PERFORMANCE AGREEMENT: 2019/20

Entered into by and between

NTABANKULU LOCAL MUNICIPALITY
The Employer)

Represented by the Municipal Manager, ***Ms Luleka Nonyongo***

Duly authorized in terms of section 57 (2) (b) of the Municipal System Act, No. 32 of 2000

AND

Nontsikelelo Millicent Ndlaku
(The Employee)

INTRODUCTION

1. *As provided in section 57(1) (a) of the Local Government Municipal Systems Act 32 of 2000, the council of Ntabankulu* ***Local Municipality*** *has entered into an employment contract with the* ***Director Development Planning Nontsikelelo Millicent Ndlaku*** *for period of 5 years, commencing from* ***03 August 2018*** *and ending on* ***02 August 2023.***

2. *Section 57 (1) (b) of the Local Government Municipal Systems Act read with the contract of employment concluded between the employer and employee and the Municipal performance Regulations for Municipal Managers and managers directly accountable to the municipal manager require that a performance contract be concluded between the parties as herein undertaken.*

3. *The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the* ***Director Development Planning*** *reporting to the* ***Municipal Manager,*** *to a set of actions, outputs and outcomes that will ensure the attainment of both the local government policy goals and the performance objectives of Ntabankulu Local Municipality as enshrined in the Integrated Development Plan.*

4. *This performance contract is entered into between* ***Nontsikelelo Millicent Ndlaku,*** *the Director Development Planning and Ntabankulu Local municipality as represented by the Municipal Manager,* ***Luleka Nonyongo*** *and is based on the adopted Integrated Development plan 2018/2019 to 2021/2022 as reviewed in 2018 and the 2018/2019 Service Delivery Budget Implementation Plan.*

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2. PURPOSE OF THE AGREEMENT

The purpose of this Agreement is to:

2.1 Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;

2.2 Specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

2.3 Specify accountabilities as set out in the Performance Plan (Annexure A);

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the Performance contract and Performance Plan as the basis for assessing the suitability of the Employee for continued employment and/or to

2.6 Assess whether the Employee has met the performance expectations applicable to his/her job;

2.7 Appropriately reward the Employee in accordance with the Employer's performance management framework in the event of outstanding performance; and

2.8 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved qualitative and quantitative service delivery.

3. COMMENCEMENT AND DURATION

*3.1 Notwithstanding the date of signature hereof this Agreement shall commence from the **1 July 2019** and shall remain in force until the **30th June 2020,** where-after a new Performance contract, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof within 1 month after the commencement of the new financial year.*

3.2 This Agreement shall terminate in its entirety on the termination of the Employee's contract of employment for whatever reason subject to relevant legislative prescripts.

3.3 The contents of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon subject to both parties reaching an agreement.

3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the

extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

*4.1 The Performance Plan included herein as **Annexure A**, which forms an integral part of this agreement enshrines the following (which are concluded by mutual consensus by parties based on key strategic documents of the Municipality):*

4.2 The overall performance objectives and targets that must be met by the Employee including the performance indicators and weightings;

4.3 The time frames for the achievement of those performance objectives and targets;

4.4 The performance objectives shall in addition be viewed within the context and in lieu of the overall contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM.

5.1 Both parties agree to participate in the performance management system that the Employer has adopted or introduced for the Municipality, Management and Municipal Staff.

5.2 Both parties hereby covenant to consult each other and arrive at a mutual agreement about the specific performance standards to be included in the performance management system.

5.3 The Director Development Planning undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to The Director Development Planning responsibilities) within the local government framework.

5.4 The criterion upon which the performance of the employee is to be evaluated is contained in annexure E and is included herein as an addendum and forms an important part of this contract.

5.5 The Employee must be assessed her performance in terms of the performance indicators(inputs/outputs/outcomes) identified in the attached Performance Plan (Annexure A)and include:

5.5.1 The Key Performance Areas and the Leading and Core Competencies, with a weighting of 80 and 20 respectively are listed herewith as agreed between the employer and employee.

5.5.2 *The Key Performance Areas will constitute 80% of the Employee's assessment score, and will contain the following areas of which all of them are compulsory and weights must be allocated to each of them according to the scale of core and functional responsibilities:*

Key Performance Areas (100% of Total)	***Weight %***
Municipal Institutional Development and organizational Transformation	***6***
Basic Service Delivery	***15***
Local Economic Development	***62***
Municipal Financial Viability and Management	***3***
Good Governance & Public Participation	***14***
Total	***100%***

5.5.3 *The table below indicated six leading competencies which comprise of twenty (20) driving competencies that communicate what is expected for effective performance in local government*

5.5.4 *The competency framework further involves six(6) core competencies that act as drivers to ensure that the leading competencies are executed at an optimal level*

Strategic Direction and Leadership	• *Impact and influence* • *Institutional performance Management* • *Strategic Planning and Management* • *Organisational Awareness*	*30%*
People Management	• *Human Capital Planning and Development* • *Diversity Management* • *Employee Relations Management* • *Negotiation and Dispute Management*	*10%*
Program and Project Management	• *Program and Project Planning and Implementation* • *Service Delivery Management* • *Program and Project Monitoring and Evaluation*	*10%*
Financial Management	• *Budget Planning and Execution* • *Financial Strategy and Delivery* • *Financial Reporting and*	*10%*

	Monitoring	
Change Leadership	• *Change Vision and Strategy* • *Process Design and Improvement* • *Change Impact Monitoring and Evaluation*	*10%*
Governance Leadership	• *Policy Formulation* • *Risk and Compliance Management* • *Cooperative Governance*	*10%*
Moral Competence		*4%*
Planning and Organising		*3%*
Analysis and Innovation		*4%*
Knowledge and Information Management		*3%*
Communication		*2%*
Results and Quality Focus		*4%*
Total		***20%***

6. EVALUATING PERFORMANCE

6.1. "Annexure E" to this Agreement sets out the standards and procedures for evaluating the employee's performance, intervals for the evaluation of employee's performance and recognition of outstanding performance (awarding of a performance bonus)

*6.2. Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan (contained herein as **Annexure B**) as well as the actions agreed to and implementation must take place within set time frames.*

6.3. The Employee's performance will be measured in terms of contributions to the goals and strategies contemplated in the Employer's Integrated Development Plan.

6.4. The annual performance appraisal must involve–

6.4.1. An assessment of the achievement of results as outlined in the performance plan;

6.4.2. An assessment of each Key Performance Area according to the extent to which the Specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed;

6.4.3. A rating on the five-point scale for each Key Performance Area; and

6.4.4. The use of the applicable assessment rating calculator to add the scores and calculate a final Key Performance Area score.

6.5. The core competencies must be assessed–

6.5.1. According to the extent to which the specified standards have been met;
6.5.2. With an indicative rating on the five-point scale for each Criteria; and
6.5.3. By sing the applicable assessment rating calculator to add the scores and calculating a final score.

6.6. An overall rating is calculated by using the applicable assessment rating calculator, which represents the outcome of the performance appraisal.
6.7. Employee performance will be based on the following rating scale for both Key Performance Indicators and core competencies
6.8. The performance of the Employee must be evaluated by an evaluation panel constituted in terms of regulation 27(4)(d), (e) and (f) of the Regulations.

Level	***Terminology***	***Description***
5(130%above)	Outstanding performance	Performance far exceeds the standard expected *of* an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the **PA** and Performance plan and maintained this in all areas of responsibility throughout the year.
4(110%-129%)	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and **fully** achieved all others throughout the year.
3(100%)	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2(81%-99%)	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.

Level	*Terminology*	*Description*
		The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.
1(80% and below)	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of each Employee in relation to his or her performance agreement must be reviewed during–

Interval	*Period*	*Evaluation deadline*
First quarter	*July to September*	*Before end October*
Mid term	*October to December*	*Before end January*
Third quarter	*January to March*	*Before end April*
Annual	*July-June*	*2 months after the issuing of the Audit Report*

8.1 The reviews in the first and third quarter may be verbal if performance is satisfactory.

8.2 The reviews in the second and annual performance must be formal and the employer must keep a record of these reviews and feedback must be based on the Employer's assessment of the Employee's performance.

8.3 The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented or amended, provided that the Employee is consulted before any such change is made.

8.4 The work performance and performance review will not be confined and limited to the performance plan; any incidental work outside the performance plan shall be performed and evaluated accordingly.

9. DEVELOPMENTAL REQUIREMENTS

9.1 The Personal Development Plan (PDP)is attached herein as annexure B and forms an integral part of this agreement for addressing developmental gaps

9.2 Both parties hereby agree to uphold the filling of gaps identified in the PDP

10. OBLIGATIONS OF THE EMPLOYER

The Employer shall –

10.1 Create an enabling environment to facilitate effective performance by the employee;
10.2 Provide access to skills development and capacity building opportunities;
10.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
10.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and
10.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/ her to meet the performance objectives and targets established in terms of this agreement.

*11. **EMPLOYEE OBLIGATIONS***

11.1 The employee is obliged to perform her functions to the best of her abilities and shall as far as is practically possible endeavour to meet the standards of performance as set out in this agreement.

11.2 The employee shall act in the good faith and in the best interest of the Municipality at all times

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11.3 The employee shall be responsible for the completion or execution of the specific programs identified in her service delivery and budget implementation plans or KPA's within the timeframes agreed upon.

11.4 The employee shall co-operate with the employer in conducting the performance review.

12. EMPLOYER RIGHTS

The employer shall be entitled to:

12.1 Expect the employee to perform as agreed;

12.2 Alter the employee's responsibilities from time to time depending on the operational requirements of the organisation e.g. assign him/her to perform a special project not envisaged in his/her job description or service delivery and budget implementation plan.

12.3 Such circumstances as contemplated above shall be taken into account when the employee's performance is evaluated.

12.4 Take such corrective action or impose such disciplinary action or award such incentives as per policy.

13. EMPLOYEE RIGHTS

13.1 The employee shall be entitled to such co-operation and support as is reasonably required for him/her to perform his/her duties to the standard required of him/her.

13.2 In particular where a Personal Development Plan has identified a need for capacity building or training or other forms of support, the employee shall be entitled to receive same, bearing in mind relevant budgetary and other constraints which may not though be unreasonably withheld.

13.3 The employee shall be entitled to such corrective action remedies and/or incentives as are applicable depending on the outcome of his/her performance reviews.

14 MANAGEMENT OF EVALUATION OUTCOMES

14.1 The following table will be used to determine the payment of performance bonus to performance contract employees:

1. A score of 80% and below: Compulsory performance Counselling
2. A score of 81% -100% no reward
3. A score of 101-109%: no reward
4. A score of 130%-149%: 5% - 9% of the annual total remuneration package
5. A score of 150% & above : 10% - 14% of the annual total remuneration package

RANGE	SCORE	% Bonus
[redacted]	164 and above	14
	163	13.705
	162	13.42
	161	13.135
	160	12.85
	159	12.565
	158	12.28
	157	11.995
	156	11.71
	155	11.425
	154	11.14
	153	10.855
	152	10.57
	151	10.285
	150	10

RANGE	SCORE	% Bonus
[redacted]	149	9
	148	8.6
	147	8.4
	146	8.2
	145	8
	144	7.8
	143	7.6
	142	7.4
	141	7.2
	140	7
	139	6.8
	138	6.6
	137	6.4
	136	6.2
	135	6
	134	5.8
	133	5.6
	132	5.4
	131	5.2
	130	5

14.1 In the case of unacceptable performance, the Employer–

14.2 must provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

14.3 May, after appropriate performance counseling and having provided the necessary guidance and support as well as reasonable time for improvement in performance, consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

015. REWARD FOR PERFORMANCE

15.1 The annual increase will be determined by Council based on the affordability and the stipulations of the Contract of Employment and does not in any way form part of a reward for performance.

15.2 The payment of the reward shall be based on the period under review and results of the performance score as stipulated in annexure A and include the following:

15.2.1 The performance score obtained on marks by using the performance plan;
15.2.2 Where the external factors have a negative influence on the result of the performance, the Municipality may at its discretion decide to grant a reward.
15.2.3 The reward if granted, will be paid annually only after adoption by Council of the Annual Report for that financial year and after finalization of the appraisal;
15.2.4 The final outcome of the performance appraisal will determine the reward;
15.3 The rating scale shall be used for rating including the actual targets set and contained in annexure A.
15.4 The following formula shall be used to allocate the performance bonus after the total score has been calculated:

15.4.1. CALCULATING THE KPA PERFORMANCE

(a) Allocate score per target per KPA

(b) Multiply each score with weight per target and per KPA

(c) Add all scores per KPA and get one actual score per KPA

(d) Add all Actual Score per KPA and get the Overall Score

(e) Multiply Overall score with 33,3, get a performance Score

(f) Convert the Performance Score into a percentage by multiply by 80% and you get the percentage

NB: SAME PRINCIPLE TO THE CCR'S

16. CONSULTATION

16.1. Both parties to this agreement agree to consult each other in the event either party wishes to exercise a duty or function in terms of this agreement.
*16.2. **The employer** agrees to inform the **employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in paragraph 16.1, as*

soon as is practicable to enable the employee to take any necessary action without delay.

17. CONSEQUENCE OF SUBSTANDARD PERFORMANCE

17.1 Where the employer is at any time during the employee's employment not satisfied with her performance with respect to any matter dealt with in this Agreement, the employer will give notice to the employee to attend a meeting with the Performance Evaluation Committee.

17.2 The employee shall have the opportunity at the meeting to satisfy the employer and the panel of the measures being taken to ensure that the employee's performance becomes satisfactory and any programme, including any dates, for implementing these measures.

17.3 Where there is a dispute or difference as to the performance of the employee under this agreement, the parties will confer with a view to resolving the dispute or difference.

17.4 If at any stage thereafter the employer holds the view that the performance of the employee is not satisfactory, the employer will, subject to compliance with applicable labour legislation, be entitled by notice in writing to the employee to terminate her employment in accordance with the notice period set out in the employee's contract of employment.

17.5 Nothing contained in this Agreement in any way limits the right of the employer to terminate the employee's contract of employment with notice for any other breach by the employee of her obligations to the employer or for any other valid reason in law.

18. DISPUTES

18.1 In the event that the employee is dissatisfied with any decision or action of the employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the employee has achieved the performance objectives and targets established in terms of this Agreement, the employee may meet with the Performance Evaluation Committee with a view to resolving the issue. At the employee's request the evaluating panel will record the outcome of the meeting in writing.

18.2 In the event that the employee remains dissatisfied with the outcome of that meeting, he/she may raise the issue in writing with the employer (municipal council) by requesting that the issue be placed on the agenda of an appropriate meeting of Council. The Council will determine a process for resolving the issue, which will involve at least providing the employee with an opportunity to state his/ her case orally or in writing. At the employee's request the Council will record its decision on the issue in writing. The decision of the Council on the issue will be made within 2 (two) weeks of the issue being raised, or as soon thereafter as possible, and will be final.

18.3 The parties hereby agree that "final" shall not limit a dissatisfied party to invoke any provisions in his/her disposal within labour and any other relevant laws.

19. GENERAL

19.1 The contents of the Agreement and the outcome of any review conducted, will not be confidential, and may be made available to the public by the employer, where appropriate.

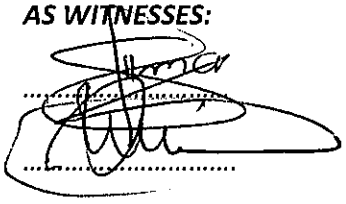
19.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the employee in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

20. ATTESTATION

The parties hereby agree having read, understood and received a copy of this agreement which contents are hereby accepted in all entireties.

Thus done and signed at Ntabankulu on this 19TH *of* July *2019*

AS WITNESSES:



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L. Nonyongo
Municipal Manager

AS WITNESSES:

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Mrs N. M Ndlaku
Director Development Planning

PERFORMANCE PLAN

DIRECTORATE: DEVELOPMENT PLANNING **FINANCIAL YEAR 2019/2020**

Employee Name	NONTSIKELELO MILLICENT NDLAKU	Authorised Supervisor: Name	LULEKA NONYONGO
Employee Job Title	DIRECTOR DEVELOPMENT PLANNING	Supervisor Job Title	MUNICIPAL MANAGER
Employee Number		5329 Supervisor's Employee Number	
Employee Signature		Supervisor's Signature	
Date	19/07/2019	Date	19/07/2019

LED	Investment Promotion	Establish new investments, retentions and expansion of existing businesses by June 2022	LED 08	Facilitate collaboration between big industries, rural communities; local government and the business community as well as institutions of Higher Learning and facilitate implemention of two catalytic projects resulting in a meaningful participation in the economy by	SMME Policy, Business Plan Land, Tradional leaders, LED Strategies, project beneficiaries	Two catalytic projects	Created job opportunities	underdeveloped Land available for retail and agricultural activities, trained young people on pigpery production, producing crop, MOU entered with WSU	Three investment tours conducted by June 2020	Investment tour conducted for fact finding	Attendance register	Developed investment resolution register	Attendance register and investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	5
LED	LED FORUM	To strengthen Local Economic Development Forum as a platform of sharing information and pooling resources together by June 2022	LED 10	Encourage dialoque between Government institutions, Private sector ,government entities, NGOs to contribute on local economic growth. ,	Agenda , Information to be presented	Improved SMME and Cooperatives	Number of infrastructure development provided, skills acquired and retail businesses established	*Adopted LED Strategy*	Four sitting of LED Forum convened to monitor Implementation of the LED Strategy by June 2020	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum LED implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED implementation report	Monthly and Quarterly Reports	5
LED	LED /SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	LED 06	Review and Implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures,Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 h/v and aids projects, 17 ovc's projects	Implemented projects as per sector plans	Existing Women's Council Structure and Women's Forum	One womens day summit/one 16 days of activism hosted by June 2020	Women's Sumwit hosted	Notice,Attendanc e Register ,Programme for Womens Summit	16 Days of Activism Hosted	Notice,Attendance register,Programme for 16 Days of activism.	Develop womens action plan	Womans Action Plan	N/A	N/A	Monthly and Quarterly Reports	4
Munkipal Institutional Development and Organizational Transformation	LED/SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	MIDDT 02	Review and Implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures,Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 h/v and aids projects, 17 ovc's projects	Implemented projects as per sector plans	Existing database on disabled and 10 trained disabled on phase one of the holistic massage therapy	One training for disabled (Holistic massage therapy) conducted by June 2020	Facilitated training on 10 disabled persons on holistic massage therapy	Training reportand attendance register	Facilitated onsite incubation for 10 trained disabled beneficiaires.	Report and attendance register on incubation program	Facilitated provision of support material (massage table, massage oils, towels, cabinet, stones and heating, cd player relexation cd and candles.	Delivery note and Register	N/A	N/A	Monthly and Quarterly Reports	3
				Review and Implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures,Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 h/v and aids projects, 17 ovc's projects	Implemented projects as per sector plans	Existing database for OVC's and two room flat constructed for destitute families.	One Mandela day program by June 2020	Facilitated procurement processes for construction of two roomed flat for Mandela day.	Assesment report, Notice, Programme, Attendence register.	Facilitate procurment of sporting equipment,material and accademic needs	Delivery note and distribution register	Facilitated assessment of OVC's to 09 wards	Assesment report, attendence register.	N/A	N/A	Monthly and Quarterly Reports	4
				Review and Implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures,Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 h/v and aids projects, 17 ovc's projects	Implemented projects as per sector plans	Existing database for elderly sporting activities and 08 elderly projects,	One Golden Games hosted and One Elderly Summit by June 2020	Golden Games Hosted	Concept Document,Notice s,Attendance Register ,programmes for Golden Games	Updated Database of sporting activities for Elderly person	Database attached with Report	One Elderly summit hosted	Notice,Attendanc e Register ,Programme for Elderly Summit	N/A	N/A	Monthly and Quarterly Reports	3
				Review and Implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures,Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 h/v and aids projects, 17 ovc's projects	Implemented projects as per sector plans	Existing LAC and 17supppurt groups	One world aids day hosted, and 17 support groups revived by June 2020	Co-ordinated One sitting of Local Aids Council, 08 Support groups revived	Notice,agenda,Att andance register ,Minutes,report on revived support groups.	World Aids Day hosted and 09 Support groups revived	Notice,Programme, Attendance Register ,report on revived support groups	Coordinated One sitting of Local Aids Council	Notice,agenda,Att andance register and Minutes	Coordinateed One sitting of Local Aids Council	Notice,agenda,Att andance register and Minutes	Monthly and Quarterly Reports	3
				Facilitate implementation of youth sector plan	Youth implementation plan, youth council, traditional leaders, land, NYDA,funding institutions, youth supporting institutions,	10 youth businesses supported, 2500 young supported through back to school programs, five confederation sporting clubs participating the national professional bodies	Implemented sustainable economic youth projects, empowered youth and reduced illiteracy ,09% employed youth,implemented sustainable sporting and recreational activities	Youth Council Structure,Youth Sector Plan,MOU between NYDA ,WSU & NLM.Back to School Policy.	One IT Youth in business i8 Technologies in ward 05 supported by June 2020	Facilitated procurement of support material [08 desktop computer, photocopying and printing machine,] for youth in Business from ward 5.	Delivery note , distribution register.	Facilitated Monitoring of supported project	Monitoring report and Attendence register	Facilitated Monitoring of supported project	Monitoring report and Attendence register	Facilitated monitoring of supported project	Monitoring Report and Attendance Register	Monthly and Quarterly Reports	3
									One agricultural Youth in business Vukani Bantu Cooperative ward 11 supported by June 2020	Facilitated procurement of fencing material	Delivery note of procured supporting material, attendance register and pictures of material	Fcilitated procurement of soil preparation and seedlings	Delivery note of procured , soil preparation and seedlings attendance register and pictures of material	Facilitated Monitoring of supported project	Monitoring report and Attendence register	Facilitated Monitoring of supported project	Monitoring report and Attendence register	Monthly and Quarterly Reports	3
								Memorandum of Understanding between NYDA and NLM to support unemployed youth and Youth in school	Implemented Back to School Policy by June 2020	Apply-In -Time Campaing facilitated for eleven high schools of Ntabankulu	Report on Facilitated Apply In-time Campaing and Attendance Register	Academic Day Hosted	Concept Document,Notice, Attendance Register and Programme	Archiver's Awards Hosted	Concept Document,Notice, Attendance Register and Programme	Career Exhibition Hosted	Concept Document,Notice, Attendance Register and Programme	Monthly and Quarterly Reports	5
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference IGR Forum	Number of IGR Forum meetings	Effective participation of stakeholders	Two IGR Meetings convened in the financial year 2018/19. IGR Terms of reference 2018/19	Four cluster meeting and four IGR forum meetings coordinated in line with terms of reference by June 2020	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	Quarterly report on functioning of the IGR and its committees	3
Good Governance	Institutional Communications	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	GG 11	1. To develop, review and implement communication strategy 2. Establish communication platforms, adopt and implement an intergrated approach to address Municipality's communication needs .	Communication strategy, communication policy, Sector departments, District Coordinating Team ,Media Houses and Local Communicators Forum.	Number of communikation policies and comunication strategy reviewed and implemented	Enhanced communication and improved image of the municipality	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Reviewed and implemented communication strategy by June 2020	Convened Working Session for Review of Communication Strategy	Invitation, Attendance Register and Minutes	Convened core-team for Review of Communication Strategy	Invitation, Attendance Register and Minutes	Adopted Communication Strategy	Council resolution for adoption of the communication strategy Signed communication strategy	No target	n/a	Quarterly progress reports	5

KEY PERFORMANCE AREA	PRIORITY AREA	IDP OBJECTIVE	IDP OBJECTIVE NUMBER	IDP Strategies	Indicator			Baseline	Annual Target & Third Tranche	1st Quarter 2019/2020 July - September	POE	2nd Quarter 2019/2020 October - December	POE	3rd Quarter 2019/2020 January - March	POE	4th Quarter 1/07/2020 to 30 June 2020	POE	Measurement Source & Programme	Weight/100%
					Input	Output	Outcome												
LED	LED/Agriculture	To provide support for production inputs and development of Nine (9) commercialised agri-businesses by June 2022(Agro-hub, 3 piggery farms,egg laying production,3 cropping farms and one fish farming)	LED 01	Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	Agenda , Information to be presented	Four steering committee meetings convened	Agrohub infrastructure established	Land identified with community resolutions	Coordinate four sittings of steering committee for Agro Hub Project by June 2020	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadeni	Invites, minutes and Attendance registers	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadeni	Invites, minutes and Attendance registers	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadeni	Invites, minutes and Attendance register	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadeni	Invites, minutes and Attendance register	Monthly and Quarterly Reports	3
					Infrastructure ,Feed ,medication and Egg-layers	Eggs produce ,Poultry production, water system in place,poultry structures,road constructed	1 rural enterprices developed and market accesible and contributing 1% to GDP.	Egg laying cooperative operating	Provision of 300 laying hens, feed medication and 100 egg containers for Ncama cooperative by June 2020.	Facilitated procurement of 300 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Facilitated procurement of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Facilitated procurement of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Monitored project implementation as Ncama Egg-laying project produce	Monitoring report ,Attendance register	Monthly and Quarterly Reports	3
					land, infrastructure ,seeds	2 rural enterprices developed and market accesible and contributing 1% to GDP.	crop farming, constructed roads, water system in place,processing plants	Land identified ,fenced	Two hectors of land fenced and Moringa seedlings planted at Xikibeni in ward 05 by June 2020.	Consultation and Registration of beneficiaries as business entity	Report for consultation and Attendance register	Site established, fenced , soil preapred towards plantation of moringa plant	Delivery report,Attendance register and Delivery note	Seedlings planted for two hectors of land in Xikibeni ward 05	Delivery report , Attendance register and Delivery note	Monitored project implementation as Xikibeni Moringa Project (ward 05)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	3
					land , Infrastructure ,seeds	Market accesible	crop farming, onstructed roads, water system in place,processing plants	5 hectors of land fenced , Irrigation systems installed	One Storage Container, Seeds,medication and ten thousand seedlings supplied in Mowa farm in ward 08 by June 2020.	Procured of storage container for Mowa Farm Cooperative (ward 14)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Mowa Farm (ward 14	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Mowa Farm in ward 14	Attendance Register and Report on plantation of seeds and seedlings	Monitored project implementation as Mowa Farm cooperative (ward 14)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	3
					land , Infrastructure ,seeds	Market accesible	crop farming, Constructed roads, water system in place,processing plants	10 hectors fenced , Irrigation system installed.	One Generator, One Drip Irrigation System, Seeds,medication and ten thousand seedlings supplied in Ntabankulu farm in ward 08 by June 2020.	Procured of Generator,Drip Irrigation System s for Ntabankulu Farm Cooperative (ward 08)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Ntabankulu Farm (ward 08	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Ntabankulu Farm in ward 08	Attendance Register and Report on plantation of seeds and seedlings	Monitored project implementation as Ntabankulu Farm cooperative (ward 08)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	3
					Land ,Infrastructure ,fish farming material	Market accesible	constructed roads, water system in place,processing plants	land identified ,fenced , serviced and beneficiaries trained onfish farming	Provision of 07 fish tanks and re-distribution of electricity to the fish tanks for fish production Youth Cooperatives (Aqua culture) by June 2020.	Site established and infrastructure in place	Progress Report	7 fish tanks and talapia supplied	Delivery note	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Monthly and Quarterly Reports	2
LED	Business Support: Retailers, Hawkers	Facilitate provision of business incubation programs and provide infrastructure support ,capacity building for hawkers ,lobby for retail shops and. By June 2022	LED 04	To Facilitate the provision of incubation programs and facilitate the development of hawkers, lobby for more retailers to invest in the area whilst ensuring the retention of the existing .	LAND , Infrastructure Services and Capacity Building	Number of infrastructure development provided, skills acquired and retail businesses established.	Improved SMMEs with economic growth and sustainability	SMME Data base	Provision of incubation programs to three SMME by June 2020	1. Engagements with incubation entities. 2. Conduct need analysis to SMME.. 3. Develop training or intervention plan 4. Conduct capacity building 5. Consolidate report	Proof of engagemetns	One SMME Incubated	Attendence registers , monitoring report on incubation	One SMME incubated	Attendence registers , monitoring report on incubation	One SMME incubated	Attendence registers , monitoring report on incubation	Monthly and Quarterly reports	3
Municipal Institutional Development and Organizational Transformation	LED/SMME	To Provide support to 4 Local Businesses for manufacturing and value adding initiatives by June 2022	MIDOT 01	Facilitate the development of Business plan and provision of equipment that will provide conducive environment for business enterprise to operate	Funding, Training Plan, Needs analysis report	Number of Capacitated and developed SMMEs and cooperatives on product development	Trained/Empowered SMME	Trained cooperative furniture refurbishement, mini workshop partitioned and coffin making	Provision of Three Phase Electricty, Machinery and material for Eyethu Wood Cooperative by June 2020.	Engage Eskom and facilitate application processes towards upgrading of electricity at Craft Centre	Engagement report, Attendance Register and Application Form	Facilitated procurement of machinery and material Air Compressor, Riptuw, Edge laminator, multiborer, widebelt sande	Memo request procurement	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monitoring report ,Attendance register	Monitored project implementation as Eyethu Wood cooperative (ward 08)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	3
					Need analysis report. Material and machinery	Sustainability on SMMEs	Infrastructure in place	Three SMMEs supported	Provided one six-head Industrial embroidery for Elethu Secondary coop by June 2020.	Consulted and Developed specification	Attendance Register and Specification Report	Facilated procurement of six-header embroidery machine	Memo request procurement	Monitored project implementation at Elethu Secondary Cooperative	Monitoring report ,Attendance register	Monitored project implementation at Elethu Secondary Cooperative	Monitoring report ,Attendance register	Monthly and Quarterly Reports	3
LED	LED/ tourism	To Identify and promote tourism unique selling product and Cultural development by June 2022	LED 03	To facilitate the development and implementation of the tourism master plan.	Marketing plan, Funding and Beach so berg	Number of regional and national tourist attended the event.	Coordinated Event and tours	Existing Pondo Cultural festival event and heritage commemoration events(Cromwell Diniz)	Erect Chief Ntsikayezwe monument and Host Pondo cultural festival by June 2020	Erect monument and host Pondo Cultural Festival with build-up events (career guidance, Indegenous games, horse racing)	Registration Register , Programme and pivute of the Monument	Community consultation for tourist data collection	Attendance Register and Database	Brochure	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Brochure	Facilitated distribution of brochure document	Distribution register	Monthly and Quarterly Reports	3
					Tourism training plan	Trained Local Tourism Organisation	Awareness on tourists attractions	Tourism Sector	Conduct two Tourism Awareness Programmes to Local Tourism Organisation by June 2020	Conduct tourism awareness workshop	Attendance register and workshop report	N/A	N/A	Conduct tourism awareness workshop	Attendance register and workshop report	N/A	N/A	Monthly and Quarterly Reports	3

				To Create awareness of the role that Ntabankulu Local Municipality play among its stakeholders.	Communication strategy action plan, communication policy	Numbers of stakeholders engagement sessions	Effective stakeholders relations	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018 One stakeholder engagement conducted	Four Stakeholder Engagements coordinated by June 2020	One Stakeholder Engagements coordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements coordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements coordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements coordinated	Invitation, agenda, attendance register, minutes and monitoring report	Quarterly progress reports	
				To Facilitate dissemination of information through suitable media communication mechanism	Communication strategy, communication policy and draft stories of municipal activities,	Number of newsletters published	Enhanced communication and improved image of the municipality	one newsletter printed	Four Bulletins of Kwalhlanya Ntabankulu News by June 2020	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	Quarterly progress reports	
	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	**4512**	To facilitate review and implementation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013.	adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate land use management in Ntabankulu jurisdiction	adopted SDF 2012-2017,	Review SPLUMA aligned Spatial Development Framework and submit to council for approval by June 2019	Signed SLA	Appointment letter/SLA & Project Plan	Projects steering committee established and convened	Minutes, attendance register	Produce the Draft SDF review report and submit to Council for noting	Draft SDF review council report	Produce the SDF review report and submit to Council for approval	SDF review document and Council resolution		
					adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate land use management in Ntabankulu jurisdiction	outdated land use management scheme	Develop a Land Use Management scheme and submit to Council for adoption by June 2020	No target	N/A	Facilitate the acquisition of a service provider	memo request and draft advert	draft LUMS report	draft LUMS report	Adopted LUMS report	adopted LUMS	approved LUMS	
								No gazzeted street names and boards	street naming and geo-tagging of Ntabankulu streeets in the urban area by June 2020	No target	N/A	No target	n/a	Facilitate procurement of service provider for installation of street names and GIS registration (phase 1)	Progress report	Installation of street names and boards	Photos and close out reports	Quarterly reports	
								land available for housing disposal	Conduct a demand survey on housing needs in Ntabankulu by June 2020	Facilitate procurement of service provider	requisition memo and draft advert appointment letter	draft housing demand survey	housing demand survey report	No target	N/A	No Target	N/A	submitted applications	
								No land forum in place	Land Forum administration by June 2020	Facilitate procurement of service provider	Advert	1 land forum meeting	minutes of meeting and attendance register	1 land forum meeting	minutes of meeting and attendance register	1 land forum meeting	minutes of meeting and attendance register	minutes of meeting and attendance register	
Municipal Financial Viability and Management	**Building Control & Maintenance**	To enforce and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022	**MIDOT 82**	To enforce compliance of National Building Regulations by June 2022	Application forms, Checklist circulation, recommendation for approval by various stakeholders	Number of building plans processed	Compliance and Enforcement of National building regulations	32 building plans approved from March 2016 to February 2019	Process all of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2020	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Application forms, checklist, building plans, approval/rejection letters	

CORE COMPETENCY REQUIREMENTS

DIRECTORATE: DEVELOPMENT PLANNING **FINANCIAL YEAR 2019/2020**

Employee Name	NONTSIKELELO MILLICENT NDLAKU	Authorised Supervisor: Name	LULEKA NONYONGO
Employee Job Title	DIRECTOR DEVELOPMENT PLANNING	Supervisor Job Title	MUNICIPAL MANAGER
Employee Number		5329 Supervisor's Employee Number	
Employee Signature		Supervisor's Signature	
Date	19/07/2019	Date	19/07/2019

LEADING COMPETENCIES WITH 20 DRIVING COMPETENCIES THAT COMMUNICATE WHAT IS EXPECTED FOR EFFECTIVE PERFORMANCE IN LOCAL GOVERNMENT		
LEADING COMPETENCIES	**DRIVING COMPETENCIES**	**WEIGHT 100%**
Strategic Direction and Leadership	Impact and influence	
	Institutional performance Management	
	Strategic Planning and Management	
	Organisational Awareness	
People Management	Human Capital Planning and Development	30%
	Diversity Management	
	Employee Relations Management	
	Negotiation and Dispute Management	10%
Program and Project Management	Program and Project Planning and Implementation	
	Service Delivery Management	
	Program and Project Monitoring and Evaluation	10%
Financial Management	Budget Planning and Execution	
	Financial Strategy and Delivery	
	Financial Reporting and Monitoring	10%
Change Leadership	Change Vision and Strategy	
	Process Design and Improvement	
	Change Impact Monitoring and Evaluation	10%
Governance Leadership	Policy Formulation	
	Risk and Compliance Management	
	Cooperative Governance	10%
CORE COMPETENCIES (Drivers to ensure execution of Leading competencies are at optimal level)		
	Moral Competence	4%
	Planning and Organising	3%
	Analysis and Innovation	4%
	Knowledge and Information Management	3%
	Communication	2%
	Results and Quality Focus	4%

PERSONAL DEVELOPMENT PLAN:

NAME & SURNAME: NONTSIKELELO MILLICENT NDLAKU

This plan must be completed and reviewed during the planning phase of Employee Performance Management Cycle (July). The purpose is to provide opportunity for the Employee and the immediate supervisor to identify incumbent's strength, skills and competency gap. To complete this plan you need to know and understand your Department objectives, your customer's (internal and external), requirements and your key performance Indicators. The information provided should be considered in relation to the critical nature of the current position and your future career goals.

KPA CONFIRMATION	COMPETENCY IDENTIFICATION	DEVELOPMENT ACTION PLAN		TIME FRAMES	
Key Performance areas/outputs	**Competencies/Skills required to achieve KPA`s performance outputs**	**Proposed Solutions (short term)**	**Proposed Solutions (Long term)**	**Start**	**End**
LED	Advanced project Management with financial projections	Leadership Development Course	1 year	July 2019	June 2020
LED	Masters equivalent to Development Course in LED (Research)	Development Course	1 year	July 2019	June 2020
SPATIAL PLANNING	Basic Course in Town Planning	Town Planning Development Course	1 year	July 2019	June 2020
COMMUNICATIONS	Communication Protocols	Capacity Building Course on Communications	1 year	July 2019	June 2020

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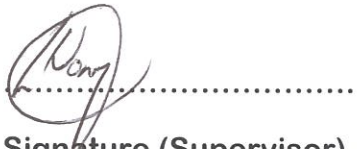
Signature (incumbent)

19/07/2019

Date



Signature (Supervisor)

19/07/2019

Date

NTABANKULU LOCAL MUNICIPALITY

FINAL SDBIP 2019/2020 MAY 2019

NTABANKUL LOCAL MUNICIPALITY

DEVELOPMENT PLANNING DEPARTMENT FINAL SDBIP 2019/2020

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (May 2019)	Annual Target	Activities	2019/2020 Quarter 1 target (July-September)	POE	2019/2020 Quarter 2target (October-December)	POE	2018/2019 Quarter 3 target (January - March)	POE	2018/2019 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
					Input	Output	Outcome																
LED	LED/Agriculture	To provide support for production inputs and development of Nine (9) commercialised agri-businesses by June 2022(Agro-hub, 3 piggery farms,egg laying production,3 cropping farms and one fish farming)	LED 01	Provide production inputs, infrasructure and technical support to Agricultural SMMEs for commercialization	Agenda , Information to be presented	Four steering committee meetings convened	Agrohub infrastructure established	3.1.1	Land identified with community resolutions	Coordinate four sittings of steering committee for Agro Hub Project by June 2020	1.Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and and attendence register 4. Minute taking 5. Compile report .	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	Invites, minutes and Attendance registers	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	Invites, minutes and Attendance registers	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	Invites, minutes and Attendance register	Facilitated one sitting of project steering committee dor Agro Hub critical infrastructure (ward 09 in Mbangweni, ward 13 in lucingweni and ward 11 ,Emadani	Invites, minutes and Attendance register	Monthly and Quarterly Reports	R570 000	E/S	LED Director
					Infrastructure ,Feed ,medication and Egg-layers	Eggs produce ,Poulrty production, water system in place,poulrty structures,road constructed	1 rural enterprices developed and market acceseble and contributing 1% to GDP.	3.1.2	Egg laying cooperative operating	Provision of 300 laying hens, feed medication and 100 egg containers for Ncama coopeartive by June 2020	1.Consultation with beneficiaries. 2.Develop specification 3. Falitate procurnment of material 4. Monitoring Delivery	Facilitated procurement of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Facilitated procurement of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Facilitated procurement of 100 egg laying chicks, feed and medication	Delivery report with attendance register and delivery note	Monitored project implementation as Ncama Egg-laying project produce	Monitoring report ,Attendance register	Monthly and Quarterly Reports	R150 000.00	E/S	LED Director
					Compliance plan	conducted compliance plan	Products compete in the market.	3.1.3	Egg laying cooperative operating	Organise grading entities for packaging and compliance of eggs for Ncama Egg production by June 2020.	1. Identification of profesional bodies. 2. Consultation with professional bodies. 3. Compile report on grading, marking and compliance	Engagement with regulatory bodies to ensure compliance on grading,packing and marking of eggs (DEDEAT, SEDA, DRDAR, FINANCIAL INSTITUTIONS DEPARTMENT OF HEALTH)	Attendance Register and Engagement report	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Monthly and Quarterly Reports	R90 000.00	E/S	LED Director
					land, infrastructure ,seeds	2 rural enterprices developed and market acceseble and contributing 1% to GDP.	crop farming, constructed roads, water system in place,processing plants	3.1.4.	Land identified ,fenced	Two hectors of land fenced and Moringa seedlings planted at IXhibeni in ward 05 by June 2020.	1. Site visit for environmental scanning 2. Develop specification or bill of quantities. 3. Facilitate procurnment of material ,seedlings and soil preperation 4. Monitoring delivery of material. 5. Monitoring of planting. 6.Compilatio	Consultation and Registration of beneficiaries as business entity	Report for consultation and Attendance register	Site established, fenced , soil preapred towards plantation of moringa plant	Delivery report,Attendance register and Delivery note	Seedlings planted for two hectors of land in Xhibeni ward 05	Delivery report . Attendance register and Delivery note	Monitored project implementation as Xhibeni Moringa Project (ward 05)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	R 187 600	E/S	LED Director

				land , infrastructure ,seeds	Market acceseble	crop farming, onstructed roads, water system in place,processing plants	3.1.5	5 hectors of land fenced , Irrigation system Installed	One Storage Container, Seeds,medication and ten thousand seedlings supplied in Mowa farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities. 3. Facilitate procurnment of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of storage container for Mowa Farm Cooperative (ward 14)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Mowa Farm (ward 14	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Mowa Farm in ward 14	Attendance Register and Report on plantation of seeds and seedlings	Monitored project implementation as Mowa Farm cooperative (ward 14)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	R290,300.00	E/S	LED Director
				land , infrastructure ,seeds	Market acceseble	crop farming, Constructed roads, water system in place,processing plants	3.1.6	10 hectors fenced , Irrigation system Installed.	One Generator, One Drip Irrigation System, Seeds,medication and ten thousand seedlings supplied in Ntabankulu farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities. 3. Facilitate procurnment of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of Generator,Drip Irrigation Systems for Ntabankulu Farm Cooperative (ward 08)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Ntabankulu Farm (ward 08	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Ntabankulu Farm in ward 08	Attendance Register and Report on plantation of seeds and seedlings	Monitored project implementation as Ntabankulu Farm cooperative (ward 08)	Monitoring report ,Attendance register	Monthly and Quarterly Reports	R254,000.00	E/S	LED Director
				Land ,Infrasstructure , fish farming material	Market acceseble	constructed roads, water system in place,processing plants	3.1.7	land Identified ,fenced , serviced and beneficiaries trained onfish farming	Provision of 07 fish tanks and re-distribution of electricity to the fish tanks for fish production Youth Cooperatives (Aqua culture) by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities. 3. Facilitate procurnment of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Site established and Infrastructure in place	Progress Report	7 fish tanks and talapia supplied	Delivery note	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	Monthly and Quarterly Reports	R744,000.00	E/S	LED Director

	LED/SMME	To identify 400 hectors of land for crop production and 600 hectors for maize production by June 2022	LED 02	To facilitate community meetings ,Mayoral outreachwith Traditional leadersand community imbizos	Meetings and Engagements	Developed land	Identified land with land resolutions	3.2.1	Land resolutions for requested land, established community cooperatives	50 hectors of land utilised for crop production by June 2020.	1. Identification of land 2. Site visits and consultations with beneficiaries 3. Conduct soil tests results. 4. Compiltation of report	Consultation with beneficiaries for crop production	Consultation Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packagin g and Marking Report and Attendan ce Register	Monthly and Quarterly Reports	R0	E/S	LED Director
								3.2.2.	Land resolutions for requested landestablish ed community cooperatives	400 hectors of land utilized for maize production by June 2020.	1. Identification of land 2. Site visits and consultations with beneficiaries 3. Conduct soil tests results. 4. Compiltation of report	Consultation with beneficiaries for crop production	Consultation Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packaging and Marking Report and Attendance Register	Product grading, packaging and making to ensure compliance	Product Grading , packagin g and Marking Report and Attendan ce Register	Monthly and Quarterly Reports	R0	E/S	LED Director
LED	LED/SMME	To Provide support to 4 Local Businesses for manufactuting and value adding initiatives by June 2022	LED 03	Facilitate the development of Business plan and provision of equipment that will provide conducive environment for business enterprise to operate	Funding, Training Plan, Need's analysis report	Number of Capacitated and developed SMMEs and cooperative s on product developmen t	Trained/Empo wered SMME	3.3.1	Trained cooperative furniture refurbishmen t, mini worshop partitioned and coffin making	Provision of Three Phase Electricty, Machinery and material for Eyethu Wood Cooperative by June 2020.	1. Engage Escom on electricity connection 2. Application for electricity 3. Develop specification for machinery and material. 4. Facilitate procurement of machinery and material. 5. Monitoring the delivery of machinery and material. 6. Monitoring reports.	Engage Eskom and facilitate application processes towards upgrading of electricity at Craft Centre	Engagement report, Attendance Register and Application Form	Facilitated procurement of machinery and material Air Compressor, Ripsaw, Edge laminator, multiborer, widebelt sande	Memo request procuremen t	Monitored project implementatio n as Eyethu Wood cooperative (ward 08)	Monitoring report ,Attendance register	Monitored project implementat ion as Eyethu Wood cooperative (ward 08)	Monitori ng report ,Attenda nce register	Monthly and Quarterly Reports	R500,000.00	E/S	LED Director

					Funding, Training Plan, Needs analysis report	Number of Capacitated and developed SMMEs and cooperatives on product developmen t	Trained/Empowered SMME	3.3.2.	Operation site and structure, Trained cooperative on Bookkeeping, Business Management and procured bailing machine	Provision of elctricity and the five bailing scale for the Zibambe Ziqine Co-operative by June 2020	1. Engage Escom on electricity connection 2. Application for electricity 3. Develop specification for machinery and material. 4. Facilitate procurrment of machinery and material. 5. Monitoring the delivery of machinery and material. 6. Monitoring reports.	Engage Eskom and facilitate application processes towards upgrading of electricity at Land Fill Site	Engagement report, Attendance Register and Application Form	Faciliate procurement of bailing scale	Memo request procuremen t	Facilitate delivery of bailing scale	Delivery report ,Delivery note	Monitored project implementat ion as Zibambe Ziqine Cooperative (ward 08)	Monitori ng report ,Attenda nce register	Monthly and Quarterly Reports	R110,000.00	E/S	LED Director
					Need analysis report. Material and machinery	Sustainabilit y on SMMEs	Infrastructure in place	3.3.3	Three SMMEs supported	Provided one six-head industrial embroidery for Elethu Secondary coop by June 2020.	1. Consultation with identified beneficiaries 2. Develop specification 3. Facilitate procurrment of machinery . 4. Monitor delivery of machinery. 5. Monitoring reports.	Consulted and Developed specification	Attendance Register and Specification Report	Faciliated procurement of six-header embroidery machine	Memo request procuremen t	Monitored project implementatio n at Elethu Secondary Cooperative	Monitoring report ,Attendance register	Monitored project implementat ion at Elethu Secondary Cooperative	Monitori ng report ,Attenda nce register	Monthly and Quarterly Reports	R300 000.00	E/S	LED Director
					Need analysis report. Material and machinery	Sustainabilit y on SMMEs	Numeber of products sold in the market	3.3.4	Art and Craft SMME	Organise grading entities for compliance and quality check of crafted products for 6 SMME's by June 2020	1. Facilitate appoitment for quality check services. 2. Consultation with crafters. 3. Coordinate workshop 4. Compile report on quality assessed and compliance matters.	Appointed services for quality check	Appointment Letter and SLA	Conducted workshop on quality check for 6 SMMEs.	Attendance register and workshop report	Quality check results on assessed products	Quality check report per SMME	Quality check results on assessed products	Quality check report per SMME	Monthly and Quarterly Reports	R100 000.00		LED Director

LED	Business Support: Retailers, Hawkers	Facilitate provision of business Incubation programs and provide Infrastructure support ,capacity building for hawkers ,lobby for retail shops and. By June 2022	LED 04	To Facilitate the provision of incubation programs and facilitate the development of hawkers, lobby for more retailers to invest in the area whilst ensuring the retention of the existing .	LAND , Infrastructure Services and Capacity Building	Number of Infrastructure development provided, skills acquired and retail businesses established.	Improved SMMEs with economic growth and sustainability	3.4.1	SMME Data base	Provision of Incubation programs to three SMME by June 2020	1. Engagements with Incubation entities. 2. Conduct need analysis to SMME.. 3. Develop training or intervention plan 4. Conduct capacity building 5. Consolidate report	Engaged incubation entities	Proof of engagemetns	One SMME incubated	Attendence registers , monitoring report on incubation	One SMME incubated	Attendence registers , monitoring report on incubation	One SMME incubated	Attendence registers , monitoring report on incubation	Monthly and Quartely reports	R100 000.00	E/S	LED Director
LED	LED/ tourism	To Identify and promote tourism unique selling product and Cultural development by June 2022	LED 05	To facilitate the development and implementation of the tourism master plan.	Marketing plan, Funding and Beach to berg	Number of regional and national tourist attended the event.	Coordinated Event and tours	3.5.1	Existing Pondo Cultural festival event and heritage commemoration events(Cromwell Diko)	Erect Chief Ntsikayezwe monument and Host Pondo cultural festival by June 2020	1. Consultation with Traditional Council. 2. Develop specification 3. Facilitate designs for 4.Facilitate procurment of material and equipment. 5. coordinate logistic arrangements. 6. Coordinate build -up programs for Pondo festival. 7. Hosting of	Erect monument and host Pondo Cultural Festival with build-up events (career guidance, indegenous games, horse racing)	Registration Register , Programme and picutre of the Monument	Community consultation for tourist data collection	Attendance Register and Database	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Brochure	Facilitated distribution of brochure document	Distribution register	Monthly and Quarterly Reports	R800,000.00	E/S	LED Director
					Tourist Master Plan	Number of tourists sites Improved	Tourist attractions in destinations	3.5.2.	Tourists Destination sites	Provision of 100 marketing documentation for Ntabankulu tourists destinations by June 2020.	1. Sites vists 2. Consultation process 3. Collate information for destinations . 4.	N/A	N/A	Conductsite visit and consultation with stakeholders to all 06 (six) tourist attraction sites.	Attandance register, report on the consultation and picutres of sites visited	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Brochure	Facilitated distribution of brochure document through ECPTA for marketing developed brochure	Distribution register	Monthly and Quarterly Reports	R30 000.00		LED Director
					Tourism training plan	Trained Local Tourism Organisation	Awareness on tourists attrations	3.5.3	Tourism Sector	Conduct two Tourism Awareness Programmes to Local Tourism Organisation by June 2020	*1.Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and and attendence register 4. Minute taking 5. Compile report .*	Conduct tourism awareness workshop	Attendance register and workshop report	N/A	N/A	Conduct tourism awareness workshop	Attendance register and workshop report	N/A	N/A	Monthly and Quarterly Reports	R10 000.00		LED Director

					Agenda and matters for discussion s	Number of sittings of steering committees	construction of one stop shop	3.5.4	Decleration by Human Settlement to build the structure.	Four sittings of the Lwandlolubomvu One stop shop steering committee by June 2020	1.Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and and attendence register 4. Minute taking 5. Compile report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	One sitting of project steering committee and progress report.	Invites, minutes , Attendance registers and Progress report	Monthly and Quarterly Reports	R0	E/S	LED Director
LED	LED /SPU	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	LED 06	Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.1	Existing Women's Council Structure and Women's Forum	One womans day summit,one 16 days of actibvism hosted by June 2020	1.Write invitations to stakeholders 2. Organise venue,write request memo to finance for procurements of logistics 3. Develop agenda and and attendence register	Wowen's Summit hosted	Notice,Attandance Register ,Programme for Womens Summit	16 Days of Activism Hosted	Notice,Attandance register,Programme for 16 Days of activism.	Develop womans action plan	Womans Action Plan	N/A	N/A	Monthly and Quarterly Reports	R 88 000	E/S	LED Director
				Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.2	Existing database on disabled and 10 trained disabled on phase one of the holistic massage therapy	One training for disabled (Holistic massage therapy) conducted by June 2020	1.Write invitations to stakeholders 2. Organise venue for training,write request memo to finance for procurement of training facilitater 3. Develop agenda and and attendence register	Facilitated training on 10 disabled persons on holistic massage therapy	Training reportand attandance register	Facilitated onsite incubation for 10 trained disabled beneficiaires.	Report and attendance register on incubation program	Facilitated provision of support material (massage table, massage oils, towels, cabinet, stones and heating, cd player relexation cd and candles.	Delivery note and Register	N/A	N/A	Monthly and Quarterly Reports	R100 000.00	E/S	LED Director
				Review and implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.3	Exisiting databsae for OVC's and two room flat constructed for destitute families.	One Mandela day program by June 2020	1. Consultation with beneficiaries 2. Develop specification of a room to be constructed. 3. Facilitate procurnment of Building material and a Bulder. 4. Monitoring delivery of material.	Facilitated procurement processes for contsrution of two roomed flat for Mandela day.	Assesment report, , Notice, Programme, Attendence register.	Facilitate procurment of sporting equipment,material and accademic needs	Delivery note and distribution register	Facilitated assessment of OVC's to 09 wards	Assesment report, attendence register.	N/A	N/A	Monthly and Quarterly Reports	R 315 000	E/S	LED Director

				Review and Implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.4	Existing database for elderly sporting activities and 09 elderly projects,	One Golden Games hosted and One Elderly Summit by June 2020	1.Write invitations to stakeholders 2. Organise venue for Golden Games,write request memo to finance for procurement of logistics and facilitater 3. Develop agenda and and attendence register	Golden Games Hosted	Concept Document,Notices,Attandance Register ,programmes for Golden Games	Updated Database of sporting activities for Elderly person	Database attached with Report	One Elderly summit hosted	Notice,Attandance Register ,Programme for Elderly Summit	N/A	N/A	Monthly and Quarterly Reports	R52,800.00	E/S	LED Director
				Review and Implement women, elderly,disabled,ovc and HIV and AIDS sector plans	Sector plans , SPU structures, Funding, SPU supporting institutions,	Provided support to 10 woman projects,2 elederly projects,2 disabled projects,17 hiv and aids projects, 17 ovc's projects	Implemented projects as per sector plans	3.6.5	Existing LAC and 17suppport groups	One world aids day hosted, and 17 support groups revived by June 2020	*1.Write invitations to stakeholders 2. Organise venue for the sitting of LAC ,write memo to finance for procurement of logistics 3. Develop agenda and and attendence register 4. Minute taking*	Co-ordinated One sitting of Local Aids Council, 08 Support groups revived	Notice,agenda,Attandance register ,Minutes,report on revived support groups.	World Aids Day hosted and 09 Support groups revived	Notice,Programme,Attandance Register ,report on revived support groups	Coordinated One sitting of Local Aids Council	Notice,agenda,Attandance register and Minutes	Coordinateed One sitting of Local Aids Council	Notice,agenda,Attandance register and Minutes	Monthly and Quarterly Reports	R 87 620	E/S	LED Director
				Facilitate implementation of youth sector plan	Youth Implementation plan, youth council, traditional leaders, land, NYDA,funding institutions , youth supporting institutions,	10 youth businesses supported, 2500 young supported through back to school programs, five confederation sporting clubs participating the national professional bodies	Implemented sustainable economic youth projects, empowered youth and reduced illiteracy ,30% employed youth,Implemented sustainable sporting and recreational activities.	3.6.6	Youth Council Structure,Youth Sector Plan,MOU between NYDA ,WSU & NLM.Back to School Policy.	One IT Youth In business IB Technologies In ward 05 supported by June 2020	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurnment of 08 desktops,photocopying and printing machine 4. Monitoring delivery of material.	Facilitated procurement of support material (08 desktop computer, photocopying and printing machine,) for youth in Business from ward 5.	Delivery note , distribution register.	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated monitoring of supported project	Monitoring Report and Attandance Register	Monthly and Quarterly Reports	R116,800.00	E/S	LED Director

					3.6.7.		One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurment of chemical for manufacturing cleaning material,Sulphure} 4. Monitoring delivery of material.	Facilitated procurement of support material (chemical for manufacturing cleaning material, suplhur} for Youth in Business from ward 12	Delivery note of procured supporting material, attandance register and pictures of material	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated Monitoring of supported project	Monitorng report and Attendence register	N/A	N/A	Monthly and Quarterly Reports	R100 000.00		LED Director
					3.6.8		One agricultural Youth in business Vukani Bantu Cooperative ward 11 supported by June 2020	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurment of fencing for 3 hectors, soil preparation and seedlings 4. Monitoring delivery of material.	Facilitated procurement of fencing material	Delivery note of procured supporting material, attandance register and pictures of material	Facilitated procurement of soil preparation and seedlings	Delivery note of procured , soil preparation and seedlings attandance register and pictures of material	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Facilitated Monitoring of supported project	Monitorng report and Attendence register	Monthly and Quarterly Reports	R100 000.00		LED Director
							Two awarness programmes conducted to 11 Higschools by June 2020	1. Consultation with Dept of health, correctional services, SAPS and SAYC. 2. Develop concept document for Awareness Campains 3. Write invitations to stakehloders, organise venue for the event. 4.Write a memo to finace for procurnment logistics	N/A	N/A	Facilitate Crime awarness Campaigns to Youth in all 11 High schools	Attendence Register, Report	N/A	N/A	Facilitate Health awarness Campaigns to Youth in all 11 High schools	Attendence Register, Report	Monthly and Quarterly Reports	R50 000.00		LED Director

								3.6.9	Memorandum of Understanding between NYDA and NLM to support unemployed youth and Youth in school	Implemented Back to School Policy by June 2020	1. Consultation with Dept of Education,School principals and SAYC. 2. Develop concept document for Academic Day,Achivers day and Career Exhibition. 3. Write invitations to stakehloders, organise venue for the event. 4.Write a memo to finace for procurment	Apply-In -Time Campaing facilitated for eleven high schools of Ntabankulu	Report on Facilitated Apply -In-time Campaing and Attandance Register	Academic Day Hosted	Concept Document,Notice, Attandance Register and Programme	Archiver's Awards Hosted	Concept Document,Notice, Attandance Register and Programme	Career Exhibition Hosted	Concept Document,Notice, Attandance Register and Programme	Monthly and Quarterly Reports	R264,000.00	E/S	LED Director
								3.6.10		Implemented Youth Sector Plan-living dream by June 2020	Write memo to finance for the procurement of marketing producer for the record label launch of Hip-hop, Gospel, Maskhandi and Imfene genre by	Facilitated procurement of Marketing producer for 2017/18 Living Dearm winners	Appointment Letter and SLA	Monitor implementation of SLA	Implementation Report	Monitor Implementation of SLA	Implementation Report	Hosted record launch label launch of Hip-hop, Gospel Maskhandi and Imfene genre	Invitation and Attandance Register	Monthly and Quarterly Reports	R50 000.00	E/S	LED Director
LED	LED Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTEs created	Created job opportunities	3.7.1	Annual report on created FTEs	Create 05 job opportunities by June 2020	1. Identification of programs to be EPWP compliant. 2. Develop job descriptions for the positions 3. Advertise for the positions 4. Appoint interview panel 5. Conduct interviews 6. Appointment of the incuments 7. Monitirng of incumbents.	Five (5) Jobs created for farm co-ordinators	Signed agreements	Monitored perfomance of farm co-ordinators	Attendance register and report	Monitored perfomance of farm co-ordinators	Attendance register and report	Monitored perfomance of farm co-ordinators	Attendance register and report	Monthly and Quarterly Reports	R221,760.00	E/S	LED Director
LED	SPU Job Creation	To create Job opportunities through EPWP by June 2022		Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	Number of FTE's created	Created job opportunities	3.7.2	122 FTE's created. R1,231m incentive grant received	To create 164 FTEs by June 2020	Coordinated and implemented EPWP programs to create 05 Job opportunities by June 2019	Five (5) Jobs created for back to school graduates	Signed agreements	Monitored perfomance of back to school graduates	Attendance register and report	Monitored perfomance of back to school graduates	Attendance register and report	Monitored perfomance of back to school graduates	Attendance register and report	Monthly and Quarterly Reports	R200 000.00	E/S	LED Director

LED	Investment Promotion	Establish new investments, retentions and expansion of existing businesses by June 2022	LED 08	Facilitate collaboration between big industries, rural communities; local government and the business community as well as institutions of Higher Learning and facilitate implementation of two catalytic projects resulting in a meaningful participation in the economy by	SMME Policy, Business Plan Land, Tradional leaders, LED Strategies, project beneficiaries	Two catalytic projects	Created job opportunities	3.8.1	underdeveloped Land available for retail and agricultural activities, trained young people on piggery production, producing crop, MOU entered with WSU	Three Investment tours conducted by June 2020	Facilitate and co-ordinate Investment tour	Investment tour conducted for fact finding	Attendance register	Developed Investment resolution register	Attendance register and Investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	R20 000.00	E/S	LED Director
LED	Sand and Quarry mining	Consevaerstaion and optimal use of existing sand and quarry mining potential in ward 04 ,05 11, 13 and 17 by	LED 09	Coordinate the mining Register organized community business entities	Need analysis report and Training plan	Four reviewed sand mining entities	sand mining entities commercializing	3.9.1	Existing sand mining structures to be reviewed.	Revive four sand mining business entities in ward 04 and ward 11 by June 2020	1. Site visits 2. Consultations with traditional leaders 3	One business entity reviewed	Attendence registers for consultations, Attendence registers for revival meetings List	One business entity reviewed	Attendence registers for consultations, Attendence registers for revival	One business entity reviewed	Attendence registers for consultations, Attendence registers for revival meetings List	One business entity reviewed	Attendence registers for consultations, Attendence	Monthly and Quarterly Reports	Nil	Nil	LED Director LED Director LED Director
LED	LED FORUM	To strengthen Local Economic Development Forum as a platform of sharing information and pooling resources together by June 2022	LED 10	Encourage dialoque between Government Institutions, Private sector ,government entities, NGOs to contribute on local economic growth. ,	Agenda , Information to be presented	Improved SMME and Cooperatives	Number of infrastructure development provided, skills acquired and retail businesses established.	3.10.1	Adopted LED Strategy	Four sitting of LED Forum convened to monitor Implementation of the LED Strategy by June 2020	*1.Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and and attendence register 4. Minute toking 5. Compile report .*	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED Implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED Implementation report	Convened one LED forum and LED strategy implemenation report	Invites, minutes and Attendance register for LED forum .LED Implementation report	Monthly and Quarterly Reports	R20 000.00	E/S	LED Director
Good Gover	Audit	To provide clean and accountable governance structures by June 2022	GG06	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Audit Reports produced	Reasonable assurance provided on matters relating to governance processes, risk management and internal controls	5.6.1	2015/2016 Audit action plan	90% reduced AG findings by June 2020	1. Develop Directorate audit action plan 2. Implementation of the plan with activities . 3. Compile audit action plan report.	20% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	40% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	60% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	90% reduced AG findings	Progress report on Implementation of Audit Action Plan and audit action plan	Monthly and Quarterly Reports	R0	E/S	LED Director
Good Gover	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Strategic risk register 2016/2017 and operational risk registers 2016/2017	80% mitigated risks by June 2020	1. Develop Directorate risk register 2. Implementation of the risk plan with activities to mitigate risks. 3. Compile risk report.	20% mitigated risks	Risk register report and Risk Register	40% mitigated risks	Risk register report and Risk Register	60% mitigated risks	Risk register report and Risk Register	80% mitigated risks	Risk register report and Risk Register	Monthly and Quarterly Reports	R0	E/S	LED Director

GG	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved institutional and individual performance	5.5.2	Signed Performance Agreements for Director, Managers and Officers for 2016/2017	Implemented PMS policy to Managers and Officers within the directorate by June 2020	1. Signing of performance by directorate officials 2. Organise logistics for assessments 3. Develop plan for assessments. 4. Compile assessment report.	Performance agreements signed and fourth quarter evaluations conducted	Signed performance score cards, evaluation report and attendance registers	first quarter evaluations conducted	evaluation report and attendance registers	Mid-term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluation report and attendance registers	Monthly and Quarterly Reports	R0	E/S	LED Director
GG	Compliance with legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plan	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.8.1	Existing contracts signed with Service Providers	Monitored performance of service providers as per the appointments by June 2020	1.Develop list of appointed service providers for directorate 2. Conduct monitoring and evluattion 3. Compile performance report	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	R0	E/S	LED Director
Financial Via	Revenue Management and enhancement	To increase annual own revenue collection to R30 000 000 by June 2022	FV01	1. To review and implement the revenue enhancement strategy by June 2022	Needs analysis report upon Inspection, Business Awarenes s brochures, informa and formal business database.	Number of issued licenses	Licenses issued to renewal and new applicants	4.1.1	74 informal businesses (containers) and 40 formal business listed in the municipal Database with no trading licensing, bylaws for street trading, food handling, liquor, and sale of food bylaws	20 trading licenses provided to businesses by June 2020	Facilitate licensing for renewals and new licenses by June-2020	3 trading lisenses issued	Proof of payment and copies of licenses	5 trading lisenses issued	Proof of payment and copies of licenses	5 trading lisenses Issued	Proof of payment and copies of licenses	5 trading lisenses issued	Proof of payment and copies of licenses	Monthly and Quarterly Reports	R0	E/S	LED Director
Good Governanc e	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference IGR Forum	Number of Cluster Meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19. IGR Terms of reference 2018/19	Sixteen cluster meetingscoordin ated by June 2020	Coordinate sitting of cluster meetings Monitor and evaluate recommenda tions	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster Meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Quartely report on functioning of the Cluster committees	R 60 000	E/S	LED Director
Good Governanc e	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference IGR Forum	Number of IGR Forum meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19. IGR Terms of reference 2018/19	Four cluster meeting and four IGR forum meetings coordinated in line with terms of reference by June 2020	Coordinate sitting of cluster meetings Facilitate IGR Forum Monitor and evaluate implementati on of IGR resolutions	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	Quartely report on functioning of the IGR and its committees		E/S	LED Director

Good Governance	Institutional Communications	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	GG 11	1. To develop, review and implement communication strategy 2. Establish communication platforms, adopt and implement an intergrated approach to address Municipality's communication needs .	Communication strategy, communication policy, Sector departments, District Coordinating Team ,Media Houses and Local Communicators Forum.	Number of communication policies and communication strategy reviewed and implemented	Enhanced communication and Improved image of the municipality	S.11.1	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Reviewed and implemented communication strategy by June 2020	Conduct desktop gap analysis Coordinate core- team to review the action action plan Coordinate sitting of the communication strategy review Submit draft communication strategy to EXCO and Council Submit final communication strategy	Convened Working Session for Review of Communication Strategy	Invitation, Attendance Register and Minuites	Convened core-team for Review of Communication Strategy	Invitation, Attendance Register and Minuites	Adopted Communication Strategy	Council resolution for adoption of the communication strategy Signed communication strategy	No target	n/a	Quarterly progress reports	R 52 500		LED Director
				Establish communication platforms, adopt and implement an intergrated approach to address Municipality's communication needs	Branding guidelines and branding material	Number of branding material procured	Improved image of the municipality	S.11.2	Draft Branding guidelines	Branding of the institution through Banners , diaries and calendars coordinated by June 2020	Coordinate procurement of branding material Display municipal branding on all events and functions Coordinate procument of diaries and calenders Distribution of diaries and calenders	Procurement of 2 bannerwall, 4 pop up banners, 4 pull up banners, 1 cluster banner and 1 camera facilitated	Memo Request and Delivery note	Procurement of diaries facilitated	Memo Request and Delivery note	Procurement of 1 Digital Camera	Memo Request and Delivery note	Procurement of flags for Statehouse, Pound, Manyano, Library	Memo Request and Delivery note	Quarterly progress reports	R 400 000	E/S	LED Director
				To Create awareness of the role that Ntabankulu Local Municipality play among its stakeholders,	Communication strategy action plan, communication policy	Numbers of stakeholders engagement sessions	Effective stakeholders relations	S.11.3	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018 One stakeholder engagement conducted	Four Stakeholder Engagements cordinated by June 2020	Coordinate sitting of stakeholder engagements Monitor the Implementation of communication strategy action plan	One Stakeholder Engagements cordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements cordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements cordinated	Invitation, agenda, attendance register, minutes and monitoring report	One Stakeholder Engagements cordinated	Invitation, agenda, attendance register, minutes and monitoring report	Quarterly progress reports	R 240 000	E/S	LED Director

					Business Plans	Integrated support for Traditional Leaders	Participation in the Municipal Affairs		NA	Provide support to four traditonal councils by June 2020	Facilitate development of business plans by Traditional Leaders Facilitate request request in line with business plans and procure Provide feedback to traditional Councils	Engagegement with all Traditional Councils Business Plans	Engagement report, and Business Plan	Implementation of business plan	Report and Requisitions	Implementation of business plan	Report and Requisitions	Implementation of business plan	Report and Requisitions	Quarterly progress report	R 250 000	E/S	LED Director
				To maintain good media relations through consultative engagement	Communication strategy and communication policy	Number of media engagements conducted	Sound relations with the media	5.11.4	Two media engagements conducted	Four coordinated Media Engagement programs by June 2020	Prepare schedules for radio slots Coordinate radio slots and newspaper releases	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	One Media Release Program conducted for political principal	Memo request, media release and confirmation of attendance letter	Quarterly progress reports	R 240 000	E/S	LED Director
				To Facilitate dissemination of information through suitable media communication mechanism	Communication strategy, communication policy and draft stories of municipal activities,	Number of newsletters published	Enhanced communication and improved image of the municipality	5.11.5	one newsletter printed	Four Bulletins of Kwakhanya Ntabankulu News by June 2020	Collect and consolidate draft stories for editing Submit draft newsletter for approval Printing of the final newsletter	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newsletter Bulletin.	One Newsletter bulletin printed	One Newslett er Bulletin.	Quarterly progress reports	R 150 000	E/S	LED Director
				To ensure a uniform approach to the coordination of municipal events and functions	Institutional calender and IDP process plan	Number of municipal events supported	uniform approach on municipal events and function	5.11.6	Support provided on project handovers and	40 municipal events provided with branding and marketing by June 2020	Consolidate a list and schedule of calendar events Display branding on municipal events	11 municipal events provided with branding and market	Attendance register and photos	12 municipal events provided with branding and market	Attendance register and photos	7 municipal events provided with branding and market	Attendance register and photos	10 municipal events provided with branding and market	Attendance register and photos	Quarterly progress reports	nil	n/a	LED Director
	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022	BS12	To facilitate review and implemetation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013.	adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate land use management in Ntabankulu juridsction	3.12.1	adopted SDF 2012-2017,	Review SPLUMA aligned Spatial Development Framework and submit to council for approval by June 2019	Facilitate conclusion of the SLA Convene sitting of the project steering committee meetings Review SDF Public Participation Process Advertise Draft SDF Adoption of the reviewed SDF Publicise final SDF	Signed SLA	Appointment letter,SLA & Project Plan	Projects steering committee established and convened	Minutes, attendance register	Produce the Draft SDF review report and submit to Council for noting	Draft SDF review document and council report	Produce the SDF review report and submit to Council for approval	SDF review document and Council resolution		R 600 000	ES	LED Director

					adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate land use management in Ntabankulu juridisction	outdated land use management scheme	Develop a Land Use Management scheme and submit to Council for adoption by June 2020	Facilitate procurement of service provider, monitor maintenance up to completion	No target	N/A	Facilitate the acquisition of a service provider	memo request and draft advert	draft LUMS report	draft LUMS report	Adopted LUMS report	adopted LUMS	approved LUMS	R 300 000.00		LED Director
					adopted SDF 2012-2017,	Surveyed Land for Mixed use settlement	To regulate land use management in Ntabankulu juridisction	Available land for Mixed land development & SDF 2012/2017	Development of mixed use settlements in the urban area by June 2020	Identification of land Zoning Advertising Surveying Transfer of ownership	Appointment of Service Provider	Appointment letter, SLA & Project Plan	Planning requirements met	Draft Diagrams submitted to Surveyor General	Surveyed and zoned land	Diagram from Surveyor General	Transferred Ownership	Title deeds	Quartely Reports	R 100 000.00	ES	LED Director
	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2022		To facilitate review and implemetation of spatial development framework for 2017/2022 aligned to SPLUMA 16 of 2013.	Data , Expertise and Beneficiaries captured to national needs register system.	Number of housing beneficiaries captured in the National Housing register Reviewed spatial developmen t framework aligned with SPLUMA 16 of 2013	To regulate developments in Ntabankulu juridisction	adopted SDF 2012-2017, 16 000 beneficiaries captured on Housing needs register	Capturing of 8 000 beneficiaries on National Housing needs register by June 2020	Prepare schedules for radio slots Coordinate radio slots and newspaper releases	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	2000 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	Monitoring Quartely reports	R 168 000.00	ES	LED Director
								5 Signed development agreements	Monitoring of five Ntabankulu Development agreements by June 2020	1. ensure that timelines are adhered to 2. ensure that there are no planning contraventions 3. ensure quarterly progress reports are	Monitor developer progress	Quarterly monitoring report	Monitor developer progress	Quarterly monitoring report	Monitor developer progress	Quarterly monitoring report	Monitor developer progress	Quarterly monitoring report	Quarterly reports	R0	ES	LED Director
								No gazzetted street names and boards	street naming and geo-tagging of Ntabankulu streeets in the urban area by June 2020	advertise for service provider, install street names and register them on GIS system	No target	N/A	No target	n/a	Facilitate procurement of service provider for intallation of street names and GIS registration (phase 1)	Progress report	Installation of street names and boards	Photos and close out reports	Quarterly reports	R 400 000.00	ES	LED Director
								land available for housing disposal	Conduct a demand survey on housing needs in Ntabankulu by June 2020	Advertise for a service provider draft housing demand survey recommendations to council on report	Facilitate procurement of service provider	requisiton memo and draft advert appointment letter	draft housing demand survey	housing demand survey report	No target	N/A	No Target	N/A	submitted applications	R 150 000.00	ES	LED Director
								No land forum in place	Land Forum administration by June 2020	advertise for valuer, facilitate the sitting of meetings between DRDLR and DPW	Facilitate procurement of service provider	Advert	1 land forum meeting	minutes of meeting and attendance register	1 land forum meeting	minutes of meeting and attendance register	1 land forum meeting	minutes of meeting and attendance register	minutes of meeting and attendance register	0	ES	LED Director

	Building Control & Maintenance	To enforce and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022	**BSD 07**	To enforce compliance of National Building Regulations by June 2022	Application forms, Checklist circulation, recommendation for approval by various stakeholders	Number of building plans processed	Compliance and Enforcement of National building regulations	1.7.2	32 building plans approved from March 2016 to February 2019	Process all of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2020	Site inspection	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgment slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgment slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Inspection notices, Acknowledgement slips and submission register	Application forms, checklist, building plans, approval/rejection letters	N/A	N/A	LED Director