

PLANNING & DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICIAL: MR. L.D MKHONZA

1. CONDUCT INSPECTIONS ON BUILT STRUCTURES

KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Conduct inspection in all built environment within ELM in terms of NHBRC and NBR standards	National Home Builders Regulations Council	Number of inspection conducted	Improved quality of housing delivery in Emakhazeni area of jurisdiction	360 inspection were done in the financial year 2012/2013	To do 720 inspections by 30 June 2014 due to the development project currently implemented	180	180	180	180	Inspection sheets Occupational certificate
										Annual Budget Allocation:				
										R	R	R	R	

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
RESPONSIBLE OFFICIAL: MR. L.D MKHONZA														
2. ASSESSMENT OF BUILDING PLANS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Assessment of building plans	NBR Personnel (Building inspectors)	Number of building plans assessed	Buildings constructed according to approved building plans	56 building plans approved for 2012/2013	70 building plans assessed by 30 June 2014	17	18	18	17	Approval letter Proof of payment Submission registers.
										Annual Budget Allocation (Salaries budget)				
										RO	RO	RO	RO	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To commence with the process of Formalizing Enkanini section	NDM funding availability Appointment of Service provider by NDM Steering committee	Scoping report Record of decision	township register	230 shacks built in an informal area with no adequate basic services	To ensure a township register is opened and the people are resettled proper	Obtain Records of decision				General plan Record of decision
										Annual Budget Allocation				
										NDM Funding R200,000				
									R200 000	R0	R0	R0		

PLANNING & DEVELOPMENT UNIT		PLANING PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING												
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
RESPONSIBLE OFFICAL: MR. L.D MKHONZA														
6. FACILITATION OF GREENFIELD DEVELOPMENT :300 GUGULETHU HOUSING														
KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS			SOURCE OF	

		ISSUE			Input Indicator	Output	Outcome	INDICATOR	TARGET	Q1	Q2	Q3	Q4	EVIDENCE
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To commence and finalized the process of establishment of Gugulethu	NDM funding availability Appointment of Service provider by NDM Steering committee	Approval of a general plan	Township register opened and pegging completed	There is a shortage of approved stands to accommodate the growing number of people looking for accommodation in Emgwenya	To have the township establishment finalised by 30 June 2014	Public participation and advertisement	Approval from land use committee	Obtained records of decision	Finalised township establishment	General plan Record of decision
Annual Budget Allocation:														
R 300 000 NDM										R150 000	R150 000			

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

7. GREENFIELD DEVELOPMENT PROJECT (50 SITES IN WONDERFONTEIN)

RESPONSIBLE OFFICAL: MR. L.D MKHONZA

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Human Settlement and property development	Spatial Restructuring	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements	To provide land development	Reports Lay-out plans Personnel	Established Agri Village	Established Agri village with communities living in a secure environment with amenities	No Agri village exist	Established Agrivillage by 30 March 2014	Public participation and advertisement	Approval from land use committee	Obtained records of decision	Established Agri village	Record of decision Reports
										Annual Budget Allocation				
										NDM BUDGET				

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SERVICE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016									
SOCIAL PARTNERS									
RESPONSIBLE OFFICAL: MR. L.D MKHONZA									
8. URBAN RENEWAL PROGRAMME									
KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL	QUARTERLY TARGETS	SOURCE OF

		ISSUE			Input Indicator	Output	Outcome	INDICATOR	TARGET	Q1	Q2	Q3	Q4	EVIDENCE
Service Delivery and infrastructure	Human Settlement and property development	Spatial restructuring (4)	To facilitate and direct growth within the Municipality, e.g. tourism gate way, trout triangle urban expansion and rural development.	To monitor the implementation of PPP Agreement entered into with WB Noka Development Consortium and to ensure compliance with contractual obligations and pre determined milestones	PPP Agreement Annexure to the Agreement Personnel	Record of Decisions, Study reports, Master plans project design Plans	Changed landscape	No PPP agreement existed	100% Compliance with contract objectives of the first phase by 30 June 2014	Study reports	Study reports	Master plans	Obtained records of decision	Reports Photos Master Plans
										Annual Budget Allocation				
										Salary Budget				

PLANNING & DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICAL: MR. L.D MKHONZA

9. IDENTIFY LAND PARCELS FOR FUTURE DEVELOPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service Delivery and infrastructure	Human Settlement and property development	Spatial restructuring (4)	To provide sites for various community needs	Identified and request more funding from Department of Land, Rural and Administration and Human Settlement in order to secure suitable land for Human Settlements in Emgwenya.	Locality Maps Spatial Development Plan Farm	Land parcels	Land for development	No land was purchased for human settlement purposes in 2012/2013 financial year	Have 3 lands identified for human settlement purposes by 30 June 2014	Identifications of farms	Engagement with farm owners	Sources of offer to purchase or sell	Engagement with sector departments	Minutes of Meetings Offer to sell and Purchase
										Annual Budget Allocation				
										Salary budget				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICIAL: MR. L.D MKHONZA

10. FACILITATE THE FAST-TRACKING OF THE LAND CLAIMS IN RURAL AREAS

KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL	QUARTERLY TARGETS	SOURCE OF
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		ISSUE			Input Indicator	Output	Outcome	INDICATOR	TARGET	Q1	Q2	Q3	Q4	EVIDENCE
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Land Reform and Restitution(5)	Finalization of land claims and ensures that claimants are settled accordingly.	Provide necessary support to the Department of Rural Development and Land Reform to finalise land claims.	Personnel from the Municipality Personnel from the Department of Land Affairs List of claimants	Resettled families	Farm claimants settled according to their claimed land parcels	13 land claims have been finalised in the last financial year. (Restitution and Labour tenants)	To have 5 (restitution and 6 labour tenants land claims) finalised by 30 June 2014	0	0	5	8	Land claims reports
										Annual Budget Allocation				
										Salary Budget				
										R0	R0	R0	R0	

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DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM FUNDED PROJECT

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RESPONSIBLE OFFICAL: MR. L.D MKHONZA

11. FACILITATE THE ESTABLISHMENT LOCAL LAND CLAIMS COMMITTEE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Impact Perspective	Land Reform and Restitution(5)	Finalization of land claims and ensures that claimants are settled accordingly.	Provide necessary support to the Department of Rural Development and Land Reform to finalise land claims.	Personnel from the Municipality Personnel from the Department of Land Affairs List of claimants	Resettled families	Farm claimants settled according to their claimed land parcels	There are residents in Emakhazeni who lost the opportunity to lodge land claims because of lack of information.	To establish the Local Land Claims committee by 30 August 2013 and have quarterly meetings on land claim issues	Establish the committee and hold 1 meeting	1 meeting	1 meeting	1 meeting	Local Land claims committee reports Claim forms Attendance registers
										Annual Budget Allocation				
										Salary Budget				
										R0	R0	R0	R0	

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICAL: MR. L.D MKHONZA

12. FACILITATE THE EPWP PROGRAMME (WASTE)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

To champion EPWP projects in Emakhazeni	Service Delivery Perspective AND Development Impact Perspective	Environmental and waste management (11)	To ensure a clean, healthy and safe environment to communities by appointing 69 employees	Appointment of 69 EPWP workers, developing and monitoring of EPWP programmes	EPWP workers, tools of trade	Safe and healthy environment	Clean communities	50 Job opportunities were created	69 Job opportunities	R250 000	R250 000	R250 000	R250 000	Number of jobs created Photos, reports
										Annual Budget Allocation				
										R1 000 000				

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RESPONSIBLE OFFICAL: MR. L.D MKHONZA														
13. DISPOSAL OF LAND														
KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To dispose of land for human settlement purposes	Deed of Sale Evaluation certificate Proof of payment	Number of land sold	Improved quality of housing delivery in Emakhazeni area of jurisdiction	There has been no record of land sold in 2012/2013	To sell land and generate revenue to an amount not below R483,295-00	R120 823.7 5	R120 82 3.75	R120 823.7 5	R120 82 3.75	Deed of Sale Evaluation certificate Proof of payment
										Annual Budget Allocation:				
										Salaries Budget				
									R	R	R	R		

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016													
RESPONSIBLE OFFICAL: MR. L.D MKHONZA													
14. SALE OF DWELLINGS													
KPA	PERSPECTIVE	PRIORITY	IDP OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF	

		ISSUE			Input Indicator	Output	Outcome	INDICATOR	TARGET	Q1	Q2	Q3	Q4	EVIDENCE
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To dispose of dwellings for human settlement purposes	Deed of Sale Evaluation certificate Proof of payment	Number of dwellings sold	Improved quality of housing delivery in Emakhazeni area of jurisdiction	There has been no dwellings sold in 2012/2013	To sell land and generate revenue to an amount not below R200 000.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	Deed of Sale Evaluation certificate Proof of payment
										Annual Budget Allocation:				
										Salaries Budget				
										R	R	R	R	

OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.1 ECONOMIC GROWTH & DEVELOPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	To ensure an integrated approach to LED	To ensure that the review of the LED strategy is completed	NDP, MGP & NDM Cooperative development context	LED strategy	Revised LED strategy	2007 strategy	Completed strategy	Terms of reference	Advertisement & appointment of service provider		100 %	Final LED strategy
										Annual Budget allocation: R250 000				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.1 ECONOMIC GROWTH & DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	To ensure that all economic role players engage on matters relevant on growing the local economy	Ensuring the functionality of the LED forum and the creation of a year calendar	NDP, MGP & NDM Cooperative development context	Active participation in the development	Big business participation in development issues	3 meetings held	4	1	1	1	1	
										Annual Budget allocation:				
										R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT					RESPONSIBLE OFFICAL: MR D.MKHONZA									
1.1 ECONOMIC GROWTH & DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	Ensure an investor-friendly policy	Ensure the reviewal of the Investment strategy	NDP, MGP & NDM Cooperative development context	Investor friendly environment	Investor strategy	2007 Investment strategy	Investment strategy	Draft review strategy	Public comments	Approved strategy		Investment strategy
										Annual Budget allocation:				
										R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT **RESPONSIBLE OFFICIAL: MR D.MKHONZA**

1.1 ECONOMIC GROWTH & DEVELOPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	Ensure growth of the SMMEs within the municipality	To Ensure the implementation of contractor development programme through MIG, Social partners, Sector departments and NDM	NDP, MGP & NDM Cooperative development context	SMME growth	SMME growth in CIDB level	41 subcontractors	10 subcontractors	2	3	3	2	Appointment letters
										Annual Budget allocation:				
										R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.1 ECONOMIC GROWTH & DEVELOPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	Ensure that SMMEs and Cooperative can easily access funding	Create an enabling environment for SMMEs to access funding	SEDA,MEGA,DTI, IDC,NEF	Access to funding & grants	Ability to access funding/grants	None	2 workshops	1	0	1	0	Attendance registers
										Annual Budget allocation:				
										R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016 LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.2 PORVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Poverty alleviation & job creation (13)	To encourage creation of employment through sustainable projects managed by cooperatives	Creation of sustainable projects for cooperatives	NDP, MGP & NDM Cooperative development context	Sustainable projects	Functional projects	6 cooperative projects	3 cooperative projects	Appointment of a contractor	1 project complete	1 project complete	1 project complete	Completion certificates
										Annual Budget allocation:				
										R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016 LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.2 PORVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Poverty alleviation & job creation (13)	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	NDP, MGP & NDM Cooperative development context	Job opportunities created	Employment opportunities							CLO Reports
										Annual Budget allocation: R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016 LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.2 PORVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Poverty alleviation & job creation (13)	Ensure training of Cooperatives and SMME's	To provide skills to Cooperatives and SMME's through training and mentorship	NDP, MGP & NDM Cooperative development context	Training of cooperatives	Competent & skilled cooperatives	16 cooperatives trained	20 cooperatives to be trained	0	0	20	0	Attendance registers
										Annual Budget allocation: R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.3 TOURISM AND INVESTMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Tourism & Investment (14)	To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province, especially seen in the light of its undisturbed natural	To introduce new tourism products in order to attract both international and domestic tourists in our area	NDP, MGP & NDM Cooperative development context	New tourist attractions	Developed tourist attractions	2 attractions	2 tourist attractions	Advertisement for consultant	Appointment for a consultant &	Construction of the attractions		Completion certificates
										Annual Budget allocation: R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICAL: MR D.MKHONZA

1.3 TOURISM AND INVESTMENT

KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL	QUARTERLY	SOURCE OF
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		ISSUE						INDICATOR	TARGET	TARGETS				EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Tourism & Investment (14)	To ensure that Emakhaze ni Local Municipality becomes one of the preferred tourist area in the province, especially seen in the light of its undisturbed natural environment	To ensure that local tourism products are promoted thoroughly through NDM district-wide brochure	NDP, MGP & NDM Cooperative development context	Tourist attraction brochure	Well-known attractions	Brochure developed	1 brochure developed	0	1	0	0	Brochure
										Annual Budget allocation:				
										R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.3 TOURISM AND INVESTMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Tourism & Investment (14)	To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province, especially seen in the light of its undisturbed natural	To introduce new tourism products in order to attract both international and domestic tourists in our area	NDP, MGP & NDM Cooperative development context	New tourist attractions	Developed tourist attractions	2 attractions	2 tourist attractions	Advertisement for consultant	Appointment for a consultant &	Construction of the attractions		Completion certificates
										Annual Budget allocation: R0				

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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICAL: MR D.MKHONZA

1.3 TOURISM AND INVESTMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

LED	Development Impact Perspective	Tourism & Investment (14)	To position ELM as the central area that provides tourism opportunities to improve Local Economy	To develop and promote tourism within the municipality	NDP, MGP & NDM Cooperative development context	Exposure at NDM & SA Indaba	Well-known attractions	1 NDM Indaba 1 SA Indaba	1 Tourism Indaba 1 NDM Indaba	0	1	0	1	Attendance register
										Annual Budget allocation:				
										R0				

OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2016/2021

IDP & LED

RESPONSIBLE OFFICAL: MR D.MKHONZA

1.4 IDP: 2016/21DEVELOPMENT OF THE IDP

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Good Governance and Public Participation	Development Impact Perspective, Service Delivery Perspective	IDP development	To comply with the Integrated Development Planning as prescribed by the legislation	To develop IDP for 2016-2021 IDP	2016/2021 IDP	Developed IDP	Five year IDP with Programmes that address socio-economic challenges	2011/2016 adopted IDP	2016-2021 Final IDP in March	Analysis & strategies	Projects & integration	Adoption of IDP	Approved process plan Approved IDP Document Attendance registers and minutes of forums	
										Annual Budget Allocation:				
										Salaries Budget				
										R	R	R		R