Area	Strategy	Objective	Indicator	Annual Target	Budget & Source	Vote No.	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
LED	Development of a five year strategic document that guide the overall implementation of local economic development initiatives in Ngqushwa.	To continuously provide adequate and effective support to local SMMEs for increased local economy by 2017 and beyond	Submission of LED Strategy 2016 to Council	Submission LED Strategy to Council	R500 000.00	4400/4450/05/0503/0607	Existing strategy and Master plan	Q1: T.O.R and Quarterly report Q2: Minutes and Attendance registers Q3:Proof of Submission (Council Agenda) Q4:Proof of Submission(Council Agenda)	T.O.R and Stakeholder engagement	Host LED Summit	Status Report	Status report	Executive Manager Community Services	LED:1
SMME	To build partnerships with relevant stakeholders and to establish platforms from where continuous engagements will take place.	To continuously provide adequate and effective support to local SMMEs for increased local economy by 2017 and beyond	Submission of SMME Strategy to Council	Submission of SMME Strategy to Council	R500 000.00	4400/4450/05/0503/0607	No SMME strategy has been developed for 2015/16	Q1: T.O.R and Quarterly report Q2: Minutes and Attendance registers Q3:Proof of Submission (Council Agenda) Q4:Proof of Submission(Council Agenda)	T.O.R and Stakeholder engagement	Host SMME Summit	Status Report	Status report	Executive Manager Community Services	LED:2
	Provide technical and business support to local contractors	To continuously provide adequate and effective support to local SMMEs for increased local economy by 2017 and beyond	Development of the implementation plan for the Local Contractors development Programme.	4 Quarterly reports on Development of the implementation plan for the Local Contractors development programme	R20 000.00	4400/4450/05/0503/0607	Contractors assisted for 2015/2016	Q1: Implementation Plan Q2-Q4: Attendance Registers Programme	1 Quarterly report on Development of the Implentation Plan for the Local Contractor Development Programme	1 Quarterly report on Development of the Implentation Plan for the Local Contractor Development Programme	1 Quarterly report on Development of the Implentation Plan for the Local Contractor Development Programme	1 Quarterly report on Development of the Implentation Plan for the Local Contractor Development Programme	Executive Manager Community Services	LED:3
Environmental Management	Implementation and monitoring of Enviromental management plan (EMP)	To ensure effective, efficient and economic management of the environment by 2017 and beyond.	Quarterly reports on the implementation of Environmental management plan	1. Submission of the Environmental management plan, 2. conduct two environmental workshops and awareness 3.Planting of 20 trees	N/A	N/A	Environmental management plan	Q1. Draft EMP. Q2. Photos for planting of trees and attendance register. Q3-Q4. Submission of draft EMP to Council ,Attendance registers and awereness	Draft EMP	Planting of 20 trees	Submission of draft EMP to Council	Conduct an environmental awareness workshop	Executive Manager Community Services	LED:4

Waste Management/ DEDEAT / DEA	Implementation of waste information system	To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	Number of Waste data collected	4 quarterly reports on Waste data collection			Number of workshops conducted	Q1 to Q4. Quarterly reports on waste data collection	Quarterly report on Waste data collection	Quarterly report on Waste data collection	Quarterly report on Waste data collection	Quarterly report on Waste data collection	Executive Manager Community Services	LED:5
	Renewal of landfill site permit	To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	Application for renewal of landfill site permit from DEDEAT	Submission of application to DEDEAT for renewal of landfill site for Peddie town	R200 000.00		Outdated landfill site permit	Q1. Terms of reference for appointment of service provider Q2. Appointment letter for service provider Q3. Assessment report Q4. Proof of submission of application for permit to DEDEAT	Develop terms of reference for appointment of service provider	Appointment letter for service provider	Assessment report	Submission of the application for permit.	Executive Manager Community Services	LED:6
	To conduct feasibility study for relocation Peddie landfill site	To protect and preserve the environment of Ngqushwa through effective ,efficient, and economical methods of waste management by 2017	Feasibility study for the relocation of landfill site submitted to council	Submission of feasibility study for Peddie landfill site to Council	300 000.00		2 landfill sites have been developed for 2015/2016	Q1. Appointment letter for Service provider Q2. Draft feasibility study. Q3. Final draft feasibility study Q4. Proof of Submission (Council Agenda)	Appointment letter of the Service provider	N/A	Status report	Status report	Executive Manager Community Services	LED:7
	Establish a new cemetery for Pddie	To ensure effective, efficient and economical management of cemeteries by 2017 and beyond	Feasibility study for Establishment of a new cemetery site submitted to council	Submission of feasibility study for new cemetery site to Council	R 300 000.00	3800/3758/05/0509	2 cemeteries	Q1. appointment of the service provider. Q2. Draft feasibility study. Q3. Final feasibility study. Q4 Council Agenda	Appointment of the service provider to conduct feasibility study.	N/A	Status report	Status report	Executive Manager Community Services	LED:8
Costal Management	Review, implementation and monitoring of Coastal Management Plan	To ensure effective, efficient , and economical coastal area to stimulate local and international tourists inflow and access into the Ngqushwa	Quarterly reports on the implementation of the Coastal Management Plan	4 quarterly reports on implementation of coastal management plan	R329 500.00	3800/3810/05/0509	Draft coastal management plan	Q1-Q4 Quarterly report on implementation of Coastal Management plan	Quarterly report on implementattion of Coastal management plan	Quarterly report on implementattion of Coastal management plan	Quarterly report on implementattion of Coastal management plan	Quarterly report on implementattion of Coastal management plan	Executive Manager Community Services	LED: 9
	Implementation of the maintenance plan	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	quarterly reports on maintenance plan	4 quarterly reports on maintenance of open spaces ,municipal grounds and amenities			Approved coastal maintenance plan	Q1. to Q4. Quarterly reports on the implementation of open spaces,municipal grounds and amenities	Quarterly reports on the implementation of open spaces,municipal grounds and amenities	Quarterly reports on the implementation of open spaces,municipal grounds and amenities	Quarterly reports on the implementation of open spaces,municipal grounds and amenities	Quarterly reports on the implementation of open spaces,municipal grounds and amenities	Executive Manager Community Services	LED:10
Land and Housing	Development of Housing Needs Register.	To ensure provision of adequate and sustainable human settlements by 2017 and beyond	Number of housing needs collected and captured in the housing needs register.	Quartely report on data collection and capturing of 5000 Housinf Needs FOR 2016/17	R50 000.00	4400/4490/06/0601	3300 Housing needs forms Completed for 2015/16	Q1. Quarterly report on consolidated data collected 2.Q2. Captured data report Q3. Quarterly report on consolidated data collected 4.Q4. Captured data report	Collection of 2500 forms for Housing Needs	Data capturing of 2500 forms for Housing Needs collected	Collection of 2500 forms for Housing Needs	Data capturing of 2500 forms for Housing Needs collected	Executive Manager Community Services	LED:11

	Repairs to vandalised RDP houses		Number of repaired vandalised RDP houses Maintenance of Municipal Buildings	Repairs to 15 vandalised RDP houses and maintenance of 6 Municipal Buildings	R 1,1 m	4400/4465/06/0601	17 Vandalised Houses	Q1: Bill of quantities for vandalised RDP houses Q2. Proof of procurement and hiring of personnel Q3. Report and Proof of repairs done Q4. Confirmation of goods	Prepare Bill of quantities for vandalised RDP houses	Procurement of material and hiring of personnel	N/A	Repair 15 vandalised RDP houses and Maintenance of 6 Municipal buildings	Executive Manager Community Services	LED:12
Agriculture	Development of strategic document that are conducive to Agricultural production and investment.	To ensure effective and efficient agricultural production management in 2016/2017 and beyond	Developed Agricultural sector plan submitted to council for approval	Submission of final LED strategy to Council for adoption	R100 000.00	4400/4404/06/0602	LED Strategy	Q1. Concept document. Q2. Draft sector plan. Q3. Draft LED strategy Q4. Council Agenda	T.O.R and Stakeholder engagement	Hosting of LED & SMME Summit	Status Report	Status Report	Executive Manager Community Services	LED:13
	Facilitate livestock improvement through provision of Infrastructure and medication.	To ensure effective and efficient agricultural production management in 2016/2017 and beyond	Number of farmers/co-ops supported	3 Co-ops/farms supported	R250 000.00	4400/4404/06/0602	2015/16 Livestock Improvement Programme	Q1. Quarterly report, Formal request, proof of site visits Q2 Proof of procurement. Q3 Quarterly report and Acknowledgement of receipt by farmers Q4 Progress report	Profiling of Livestock Co-operatives, Site visits	procurement	Provision of support	Co-operatives monitoring report	Executive Manager Community Services	LED:14
	Formalisation of grain and citrus production for creation of sustainable markets	To ensure effective and efficient agricultural production management in 2016/2017 and beyond	Number of production inputs to be purchased for citrus and mechanisation.	Mechanisation of 500 hector of land for maize production and supporting 3 citrus farmers.	R 133 039.02	4400/4404/06/0602	2015/16 Mechanization program and citrus.	Q1. Quarterly report, Application Form. Q2. Proof of procurement, site visit forms. Q3. Quarterly report and Acknowledgement of receipt by farmers Q4. Progress report	Profiling of Co-operatives that are to benefit in ploughing program	Procurement	Provision of support	Co-operatives monitoring report	Executive Manager Community Services	LED:15
	Revitalisation of Agricultural Schemes through provision of production inputs	To ensure effective and efficient agricultural production management in 2016/2017 and beyond	Number of irrigation schemes supported	Revitalization of 7 Ngqushwa irrigation schemes	R10 600.00	4400/4404/06/0602	2015/16 Revitalisation of Dube Irrigation Scheme Program	Q1. Quarterly report, Formal Request, Site visits forms. Q2. Proof of procurement, .Q3. Quarterly report and Acknowledgement of receipt by farmers Q4. Progress report, Workshop program and attendance register	Profiling of 7 Irrigation Schemes that are to benefit in ploughing program, Site Visit	Procurement	Provision of support	Co-operatives monitoring report	Executive Manager: Community Services	LED:16
	Facilitate value chain linkage to ensure, among other things that agriculture commodities find markets	To ensure effective and efficient agricultural production management in 2016/2017 and beyond	Number of Co-ops supported with Agro-processing machinery	Provision of 2 proessing equipment	R100 000.00	4400/4404/06/0602	There is no facilitation of value chain in Agriculture production for 2015/16	Q1. Quarterly report, Formal request. Q2. Proof of procurement, Q3. Quarterly report and Acknowledgement of receipt by farmers Q4. Progress report, workshop program and attendance register	Profiling of two Co-operatives that are to benefit from value chain program and site visit	Procurement	Provision of support	Monitoring and Value chain workshop	Executive Manager Community Services	LED:17

Spatial Planning	Implementation, monitoring and review of policies and bylaws	To continuously ensure that property development in Ngqushwa is in line with building laws and regulations by 2017 and beyond	Adjudication of submitted building plans	Number of building plans submitted for Adjudication	N/A		National building regulations and policies	Adjudication reports.	Adjudication of submitted building plans	Adjudication of submitted building plans	Adjudication of submitted building plans	Adjudication of submitted building plans	Executive Manager Community Services	LED:18
	Implementation Spluma, SDF (wall to wall) and related Town planning legislation	To ensure access to land and properties for development and continuous of an efficient and integrated settlement pattern by 2017	Hamburg Development Initiative	Submission of final Hamburg Development framework to Council	R500, 000		Adopted SDF	Q1. TORs and Advert for service provider Q2 Appointment Letter Q3. Draft Spluma aligned SDF Q4. Proof of submission to council.	Development of TORs and advertisement for appointment of service provider	Appointment of service provider	Draft Hamburg Development Initiative	Hamburg Development Initiative submitted to council	Executive Manager Community Services	LED:19
		To modernise and beautify the image of Peddie/Hamburg in order to attract investors by 2017	No of signanges developed	Installation 2 Signages	R150 000.00		Business plan in place	Q1. procurement papers. Q3. Proof of installation	procurement of the signage for Peddie and Hamburg.	N/A	Installation if signage	N/A	Executive Manager Community Services	LED:20
			Appoint Land Survey to conduct Surveying as when needed	1 Land Survey conducted			Land Survey conducted	Appointment letter Land Survey report	N/A	N/A	Appointment of Land Survey	Conduct Land Survey		
Traffic Services/Human Resources	To continuously reduce road accident	To ensure reduction of road accidents within the jurisdiction of NLM through road blocks and awarenesses for 2016/2017	Number of road blocks and workshops/awarenesses to be conducted	Four (4) roadblocks to be conducted and one quarterly awareness/workshop to be conducted	R200 000.00	4400/4809/05/0503	Three roadblocks were conducted and one awareness for 2015/2016.	Q1. Stopping list and road block register and Photos. Q2. workshop program, Attendance register and Photos	one roadblock to be conducted	One(1) roadblock to be conducted and one awareness/workshop	One (1) roadblock to be conducted	One (1) roadblock to be conducted	Executive Manager Community Services	LED:21
Security	Development of Ngqushwa safety and security plan	To ensure safety and security within the Municipality for 2016/2017	Developed safety and security plan submitted to council	Development of Safety and Security plan	R1 000 000.00		There is no safety and security plan in place.	Q1. 0 Q2.Appointment Letter. Q3 Appointment letter and Draft Safety and Security Plan Q4.Proof of submission (Council Agenda)	N/A	N/A	Appointment of the service provider Draft Safety and Security plan	Submission of Safety and security plan	Executive Manager Community Services	LED:22
			Establishment of Community Safety Forum	2 Community Safety Forum meetings held			Community Safety Forum meetings were conducted by ADM	Attendance Agenda Quartely Report	N/A	N/A	1 Quartely report on Community Safety Forum held	1 Quartely report on Community Safety Forum held	Executive Manager Community Services	LED:23
Tourism	Promoting Community tourism development	To promote tourism in order to position Ngqushwa municipality as the Tourism destination by 2030	Number of community tourism projects supported	Supporting 2 identified Community tourism projects	R30 000.00		Number of Community Tourism project funded in 2015/16	Q1Needs analysis report and proof of site visits Q2.Proof of procurement Q3.Quarterly report and acknowledgement of receipt by project owners Q4. Quarterly on monitoring	Tourism project Needs analysis and site visits	Procurement of goods	Delivery of procured goods to community tourism projects	Monitoring of Community projects	Executive Manager Community Services	LED:24
	Improve the existing hiking trail and heritage sites	To promote tourism in order to position Ngqushwa municipality as the Tourism destination by 2030	Number of heritage sites maintained	2 heritage site maintained	R100 000.00		Annual events	Q1 -Q4 Proof of maintenance of heritage site	1 Maintenance of Uhambo loxolo hiking trail	N/A	1 Heritage site maintained (Mqwashu)	N/A	Executive Manager Community Services	LED:25

	Marketing Ngqushwa municipality as a tourist destination Participate in Tourism trade shows	To promote tourism in order to position Ngqushwa municipality as the Tourism destination by 2030	Revival of the Hamburg Splash Festival Annual Event and Christmas lights	Hosting Hamburg Beach festival end of Dec 2016 and Christams lights	R900 000.00		There was no festival hosted in the 2015/16	Q1. Concept plan Q2 Events program and proof of hosting of events Q3 Report on hosting of festival and lighting of Christmas Lights.	Concept Plan of the Hamburg Splash festival	1. Hosting of the Splash festival 2. Opening of Christmas Lights Season	N/A	N/A	Executive Manager Community Services	LED:26
		To promote tourism in order to position Ngqushwa municipality as the Tourism destination by 2030	Number of tourism trade shows attended	2 tourism trade shows attended	N/A		N/A	Q1. and Q2. Proof of attendance (i.e. Bookings, Invoices, pictures etc.) and quarterly report on each event attended	Attending Grahamstown Arts Festival	N/A	Status Report	Status Report	Executive Manager Community Services	LED: 27
			Visitors broucher developed	Printed visitors guide in place	N/A		Flyers and visitors guide	Q1. Appointment letter. Q2-Q4 proof of distribution of visitors guide	Appoint service provider for development of visitors guide	Distribution of visitors guide	Continuous distribution of visitors guide	Continuous distribution of visitors guide	Executive Manager Community Services	LED:28
			Developed Tourism sector Plan	Developement of Tourism sector plan and submission to Council	R 250 000,00			Q1. Appointment letter for service provider and Imbizo program and attendance register Q2. Draft Tourism Sector Plan Q3. proof of submission to council Q4 Approved plan and Council Resolution approving the plan	Appoint service provider	Draft Tourism sector plan	Draft Tourism sector Plan	Submission of Tourism sector plan	Executive Manager Community Services	LED:29
Administration	Coordinate implementation of MANCO resolutions relevant to Community Services	To ensure compliance and accountability by 2016/2017	% Implementation of MANCO resolutions	100% MANCO resolutions implemented	Operational	3000/3055/11/1107	MANCO resolution register were prepared.	1. Q1 to Q4 MANCO resolution register.	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	Executive Manager Community Services	LED:30
Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department by 2016/2017	Submission of Risk POE files to Risk Management Unit	4 Quarterly updated departmental risk registers and POE files	Operational	3000/3055/11/1107	4 Quarterly updated departmental risk registers and POE files submitted	1. Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	Executive Manager Community Services	LED:31

Administration	Attend to correctives measures as identified by AG	To ensure contribution to improved audit outcome by 2016/2017	Submission of updated Departmental Audit Action Plan and POE files	4 Quarterly updated Audit Action Plan and POE files	Operational		4 Quartely updated Audit Action Plan	Quartely Updated departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Executive Manager Community Services	LED:32
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KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20

Focus Area	Strategy	Objective	Indicator	Annual Target	Budget &	Vote No.	Baseline	Q1-Q4 Evidence	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
Audit committee	Submission of advisory Audit Committee reports to Council.	To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond	Number of Audit Committee reports submitted to Council	4 Audit Committee reports to council	R 325 000	4400/4407/01/010 2/0107	Four (4) Audit Committee reports to Council.	Q1-Q4. Audit committee reports to council proof of submission (Council Agenda)	One (1) Audit Committee report to council	One(1) Audit Committee report to council	One (1) Audit Committee report to council	One (1) Audit Committee report to council	Municipal Manager	GGP:1
			Number of Audit committee meetings held	4 Audit committee meetings to be held			Four Audit Committee meetings held	Q1. to Q4. Agenda & Attendance register	One (1)Audit committee meeting to be held	One (1) Audit committee meeting to be held	One (1) Audit committee meeting to be held	One (1) Audit committee meeting to be held	Municipal Manager	
Internal Audit Services	Implementation of AG's Action Plans	To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond	15% Quarterly reporting on the implementation status of the Audit Action Plans	4 Quarterly Updated AAP Reports	N/A	N/A	4 Reports on the implementation status of the Audit Action Plan	Q1-Q4. Updated AAP and Quarterly reports on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	Municipal Manager	GGP:2
Internal Audit Services	Implementation of the Approved Internal Audit Plan.	To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond	Quarterly Report on the Implementation status of the Internal Audit Plan.	1. Approved Annual Internal Audit Plan and 4 Quarterly reports on the implementation of the approved Internal Audit Plan	R 3 100 000	4400/4423/01/010 2/0107	4 Quarterly reports on the implementation status of the Internal Audit Plan	Q1. resolution approving the Internal Audit Plan and Quarterly report on the implementation status of the Internal Audit Plan Q2-Q4. Quarterly report on the implementation status of the Internal Audit Plan	1. Approval of the Annual Internal Audit Plan 2. Implementation and reporting on the approved Internal Audit Plan	Report on the implementation of the approved Internal Audit Plan	Report on the implementation of the approved Internal Audit Plan	Report on the implementation of the approved Internal Audit Plan	Municipal Manager	GGP:3
Risk management	Conduct risk assessments (operational and strategic)	To continuously ensure that NLM has and maintains an effective processes of risk management by 2017 and beyond	Quarterly Report on the Implementation Status of the Risk Action Plans.	One formal Annual Risk assessment workshop	R 352 850	4400/4423/01/010 2/0107	4 Quarterly reports on the implementation status of the Risk Management Plan	Q1 Workshop program, attendance register Q2-Q4. Updated Risk Registers and Quarterly Report on the Implementation Status of the Risk Action	1. Conduct a formal Annual Risk assessment workshop	1. Updating of Strategic and Operational Risk Registers. 2. Quarterly reporting on the implementation status of the Risk Action Plans to improve	Quarterly reporting on the implementation status of the Risk Action Plans to improve controls	Quarterly reporting on the implementation status of the Risk Action Plans to improve controls	Municipal Manager	GGP:4


Special Programmes Unit	Implementation of the Special Programmes Unit strategy - sustainable special programmes	To continuously ensure mainstreaming and effective functionality of special programmes within Ngqushwa L M by 2017 and beyond.	Number of special programmes national days to be coordinated	4 National Days coordinated by June 2017	R840 000	Equitable share	2 National Days Coordinated 2015/2016	Q1. to Q2 Quarterly reports and Attendance Registers	Coordination of the following National Days 1.Nelson Mandela Day 2.National Women's Day	1.Launch of 16 Days of Activism 2.World AIDS Day 3. Closing of 16 Days of Activism- Christmas for Older Persons and People Living with Disabilities.	N/A	N/A	Municipal Manager	GGP:5
Special Programmes Unit	Implementation of the Special Programmes Unit strategy - sustainable special programmes	To continuously ensure mainstreaming and effective functionality of special programmes within Ngqushwa L M by 2017 and beyond.	Number of learners capacitated through implementation of the Ceta programme.	300 Learners capacitated by the end of the Financial Year- 30th June 2017 (200 Sort Skills and 100 Leanership)	R6.3m funded by CETA R1.2m funded by Ngqushwa Local Municipality	4400/4476/01/010 2/0105	Ngqushwa Youth Database in place	Q1. to Q4. Quarterly reports 2.Attendance Register.	300 learners capacitated on construction field	300 attended the learnership programme	100 attended the learnership programme	Closing report on CETA Project	Municipal Manager	GGP:6
Special Programmes Unit	Adoption and implementation of the Ngqushwa Local Municipality Sport development strategy.	To continuously promote the unearthing and nurturing of talent in various sporting codes within NLM by 2017 and beyond	Ngqushwa Sports Development Strategy submitted to council and Implemented	Ngqushwa Sport Development Strategy Impemented through Mayor's Cup by June 2017	R 10 000	4400/4476/01/010 2/0105	Sport events coordinated	Q1. Mayors Cup Plan Q2. Proof of support and Mayors Cup Project plan Q3. Ngqushwa athletic school programme supported	1. Sport Development Strategy submitted by the Council	Ngqushwa Local Municipality Mayor's Cup Co-Ordinated	Ngqushwa school athletics sport supported	N/A	Municipal Manager	GGP:7
Planning	Improving quality of IDP in line with prescribed processes, monitor, evaluate and report performance information.	To continuously ensure effective, economical and compliant integrated planning, resourcing implementation reporting monitoring and evaluation by 2017 and beyond.	Development of 2017/2022 five year strategic plan (IDP).	Approved 2017/2022 IDP	Opex R800 000	4000400/4000400 40/01	Approved IDP 2016/2017.	Q1.attendance register of the Rep forum, news paper advert and Approved process plan with council resolution. Q2. Situational analysis report. Q3. Attendance register and strat plan report. Q4. attendance register 2. report road shows 3. Copy of the newspaper advert.	1. IDP/Budget and PMS Representative forum. 2. Submission of 2017/18 IDP/Budget and PMS process plan 3. Submission of 2016/17 Draft IDP/Budget and PMS process plan to council for adoption.	Conduct situational analysis.	1. Conduct Strategic planning session. 2 Submit Draft IDP for approval to council.	Submit final IDP to council for approval. Conduct IDP Roadshows	Municipal Manager	GGP:8
Performance Management.	Improving quality of IDP in line with prescribed processes, monitor, evaluate and report performance information.	To continuously ensure effective, economical and compliant integrated planning, resourcing implementation reporting monitoring and evaluation by 2017 and beyond.	Number of performance reports submitted to internal audit for review.	4 Quartely performance reports submitted to Internal Audit	Operational		2015/2016 Annual performance report.	1. Q1 to Q4. Quarterly department POE files 2. Q1 to Q4. Proof of submission to Internal Audit.	One (1) Quartely Instututional perfomance Report	One (1) Quartely Instututional perfomance Report	One (1) Quartely Instututional perfomance Report	One (1) Quartely Instututional perfomance Report	Municipal Manager	GGP:9
Performance Management.	Improving quality of IDP in line with prescribed processes, monitor, evaluate and report performance information.	To continuously ensure effective, economical and compliant integrated planning, resourcing implementation reporting monitoring and evaluation by 2017 and beyond.	Development of the 2015/16 Annual report	Submission of Final Annual Report to Council for approval	Operational		2014/2015 Annual report	1. Q2.Draft 2015/16 Annual report. Council Agenda Report on Annual Report Roadshow	N /A	Submit Draft Annual Report Conduct Annual Report Roadshows	Submit Final Annual Report to Council	N/A	Municipal Manager	GGP:10
Performance Management.	Improving quality of IDP in line with prescribed processes, monitor, evaluate and report performance information.	To continuously ensure effective, economical and compliant integrated planning, resourcing implementation reporting monitoring and evaluation by 2017 and beyond.	Number of PMS reviews for HODs and Municipal Manager conducted.	4 Quartely reviews for HOD's and Municipal Manager	Operational		PMS Framework and PMS regulations	1. Q1 to Q4. PMS reviews report.	N/A	Informal performance reviews for all HOD's and the Municipal Manager for Q1	Formal performance reviews for all HOD's and Municipal Manager for Q2	Informal performance reviews for all HOD's and the Municipal Manager for Q3	Municipal Manager	GGP:11

Performance Management.	Improving quality of IDP in line with prescribed processes, monitor, evaluate and report performance information.	To continuously ensure effective, economical and compliant integrated planning, resourcing implementation reporting monitoring and evaluation by 2017 and beyond.	Development of 2017/18 Service Delivery and Budget Implementation Plan.	Approved 2017/18 Service Delivery and Budget Implementation Plan	Operational		2016/17 SDBIP	Draft 2017/18 SDBIP Council Agenda Final SDBIP and Council resolution.	N/A	N/A	Draft 2017/18 SDBIP submitted to council.	Final 2016/17 SDBIP submitted to council.	Municipal Manager	GGP:12
Information Communication Technology	Implementation of the ICT governance framework	To ensure an integrated, responsive and efficient ICT function for NLM by 2017 and beyond	Quarterly implementation status of the ICT governance framework	Phase1 of ICT Corporate Governance Framework implemented	N/A	N/A	Approved ICT Corporate Governance framework	Q1. Attendance register and signed report Q2. Draft ICT SLA management policy. Q3. Attendance register for awareness workshop. Q4. Council resolution.	Conduct awareness workshop to MANCO on approved ICT Corporate Governance framework	Draft ICT SLA management policy. Draft Data backup and recovery policy Draft security controls policy. Draft ICT operating system security controls policy	Conduct awareness workshop on draft policies. ICT SLA management policy: Data backup and recovery policy: ICT security controls and operating system security controls	Approved policies (ICT SLA management policy; Data backup and recovery policy; ICT security controls and operating system security controls)	Municipal Manager	GGP: 13
Information Communication Technology	Implementation of the ICT governance strategy	To ensure an integrated, responsive and efficient ICT function for NLM by 2017 and beyond	Number of PC's and local printers provided	26 PCs and 25 Local printers provided	R428 678	8200/8204/14/010 2/0103 and 8500/8236/02/010 2/0103	ICT policy	1.Approved specification and advert 2.signed appointment letter 3. Signed Delivery note for 20 PC's. Q4.Signed appointment letter and delivery note for 6 PC's	Develop PCs specifications and RFQ	Service provider appointed	Delivery of 20 PCs and 25 local printers	Appointment of Service Provider and Delivery of 6 PCs	Municipal Manager	GGP: 14
			Number of software licenses renewed	5 Software licenses renewed	R 110 000	8200/8239/01/010 2/0103	ICT policy	1.N/A 2.Software Assessment report 3. 5 Software License agreements 4.N/A	N/A	Assessment of existing software	Renew 5 software licenses	N/A	Municipal Manager	GGP:15
			Number of ICT Steering Committees held	4 sittings of ICT Steering Committee	N/A	N/A	Existing ICT steering Committee	1.Agenda 2. Attendance register. 3. Minutes	Sitting of one ICT steering Committee	Sitting of one ICT steering Committee	Sitting of one ICT steering Committee	Sitting of one ICT steering Committee	Municipal Manager	GGP:16
MPAC	Quarterly sitting of MPAC	To continuously ensure an effective and compliance system of municipal governance by 2017 and beyond	Number of MPAC meetings held	4 Quarterly MPAC meetings	R300 000 OPEX	4400/4575/01/010 1	4 Quarterly MPAC meetings	Q1-Q4 Minutes and attendance registers	1 MPAC Quarterly Meeting	1 MPAC Quarterly Meeting	1 MPAC Quarterly Meeting	1 MPAC Quarterly Meeting	Municipal Manager	GGP:17
	Implementation of MPAC Programme of action	To continuously ensure an effective and compliance system of municipal governance by 2017 and beyond	Number of MPAC Reports to Council	4 Quarterly reports submitted .	N/A	4400/4575/01/010 1	4 MPAC reports submitted to Council	1.Proof of Submission 2. MPAC Quarterly report	1 MPAC Quarterly Report to Council	1 MPAC Quarterly Report to Council	1 MPAC Quarterly Report to Council	1 MPAC Quarterly Report to Council	Municipal Manager	GGP:18
	Implementation of the annual Report Process Plan	To continuously ensure effective stakeholder consultation by 2017 and beyond	Number of MPAC Annual Report Roadshows	Annual Report Roadshows conducted on all wards	R300 000 OPEX	4400/4575/01/010 1	2014/15 Annual Report Roadshows	Q2 Attendance Registers Q3 MPAC oversight report Council Agenda	N/A	Conduct MPAC Annual Report Roadshow to all wards	MPAC Oversight report submitted to Council	N/A	Municipal Manager	GGP:19

Ward Committees	Streamlined programme for Ward Committee reporting on a quarterly basis	To ensure effective, efficient, compliant and economical Public Participation Systems by 2017 and beyond	Number of Reports on functioning of Ward Committees	4 Quarterly reports on functioning of Ward Committees submitted to Council .	R2 060 000 MSIG	4400/44491/01/01 01 & 4400/4509/01/010 1	2014/15 report on functioning of Ward Committees	Q1 – Q4 Quarterly reports on functioning of Ward Committees to Council Council Agenda	Quarterly Report on function of Ward Committees submitted to Council	Quarterly Report on function of Ward Committees submitted to Council	Quarterly Report on function of Ward Committees submitted to Council	Quarterly Report on function of Ward Committees submitted to Council	Municipal Manager	GGP:20
Petitions	Effective implementation of the Petitions Policy	To Continuously ensure effective, efficient and compliant Customer Management by 2017 and beyond	Number of petitions management reports submitted to Council	4 Quarterly petitions management reports submitted to Council	Opex R20 000	4400/4575/01/010 1	2 petitions management reports	Q1-Q4 quarterly petitions reports to Council Council Agenda	1 Quarterly Petitions management report	1 Quarterly Petitions management report	1 Quarterly Petitions management report	1 Quarterly Petitions management report	Municipal Manager	GGP:21
Moral Regeneration & Women's Caucus	Coordination of the implementation of programmes of action	To ensure effective and efficient functioning of MRM and Women's Caucus for 2016/2017	Number of quarterly MRM and reports submitted to council	4 Quarterly MRM reports submitted to Council	Opex R50 000	4400/4575/01/010 1	3 Quarterly reports submitted to Council	Quarterly reports, Minutes and attendance registers of meetings and events	1 Quarterly MRM Report	1 Quarterly MRM Report	1 Quarterly MRM Report	1 Quarterly MRM Report	Municipal Manager	GGP:22
			Number of quarterly Womens Caucus reports submitted to Council	4 Quarterly Women's reports submitted to Council	Opex R50 000	4400/4575/01/010 1	3 Quarterly reports submitted to Council	Quarterly reports, Minutes and attendance registers of meetings and events	1 Quarterly Women's Caucus Report	1 Quarterly Women's Caucus Report	1 Quarterly Women's Caucus Report	1 Quarterly Women's Caucus Report	Municipal Manager	GGP:23
Communications	Development of the 5 year communication strategy and action plan	To ensure effective, efficient, economical and compliant public participation systems by 2017 and beyond.	2016/17 Communication action plan submitted to council for approval.	1 communication action Plan to be developed following government communication cycle	Opex R158 000	4400/4459/01/010 2/0106	Communication plan is in place September 2016.	Q1. Draft Communication plan be submitted to council for approval and implemented. Q2-Q3: Copies of advertising material used Q2-Q3: Dated photos Q4. Council Resolution.	Draft communication plan adopted and Q1 programmes implemented according to plan.	Q2 programmes implemented according to plan.	Q3 programmes implemented according to plan.	Q4 programmes implemented according to plan.	Municipal Manager	GGP:24
	Effective distribution of information to all relevant stakeholders.	Strengthen the Local Communicator's Forum through quarterly sittings	Number of quarterly meetings conducted.	3 LCF meeting to be held	Opex R43 704	4400/4510/01/010 2/0106	2 LCF meetings held	Quarterly reports signed by the chairperson. Attendance register. Agenda	1 st Quarterly reports signed by the chairperson Attendance register Agenda	2 nd Quarterly reports signed by the chairperson. Attendance register Agenda	N/A	4th Quarterly reports signed by the chairperson. Attendance register Agenda	Municipal Manager	GGP:25
		Effective contribution to institutional corporate identity, image and branding of NLM	Number of newsletters developed	3 Newsletters to be developed	Opex R114 200	4400/4460/01/010 2/0106	2 Quarterly newsletters developed.	Q1, 2 & 4 Quarterly newsletter.	1 st Quarterly newsletter produced and distributed	2 nd Quarterly newsletter produced and distributed.	N/A	3rd Quarterly newsletter produced	Municipal Manager	GGP:26
		Branding for the municipality (Radio interviews, banners,	Business cards, Banners for marketing and branding, posters for events, Diaries, radio interviews, advertisements and Presidential Hotline.	Development of Business cards for Management, Dairies for municipal officials and banners for marketing and brading of municipality	Opex R158 000	4400/4459/01/010 2/0106	Branding of the municipality though media (print and radio)	Invoices of Business cards for Management, Dairies for municipal officials and banners for marketing and brading of municipality . Confirmation of goods received.	Branding and marketing of Ngqushwa LM	Branding and marketing of Ngqushwa LM	N/A	N/A	Municipal Manager	GGP:27

		Updating the municipal website as per section 21 (b) of the Municipal Systems Act and section 75 of the Municipal Finance Management Act.	Development and Maintenance of Website	5 days before actual publication of information	Opex R120 000	4400/4595/01/010 2/0106	Branding of the municipality through website	1. Website update form signed by Comm Manager and User/Requester 2. Dated screen dump from the website 3. Quarterly report signed by Communications Manager	1. Website update form signed by Comm Manager and User/Requester 2. Dated screen dump from the website 3. Quarterly report signed by Communications Manager	1. Website update form signed by Comm Manager and User/Requester 2. Dated screen dump from the website 3. Quarterly report signed by Communications Manager	1. Website update form signed by Comm Manager and User/Requester 2. Dated screen dump from the website 3. Quarterly report signed by Communications Manager	1. Website update form signed by Comm Manager and User/Requester 2. Dated screen dump from the website 3. Quarterly report signed by Communications Manager	Municipal Manager	GGP:28
	To ensure an effective and efficient IGR function by 2017 and beyond	Facilitate the implementation of signed MOU	Number of MOU's signed by municipality and departments	2 MOU's to be sign by municipality and Sector departments	N/A	4400/4510/01/010 2/0106	2 MOUs have been signed between Ngqushwa LM and other sector departments 2015/16	Signed MOU between NLM and sector departments	One(1) MOU signed between NLM and sector department.	One (1) MOU signed between NLM and sector department.	N/A	N/A	Municipal Manager	GGP:29
	Strengthen the Local Communicator's Forum through quarterly sittings	Coordinate planning and reporting by sector departments in line with 2016/17 IDP through IGR	Number of Inter-Governmental Relations forum meetings held	4 inter-governmental relations' forum meetings	Opex R43 704	4400/4510/01/010 2/0106	4 Quarterly IGR meetings were convened for 2015/2016.	Quarterly Report, agenda of the forum and attendance register	1 Inter-Governmental Relations Forum meeting	1 Inter-Governmental Relations Forum meeting	1 Inter-Governmental Relations Forum meeting	1 Inter-Governmental Relations Forum meeting	Municipal Manager	GGP:30
Administration	Coordinate implementation of MANCO resolutions relevant to the Office of the Municipal Manager	To ensure compliance and accountability by 2016/2017	% Implementation of MANCO resolutions	100% MANCO resolutions implemented	Operational	3000/3055/11/110 7	MANCO resolution register were prepared.	1. Q1 to Q4 MANCO resolution register.	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	100% Implementation of all MANCO resolutions applicable for the quarter	Municipal Manager	GGP:31
Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department by 2016/2017	Submission of Risk POE files to Risk Management Unit	4 Quarterly updated departmental risk registers and POE files	Operational	3000/3055/11/110 7	4 Quarterly updated departmental risk registers and POE files submitted	1. Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	1. Quarterly Updated departmental risk register and POE file	Municipal Manager	GGP:32
Administration	Attend to correctives measures as identified by AG	To ensure contribution to improved audit outcome by 2016/2017	Submission of updated Departmental Audit Action Plan and POE files	4 Quarterly updated Audit Action Plan and POE files	Operational		4 Quartely updated Audit Action Plan	Quartely Updated departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Quartely updated Departmental Audit Action Plan	Municipal Manager	GGP:33

Endorsed By :


 Cllr. T. M. Siwisa
 Honourable Mayor