

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

KPA 1: INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL PERFORMANCE KPA WEIGHT: 20

Focus Area	Strategy	Objective	Indicator	Activity/ Project	Measurement Source and Frequency	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)	Fill positions within 3 months after receiving request of filling of post form	Quarterly reports supported by credible evidence		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 employees from designated groups	Appoint 4 employees from designated groups as per EEP	Quarterly reports supported by credible evidence			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. Reviewal 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)	Train and/or develop employees in line with WSP provision by implementing/conducting 20 trainings	Quarterly reports supported by credible evidence		4400/4526/02/0206	2015/2016WSP	1. Approved PMS process plan/rollout plan by MANCO 2. Report on implementation plan /rollout plan	1. Conduct one Training Committee meeting 2. Conduct 5 training interventions	1. Conduct one Training Committee meeting 2. Conduct 5 training interventions	1. Conduct one Training Committee meeting 2. Conduct 5 training interventions. 3. Conduct identification of training needs through skills audit	1. Conduct oney Training Committee meeting 2. Conduct 5 training intervention	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	Implement PMS on employees below Section 56 Managers	Facilitate performance assessment of managers below section 56	Reports supported by credible evidence	100,000	4400/4489/02/0206	PMS Framework	Q1. Approved PMS process plan/rollout plan by MANCO. Q2. Report on implementation plan /rollout plan	Development of PMS process plan/roll out plan	N/A	Implementation of the process plan through development of the reward policy.	N/A	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 safe environment by 2017	No. of interventions in the OHS Audit Action Plan	Implementation of OHS Audit Action plan	Quarterly reports supported by credible evidence		4400/4454/02/0206	H&S Policy	Updated H&S Risk Register and Quarterly reports	Update H&S Risk Register and Quarterly report	Update H&S Risk Register And quarterly report	Update H&S Risk Register And quarterly report	Update H&S Risk Register And quarterly report	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	implementation interventions from HR plan	Quarterly reports supported by credible evidence			HR Implementation plan	Signed quarterly reports 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 4 LLF meetings for the 2016/17 financial year	4 Quarterly reports supported by credible evidence		4400/4401/02/0206	4 LLF Meetings to be held	Coordinate one (1) LLF meeting	Coordinate one (1) LLF meeting	Coordinate one (1) LLF meeting	1 Quarterly LLF Meeting held	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	No. of employee wellness awareness workshops conducted	Conduct four employee wellness awareness workshops	Quarterly reports supported by credible evidence		4400/4480/02/0206	4 quarterly	2.Attendance register and programme	one employee wellness awareness workshops to be conducted	one employee wellness awareness workshops to be conducted	one employee wellness awareness workshops to be conducted	one 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/	To continuously ensure the provision of effective and efficient council support services to the council and its structures by ensuring the availability and adherence to the Municipal Institutional Calendar aligned to all applicable legislations	number of reports of council and council structures meetings held as per the adopted institutional calendar	Facilitate council and council structures meetings as per municipal calendar	Quarterly reports supported by credible evidence			Four (4) ordinary council meeting held in 2015/2016	Council and council structures agenda 2. Attendance registers		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 within which council notices distributed to councillors for council and council structures	Distribution of council notices and agenda to council and council structures five days before the meeting or as per the adopted Standing	Quarterly report of Council and council structures' notices distributed 5 days before the meetings		4400/4510/01/0101	4 ordinary Council meetings	Copy of newspaper adverts	Distribution of council notices and agenda to council and council structures five days before the meeting or as per the adopted Standing	Distribution of council notices and agenda to council and council structures five days before the meeting or as per the adopted Standing	Distribution of council notices and agenda to council and council structures five days before the meeting or as per the adopted Standing	Distribution of council notices and agenda to council and council structures five days before the meeting or as per the adopted Standing	HOD Corporate Services	IDOP:10
								4 Ordinary standing committee meeting 4 EXCO meetings		Rules for special meetings	Rules for special meetings	Rules for special meetings	Rules for special meetings		
			No. of days within which to advertise notices via newspapers and municipal website for council meetings	Issuing of council notices in newspapers and municipal website within 5 days before the date of the meeting	Number of adverts issued		4400/4402/01/0101		Copy of newspaper adverts	Issuing one council notice in newspapers and municipal website for council meeting within 5 days of the meeting	Issuing one council notice in newspapers and municipal website for council meeting within 5 days of the meeting	Issuing one council notice in newspapers and municipal website for council meeting within 5 days of the meeting	Issuing one council notice in newspapers and municipal website for council meeting within 5 days of the 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	100% Signing of code of conduct by all newly appointed employees	Quarterly reports supported by credible evidence			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	4 quarterly reports on the Implementation of the records management and registry procedures	Quarterly reports supported by credible evidence			Records Unit	1 Signed Records Management report on all records created and received by the municipality	one quarterly reports on the Implementation of the records management and registry procedures	One quarterly reports on the Implementation of the records management and registry procedures	One quarterly reports on the Implementation of the records management and registry procedures	One 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	Implement of Council Resolution	Number of reports submitted to Council by 30 June 2017			2015/2016 reports submitted on implementation of council resolutions	Quarterly report and Updated resolution register	Implement council resolutions	Implement council resolutions	Implement council resolutions	Implement council resolutions	HOD Corporate Services	IDOP:14
Administration	Coordinate implementation of MANCO resolutions that talks to Corporate Service Department.	To continuously provide effective and efficient implementation of MANCO resolutions by 2016/17	% Implementation of Council and MANCO resolutions	to implement all Council and MANCO resolutions that relates to Technical Services department.	Quarterly	Operational	3000/3055/11/1107	Council resolution register and MANCO resolution register were prepared.	1. Q1 to Q4 Council and MANCO resolution register.	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council 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 of Corporate Services by 2016/17	Attend to correctives measures as identified in internal audit reports to reduce risk areas within the department.	4 Quarterly reports to be submitted	Quarterly	Operational	3000/3055/11/1107	3 Corrective measures identified by IA to reduce risk were attended.	1. Updated risk register for Technical Services every quarter reduce risks.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register to internal audit.	HOD: Corporate Services	IDOP:16

Administration	Attend to correctives measures as identified by AG	To ensure contribution to improved audit outcome by 2016/2017	Attend to correctives measures as identified by AG talking to the department.	4 Quarterly reports to be submitted	Quarterly	Operational		Audit action plan in place.	1. Q1 Updated audit plan showing 25% resolved issues. 1. Q2 Updated audit action plan showing 50% resolved issues 1. Q3 Updated audit plan showing 75% resolved issues. 1. Q4 Updated audit action plan showing 100% resolved issues	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	HOD: Corporate Services	IDOP:17

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

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE KPA WEIGHT: 20

Focus Area	Strategy	Objective	Indicator	Activity/ Project	Measurement Source and Frequency	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	No of street lights maintained in a villages	Maintenance of street lights in the following villages: 120 Mkhanyeni, 130 Mphckweni; 70 Prudhoe; 150 Mgababa; 30 Wesley	Quarterly	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 Mkhanyeni.	130 Street lights to be maintained in Mphckweni.	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	No of Municipal buildings to be maintained	6 Municipal buildings to be maintained namely, Main Building, Technical, Ncumisa Kondlo Community Hall, Traffic Department, Corporate Services, Hamburg Office	Quarterly	Equitable share	3800/3858/13/1301	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	No of community halls to be maintained	20 Community halls to be maintained	Quarterly	Equitable share	3800/3858/13/1301	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	No of street lights to be maintained in urban areas	130 street light in Peddie town and 70 in Hamburg	Quarterly	Equitable share	3800/3858/13/1301	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	No of high masts lights to be maintained	7 high masts light in Durban Village; 3 in German village; 10 in Peddie Ext; 1 in Hamburg and 1 in Glenmore	Quarterly	Equitable share	3800/3858/13/1301	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 eletricity backlog within	No of Eletrified households in rural areas	Electrification of households in the	Quarterly	INEP	MIG	No new extensions were	1. Q1 Design report.	Preparation of Preliminary Design	Advertisement for prospective service	Appointment of a service provider and	100% Completion of electrification project.	Executive Manager: Technical Services	IDSD:6

		Ngqushwa Municipality area.		following villages: 40 Mkhanyeni; 50 Zalarha; 50 Woodridge; 50 Lovers twist; 40 Cisira; 12 Nqwenerana; 16 Cheletyuma				constructed in 2015/2016	1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter. 1. Q4 Project completion certificate.	report	provider	commencement of a project.			
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.	No of meetings to be attended	4 quarterly meetings to be held between NLM and ADM also between NLM and Eskom	Quarterly	Equitable share	4400/4401/11/1107	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.	No of km's of gravel road constructed	7 km of internal gravel road to be constructed in Prudhoe	Quarterly	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.	No of km's of gravel road constructed	5 km of internal gravel road constructed in Tyhatha.	Quarterly	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.	No of km's of gravel road constructed	8 km of gravel road internal streets constructed in Tuku C.	Quarterly	R3m	MIG	No 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.	No of km's surfaced	2 km of roads surfaced in Peddie town.	Quarterly	R2,5m	3800/3809/11/1105	No 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 Mabaleni Internal streets	To ensure Construction of existing access roads and internal streets by 2016/17 and beyond.	No of km's of gravel road constructed	4 km of gravel road constructed in Mabaleni Internal streets	Quarterly	R2,5m	MIG	No gravel roads constructed in Mabaleni in 2015/2016	1. Q1 Design report. 1. Q2 Newspaper advert for construction. 1. Q3 Appointment letter.	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:12

									I. Q4 Project completion certificate.						
Maintenance of roads	Development of storm-water management plan and construction of storm water in Peddie town and Hamburg.	To develop Stormwater Master plan and upgrade the existing stormwater in Peddie town and Hamburg by 2016/17 and beyond	Master Plan and No. of km's of storm water constructed	Development of master Plan and construction of 5km of storm water.	Quarterly	R2,5m	3800/3809/11105	Master plan never prepared.	I. Q1 Design report. I. Q2 Newspaper advert for construction. I. Q3 Appointment letter. I. Q4 Project completion certificate.	Draft Preliminary Design report	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	Master Plan and construction of 5 km of storm water completed	Executive Manager: Technical Services	IDSD:13
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 Ntsinekana community hall	Quarterly	R1,5m	MIG	No Community halls constructed in Ntsinekana.	I. Q1 Newspaper advert for construction. I. Q2 Appointment letter.	Advertisement for prospective service provider	Appointment of a service provider and commencement of a project.	100% Completion of construction of Ntsinekana Community hall in	0	Executive Manager: Technical Services	IDSD:14
									I. Q3 Project completion certificate.						
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 Rhode Community hall	Quarterly	R1,5m	MIG	No Community halls constructed in Rhode.	I. Q1 Newspaper advert for construction. I. Q2 Appointment letter. I. 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	0	Executive Manager: Technical Services	IDSD:15
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 Bell community hall.	Quarterly	R1,161m	MIG	1 Community Hall constructed but not completed	I. Q1 Newspaper advert for construction. I. Q2 Appointment letter. I. 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	0	Executive Manager: Technical Services	IDSD:16
Capital Projects	Coordinate connections of all community halls	To ensure that all unelectrical connected community halls, are connected by 2017 and	No. of community halls electrified or connected	12 Community halls to be electrified or connected	Quarterly	R 30,000	MIG	8 community halls were connected in 2015/16		3 Community halls to be electrified or connected	3 Community halls to be electrified or connected	3 Community halls to be electrified or connected	3 Community halls to be electrified or connected	Executive Manager: Technical Services	IDSD:17
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	4 Quarterly reports on MIG spending to be submitted	Quarterly	Operational	Operational	12 MIG Monthly expenditure reports submitted in 15/16 FY	I. 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:18
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.	No of km's of existing gravel roads maintained (Dry blading)	145 km of gravel roads to be maintained	Quarterly	Equitable share	3800/3809/11/1105	119 km of Existing gravel roads were bladed	I. 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:19
Maintenance of roads	Pothole patching in urban areas	To ensure maintenance of existing municipal roads and related storm water by 2016/17 and beyond.	No. of Square meters of pothole patching in urban areas (Surfaced roads)	1200 Square meters of pot-hole patching in Peddie town, Hamburg and Bira to be done in 16/17FY	Quarterly	Equitable share	3800/3809/11/1105	800 m² of Pothole patching in urban areas was achieved.	I. 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 in Hamburg	Executive Manager: Technical Services	IDSD:20
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.	No 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.	Quarterly	Equitable share	3800/3809/11/1105	100m of storm water drains and 5km of re-gravelling was done 2015/2016.	I. 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:21
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.	No of meetings held between NLM and DRPW.	4 meetings to be held in the 2016/17 Financial year	Quarterly	Equitable share	3800/3809/11/1105	3 Quarterly meetings were attended.	1. Q1-Q4 Attendance register. 2. Minutes of Meeting	One meeting held between NLM and DRPW.	One meeting held between NLM and DRPW.	One meeting held between NLM and DRPW.	One meeting held between NLM and DRPW.	Executive Manager: Technical Services	IDSD:22

Administration	Coordinate implementation of MANCO resolutions that talks to the Infrastructure development.	To ensure compliance and accountability by 2016/2017	% Implementation of Council and MANCO resolutions	to implement all Council and MANCO resolutions that relates to Technical Services department.	Quarterly	Operational	3000/3055/11/1107	Council resolution register and MANCO resolution register were prepared.	1. Q1 to Q4 Council and MANCO resolution register.	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	Executive Manager: Technical Services	IDSD:23
Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department by 2016/2017 financial year	Attend to correctives measures as identified in internal audit reports to reduce risk areas within the department	4 Quarterly reports to be submitted	Quarterly	Operational	3000/3055/11/1107	3 Corrective measures identified by IA to reduce risk were attended.	1. Updated risk register for Technical Services every quarter reduce risks.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register to internal audit.	Executive Manager: Technical Services	IDSD:24
Administration	Attend to correctives measures as identified by AG	To ensure contribution on improved audit outcome by 2016/2017	Attend to correctives measures as identified by AG talking to the department.	4 Quarterly reports to be submitted	Quarterly	Operational		Audit action plan in place.	1. Q1 Updated audit plan showing 25% resolved 1. Q2 Updated audit action plan showing 50% resolved 1. Q3 Updated audit plan showing 75% resolved 1. Q4 Updated audit action plan showing 100% resolved issues	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Executive Manager: Technical Services	IDSD:25
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 relevent sector departments in 2017 and beyond.	No of bussiness plans to be developed for Ngqushwa Municipal roads.	Development of 12 bussiness plans for all 12 wards of NLM.	Quarterly report: supported by credible evidence.	Operational	3000/3055/11/1107	Five roads bussiness plans developed for 2015/2016	Q1-Q4 Developed bussiness plans	Develop One bussiness plan per ward for wards 1,2 and 3	Develop One bussiness plan per ward for wards 4,5 and 6	Develop One bussiness plan per ward for wards 7,8 and 9	Develop One bussiness plan per ward for wards 10,11 and 12	Executive Manager: Technical Services	IDSD:26
Administration	Monthly monitoring of MIG expenditure reports.	To ensure economic, efficient and timeous monitoring of the Municipal Infrastructure Grant.	% funds spent in each project.	12 Monthly MIG projects expenditure reports to be prepared.	Quarterly	Operational	3000/3055/11/1107	12 MIG monthly expenditure reports for 2015/16.	Q1-Q4 Monthly signed MIG expenditure reports.	Preparation of three monthly expenditure report.	Preparation of three monthly expenditure report.	Preparation of three monthly expenditure report.	Preparation of three monthly expenditure report..	Executive Manager: Technical Services	IDSD:27
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 year.	Number of reports on the Implementation of Fleet management policy and procedures talking to repairs and maintainance.	4 quarterly reports on the Implementation of the fleet management policy and procedures talking to repairs and maintainance.	Quarterly reports supported by credible evidence			4 quarterly fleet management reports for 2015/2016.	Q1 to Q4.Signed fleet Management report on repairs & maintenance	one quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintance	one quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintainance	one quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintainance	one quarterly report on the Implementation of Fleet management policy and procedures, repairs and maintainance	Executive Manager: Technical Services	IDSDP:28
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 2015/16 FY	3 Quarterly reports to be submitted	Quarterly	Operational	3000/3055/11/1107	12 EPWP Spending reports to be produced	Q1-Q4 Monthly signed reports.	Preparation of three monthly expenditure EPWP report.	Preparation of three monthly expenditure EPWP report.	Preparation of three monthly expenditure EPWP report.	Preparation of three monthly expenditure EPWP report.	Executive Manager: Technical Services	IDSDP:29

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

KPA 3: FINANCIAL VIABILITY AND MANAGEMENT KPA WEIGHT : 20

Focus Area	Strategy	Objective	Indicator	Activity/ Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable target	Q2 Deliverable target	Q3 Deliverable target	Q4	Custodian	KPI NO
Financial Management and	Compliance wih budget planning requirements and	To ensure effective, economical and	2017/18 Budget submitted to council for	Reviewal of budget Policies, procedure	Annually, Budget Policies.	Equitable Share	None	Approved budget policies.	Q3. Reviewed budget Policies, procedure	0	0	Draft reviewed budget policies and procedure	Approved budget and policies	CFO	MFV:1

	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.	Approved reviewed policies and procedure manuals by Council for /control environment	Review of Policies, Approval of Policies by Council and conducting policy workshop	Approved Policies and procedure mannuals, Annually	Nil	None	2016/2017 Approved Policies	Reviewed Policies,(Indigent policy, Credit control and debt management policy) Council Resolution(Approving Policies) and Attendance Register for policy workshop	None	None	Reviewed draft policies and procedures for 2017/2018	Approval of policies and procedures by council by Council	CFO	MFV:8
			Developed financial recovery implementation plan for 2016/17	Development financial recovery implementation plan for 2016/17	Developed financial recovery implementation plan for 2016/17. Annually.	Nil	None	None	Financial Recovery plan	Development financial recovery implementation plan for 2016/17	None	Develped draft financial recovery plan	Develped final financial recovery plan	CFO	MFV:9
Revenue Management		To ensure implementation of financial recovery plan 2016/2017 which will result into accurate and reliable billing	Accurate and reliable billing information	Loading of approved tariffs and correction of billing information in our financial system	Accurate and reliable billing information on a monthly basis	Nil	None	Billing information on financial system and approved tariff structure for 2015/2016	2015/16 Billing Report	Billing report (Accurate tariffs and billing information loaded of the system for 16/17)	Billing report (Accurate tariffs and billing information loaded of the system for 16/17)	Billing report (Accurate tariffs and billing information loaded of the system for 16/17)	Billing report (Accurate tariffs and billing information loaded of the system for 16/17)	CFO	MFV:10
		To ensure implementation of financial recovery plan 2016/2017 by apointmnet of debt collector which will result into increase in collection on outstanding debtors.	Apointmnet of debt colector which will Increase collection levels and proof of written letters of demand to our debtors. Reduction of outstanding amount for long outstanding debtors.	Apointmnet of debt colector which will Increase collection levels and proof of written letters of demand to our debtors. Reduction of outstanding amount for long outstanding debtors.	Apointed debt colector and cellation increase in outstanding debtors .Once / annually.	R500 000 Equitable Share	Debt management and credit control Policy, age analysis. Debtors age anlysis.	None	Advertisment of debt collector and report on cellation of outstanding debtors	Apointment of debt collector (apointmnet letter) and report on collection on outstadning debtors.	Report on collection on outstanding debtors .	Report on collection on outstanding debtors .	CFO	MFV:11
	Indigent register development and updated.	To ensure that indigent register is updated	Updated indigent register for 2016/2017 and beyond	Conducting of awareness campaigns for indigent registration households	Updated indigent register for 2016/2017,annually.	R200 000 Equitable Share	None	Indigent register for 2015/2016	I awareans campaigns conducted	I awareans 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 er 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 Supply Chain Management Policy		Nil	None	Approved Policy	Adopted SCM Policy and Council resolution	None	None	None	Adopted SCM Policy	CFO	MFV:13
			Updated of Irregular fruitless, waist full and unauthorised expenditure and deviation registers signed off by CFO	continues update of Irregular fruitless, waist full and unauthorised expenditure and deviation registers signed off by CFO	Quarterly Report on update of Irregular fruitless, waist full and unauthorised expenditure and deviation registers signed off by CFO	Nil	None	2016/17 Irregular, fruitlessand waistfull,unauthorised and deviation registers.	Quarterly report on update of MFMA section 32 register and Signed off by CFO and MM	Quarterly report on update of MFMA section 32 register and Signed off by CFO and MM	Quarterly report on update of MFMA section 32 register and Signed off by CFO and MM	Quarterly report on update of MFMA section 32 register and Signed off by CFO and MM	Quarterly report on update of MFMA section 32 register and Signed off by CFO and MM	CFO	MFV:14
			Effective performance of service providers(meeting of deadlines as per SLA by our service providers)	Preparation of quarterly reports for performance of service providers as per section 116 of the MFMA	Quarterly reports on performance of service providers for effective service delivery	Nil	None	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 placed developed.	Preparation of Institutional Procurement plan	Institutional Procurement Plan, annually.	Nil	None	Procurement Plan	Institutional procurement plan	Develop Institutional Procurement	None	None	None	CFO	MFV:16
			Reports on implimentation of procurement plans.	Monitor Implementation of Procurement plan on a quarterly basis	Quarterly reports on Implementation of procurement plan	Nil	None	Reports	Quarterly report on Implementation plan	None	Quarterly Reports	Quarterly reports on Implementation	Quarterly reports on Implementation	CFO	MFV:17

	Effective, Efficient and Compliant Asset Management	To ensure updated fixed asset register is in GRAP compliant	Complete Asset Register	Perform Quarterly Asset Count, Valuation of Assets and update Asset Register	Quarterly reports on update of Asset Register	R 900,000	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 and Council resolutions that talks to the Budget & Treasury Office	To ensure full implementation of MANCO and Council resolutions by 2016/2017	% Implementation of Council and MANCO resolutions	to implement all Council and MANCO resolutions that relates to Technical Services department.	Quarterly	Operational	3000/3055/11/1107	Council resolution register and MANCO resolution register were prepared.	1. Q1 to Q4 Council and MANCO resolution register.	100% Implementation of all MANCO and Council resolutions applicable for the quarter (Resolution Resolution)	100% Implementation of all MANCO and Council resolutions applicable for the quarter (Resolution Register)	100% Implementation of all MANCO and Council resolutions applicable for the quarter (Resolution Register)	100% Implementation of all MANCO and Council resolutions applicable for the quarter (Resolution Register)	CFO	MFV:19
Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department	Attend to correctives measures as identified in internal audit reports to reduce risk areas within the department	4 Quarterly reports to be submitted	Quarterly	Operational	3000/3055/11/1107	3 Corrective measures identified by IA to reduce risk were attended.	1. Updated risk register for Budget & Treasury Office every quarter to reduce risks.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register to internal audit.	CFO	MFV:20
Administration	Attend to correctives measures as identified by AG	To ensure contribution on improved audit outcome by 2016/2017	Attend to correctives measures as identified by AG talking to the department.	4 Quarterly reports to be submitted	Quarterly	Operational		Audit action plan in place.	1. Q1 Updated audit plan showing 100 % resolved issues for 2015/16 1. Q2 Updated audit action plan showing 50% resolved issues for 2016/17 1. Q3 Updated audit plan showing 75% resolved issues for 2016/17 1. Q4 Updated audit action plan showing 80% resolved issues for 2016/17	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes as per Audit Action Plan	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	CFO	MFV: 21

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

KPA 4: LOCAL ECONOMIC DEVELOPMENT: KPA WEIGHT 20

Focus Area	Strategy	Objective	Indicator	Activity/Project	Measurement Source and Frequency	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	Development of an LED Strategy for 2016	Quarterly Reports and supported credible evidence	R450 000.00	4400/4450/05/0503/0607	Existing strategy and Master plan	Q1: Programme of the Summit, Attendance Register and Quarterly Report signed by Hod Q2: T.O.R , Quarterly Report Q3: Quarterly Report, signed minutes and attendance register of Council Q4: 1. Quarterly report signed by Hod	Host LED SUMMIT Quarterly Report	T.O.R Quarterly Report signed by Hod Draft LED Strategy	1. LED strategy submitted to Council 2. quarterly report signed by Hod	1. Implementation of the LED Strategy 2. uarterly Report signed by Hod	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	Development of an SMME Strategy	Quarterly Reports and supported credible evidence	R450 000.00	4400/4450/05/0503/0607	No SMME strategy has been developed for 2015/16	Q1: 1. Programme for the SMME Summit, Attendance Register and Q2: T.O.R and Draft SMME Strategy. Q3: 1. Proof of submission of SMME to council 2. Concept Plan -SMME Incubation Funding Model	1. Hosting SMME Summit	1. T.O.R and Draft SMME Strategy	1. Submission of an SMME Strategy to Council 2. Develop Concept Plan SMME Incubation Funding Model	Implementation of the SMME Strategy	Executive Manager Community Services	LED:2

									Q4: Quarterly report on the implementation of SMME Strategy.						
	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.	Contractor Development Programme	Quarterly Reports and supported credible evidence	150 000.00	4400/4450/05/0503/0607	Contractors assisted for 2015/2016	Q1: Implementation Plan Q2-Q4: Quarterly Report on the implementation and monitoring of the Local contractors assisted though the Local Development programme.	1. Development of the Implementation Plan for the Local Contractor Development Programme	Implementation and Monitoring of Local contractors assisted though the Local Development programme	Implementation and Monitoring of Local contractors assisted though the Local Development programme	Implementation and Monitoring of Local contractors assisted though the Local Development programme	Executive Manager Community Services	LED:3
Environmental Management	Implementation and monitoring of Environmental 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. Adoption of the Environmental management plan, 2. conduct two environmental workshops and awareness 3. Planting of 20 trees at Mfundweni high school.	Quarterly reports	N/a	N/a	Environmental management plan	Q1. Council resolution for adoption of EMP. Q2. Photos for planting of trees and attendance register. Q3-Q4. Attendance register and report.	Submission of EMP to council for adoption	Planting of 20 trees at Mfundweni high school	two environmental workshops to be conducted	conduct an environmental awareness.	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	No. of Waste data collected	conduct 4 quarterly waste data collection.	Quarterly reports			Number of workshops conducted	Q1 to Q4. Quarterly reports on waste data collection	Conduct a waste data collection	Conduct a waste data collection	Conduct a waste data collection	Conduct a 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	Appointment of service provider for renewal of landfill site permit for Peddie town.	Quarterly progress reports	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. Submission of application for permit to DEA	Develop terms of reference for appointment of service provider	Appointment letter for service provider	Assessment report and	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 for adoption	Annual feasibility study to be conducted for Peddie landfill site.	Quarterly reports	R 300,000		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. council resolution adopting the feasibility study.	Appointment letter of the Service provider	Draft feasibility study	Final draft of the feasibility study	submission of the feasibility study to council for adoption.	Executive Manager Community Services	LED:7
	Establish a new cemetery for Peddie	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 for adoption	Feasibility study being done and submitted to council for adoption	Quarterly reports	R 300,000	3800/3758/05/0509	2 cemeteries	Q1. appointment of the service provider. Q2. Draft feasibility study. Q3. Final feasibility study. Q4. council resolution adopting the feasibility study.	appointment of the service provider to conduct feasibility study.	Draft feasibility study	Final draft feasibility study.	submission of the feasibility study to council for adoption	Executive Manager Community Services	LED:8
Costal Management	Review, implementation and monitoring of Coastal Management Plan	To ensure effective,	Quarterly reports on the implementation of the Coastal Management	Implementation of coastal management plan	Quarterly report on coastal management plan	R300 000.00	3800/3810/05/0509	Draft coastal management plan	Q1. Prrof submission to Council. Q2. Workshop attendance register.	1. Submission of coastal management plan to council for adoption. 2.	Conduct one coastal management workshop.	Conduct one coastal management awareness	Conduct coastal management workshop	Executive Manager Community Services	LED: 9

		efficient , and economical coastal area to stimulate local and international tourists inflow and access into the Ngqushwa Municipal area by 2017 and beyond							Q3. Awareness attendance register. Q4. attendance register for workshop.	Tree planting Charls Sojola Senior secondary school.					
	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	Approval of the maintenance plan by council	Maintenance of coastal management areas	Quarterly report on maintenance of coastal area.			Approved coastal maintenance plan	Q1. to Q4. Quarterly reports on the implementation of coastal maintenance plan.	Quarterly Coastal maintenance management	Quarterly Coastal maintenance management	Quarterly Coastal maintenance management	Quarterly Coastal maintenance management	Executive Manager Community Services	LED:10
Land and Housing	Transfer disposed properties to owners	To continuously maintain an updated municipal assets by 2017 and beyond	No. of properties registered	Registration of properties	Annually	R200 000.00		7 Title deeds	Q4. Proof of Registration of properties	0	0	0	4 properties registered	Executive Mnager :Community Services	LED:11
			No of properties to be transferred to owners	Appointment of an Conveyancer to assit the process of transferring properties	Quarterly reports	R100 000.00		No of property ownership that has been made in 2015/16	Q1: T.O.R and and advert Q2. Appointment letter for conveyer Q3.Quartely report on lodgement for transfer Q4. proof of issued title deeds	Development of T.O.R and advertisement for appointment of Service provider	Appointment of conveyancer	Lodge for Transfer	25 Title deeds issued	Executive Manager Community Services	LED: 12
	Development of aHousing Needs Register.	To ensure provision of adequate and sustainable human settlements by 2017 and beyond	No of housing needs collected and captured in the housing needs register.	Data collection and Capturing of 5000 Housing Needs for 2016/17	Annually	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:18
	Repairs to vandalised RDP houses		No of repaired vandalised RDP houses	Repairs to 15 vandalised RDP houses	Annually	R300 000.00	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. Quarterly report and pictures of before and after repaired house	Prepare Bill of quantities for vandalised RDP houses	Procurement of material and hiring of personnel	Repair 10 vandalised RDP houses	Repair 5 vandalised RDP houses	Executive Manager Community Services	LED:13
	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	development of the Municipality's Agricultural sector plan.	Quarterly reports supported by credible evidence	R100 000.00	4400/4404/06/0602	LED Strategy	Q1.Concept document.Q2.Draft sector plan.Q3. Proof of submission to council for approval Q4. Council Resolution and Approved Agriculture Sector Plan	Development of the Concept document	Draft sector plan developed	Sector Plan submitted to Council for approval	Approved Agricultural Sector Plan	Executive Manager Community Services	LED:14

Agriculture	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	Livestock Improvement Scheme Program	Quarterly reports supported by credible evidence	R250 000.00	4400/4404/06/0602	2015/16 Livestock Improvement Programme	Q1.Quartely report,Formal request, proof of site visits Q2 Proof of procurement. Q3 Quartely report and Acknowledgement of receipt by farmers Q4 Progress report	Profiling of Livestock Co-operatives, Site visits	Livestock infrastructure procurement	Infrastructure delivered to Livestock Co-operatives	Co-operatives monitoring	Executive Manager Community Services	LED:15
	Formalisation of grain and citrus production for creation of sustainable markets	To ensure effective and efficient agricultural production management in 2016/2017 and beyond	No of production inputs to be purchased for citrus and mechanisation.	Mechanisation of 500 ha of maize supporting 3 citrus farmers.	Quarterly reports supported by credible evidence	R300 000.00	4400/4404/06/0602	2015/16 Mechanization program and citrus.	Q1.Quartely report,Application Form.Q2. Proof of procurement,site visit forms.Q3- Quartely report and Acknowledgement of receipt by farmers Q4. Progress report	Profiling of Co-operatives that are to benefit in ploughing program	Raw material procured and site visit	Raw material procured and site visit report	Co-operatives monitoring report	Executive Manager Community Services	LED:16
	Revitalisation of Agricultural Schemes through provision of production inputs	To ensure effective and efficient agricultural production management in 2016/2017 and beyond	No of irrigation schemes supported	7 Irrigation Schemes supported with production inputs	Quarterly reports supported by credible evidence	R150 000.00	4400/4404/06/0602	2015/16 Revitalisation of Dube Irrigation Scheme Program	Q1.Quartely report,Formal Request, Site visits forms.Q2. Proof of procurement,.Q3. Quartely 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 of processing production inputs	Processing production inputs delivered to Irrigation Schemes	Monitoring and Value chain workshop	Executive Manager: Community Services	LED:17
Spatial Planning	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	No. of Co-ops supported with Agro-processing machinery	Coordination of Agro processing promotion within Ngqushwa and outside	Quarterly reports supported by credible evidence	R100 000.00	4400/4404/06/0602	There is no facilitation of value chain in Agriculture production for 2015/16	Q1.Quartely report,Formal request.Q2. Proof of procurement,.Q3. Quartely 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	Processing machinery procured	Processing machinery delivered to Co-operatives/farmers identified for support	Monitoring and Value chain workshop	Executive Manager Community Services	LED:18
	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	Receive and Adjudicate building plans	Quarterly reports	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:19
	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	Developed Spluma Aligned SDF submitted to council	Development of Spluma Aligned SDF and submitted to council for approval	Quarterly report	R400, 000	Implementation Spluma SDF (wall to wall) and related Town planning legislation	Adopted legislation	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 advertismnt for appointment of service provider	Apointment of service provider	Draft Spluma aligned SDF	Draft Spluma aligned SDF developed submitted to council	Executive Manager Community Services	LED:20
		To modernise and beautify the image of Peddie/Hamburg in order to attract investors by 2017	No. of business plans developed. Availing land for survey as and when needed	Submission of business plans and projects for small towns revitalisation Surveying of Municipality (when needs arise).	Quarterly Reports	R300 000.00	Monitoring of implemented projects	Business plan in place	Q1. procurement papers. Q3. Proof os installation	procurement of the signage for Peddie and Hamburg.	0	Installation if signage	0	Executive Manager Community Services	LED:21

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/	No of road blocks and workshops/awarenesses to be conducted	Three (3) roadblocks to be conducted and one quarterly awareness/workshop to be conducted	Quarterly reports	R200 000.00	4400/4809/05/0503	Three roadblocks were conducted and one awareness for 2015/2016.	Q1. Stopping list and attendance register and Photos. Q2. workshop program, Attendance register and Photos	one roadbolck to be conducted	one roadbolck to be conducted and one awareness/workshop	one roadbolck to be conducted	one roadbolck to be conducted	Executive Manager Community Services	LED:22
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 the safety and security plan and submission to council for approval	Quarterly reports	R1 000 000.00		There is no safety and security plan in place.	Q1. Appointment letter. Q2.Draft security plan. Q3. proof of submission to Council Q4.Approved plan and Council resolution approving the plan.	Appointment of the service provider	Draft safety and security plan	submission of the safety and security plan to council for approval	Approved Safety and security plan	Executive Manager Community Services	LED:23
	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	Quarterly reports and credible supporting evidence	R60.000.00		No Community Tourism project funded in 2015/16	Q1Needs analysis report and proof of site vists Q2.Proof of procurement Q3.Quarterly report and acknowledgement of receipt by project owners Q4. Quarterly on monitoring	Tourim project Neeeds 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/hiking trail maintained	Revitalisation of Mqhwashu heritage site and Uhambo loxolo hiking trail	Quarterly report and credible evidence	R300 000.00		Annual events	Q1 Proof of maintenance of hiking trail Q3. Proof of maintenance of heritage site Q4. Quarterly report	I Maintenance of Uhambo loxolo hiking trail	0	I Heritage site maintained (Mqwashu)	Report on Mqwashini Commemoration.	Executive Manager Community Services	LED:25
Tourism	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 Beach Festival Annual Event	Hosting Hamburg beach festival end of Nov/Dec 2016	Annually	R900 000.00		There was no festival hosted in the 2015/16	Q1.Concept plan, appointment letter for service provider and proof of procurement Q2 Events program and proof of hosting of events Q3 Report oon hosting of festival and lighting of Christmas Lights.	Concept Plan of the Festival, appointment of service provider and Procurement of festival logistics	I.Hosting of the beach festival 2. Opening of Christmas Lighs Season	I.Quarterly report on Hosting of the beach festival 2. Quarterly report on Christmas Lights	0	Executive Manager Community Services	LED:26
		To promote tourism in order to position Ngqushwa municipality	Number of tourism trade shows attended	Tourism indaba and events. Macufe event Grahamstown Arts Festival	Quarterly report and credible evidence	R60000.00		N/A	Q1. and Q2. Proof of attendance (i.e. Bookings, Invoices, pictures etc.) and	Attending Grahamstown Arts Festival	Attending Macufe Event	0	0	Executive Manager Community Services	LED: 27
			Visitors broucher developed	Printed visitors guide in place	Annually	R 30,000.00		Flyers and visitors guide	Q1. Appointment letter. Q2-Q4 proof of distribution of visitors guide	Appoint service provider for develoment 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	Hosting of Tourism imbizo and development of Tourism sectorplan	Annually	R 200,000.00			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 and Tourism imbizo held	Draft tourism sector plan	Tourism sector plan submitted to council	Approved Tourism sector plan	Executive Manager Community Services	LED:29

Administration	Coordinate implementation of MANCO resolutions that talks to the Infrastructure development.	To ensure compliance and accountability by 2016/2017	% Implementation of Council and MANCO resolutions	to implement all Council and MANCO resolutions that relates to Technical Services department.	Quarterly	Operational	3000/3055/11/1107	Council resolution register and MANCO resolution register were prepared.	1. Q1 to Q4 Council and MANCO resolution register.	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	100% Implementation of all MANCO and Council resolutions applicable for the quarter	CFO	LED:30
Administration	Attend to correctives measures as identified in internal audit	To ensure that risk is reduced within the Department in 2016/2017 financial year	Attend to correctives measures as identified in internal audit reports to reduce risk areas within the department	4 Quarterly reports to be submitted	Quarterly	Operational	3000/3055/11/1107	3 Corrective measures identified by IA to reduce risk were attended.	1. Updated risk register for Technical Services every quarter reduce risks.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register to internal audit.	Executive Manager Community Services	LED:31
Administration	Attend to correctives measures as identified by AG	To ensure contribution on improved audit outcome for 2016/2017.	Attend to correctives measures as identified by AG talking to the department.	4 Quarterly reports to be submitted to Audit controller	Quarterly	Operational	Operational	Audit action plan in place.	1. Q1 Updated audit plan showing 25% resolved issues. 1. Q2 Updated audit action plan showing 50% resolved issues 1. Q3 Updated audit plan showing 75% resolved issues. 1. Q4 Updated audit action plan showing 100% resolved issues	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Executive Manager Community Services	LED:32

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

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA WEIGHT:20

Focus Area	Strategy	Objective	Indicator	Activity/ Project	Measurement Source and Frequency	Budget & Source	Vote No.	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable target	Q2 Deliverable target	Q3 Deliverable target	Q4 Deliverble 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	Number of Audit committee meetings held	Submission of advisory Audit Committee reports to Council and Management	Minutes of the AC Meetings held on a quarterly basis	R 325,000	4400/4407/01/0102/0107	Four (4) Audit Committee reports to Council.	Q1-Q4. Audit committee reports to council proof of submission	1 Audit Committee report to council	1 Audit Committee report to council	1 Audit Committee report to council	1 Audit Committee report to council	Municipal Manager	GGP:1
			Number of Audit committee meetings held	4 Audit Committee meetings to be held					Q1. to Q4. Attendance register and minutes of meetings	1 audit committee meeting to be held	1 audit committee meeting to be held	1 audit committee meeting to be held	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	Quarterly reporting on the implementation status of the Audit Action Plans	Co-ordination and facilitation and monitoring of the Audit Action Plans on a quarterly basis	Approved Audit Action Plan updated quarterly	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	1 Updated AAP and Report on the implementation status of the AAP	1 Updated AAP and Report on the implementation status of the AAP	1 Updated AAP and Report on the implementation status of the AAP	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.	Quarterly Implementation and reporting on the approved Internal Audit Plan	Approved Annual Internal Audit Plan, Quarterly	R 1 800 000	4400/4423/01/0102/0107	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	Implementation and reporting on the approved Internal Audit Plan	Implementation and reporting on the approved Internal Audit Plan	Implementation and reporting on the approved Internal Audit Plan	Municipal Manager	GGP:3
Risk management	Conduct risk assessments (operational and strategic)	To continuously ensure that the 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.	Implementation of a Risk Management Strategy	Strategic and Operational Risk Registers Updated quarterly	R 352,850	4400/4423/01/0102/0107	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	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	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	No of special programmes national days to be coordinated	8 National Days to be coordinated	Quarterly reports supported by credible evidence	R840 000	Equitable share	2 National Days Coordinated 2015/2016	Q1. to Q4. 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	1.Human Rights Day	1.Freedom Day 2.Child Protection Week 3.Youth Day Commemoration	Municipal Manager	GGP:5


		within Ngqushwa L M by 2017 and beyond.									Activism- Christmas for Older Persons and People Living with Disabilities.				
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.	No. of learners capacitated through implementation of the Ceta programme.	Capacitation of 300 learners on construction. 200 learners to attend learnership programme	Quarterly report supported by credible evidence	R6.3m funded by CETA R1.2m funded by Ngqushwa Local Municipality	4400/4476/01/0102/0105	Ngqushwa Youth Database in place	Q1. to Q4. Quarterly reports 2. Attendance Register. 3. Photos	300 learners capacitated on construction field	100 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 adopted by council and Implemented	Adoption and Implementaion of the Ngqushwa Sports Development Strategy	Quarterly reports supported by credible evidence	R 510 000	4400/4476/01/0102/0105	Sport events coordinated	Q1. Mayors Cup Plan Q2. Proof of support and Mayors Cup Project plan Q3. Signed attendance registers of the planning meetings Q4. Ngqushwa Sport Codes Fixtures	1. Sport Development Strategy adopted by the Council 2. School Sport	Ngqushwa School Athletics Programme Supported 2- Ngqushwa Local Municipality Mayor's Cup Co-Ordinated	1. Training of Sport School Masters on sport officiating and administration	2. Mayors Cup and Schools	Municipal Manager	GGP:7
Planning and 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.	XDevelopment of 2017/2022 five year strategic plan (IDP).	Development of the 2017/2022 Intergrated Development Plan.	Quarterly reports.	Opex R700 000	4000400/400040040/01	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. 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. Conduct IDP/Budget and PMS roadshows.	1. Conduct Strategic planning session. 3. Submit Draft IDP for approval to council.	1. Conduct IDP/Budget road shows. 3. Submit final IDP to council for approval.	Municipal Manager	GGP:8
Planning and Performance Management.	Improving quality of IDP in line with prescribed processes, monitor, evaluate and report performance	To continuously ensure effective, economical and compliant integrated planning, resourcing	4 quarterly performance reports submitted to internal audit for review.	2016/2017 annual performance report.	Quarterly reports.	Operational		2015/2016 Annual performance report.	1. Q1 to Q4. Quarterly institutional performance report. 2. Q1 to Q4. Proof of submission to Internal Audit.	Quarterly institutional performance report	Quarterly institutional performance report	Quarterly institutional performance report	Quarterly institutional performance report	Municipal Manager	GGP:9
Planning and 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 Annual report	2015/2016 draft Annual report to be submitted to council and AGSA, NT, PT and COGTA (EC)	Annual report	Operational		2014/2015 Annual report	1. Q1. Draft 2015/16 Annual report. 3. Council resolution 2. Proof of submission to AGSA, NT, PT and COGTA (EC). 1. Q2 Final annual report and council resolution.	1. Submission of the draft 2015/2016 Annual report to the council. 2. Submission of the draft 2015/16 Annual report to AGSA, NT, PT, COGTA (EC).	1. 2015/2016 Annual report roads shows. 2. Approval of the final annual report by council. 3. Submission of the final 2015/16 Annual report to AGSA, NT, PT, and COGTA (EC).	0	0	Municipal Manager	GGP:10

									2.Proof of submission of the final 2015/16 annual report to AGSANT,PT and COGTA (EC)						
Planning and 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.	No of PMS reviews for HODs and Municipal Manager conducted, including PMS workshop to be conducted.	Annual PMS workshop and quarterly performance reviews for HOD's and Municipal Manager and conduct PMS workshop.	Quarterly report.	Operational		2015/16 PMS workshop.	1. Q1 to Q4. PMS reviews report. @. Q2. PMS workshop reportand attendance register	Informal performance reviews for all HOD's and Municipal Manager.	1. PMS workshop. 2. Formal performance reviews for all HOD's and the Municipal Manager	Informal performance reviews for all HOD's and Municipal Manager.	Formal performance reviews for all HOD's and the Municipal Manager.	Municipal Manager	GGP:11
Planning and 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.	2017/18 Service Delivery and Budget Implementation Plan	Quarterly report.	Operational		2016/17 SDBIP	1.Q3 and Q4 SDBIP and Council resolution.	0	0	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	Implementation of phase I of ICT Corporate Governance framework	Quarterly reports supported by credible evidence	N/A	N/A	Approved ICT Corporate Governance framework	Q1.Attendance register and signed report Q2. Draft ICT SLA management policy. Q3. Draft reviewed ICT policies and procedures. 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	Quarterly implementation status of the ICT strategy	Provision of 20 PCs and 25 local printers	Quarterly reports supported by credible evidence	R 225,250	8200/8204/14/0102/0103	ICT policy	1.Approved specification and advert 2.signed appointment letter 3. Signed Delivery note	Develop PCs specifications and RFQ	Service provider appointed	Delivery of 20 PCs and 25 local printers	0	Municipal Manager	GGP: 14
				Renewal of Software licenses	Quarterly reports supported by credible evidence	R 300,000	8200/8239/01/0102/0103	ICT policy	1.N/A 2.Software Assessment report 3. Software License agreements 4.N/A	N/A	Assessment of existing software	Renew software licenses	N/A	Municipal Manager	GGP:15
				Coordinate four ICT steering committee meetings	Quarterly reports supported by credible evidence	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
	Quarterly sitting of MPAC	To continuously ensure an effective and compliance system of municipal governance by 2017 and beyond	No. of quarterly MPAC sittings	Coordinate 4 Ordinary MPAC Sittings	Quarterly Reports	R 300,000 OPEX	4400/4575/01/0101	4 Quarterly MPAC Sittings	Q1-Q4 Minutes and attendance registers	MPAC Quarterly Meeting	MPAC Quarterly Meeting	MPAC Quarterly Meeting	MPAC Quarterly Meeting	Municipal Manager	GGP:17
	Implementation of MPAC Programme of action	To continuously ensure an effective and	No. of MPAC Reports to Council	submission of 4 Quarterly MPAC	Quarterly Reports	R 300,000	4400/4575/01/0101	3 MPAC Reports tabled to Council	Submission of Q1 – Q4 MPAC Reports to Council	MPAC Quarterly Report to Council	MPAC Quarterly Report to Council	MPAC Quarterly Report to Council	MPAC Quarterly Report to Council	Municipal Manager	GGP:18

MPAC		compliance system of municipal governance by 2017 and beyond		Reports to Council		OPEX									
	Implementation of the annual Report Process Plan	To continuously ensure effective stakeholder consultation by 2017 and beyond	No of MPAC Annual Report Roadshows	coordinate 2015/16 annual Report Roadshows	Annually	R 300,000 OPEX	4400/4575/01/0101	2014/15 Annual Report Roadshows	Oversight report on 2015/16 Annual Report and proofs of submission to Council, NT, PT, AGSA and COGTA		0 Annual Report Roadshows		0	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	no of quarterly Ward Committee Reports to Council	Submission of 4 Quarterly Reports to Council from the office of the Speaker	Quarterly reports	R2 060 000 MSIG	4400/44491/01/0101 & 4400/4509/01/0101	4 Ward Committee Reports tabled to Council	Q1 – Q4 Quarterly reports to Council	Quarterly Reports	Ward Committee Quarterly Report to Council	Ward Committee Quarterly Report to Council	MPAC Quarterly Report 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	No of quarterly petitions management reports	4 Quarterly Reports submitted to Council from the office of the Speaker	Quarterly reports	Opex R20000	4400/4575/01/0101	Existing petitions policy	Q1-Q4 quarterly petitions reports to Council	Quarterly Petitions Reports	Quarterly Petitions Reports	Quarterly Petitions Reports	Quarterly Petitions Reports	Municipal Manager	GGP:21
Moral Regeneration and 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	No of quarterly MRM and Women's caucus reports submitted to council	4 Quarterly MRM and Women's Caucus Reports submitted to Council	Quarterly Reports	Opex R100000	4400/4575/01/0101	3 Quarterly reports submitted to Council	Quarterly reports, Minutes and attendance registers of meetings and events	Quarterly MRM and Women's Caucus Report	Quarterly MRM and Women's Caucus Report	Quarterly MRM and Women's Caucus Report	Quarterly MRM and Women's Caucus Report	Municipal Manager	GGP:22
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 adopted by council	Implementation of the Communications strategy through an communication action plan	No of activities conducted per Communication plan.	Opex R79 500	4400/4459/01/0102/0106	Communication plan to be in place September 2016.	1. Draft Communication place be adopted and implemented in September 2016. Council Resolution. Copies of adverts Dated photos	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:23
	Effective distribution of information to all relevant stakeholders.	Strengthen the Local Communicator's Forum through quarterly sittings	No of quarterly meetings conducted.	Conduct LCF meetings	No of LCF meetings conducted	Opex R17560	4400/4510/01/0102/0106	Quarterly LCF meetings to be conducted	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	3 rd Quarterly reports signed by the chairperson. Attendance register. Agenda	4 th Quarterly reports signed by the chairperson. Attendance register. Agenda	Municipal Manager	GGP:24
		Effective contribution to institutional corporate identity, image and branding of NLM	No of newsletters prepared and distributed.	4 quarterly news letter to be developed.	Quarterly: supported by credible evidence	Opex R54200	4400/4460/01/0102/0106	Quarterly newsletters developed and distributed according to strategic points identified. Copy of newsletter.	Quarterly newsletter produced.	1 st Quarterly newsletter produced and distributed.	2 nd Quarterly newsletter produced and distributed.	3 rd Quarterly newsletter produced and distributed.	4 th Quarterly newsletter produced and distributd.	Municipal Manager	GGP:25
		Branding for the municipality (Radio interviews, banners,	Business cards, Banners for marketing and branding, posters for events, Diaries, radio interviews, advertisements and Presidential Hotline.	Branding nd marketing of the municipality through media, events, corporate image.	Branding of the municipality putting NLM in good standing	Opex R79 500	4400/4459/01/0102/0106	Branding of the municipality though media (print and radio	Radio clips and newspaper articles, business cards, diaries etc.	Branding and marketing of Ngqushwa LM	Branding and marketing of Ngqushwa LM	Branding and marketing of Ngqushwa LM	Branding and marketing of Ngqushwa LM	Municipal Manager	GGP:26
		Updating the municipal website as per section 21 (b) of the Municipal Systems Act and section	Website hosting, support and maintenance.	No. of days for updating the website before actual publication of information	Update the municipal website 1 day before actual publication i.e. advert on paper and	Opex R50000	4400/4595/01/0102/0106	Branding of the municipality though website	1. Website update form signed by Comm Manager and User/Requester	1. Website update form signed by Comm Manager and User/Requester	1. Website update form signed by Comm Manager and User/Requester	1. Website update form signed by Comm Manager and User/Requester	1. Website update form signed by Comm Manager and User/Requester	Municipal Manager	GGP:27

		75 of the Municipal Finance Management Act.			notice board (section 21 (b) of the Municipal Systems Act and section 75 of the Municipal Finance Management Act)				2. Dated screen dump from the website 3. Quarterly report	2. Dated screen dump from the website 3. Quarterly report	2. Dated screen dump from the website 3. Quarterly report	2. Dated screen dump from the website 3. Quarterly report	2. Dated screen dump from the website 3. Quarterly report		
	To ensure an effective and efficient IGR function by 2017 and beyond	Facilitate the implementation of signed MOU	MOU signed by municipality and department	MOU signed by municipality and department	2 MOUs have been signed between Ngqushwa LM and other sector departments.	Opex R20 504	4400/4510/01/0102/0106	2 MOUs have been signed between Ngqushwa LM and other sector departments.	1 MOU signed every quarter between NLM and sector departments/Parastals/Agenda	One MOU signed between NLM and sector department.	One MOU signed between NLM and sector department.	One MOU signed between NLM and sector department.	One MOU signed between NLM and sector department.	Municipal Manager	GGP:28
	Strengthen the Local Communicator's Forum through quarterly sittings	Coordinate planning and reporting by sector departments in line with 2016/17 IDP through IGR	Monitor seatings of IGR meetings.	co-ordinate quarterly inter-governmental relations' forums	4 quarterly IGR forums	Opex R20504	4400/4510/01/0102/0106	4 Quarterly IGR meetings were convened for 2015/2016.	Quarterly Report, agenda of the forum and attendance register	Quarterly Report.	Quarterly report.	Quarterly report.	Quarterly report.	Municipal Manager	GGP:29
Administration	Coordinate implementation of MANCO resolutions that talks to the Infrastructure	To ensure compliance and accountability by 2016/2017	% Implementation of Council and MANCO resolutions	to implement all Council and MANCO resolutions that relates to Technical	Quarterly	Operational	3000/3055/11/1107	Council resolution register and MANCO	1. Q1 to Q4 Council and MANCO resolution register.	100% Implementation of all MANCO and Council resolutions applicable for	100% Implementation of all MANCO and Council resolutions applicable for	100% Implementation of all MANCO and Council resolutions applicable for	100% Implementation of all MANCO and Council resolutions applicable for	Municipal Manager	GGP:30
Administration	Attend to correctives measures as identified in internal audit	Reduce RISK within the Department by 2016/2017	Attend to correctives measures as identified in internal audit reports to reduce risk areas within the department	4 Quarterly reports to be submitted	Quarterly	Operational	3000/3055/11/1107	3 Corrective measures identified by IA to reduce risk were attended.	1. Updated risk register for Technical Services every quarter reduce risks.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register.	Submission of quarterly risk register to internal audit.	Municipal Manager	GGP:31
Administration	Attend to correctives measures as identified by AG	To ensure contribution to improved audit outcome by 2016/2017	Attend to correctives measures as identified by AG talking to the department.	4 Quarterly reports to be submitted	Quarterly	Operational		Audit action plan in place.	1. Q1 Updated audit plan showing 25% resolved issues. 1. Q2 Updated audit action plan showing 50% resolved issues 1. Q3 Updated audit plan showing 75% resolved issues. 1. Q4 Updated audit action plan showing 100% resolved issues	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Submission of report addressing AG outcomes	Municipal Manager	GGP:32

Endorsed By:


Cllr. S.E. Ndwayana
Honourable Mayor