

NONGOMA LOCAL MUNICIPALITY IDP ALIGNED ORGANISATIONAL SCORE CARD																QUARTELY TARGETS				RESPONSIBLE DEPARTMENT		
IDP objective REF NO.	KPA	Outcome 9 outputs	Key Strategic Objective	5 year objective	2014/15 STRATEGIES	PROJECTS	WARD LOCATION	BUDGET	MEASURABLE OBJECTIVE	Indicator no.	KPI	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	POE	Q 1 (SEPT 14)	Q 2 (DEC 14)	Q 3 (MAR 15)		Q 4 (JUNE 15)	
1.1			1.1 To facilitate a progressive, equitable and sustainable provision of a cost effective, reliable water and sanitation service for the eradication of water provision backlogs	1.1.1 To ensure a constant communication, input and progress reporting with ZDM to facilitate a reduction of water and sanitation backlog	1.1.1.1 Ensure a meaningful participation in the planning and implementation reporting water and sanitation forum.	Attendance and meaningful participation in the ZDM water and sanitation forum for a resulting compilation and submission of the progress reports to council.	N/A	R 0.00	Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	1	Number of quarterly reports submitted to Council on water and sanitation	4	0	4	4	Council minutes, the copies of the reports	1	1	1	1	Technical services	
1.2			1.2 To facilitate the provision of free basic water and sanitation to all deserving households.	1.2.1 To facilitate a provision of free basic water and sanitation to all deserving households	1.2.1.1 Integrate adopt an indigent policy and register for water sanitation	Development, adoption and implementation of the integrated indigent policy and register	All wards	R 300 000.00	Council approved integrated indigent register	2	Date of approval for the integrated indigent register	N/A	N/A	N/A	30-Dec-14	Copy of the indigent policy and register, the council minutes and council resolution	None	30 December 2014	None	None	None	Finance department
1.3			1.3 To facilitate the electrification of all Nongoma households	1.3.1 To ensure a constant communication, input and progress reporting with ESKOM to facilitate a reduction of electricity backlogs	1.3.1.1 Maintain a functional planning and implementation reporting Electricity forum.	Maintain a functional electricity forum	N/A	R 0.00	Electricity backlog reduction reports submitted to council on a quarterly basis	3	Number of quarterly reports submitted to council on electricity provision	4	0	4	4	Council minutes, the copies of the reports and forum attendance registers	1	1	1	1	Technical services	
1.3				1.3.2 To ensure the connections to all households targeted through the municipal electrification programme in order to contribute to the reduction of electricity backlogs	1.3.2.1 Implement the municipality electrification programme	Provision of electrical infrastructure	N/A	R 6 000 000.00	Provision of electrical connection infrastructure to all targeted households by 30 June 2015.	4	Date of completing 236 households to be ready for connection by ESKOM	N/A	N/A	N/A	30 June 2015	Progress reports	None	None	None	30 June 2015.	Technical services	
1.3						Develop and adopt the municipal energy plan	N/A		Develop and adopt the municipal energy plan	5	Date of adopting the energy plan	N/A	N/A	N/A	30 June 2015	Copy of the energy plan and the council resolution	None	None	None	30 June 2015	Technical services	
1.3				1.3.3 To ensure a provision of free basic electricity to all deserving households	1.3.3.1 Develop and adopt an indigent policy and register.	Monitor the expenditure of the municipality's budget	All wards	R 0.00	Spend the capital budget on the capital projects identified by the IDP	6	% of the capital budget spent on the capital projects identified in the IDP	N/A	N/A	N/A	100%	Expenditure reports	25%	25%	25%	25%	Technical services	
1.4	SERVICE DELIVERY AND INFRASTRUCTURE		1.4 To eradicate the backlogs of the road infrastructure.	1.4.1 Reduce the road infrastructure backlog	1.4.1.1 Ensure the existence of road infrastructure provision framework and reduce the road infrastructure backlog by constructing roads.	Phenyani to Obhazweni road	15	R 3 440 000.00	Complete the construction of the Phenyani to Obhazweni road	7	% construction completion of Phenyani to Obhazweni road	100%	0%	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	15%	30%	40%	15%	Technical services	
						Complete the construction of Entabeni yecala road	Ward 9	R 3 682 000.00	Complete the construction of Entabeni yecala road	8	% construction completion of Entabeni yecala road	100%	0%	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	15%	30%	40%	15%	Technical services	
						Mphola, Ncengeni and Ndungane Road	7	R 3 372 000.00	Complete the construction of Mphola, Ncengeni and Ndungane road	9	% construction completion of Mphola, Ncengeni and Ndungane road	100%	0%	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	15%	30%	40%	15%	Technical services	
						Complete the construction of Mfanela road	18	R 1 200 000.00	Complete the construction of Mfanela Road by 30 June 2015	10	% construction completion of Mfanela road	100%	0%	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	15%	30%	40%	15%	Technical services	
						Complete the construction of Mangeleni to Khukhwaneni road	4	R 1 700 000.00	Complete the construction of Mangeleni to Khukhwaneni road by 30 June 2015	11	% construction completion of Mangeleni to Khukhwaneni road	100%	0%	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	15%	30%	40%	15%	Technical services	
						Develop and adopt the comprehensive rural and urban road master plan and the maintenance plan	All wards	R 500 000.00	Develop and adopt the comprehensive rural and urban road master plan and the maintenance plan	12	Date of adopting the comprehensive rural and urban road master plan and the maintenance plan	N/A	N/A	N/A	30 March 2015	Copy of the rural and urban road master plan, maintenance plan and the council resolution.	None	None	30 March 2015	None	Technical services	
1.4			1.4.3 Ensure a continuous small town generation programme	1.4.3.1 Implement the NDPG projects	1.4.3.1 Implement the NDPG projects		19 and 20	R 9 867 000.00	100% expenditure of the NDPG budget	13	% NDPG budget spent	100%	0%	100%	100% expenditure of the NDPG budget	Progress reports and payment certificates	25%	25%	25%	25%	Technical services	
4.1				4.1.3 Create jobs	4.1.3.2 Increase the number of jobs through the EPWP	Identify and implement EPWP projects	all wards	R 1 000 000.00	Create 110 EPWP jobs by	14	Number of EPWP jobs created	110	0	110	110 EPWP jobs	List of beneficiaries, progress reports and proof of payments	110	110	110	110	Technical services	
1.5			1.5 To facilitate the provision of quality housing to all deserving people of Nongoma.	1.5.1 To ensure a constant communication, input and progress reporting with Human settlements to facilitate the reduction housing backlogs	1.5.1.2 Maintain a functional planning and implementation reporting housing forum	Attendance and meaningful participation in the housing forum resulting to compilation and submission of the progress reports to council to monitor the construction projects	All	R 0.00	Housing backlog reduction reports submitted to council	15	Number of housing backlog reduction reports submitted to council	4	0	4	4	Council minutes, the copies of the reports and forum attendance registers	1	1	1	1	Community services	
						Mandlakazi A	4,6 and 8															
						Mandlakazi B	2,3,5 and 7															
						usuthu A	9,14 and 20															
						Usuthu B	16,17 and 18															
						Matheni A	12															
						Matheni B	10 and 13															
						Buseseni	8															
						holmyoka	9															
						Maye Dabhasi	10 and 11															
						Siyazama	15															
1.6			1.6 To ensure that all people of Nongoma equally receive the waste collection and management services.	1.6.1 Increase the number of households with waste collection service at least once a week	1.6.1.1 Ensure the existence of a legal landfill site	Fund application submission to MIG	All wards	R 0.00	Landfill site establishment fund application submission to MIG	16	Date of Fund application submission to MIG	N/A	N/A	N/A	30 June 2015	Copies of the MIG applications for landfill site establishment	None	None	None	30 June 2015.	Community services	

				1.6.1.2 Increase the number of households receiving the waste collection service	Collect waste at least once week from all targeted households	19 and 20	R 0.00	Provision of households waste collection service	17	Number of households with access to refuse removal at least once a week	35000	1200	33 800	1200	Household data base and billing data sheets	1200	1200	1200	1200	Community services
					Conduct waste collection site visits	All wards	R 0.00	Conduct monthly waste collection site visits	18	Number of waste collection site visits conducted	12	0	12	12	Site visit reports	3	3	3	3	Community services
					Conduct clean up campaigns	All wards	R 0.00	Conduct quarterly clean up campaigns	19	Number of clean up campaigns conducted	4	0	0	4	Event reports	1	1	1	1	Community services
2.1		2.1 To have a sustainable working environment	2.1.1 Review and Implement the HR Strategy	2.1.1.1 Filing of vacant post	Fill the vacant posts according to the new organisational structure	All wards		Fill 100% of the budgeted vacant posts	20	Number of budgeted vacant posts filled	10	0	10	10	Appointment letters	3	3	3	3	Corporate services
								% of the critical posts filled			100%	0	100%	100%	Appointment letters	23%	23%	54%		Corporate services
								Total number of posts on the organogram							Appointment letters					Corporate services
2.1				2.1.1.2 Comply with employment equity plan	Appoint staff according to the EE targets	All wards		Appoint staff according to the set EEP targets	21	Number of people from employment equity target groups employed in the three highest levels of management	1	0	1	1	Appointment letters and EEP targets progress reports	1	0	0	0	Corporate services
					Conduct the skills audit and develop the change management strategy	N/a	R 400 000.00	Complete the skills audit and develop and adopt the change management strategy.	22	Date of adopting the change management strategy and the skills audit report.	N/A	N/A	N/A	30 June 2015	Copy of the skills audit report, change management strategy, council minutes and council resolution.	None	None	None	30 June 2015.	Corporate services
2.1				2.1.1.3 Develop the skills base of the organisation for effective service delivery.	Develop and adopt the WSP	N/A	R 0.00	Develop and adopt the WSP	23	Date of adoption of the WSP	N/A	N/A	N/A	30 March 2015	Copy of the WSP, council minutes, council resolution and implementation progress report	None	None	30 March 2015	None	Corporate services
					Implement the WSP	N/A		Train all staff members identified by the WSP	24	Number of staff trained against the WSP targeted number	38	0	38	38	Training reports	None	12	12	14	Corporate services
							R 606 000.00	Spend the entire budget of the WSP implementation by 30 June 2014	25	Actual amount spent on skills development	R 606 000.00	R 0.00	R 606 000.00	R 606 000.00	Training reports	None	R 202 000.00	R 202 000.00	R 202 000.00	Corporate services
								% expenditure of the skills development budget			100%	0	100%	100%	Training reports	None	33%	33%	34%	Corporate services
					Train councillors on WSP identified training needs			Number of training sessions held for councillors	26		2	0	2	2	Training reports	0	1	1	0	Corporate services
2.1				2.1.1.4 Manage labour relations	Complete Labour disciplinary hearings quarterly reports for submission to council	N/A	R 0.00	Reports submitted to council on labour disciplinary hearings	27	Number of reports submitted to council	4	0	4	4	Copies of the reports and council minutes	1	1	1	1	Corporate services
2.1				2.1.1.5 Improve performance	Develop and adopt the performance score cards	N/A		Date of completion of the departmental performance targets	28					30 July 2014	Copies of the score cards, council minutes and council resolutions	30 July 2014	None			Office of the MM
					Monitor the achievement of the performance targets	N/A		Develop the monthly performance plans and reports by the first week of every month.	29	Number of monthly plans and reports compiled	12	0	12	12	Copies of monthly plans and reports as well as MANCO monthly meetings minutes	3	3	3	3	Office of the MM
								Number of monthly departmental management committee meetings held	30		12	0	12	6	MANCO monthly meetings minutes	0	0	3	3	All departments
					Report performance	N/A		Performance reports submitted to council	31	Number of performance report submitted to council	4	0	4	4	Copies of quarterly reports, council minutes and council resolutions	1	1	1	1	Office of the MM
					Institute corrective measures on quarterly targets not met	N/A		Number of corrective measures taken on under performance	32		4	0	4	4	Performance assessments reports, corrective measure implementation plans and progress reports.	1	1	1	1	Office of the MM
					Compilation of the Annual Performance report	N/A		Date of completion of the Annual Performance report	33					30 August 2014	Copy of the performance annual report, council minutes and council resolution	30 August 2014	None	None	None	Office of the MM
					Facilitate the signing of the performance agreements	N/A		Number of performance agreements signed within 30 days reflecting national government priorities	34		6	0	6	6	Copies of the signed performance agreements	6	0			Office of the MM
						N/A		% of performance agreements signed within 30 days reflecting national government priorities	35		100%	0	100%	100%	Copies of the signed performance agreements	100%	0			Office of the MM
					Review and measure performance	N/A		Conduct performance assessments and reviews	35	Number of quarterly reviews conducted	4	0	4	4	Performance reviews reports	1	1	1	1	Office of the MM

	A single window of coordination						Audit committee meetings	N/A	R 500 000.00	Convene audit committee meetings	92	Number of Audit committee meetings held	4	0	4	4	Audit committee attendance registers and minutes.	1	1	1	1	Office of the MM	
							Municipal accounts committee meetings	N/A		Convene the Municipal accounts committee meetings	93	Number Municipal accounts committee meetings held	4	0	4	4	MPAC meetings attendance registers and minutes	1	1	1	1	Finance department	
							Internal audit	N/A		Compile internal audit reports	94	Number of Internal audit reports presented to council	4	0	4	4	Internal audit reports, council minutes and council resolutions	1	1	1	1	Municipal manager	
							Oversight reports	N/A		Compile oversight report by 31 March 2014	95	Number of Oversight reports compiled	1	0	1	1	Copy of the oversight report, council minutes and council resolution			0		1	Finance department
2.5	Implement a differential approach to municipal financing, planning and support	2.5 To reduce the occurrence and impact of HIV/AIDS	2.5.1 Improve HIV/AIDS awareness and treatment usage by the infected community	2.5.1.1 Implement the HIV/AIDS plan	World Aids day	All wards	R 400 000.00	Commemorate the world AIDS day	96	Date of commemorating the world AIDS day	N/A	N/A	N/A	01 December 2014	Event reports	None	01 December 2014	None	None	None	None	Community services	
					Organise an HIV/AIDS campaigns	All wards	R 950 000.00	Design, plan and organise the HIV/AIDS campaigns	97	Number of campaigns held		2	0	2	2	Event reports	None	1	None	None	1	Community services	
					Local Aids council meetings	All wards	R 20 000.00	Hold quarterly local AIDS council meetings	98	Number of Local AIDS council meetings		4	1	1	1	Meeting minutes and attendance registers	1	1	1	1	1	Community services	
4.1	Implementation of the community work programme	4.1 To create employment opportunities for all employable people of Nongoma	4.1.1 Develop the local economy to create employment	4.1.1.1 Implement the LED plan	Upgrade the sawing centre	20	R 200 000.00	Complete the upgrade of the sawing centre	99	Date of completing the upgrade of the sawing centre	N/A	N/A	N/A	30 June 2015	Completion report	None	None	None	None	30 June 2015.	Planning and economic development		
					Upgrade the market stalls	20	R 200 000.00	Complete the upgrade of the market stalls	100	Date of completing the upgrade of the market stalls	N/A	N/A	N/A	30 June 2015	Completion report	None	None	None	None	30 June 2015.	Planning and economic development		
4.1				4.1.1.2 Implement the SMME development plan	Capacity building for SMME's	All wards	R 200 000.00	Design, plan and organise the capacity building programme for the SMME's	101	Date of completing the capacity building programme for the SMME's	N/A	N/A	N/A	30 June 2015	Progress reports and the close out report	None	None	None	None	30 June 2015.	Planning and economic development		
						Business support seminar	All wards	R 100 000.00	Design, plan and organise the business support seminar	102	Date of hosting the business support seminar	N/A	N/A	N/A	30 May 2015	Event report	None	None	None	None	30 May 2015	Planning and economic development	
						Informal trading policy	All wards	R 15 000.00	Designate the trading bays	103	Date of completing the designation of informal trading bays	N/A	N/A	N/A	15 December 2014	Copy of the gazetted policy, council minutes, council resolution.	None	15 December 2014	None	None	None	None	Planning and economic development
4.1			4.1.2 Reduce poverty levels	4.1.2.1 Develop and maintain community income generating projects	Implement ward based poverty alleviation projects	All Wards	R 2 000 000.00	Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	104	Number of Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	N/A	N/A	N/A	21	List of ward based projects and beneficiaries as well as progress reports			0			21	Planning and economic development	
								Submit reports to council on the implementation of the community works programme and assistance cooperatives	105	Number of quarterly reports submitted to council		4	0	4	4	Copies of the reports and council minutes	1	1	1	1	1	1	Planning and economic development
4.1			4.1.4 Make nongoma a favourite tourist destination	4.1.4.1 Facilitate the development and implement a tourism sector plan	Conduct the feasibility study on the Nongoma heritage centres development	N/A	R 400 000.00	Complete the feasibility study on Nongoma Heritage centres development	106	Date of completion of the feasibility study on the development of the Nongoma Heritage centres development	N/A	N/A	N/A	30 June 2015	Copy of the feasibility study, council minutes and council resolution.	None	None	None	None	30 June 2015	Planning and economic development		
		Implement a differential approach to municipal financing, planning and support				Meaningful participation I the ZDM tourism forum	N/A		Submit reports to council on tourism	107	Number of reports submitted to council on tourism		4	0	4	4	Copies of the reports and council minutes	1	1	1	1	1	Planning and economic development
						Maintenance of the tourism website portal	N/A		Monthly updates of the tourism portal	108	Number of Monthly updates of the tourism portal		12	0	12	12	Proof of the operational tourism portal and updates effected	3	3	3	3	3	Planning and economic development
			4.1.4.3 Ensure safety of the tourists and improve signage	Installation of tourism signs	All wards	R 500 000.00	Installation of tourism signs	109	Date of completing the installation of tourism signs	N/A	N/A	N/A	30 June 2015	Completion report							30 June 2015.	Planning and economic development	
			4.1.4.4 Build capacity of our people on tourism	Tourism awareness campaign	All	R 50 000.00	Design, plan and organise the tourism awareness campaign	110	Number of tourism awareness campaigns held		1	0	1	1	1	Event reports	0	0	0	1	0	0	Planning and economic development
					Participate in tourism exhibitions	All wards	R 100 000.00	participate in tourism exhibitions	111	Number of tourism exhibitions attended	N/A	N/A	N/A	2	Proof of payment	0	1	0	0	1	1	Planning and economic development	
5.1	Implement a differential approach to municipal financing, planning and support	5.1 To ensure that all people of Nongoma have access to community facilities and services.	5.1.1 Ensure the existence of the cemeteries service	5.1.1.1 Provide the cemetery space for the community	Operate and maintain the cemeteries	All wards	R 1 000 000.00	Operate and maintain the cemetery space	112	% of the budget spent on the operation and maintenance of the cemeteries.		100%	0	100%	100%	Progress and expenditure reports	25%	25%	25%	25%	25%	Community services	
6.1			6.1 To have a fully equipped arts, culture and heritage celebration, playing and recreational space.	6.1.1 To promote local arts, culture, heritage, sporting and recreational potential and facilities	6.1.1.1 Impement the sporting plan	Mayoral Cup	All wards	R 600 000.00	Host the mayoral cup	113	Number of mayoral cup games held		1	0	1	1	Event report	1	0	0	0	0	Community services
						District mayoral Cup	All wards	R 300 000.00	Participate in the district mayoral cup	114	Number of district mayoral cup games held		1	0	1	1	Event report	1	0	0	0	0	Community services
						Indegenous games	All wards	R 150 000.00	Host municipal indegenous games	115	Number of municipal indegenous games held		1	0	1	1	Event report	0	0	0	1	0	Community services
						SALGA games	All wards	R 450 000.00	Participate in the SALGA games	116	Number of SALGA games to participate on		1	0	1	1	Event report	0	1	0	0	0	Community services
6.1				6.1.1.2 Implement the heritage, culture and arts plan	Umkhosi womhlanga	All wards	R 300 000.00	Participate in the Umkhosi wohlanga event	117	Number of umkhosi womhlanga events to participate on		1	0	1	1	Event report	0	1	0	0	0	0	Community services
						Umbele wethu Arts competitions	All wards	R 150 000.00	Host the Umbele wethu arts competition	118	Number of umbele wethu competitions to host		1	0	1	1	Event report	0	0	0	0	1	Community services

6.1		6.1.1.3 To provide a recreational space	Mangunhlophe sports Field	ward 16	R 855 000.00	Complete the construction of mangunhlophe sports field.	119	% construction completion of mangunhlophe sports field by 31 December 2014	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	50%	50.00%	None	None	Technical services	
			Njampela Hall	Ward 4	R 1 596 000.00	Complete the construction of Njampela Hall	120	% construction completion of Njampela Hall by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	10%	30%	40%	20%	Technical services	
			Manyoni community hall	ward 1	R 2 220 000.00	Complete the construction of Manyoni community hall	121	% construction completion of Manyoni community hall 30 January 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	40%	30%	30%	None	Technical services	
			Badlaneni hall	Ward 14	R 2 356 000.00	Complete the construction of Badlaneni Hall	122	% construction completion of the Badlaneni Hall by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	10%	30%	40%	20%	Technical services	
			Khenana community hall and creche	Ward 16	R 2 116 000.00	Complete the construction of the Khenana community hall and creche	123	% construction completion of Khenana Community Hall and creche by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	10%	30%	40%	20%	Technical services	
			Nzangamandla hall and creche	Ward 12	R 3 550 000.00	Complete the construction of the Nzangamandla hall and creche	124	% construction completion of the Nzangamandla hall and creche by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	10%	30%	40%	20%	Technical services	
			KwaNozintebe hall and creche	Ward 17	R 2 535 000.00	Complete the construction of kwaNozintebe hall and creche	125	% construction completion of the kwaNozintebe hall and creche by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	10%	30%	40%	20%	Technical services	
			Enkonjeni Hall	Ward 8	R 2 356 000.00	Complete the construction of Enkonjeni community hall	126	Date of completing the construction of Enkonjeni community hall by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	10%	30%	40%	20%	Technical services	
			Renovate the Nongoma multi-purpose hall	20	R 1 140 000.00	Complete the renovations of the Nongoma multi-purpose centre	127	% renovations completion of the Nongoma multi-purpose centre by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	0%	20%	40%	40%	Technical services	
			KwaZibusele Hall	Ward 18	R 2 356 000.00	Complete the construction of kwaZibusele Hall	128	% construction completion of kwaZibusele Hall by 30 June 2015	100%	0	100%	100%	Appointment letters, progress reports, payment certificates and handover certificates	10%	30%	40%	20%	Technical services	
5.1	5.1.2 Ensure the existence of a functional municipal Library service	5.1.2.1 Provide the municipal library service to the minimum standards		N/A	R 500 000.00	Conduct library usage promotions	129	Number of promotions conducted	4	0	4	4	Promotion events reports	1	1	1	1	Community services	
			Provide the library services	All wards		Circulate books	130	Number of books circulated	N/A	N/A	N/A	500	Circulation reports	125	125	125	125	Community services	
				All wards		Provide access to internet	131	Number of people who had access to the internet	N/A	N/A	N/A	500	Internet access reports	125	125	125	125	Community services	
				All wards		Book exchanges	132	Number of book exchanges performed by 30 June 2014	N/A	N/A	N/A	4	Book exchange reports	1	1	1	1	Community services	
				All wards		Basic computer skills training	133	Number of people trained on basic computer skills	N/A	N/A	N/A	500	Computer training reports	125	125	125	125	Community services	
5.1	5.1.3 Promote one stop shop facility provision model	5.1.3.1 Provide access to one-stop community facilities	Develop and adopt the multi purpose centre concept and business plan	All	R 0.00	A council adopted multi-purpose centre concept and business plan	134	Date of adopting a multi purpose centre business plan and submit for funding	N/A	N/A	N/A	31 March 2015	Copy of the multipurpose centre concept and business plan, council minutes and council resolution.	None		31 March 2015		Community services	
5.2	5.2 To facilitate a disaster ready community.	5.2.1 To coordinate disaster management readiness	5.2.1.1 Provide a coordinated disaster management service	Conduct disaster awareness campaigns	All	R 300 000.00	Disaster awareness campaigns	135	Number of awareness campaigns conducted	4	0	4	4	Event reports	1	1	1	1	Community services
5.3	5.3.2 To practice law enforcement to the road users	5.3.2.1 Minimise car accidents	Issue payable and undisputable traffic fines	All wards		Issue accurate traffic fines	136	Number of accurate traffic fines issued	N/A	N/A	N/A	2400	Updated fines register	600	600	600	600	Community services	
			Installation of traffic signs	All wards	R 200 000.00	Installation of traffic signs in town	137	Date of installation of traffic signs in town	N/A	N/A	N/A	30 June 2015	Proof of payment for the traffic signs and the installation report.	None			30 June 2015	Community services	
			Random vehicle checking	All wards		Vehicles stopped and checked	138	No. of vehicles stopped and checked	N/A	N/A	N/A	1000	Random vehicle checking register	250	250	250	250	Community services	
			Vehicle screening for speed	All wards		Vehicles screened for speed timing	139	No. of Vehicles screened for speed timing	N/A	N/A	N/A	1000	Vehicle screening for speed fines	250	250	250	250	Community services	
			Direct charge speed	All wards		Direct charge speed	140	No. of direct charge speed	N/A	N/A	N/A	4	reports and case numbers	1	1	1	1	Community services	
			Roadblocks	All wards		Multidisciplinary roadblocks	141	No. of multidisciplinary roadblocks	N/A	N/A	N/A	12	Road block reports	3	3	3	3	Community services	
			Unroadworthy vehicle suspensions	All wards		Unroadworthy vehicles suspended	142	No. of unroadworthy vehicles suspended	N/A	N/A	N/A	4	suspension reports	2	2	2	2	Community services	

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Promote access to basic services

5.3			5.3.3 To produce licenced drivers	5.3.3.1 Continuously provide learners driver and driver licensing services.	Conduct learner driver examinations	All wards		Examine the people who made bookings and made themselves available for examination on their dates	143	Number of learners licence examined	N/A	N/A	N/A	1040	A booking data base, a database of learners tested and the database of learner licences issued.	260	260	260	260	Community services	
5.3			5.3.4 To minimise the existence of stray animals in the area.	5.3.4.1 Prevent unattended and stray animals in town and on the road	Complete the construction of the pound	All wards	R 380 000.00	Complete the construction of the Pound by 30 December 2014	144	% construction completion of the pound	100%	0%	100%	100%	Completion certificate	50%	50%	0	0	Community services	
			7.1.1 Build internal capacity for environmental management services	7.1.1.1 Improve the community awareness on environmental management	Organise environmental management awareness campaigns	all wards	R 100 000.00	Environmental awareness campaigns	145	Number of Environmental awareness campaigns conducted	N/A	N/A	N/A	03 January 1900	Event reports			1	1	1	Planning and economic development
7.2	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL MANAGEMENT	Implement a differential approach to municipal financing, planning and support	7.2 To promote integrated and aligned planning.	7.2.1 To promote integrated development planning aligned to spatial prescriptions	7.2.1.1 Ensure the existence of a spatial reference for the municipal development	Review the SDF	All wards	R 250 000.00	Council adopted reviewed SDF	146	Date of adopting the reviewed SDF	N/A	N/A	N/A	15 December 2014	Copy of the revised SDF, council minutes and the council resolution	None	15 December 2014	None	None	Planning and economic development
					GIS development		R 250 000.00	Install the GIS server	147	Date of completing the installing the GIS server	N/A	N/A	N/A	31 December 2014	Copy of the reports, council minutes and the council resolution	None	31 December 2014	None	None	Planning and economic development	
					internal GIS maintenance		R 50 000.00	Maintain the Internal GIS service	148	Date of completing the installation of the GIS software	N/A	N/A	N/A	30 October 2014	Copy of the reports, council minutes and the council resolution	None	30 October 2014	None	None	Planning and economic development	
				7.2.1.2 Improve the land use management	7.2.1.2 Improve the land use management	Compile the human settlement plans	All	R 300 000.00	Council adopted area human settlement plans	149	Date of adopting the area human settlement plans	N/A	N/A	N/A	30 June 2015	Copy of the plan, council minutes and the council resolution	None	None	None	30 June 2015	Planning and economic development
						Complete the property audit	All wards	R 300 000.00	Council adopted property audit report	150	Date of adopting the property audit report	N/A	N/A	N/A	30 June 2015	Copy of the reports, council minutes and the council resolution	None	None	None	30 June 2015.	Planning and economic development
						Undertake property transfers through the conveyancer.	All wards	R 300 000.00	Complete the property transfers	151	Number of reports submitted to council on the progress of property transfers	N/A	N/A	N/A	4	Copy of the reports, council minutes and the council resolution	1	1	1	1	Planning and economic development
						Complete the plans for the municipal offices	All wards	R 400 000.00	Complete the municipal offices plans and send the PDA application	152	Date of completing the needs assessment study for the municipal offices	N/A	N/A	N/A	30 June 2015	Copy of the report	None	None	None	30 June 2015.	Technical services
				7.2.1.3 Promote the integrated development planning	7.2.1.3 Promote the integrated development planning	Review the IDP	All wards	R 800 000.00	Council adopted reviewed 14/15 IDP	153	Date of adopting the reviewed 14/15 IDP	N/A	N/A	N/A	30 June 2015	Copy of the reviewed 14/15 IDP, council minutes and the council resolution	None	None	None	30 June 2015	Office of the MM

NONGOMA LOCAL MUNICIPALITY 2014/15 CONSOLIDATED SDBIP																			
2014/15 Strategy		Measurable output/objective		KPI		Demand	Baseline	Backlog	Annual target	Q1	Quarterly targets				Projects	Ward location	POE	Responsible department	Budget
Indicator No.	IDP objective Ref No.	KPA	Outcome 9 output								Q2	Q3	Q4						
1	1.1		1.1.1.1 Ensure a meaningful participation in the planning and implementation reporting water and sanitation forum.	Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	Number of quarterly reports submitted to Council on water and sanitation	4	0	4	4	1	1	1	1	Attendance and meaningful participation in the ZDM water and sanitation forum for a resulting compilation and submission of the progress reports to council.	N/A	Council minutes, the copies of the reports	Technical services	R 0.00	
2	1.2		1.2.1 Integrate adopt an indigent policy and register for water sanitation	Council approved integrated indigent register	Date of approval for the integrated indigent register	N/A	N/A	N/A	30 December 2014	None	30 December 2014	None	None	Development, adoption and implementation of the council minutes and register	All wards	Copy of the indigent policy and register the council minutes and council resolution	Finance department	R 300 000.00	
3	1.3		1.3.1.1 Maintain a functional planning and implementation reporting Electricity forum.	Electricity backlog reduction reports submitted to council on a quarterly basis	Number of quarterly reports submitted to council on electricity provision	4	0	4	4	1	1	1	1	Maintain a functional electricity forum	N/A	Council minutes, the copies of the reports and forum attendance registers	Technical services	R 0.00	
4			1.3.2.1 Implement the municipality electrification programme	Provision of electrical connection infrastructure to all targeted households by 30 June 2015.	Date of completing 206 households to be ready for connection by ESKOM	N/A	N/A	N/A	30 June 2015		None	None	30 June 2015.	Provision of electrical infrastructure	N/A	Progress reports	Technical services	R 6 000 000.00	
5				Develop and adopt the municipal energy plan	Date of adopting the energy plan		N/A	N/A	N/A	30 June 2015	None	None		30 June 2015	Develop and adopt the municipal energy plan	N/A	Copy of the energy plan and the council resolution	Technical services	R 0.00
6				2.2.1.2 Ensure an IDP aligned financial planning	Spend the capital budget on the capital projects identified by the IDP	% of the capital budget spent on the capital projects identified in the IDP	N/A	N/A	N/A	100%	25%	25%	25%	25%	Monitor the expenditure of the municipality's budget	All wards	Expenditure reports	Technical services	R 0.00
7				1.4.1.1 Ensure the existence of road infrastructure provision framework and reduce the road infrastructure backlog by constructing roads.	Complete the construction of the Phenyani to Obhazweni road	% construction completion of Phenyani to Obhazweni road	1	0	100%	100.00%	15.00%	30.00%	40.00%	100.00%	Phenyani to Obhazweni road	15	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 3 440 000.00
8				Complete the construction of Entabeni yecala road	% construction completion of Entabeni yecala road	1	0	1	100.00%	15.00%	30.00%	40.00%	15.00%	Complete the construction of Entabeni yecala road	Ward 9	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 3 682 000.00	
9				Complete the construction of Mphola, Ncengeni and Ntugane road	% construction completion of Mphola, Ncengeni and Ntugane road	1	0	1	100.00%	15.00%	30.00%	40.00%	15.00%	Mphola, Ncengeni and Ntugane Road	7	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 3 372 000.00	
10				Complete the construction of Mfanetsi Road by 30 June 2015	% construction completion of Mfanetsi road	100.00%	0.00%	100.00%	100.00%	15.00%	30.00%	40.00%	15.00%	Complete the construction of Mfanetsi road	18	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 1 200 000.00	
11				Complete the construction of Manqeleni to Khukhwani road by 30 June 2015	% construction completion of Manqeleni to Khukhwani road	100.00%	0.00%	100.00%	100.00%	15.00%	30.00%	40.00%	15.00%	Complete the construction of Manqeleni to Khukhwani road	4	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 1 700 000.00	
12				Develop and adopt the comprehensive rural and urban road master plan and the maintenance plan	Date of adopting the comprehensive rural and urban road master plan and the maintenance plan	N/A	N/A	N/A	30 March 2015	None	None	30 March 2015	None	Develop and adopt the comprehensive rural and urban road master plan and the maintenance plan	All wards	Copy of the rural and urban road master plan, maintenance plan and the council resolution.	Technical services	R 500 000.00	
13			1.4.3.1 Implement the NDPG projects	100% expenditure of the NDPG budget	% NDPG budget spent	100%	0%	100%	100% expenditure of the NDPG budget	25%	25%	25%	25%		0 19 and 20	Progress reports and payment certificates	Technical services	R 9 867 000.00	
14	4.1		4.1.3.2 Increase the number of jobs through the EPWP	Housing backlog reduction reports submitted to council	Number of EPWP jobs created	110	0	110	110 EPWP jobs	110	110	110	110	Identify and implement EPWP projects	all wards	List of beneficiaries, progress reports and proof of payments	Technical services	R 1 000 000.00	
15	1.5		1.5.1.2 Maintain a functional planning and implementation reporting housing forum	Housing backlog reduction reports submitted to council	Number of housing backlog reduction reports submitted to council	4	0	4	4	1	1	1	1	Attendance and meaningful participation in the housing forum resulting to compilation and submission of the progress reports to council to monitor the construction projects	All	Council minutes, the copies of the reports and forum attendance registers	Community services	R 0.00	
17			1.6.1.2 Increase the number of households receiving the waste collection service	Provision of households waste collection service	Number of households with access to refuse removal at least once a week	35000	1200	33 800	1200	1200	1200	1200	1200	Collect waste at least once week from all targeted households	19 and 20	Household data base and billing data sheets	Community services	R 0.00	
18				Conduct monthly waste collection site visits	Number of waste collection site visits conducted	12	0	12	12	3	3	3	3	Conduct waste collection site visits	All wards	Site visit reports	Community services	R 0.00	
19				Conduct quarterly clean up campaigns	Number of clean up campaigns conducted	4	0	0	4	1	1	1	1	Conduct clean up campaigns	All wards	Event reports	Community services	R 4.00	
20			2.1.1.1 Filing of vacant post	Fill 100% of the budgeted vacant posts	Number of budgeted vacant posts filled	10	0	10	10	3	3	3	4	Fill the vacant posts according to the new organisational structure	All wards	Appointment letters	Corporate services	R 0.00	
21			2.1.1.2 Comply with employment equity plan	Appoint staff according to the set EEP targets	Number of people from employment equity target groups employed in the three highest levels of management	1	0	1	1	1	0	0	0	Appoint staff according to the EE targets	All wards	Appointment letters and EEP targets progress reports	Corporate services	R 0.00	

23			Develop and adopt the WSP	Date of adoption of the WSP	N/A	N/A	N/A	30 March 2015	None	None	30 March 2015	None	Develop and adopt the WSP	N/A	Copy of the WSP, council minutes, council resolution and implementation progress report	Corporate services	R 0.00
24			Train all staff members identified by the WSP	Number of staff trained against the WSP targeted number	38	0	38	38	None	12	12	R 202 000.00	Implement the WSP	N/A	Training reports	Corporate services	R 0.00
25			Spend the entire budget of the WSP implementation by 30 June 2014	Actual amount spent on skills development	R 606 000.00	0	R 606 000.00	R 606 000.00	None	R 202 000.00	R 202 000.00	R 202 000.00			Training reports	Corporate services	R 606 000.00
26			Train councillors on WSP identified training needs	Number of training sessions held for councillors	2	0	2	2	0	1	1	0			Training reports	Corporate services	R 0.00
27			2.1.1.4 Manage labour relations	Reports submitted to council on labour disciplinary hearings	Number of reports submitted to council	4	0	4	4	1	1	1	Comply Labour disciplinary hearings quarterly reports for submission to council	N/A	Copies of the reports and council minutes	Corporate services	R 0.00
28			2.1.1.5 Improve performance	Set the departmental performance targets	Date of Completion of the departmental score cards	0	0	0	30 July 2014	30 July 2014	N/A	N/A	Develop and adopt the performance score cards	N/A	Copies of the score cards, council minutes and council resolutions	Office of the MM	R 0.00
29																	
30			Develop the monthly performance plans and reports by the first week of every month.	Number of monthly departmental management committee meetings held	12	0	12	6	0	0	3	3	Monitor the achievement of the performance targets		MANCO monthly meetings minutes	All departments	R 0.00
31			Performance reports submitted to council	Number of performance report submitted to council	4	0	4	4	1	1	1	1	Report performance	N/A	Copies of quarterly reports, council minutes and council resolutions	Office of the MM	R 0.00
32																	
33			Completion of the Annual Performance report	Date of completion of the Annual Performance report				30 August 2014	30 August 2014	None	None	None		N/A	Copy of the performance annual report, council minutes and council resolution	Office of the MM	R 0.00
34			Signing of performance agreements	Number of performance agreements signed within 30 days reflecting national government priorities	6	0	6	6	6	N/A	N/A	N/A	Facilitate the signing of the performance agreements	N/A	Copies of the signed performance agreements	Office of the MM	R 0.00
35				% of performance agreements signed within 30 days reflecting national government priorities	100%	0	100%	100%	100%	N/A	N/A	N/A		N/A	Copies of the signed performance agreements	Office of the MM	R 0.00
35			Conduct performance assessments and reviews	Number of quarterly reviews conducted	4	0	4	4	1	1	1	1	Review and measure performance	N/A	Performance reviews reports	Office of the MM	R 0.00
36			Review the organisational and departmental score cards	Date of the review for the score cards	N/A		N/A	31 December 2014			31 December 2014		Review the score card	N/A	Reviewed score card, council minutes and council resolution	Office of the MM	R 0.00
37			Develop and adopt the SDBIP	Date of adoption for the SDBIP	N/A		N/A	30 July 2014	30 July 2014				Develop and adopt the SDBIP	N/A	Copy of the SDBIP and approval letter by the Honourable Mayor	Office of the MM	R 0.00
39			Spend 100% of the operational expenditure allocated for the repairs and maintenance of the infrastructure	% of the operational expenditure budget spent on repairs and maintenance of infrastructure	100%	0	100%	100%	25%	50%	75%	100%		N/A	Expenditure reports	Technical services	R 2 300 000.00
40			2.2.1.1 Aspir to a clean audit	Implement the Auditor general report intervention plan	Date of implementing the entire Auditor general's report intervention plan	N/A	N/A	N/A	30 June 2015	N/A	N/A	30 June 2015	Implement the Auditor General's report intervention action plan	N/A	Progress reports	Office of the MM	R 0.00
41			2.2.1.2 Ensure an IDP aligned financial planning	Adoption of the IDP aligned annual budget	Date of Adopting the IDP aligned annual budget	N/A		N/A	30 May 2015	None	None	None	Develop the Annual Budget	N/A	Copy of the budget, council minutes and council resolution	Finance department	R 0.00
42				Adoption of the adjustment budget	Date of adopting the adjustment budget	N/A		N/A	28 February 2015			28 February 2015	Develop the Adjustment budget	N/A	Copy of the adjustment budget, council minutes and council resolution	Finance department	R 0.00
43			2.2.1.3 Effectively and efficiently manage the expenditure of the municipality	100% expenditure of the municipal budget	100% expenditure of the municipal budget by 30 June 2015	N/A		N/A	100%	25%	25%	25%	Monitor the expenditure of the municipality's budget	N/A	Expenditure reports	Finance department	R 0.00
44				Payment of suppliers with legislated period	% of payments for suppliers made within the legislated period	N/A	N/A	N/A	100%	100%	100%	100%	Payment of suppliers	N/A	Payments report and proof of payments	Finance department	R 0.00

45		Monthly creditors reconciliation	Number Monthly creditors reconciliation	N/A	N/A	N/A	12	3	3	3	3	Creditors reconciliation	N/A	Monthly creditors reconciliation report	Finance department	R 0.00	
46		Monthly suspense reconciliation	Number of monthly suspense reconciliation	N/A	N/A	N/A	12	3	3	3	3	Suspense reconciliation	N/A	Monthly suspense reconciliation report	Finance department	R 0.00	
47		Monthly Vat reconciliation	Number of Monthly Vat reconciliation	N/A	N/A	N/A	12	3	3	3	3	Vat reconciliation	N/A	Monthly Vat reconciliation report	Finance department	R 0.00	
48		2.2.1.6 Acquire goods and services in terms of the SCM regulations	Monthly assets reconciliation	Number of assets reconciliation conducted	N/A	N/A	N/A	12	3	3	3	Assets reconciliation	N/A	Monthly assets reconciliation report	Finance department	R 0.00	
49			Quarterly physical assets verification	Number of physical assets verification performed	N/A	N/A	N/A	4	1	1	1	Assets verification	N/A	Quarterly physical assets verification report	Finance department	R 0.00	
50			Monthly fixed asset register update	number of fixed asset register update conducted	N/A	N/A	N/A	12	3	3	3	Fixed asset register update	N/A	updated Monthly fixed asset register	Finance department	R 0.00	
51	2.2	2.2.1.4 Ensure a constant and accurate financial reporting	Compile section 71 reports	Number of monthly section 71 reports compiled	N/A	N/A	N/A	12	3	3	3	Compile the monthly section 71 reports	N/A	Copies of the section 71 reports	Finance department	R 0.00	
52			Monthly grant administration	Number of monthly grant registers	12	0	12	12	3	3	3	Grant administration	N/A	Monthly registers	Finance department	R 0.00	
53			Monthly grant reconciliation	Number of monthly grant reconciliation	12	0	12	12	3	3	3	Grant reconciliation	N/A	Monthly grant reconciliation reports	Finance department	R 0.00	
54			Monthly IYM submission	Number of IYM submissions	12	0	12	12	3	3	3	IYM submission	N/A	Monthly registers	Finance department	R 0.00	
55			Monthly bank reconciliations	Number of monthly bank reconciliations	12	0	12	12	3	3	3	Bank reconciliations	N/A	Monthly bank recon reports	Finance department	R 0.00	
56			Monthly investments reconciliation	Number of investments reconciliations conducted	12	0	12	12	3	3	3	Investments reconciliation	N/A	Monthly investment recon reports	Finance department	R 0.00	
57			Monthly investments registers	Number of investments register updates	12	0	12	12	3	3	3	Investment registers	N/A	Monthly updated registers	Finance department	R 0.00	
58			Compile section 72 reports	Number of half yearly section 72 reports	N/A	N/A	N/A	1	1	1	1	Compile the half yearly section 72 reports	N/A	Copies of the section 72 reports	Finance department	R 0.00	
59			Compile section 52 reports	Number of section 52 reports compiled	N/A	N/A	N/A	4	1	1	1	Compile the quarterly section 52 reports	N/A	Copies of the section 52 reports	Finance department	R 0.00	
60			Compile the annual financial statement	Date of Compilation of the annual financial statement	N/A	N/A	N/A	31 August 2014	31 August 2013			Compile the annual financial statements	N/A	copies of the annual financial statements	Finance department	R 500 000.00	
61			Approve the annual report	Date of approving the annual report	N/A	N/A	N/A	31 March 2015			31 March 2015	Complete the annual report	N/A	copy of the annual report, council minutes and council resolution	Finance department	R 0.00	
62		2.2.1.5 Develop, review and implement finance management strategies	Council adopted reviewed SCM framework	Date of adopting the reviewed SCM framework	N/A	N/A	N/A	31 May 2015			31 May 2015	Review the Supply Chain Management Framework	N/A	Copy of the SCM framework, council minutes and council resolution	Finance department	R 0.00	
63		2.2.1.6 Acquire goods and services in terms of the SCM regulations	Issue orders	% of orders issued as per requisitions received on budgeted plan	N/A	N/A	N/A	100%	100%	100%	100%	Issue orders	N/A	Copies of the orders issued	Finance department	R 0.00	
64			Award of Bid	% of bids awarded as per the procurement plan	N/A	N/A	N/A	100%	100%	100%	100%	Award bids	N/A	Copies of appointment letters	Finance department	R 0.00	
65			Monthly SCM reporting	Number of monthly SCM reports compiled and submitted	N/A	N/A	N/A	12	3	3	3	SCM reporting	N/A	Copies of monthly SCM reports	Finance department	R 0.00	
66			Quarterly SCM reporting	Number of Quarterly SCM reports	N/A	N/A	N/A	4	1	1	1	SCM reporting	N/A	Copies of the quarterly SCM reports	Finance department	R 0.00	
67			Mid term SCM reporting	Number of Mid term SCM reports	N/A	N/A	N/A	1	None	1	None	SCM reporting	N/A	Copies of mid term SCM report	Finance department	R 0.00	
68			Annual SCM reporting	Number of Annual SCM reports	N/A	N/A	N/A	1	None	None	None	SCM reporting	N/A	Copy of the annual SCM report	Finance department	R 0.00	
69			Monthly updates of the contract register	Number of contract register updates performed	N/A	N/A	N/A	12	3	3	3	Contract register updates	N/A	Updated contract registers	Finance department	R 0.00	
70		2.2.1.5 Develop, review and implement finance management strategies	Council adopted reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan	N/A	N/A	N/A	31 May 2015			31 May 2015	Review the Fraud Prevention plan	N/A	Copy of the Fraud Prevention Plan, council minutes and council resolution	Finance department	R 200 000.00	
71		2.2.2.1 Increase the revenue base of the municipality	Collection rate	% of debtors collected	N/A	N/A	N/A	50%	0	0	50%	50%	Collections	N/A	Collections report	Finance department	R 400 000.00
72			Reconciliation of debtors	Number of debtors reconciliation conducted	12	0	0	12	3	3	3	Debtors reconciliation	N/A	Debtors reconciliation reports	Finance department	R 0.00	
73			Valuation roll reconciliation	Number of valuation roll reconciliations	12	0	0	12	3	3	3	Valuation roll reconciliation	N/A	valuation roll reconciliations report	Finance department	R 0.00	

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Implement a differential approach to municipal financing, planning and support

2.2

74				Reconciliation of deposits	Number of valuation deposits reconciliations	12	0	0	12	3	3	3	3	Deposits reconciliation	N/A	deposits reconciliations report	Finance department	R 0.00
75				Reconciliation of unallocated receipts	Number of unallocated receipts reconciliations	12	0	0	12	3	3	3	3	Unallocated receipts reconciliations	N/A	unallocated receipts reconciliations report	Finance department	R 0.00
76				2.3.1.1 Review and implement the current policies and by-laws	Review and gazette all by-laws	Date of adopting the reviewed and gazetted all by-laws	Council adapted reviewed and gazetted by-laws	The policies and by laws are not reviewed and gazetted	Council adopted reviewed and gazetted policies and by-laws	31 December 2014			2013/4/12/31	Review and gazette policies	N/A	Copies of all gazetted by-laws	Corporate services	R 150 000.00
77				A single window of coordination	Develop a policy register	Date of developing a policy register	Develop a policy register		Develop a policy register	31 December 2014			31 December 2014	Develop a policy register	N/A	The updated policy register	Corporate services	R 0.00
78				2.3.2.1 Ensure effective communication with the public	Council reviewed and adopted communication strategy	Date of adopting the reviewed communication strategy	Council reviewed and adopted communication strategy	The existing strategy is not revised	Council reviewed and adopted communication strategy	31 May 2015			31 May 2014	Review and implement the communication strategy	all	Copy of the communication strategy, council minutes and council resolution	Office of the MM	R 0.00
79				2.3.2.2 Ensure the existence of the operational legislated and relevant public participation structures	Hold the youth council workshop	Number of youth council workshops held	1	0	1	1	None	1	None	Youth council workshop	All	Workshop report	Community services	R 100 000.00
80					Hold Youth Council meetings	Number of Youth Council Held	4	4	4	4	1	1	1	youth council meeting	all	Minutes and attendance register	Social Services	
81					Hold the Youth Indaba	Number of youth Indaba events held	1	0	1	1	None	None	None	Youth Indaba	All	Event report	Community services	
82					Present the ward committee operational plan to the council	Number of ward committee operational plans submitted to Council	1	0	1	1	1	0	0	Present the ward committee operational plan to the council	All wards	Copy of the operational plan and the council resolution	Community services	
83					Hold monthly ward committee meetings	Number of monthly ward committee meeting held	252	0	252	252	63	63	63	Hold monthly ward committee meetings	All wards	Attendance registers and minutes	Community services	R 2 500 000.00
84					Present ward committee reports to council	Number of ward committee reports submitted to council	4	0	4	4	1	1	1	Present ward committee reports to council	All wards	0	Community services	
85				2.4.1.1 Implement the plans for the development and empowerment of women, youth and PLD's	Hold the youth business /career expo	Number of youth business/career expo events held	1	0	1	1	None	None	1	Youth business/career expo	all	Event report	Community services	R 350 000.00
86					Hold the disability dialogue	Number of disability dialogue events held	1	0	1	1	None	None	1	Disability dialogue	All wards	Event report	Community services	R 300 000.00
87					Hold the women's dialogue	Number of women's dialogue held	1	0	1	1	1	None	None	Women's dialogue	all	Event report	Community services	R 228 000.00
88				GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	2.3.3.1 Ensure that all legislated meetings seat	Date of Developing a schedule of all council, EXCO and portfolio committees meetings	N/A	N/A	N/A	30 July 2013			30 July 2013	Develop a schedule of all council, EXCO and portfolio committees	N/A	Consolidated council meetings schedule	Corporate services	R 0.00
89					Keep and update a resolutions register	Number of resolution register updates				12			3	Develop and update a resolutions register	N/A	An updated resolutions register	Corporate services	R 0.00
90					Prepare for and facilitate the seating of the council meetings convened	% of council meetings to be facilitated and prepared for as convened by the council speaker.	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Council meetings	N/A	Council meetings attendance registers, minutes and resolutions.	Corporate services	R 0.00
91					Convene EXCO meetings	Number of EXCO meetings held	12	0	12	12	3	3	3	EXCO meetings	N/A	EXCO meetings attendance registers, minutes and recommendations.	Corporate services	R 0.00
92					Convene portfolio meetings	Number of portfolio committee meetings held	12	0	12	12	3	3	3	Portfolio committees meetings	N/A	Portfolio meetings attendance registers, minutes and recommendations.	All departments	R 0.00
93					Convene audit committee meetings	Number of Audit committee meetings held	4	0	4	4	1	1	1	Audit committee meetings	N/A	Audit committee attendance registers and minutes.	Office of the MM	500000
94					Convene the Municipal accounts committee meetings	Number Municipal accounts committee meetings held	4	0	4	4	1	1	1	Municipal accounts committee meetings	N/A	MPAC meetings attendance registers and minutes	Finance department	0
95					Compile internal audit reports	Number of Internal audit reports presented to council	4	0	4	4	1	1	1	Internal audit	N/A	Internal audit reports, council minutes and council resolutions	Municipal manager	0
96					Compile oversight report by 31 March 2014	Number of Oversight reports compiled	1	0	1	1			1	Oversight reports	N/A	Copy of the oversight report, council minutes and council resolution	Finance department	0
97				2.5	2.5.1.1 Implement the HIV/AIDS plan	Commemorate the world AIDS day	Date of commemorating the world AIDS day	N/A	N/A	N/A	01 December 2014	None	01 December 2014	World Aids day	All wards	Event reports	Community services	R 400 000.00
					Design, plan and organise the HIV/AIDS campaigns	Number of campaigns held	2	0	2	2	None	1	None	Organise an HIV/AIDS campaigns	All wards	Event reports	Community services	R 950 000.00

98			approach to municipal financing, planning and support		Hold quarterly local AIDS council meetings	Number of Local AIDS council meetings	4	1	1	1	1	1	1	Local Aids council meetings	All wards	Meeting minutes and attendance registers	Community services	R 20 000.00	
99			4.1.1.1 Implement the LED plan	Complete the upgrade of the sawing centre	Date of completing the upgrade of the sawing centre	N/A	N/A	N/A	30 June 2015	None	None	None	30 June 2015	Upgrade the sawing centre	20	Completion report	Planning and economic development	R 200 000.00	
100				Complete the upgrade of the market stalls	Date of completing the upgrade of the market stalls	N/A	N/A	N/A	30 June 2015	None	None	None	30 June 2015	Upgrade the market stalls	20	Completion report	Planning and economic development	R 200 000.00	
104			Implementati on of the community work programme	4.1.2.1 Develop and maintain community income generating projects	Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	Number of Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	N/A	N/A	N/A	21			21	Implement ward based poverty alleviation projects	All Wards	List of ward based projects and beneficiaries as well as progress reports	Planning and economic development	R 2 000 000.00	
105				Submit reports to council on the implementation of the community works programme and assistance possibilities	Number of quarterly reports submitted to council	4	0	4	4	1	1	1	1			Copies of the reports and council minutes	Planning and economic development	R 0.00	
106	4.1			4.1.4.1 Facilitate the development and implement a tourism sector plan	Complete the feasibility study on Nongoma Heritage centres development	Date of completion of the feasibility study on the development of the Nongoma Heritage centres development	N/A	N/A	N/A	30 June 2015	None	None	None	30 June 2015	Conduct the feasibility study on the Nongoma heritage centres development	N/A	Copy of the feasibility study, council minutes and council resolution.	Planning and economic development	R 400 000.00
107				Submit reports to council on tourism	Number of reports submitted to council on tourism	4	0	4	4	1	1	1	1	Meaningful participation in the ZDM tourism forum	N/A	Copies of the reports and council minutes	Planning and economic development	R 0.00	
108				Monthly updates of the tourism portal	Number of Monthly updates of the tourism portal	12	0	12	12		3			Maintenance of the tourism website portal	N/A	Proof of the operational tourism portal and updates effected	Planning and economic development	R 0.00	
109			Implement a differential approach to municipal financing, planning and support	4.1.4.3 Ensure safety of the tourists and improve signage	Installation of tourism signs	Date of completing the installation of tourism signs	N/A	N/A	N/A	30 June 2015	0	0	0	30 June 2015	Installation of tourism signs	All wards	Completion report	Planning and economic development	R 500 000.00
110				4.1.4.4 Build capacity of our people on tourism	Design, plan and organise the tourism awareness campaign	Number of tourism awareness campaigns held	1	0	1	1	0	0	1	0	Tourism awareness campaign	All	Event reports	Planning and economic development	R 50 000.00
111					participate in tourism exhibitions	Number of tourism exhibitions attended				2	0	1	0	1	Participate in torism exhibitions	All wards	Proof of payment	Planning and economic development	R 100 000.00
112	5.1			5.1.1.1 Provide the cemetery space for the community	Operate and maintain the cemetery space	% of the budget spent on the operation and maintenance of the cemeteries.	100.00%	0.00%	100.00%	100.00%	25.00%	25.00%	25.00%	25.00%	Operate and maintain the cemeteries	All wards	Progress and expenditure reports	Community services	R 1 000 000.00
113				6.1.1.1 Implement the sporting plan	Host the mayoral cup	Number of mayoral cup games held	1	0	1	1	1	0	0	0	Mayoral Cup	All wards	Event report	Community services	R 600 000.00
114					Participate in the district mayoral cup	Number of district mayoral cup games held	1	0	1	1	1	0	0	0	District mayoral Cup	All wards	Event report	Community services	R 300 000.00
115					Host municipal indogenous games	Number of municipal indogenous games held	1	0	1	1	0	0	1	0	Indegenous games	All wards	Event report	Community services	R 150 000.00
116					Participate in the SALGA games	Number of SALGA games to participate on	1	0	1	1	0	1	0	0	SALGA games	All wards	Event report	Community services	R 450 000.00
117				6.1.1.2 Implement the heritage, culture and arts plan	Participate in the Umkhosi womhlanga event	Number of umkhosi womhlanga events to participate on	1	0	1	1	0	1	0	0	Umkhosi womhlanga	All wards	Event report	Community services	R 300 000.00
118					Host the Umbele wethu arts competition	Number of umbele wethu competitions to host	1	0	1	1	0	0	1	0	Umbele wethu Arts competitions	All wards	Event report	Community services	R 150 000.00
119				6.1.1.3 To provide a recreational space	Complete the construction of mangumhlophe sports field.	% construction completion of mangumhlophe sports field by 31 December 2014	1	0	1	01 January 1900	0.5	0.0	0.0	0.0	Mangumhlophe sports Field	ward 16	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 855 000.00
120					Complete the construction of Njampela Hall	% construction completion of Njampela Hall by 30 June 2015	1	0	1	01 January 1900	0.1	0.3	0.4	0.1	Njampela Hall	Ward 4	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 1 596 000.00
121					Complete the construction of Manyoni community hall	% construction completion of Manyoni community hall 30 January 2015	1	0	1	01 January 1900	0.4	0.3	0.0	0.0	Manyoni community hall	ward 1	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 2 220 000.00
122					Complete the construction of Badlaneni Hall	% construction completion of the Badlaneni Hall by 30 June 2015	1	0	1	01 January 1900	0.1	0.3	0.0	0.0	Badlaneni hall	Ward 14	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 2 356 000.00
123			LOCAL ECONOMIC AND SOCIAL DEVELOPMENT		Complete the construction of the Khenana community hall and creche	% construction completion of Khenana Community Hall and creche by 30 June 2015	1	0	1	01 January 1900	0.1	0.0	0.0	0.2	Khenana community hall and creche	Ward 16	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 2 116 000.00
124					Complete the construction of the Nzangamandla hall and creche	% construction completion of the Nzangamandla hall and creche by 30 June 2015	1	0	1	01 January 1900	0.1	0.0	0.4	0.2	Nzangamandla hall and creche	Ward 12	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 3 550 000.00

125		Promote access to basic services	Complete the construction of kwaNozintebe hall and creche	Complete the construction of kwaNozintebe hall and creche	1	0	1	01 January 1900	0.1	00 January 1900	00 January 1900	0.2	KwaNozintebe hall and creche	Ward 17	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 2 535 000.00		
126			Complete the construction of Enkonjeni community hall	Date of completing the construction of Enkonjeni community hall by 30 June 2015	1	0	1	01 January 1900	0.1	0.3	0.4	00 January 1900	Enkonjeni Hall	Ward 8	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 2 356 000.00		
127			Complete the renovations of the Nongoma multi-purpose centre	% renovations completion of the Nongoma multi-purpose centre by 30 June 2015	1	0	1	1	0	0.2	0.4	0.4	Renovate the Nongoma multi-purpose hall	20	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 1 140 000.00		
128			Complete the construction of kwaZibusele Hall	% construction completion of kwaZibusele Hall by 30 June 2015	1	0	1	01 January 1900	0.1	0.3	0.4	0.2	KwaZibusele Hall	Ward 18	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 2 356 000.00		
129			5.1.2.1 Provide the municipal library service to the minimum standards	Conduct library usage promotions	Number of promotions conducted	4	0	4	4	1	1	1	1	Provide the library services	N/A	Promotion events reports	Community services	R 500 000.00	
130				Circulate books	Number of books circulated	N/A	N/A	N/A	500	125	125	125	125	Provide the library services	All wards	Circulation reports	Community services	R 0.00	
131				Provide access to internet	Number of people who had access to the internet	N/A	N/A	N/A	500	125	125	125	125	Provide the library services	All wards	Internet access reports	Community services	R 0.00	
132				Book exchanges	Number of book exchanges performed by 30 June 2014	N/A	N/A	N/A	4	1	1	1	1	Provide the library services	All wards	Book exchange reports	Community services	R 0.00	
133				Basic computer skills training	Number of people trained on basic computer skills	N/A	N/A	N/A	500	125	125	125	125	Provide the library services	All wards	Computer training reports	Community services	R 0.00	
135				5.2.1.1 Provide a coordinated disaster management service	Disaster awareness campaigns	Number of awareness campaigns conducted	4	0	4	4	1	1	1	1	Conduct disaster awareness campaigns	All	Event reports	Community services	R 300 000.00
136				5.3.2.1 Minimise car accidents	Issue accurate traffic fines	Number of accurate traffic fines issued			2400	600	600	600	600	Issue payable and undisputable traffic fines	All wards	Updated fines register	Community services	R 0.00	
137					Installation of traffic signs in town	Date of installation of traffic signs in town			30 June 2015				30 June 2015	Installation of traffic signs	All wards	Proof of payment for the traffic signs and the installation report.	Community services	R 200 000.00	
138					Vehicles stopped and checked	No. of vehicles stopped and checked	N/A	N/A	N/A	1000	250	250	250	250	Random vehicle checking	All wards	Random vehicle checking register	Community services	R 0.00
139					Vehicles screened for speed timing	No. of Vehicles screened for speed timing	N/A	N/A	N/A	1000	250	250	250	250	Vehicle screening for speed	All wards	Vehicle screening for speed fines	Community services	R 0.00
140				Direct charge speed	No. of direct charge speed	N/A	N/A	N/A	4	1	1	1	1	Direct charge speed	All wards	reports and case numbers	Community services	R 0.00	
141				Multidisciplinary roadblocks	No. of multidisciplinary roadblocks	N/A	N/A	N/A	12	3	3	3	3	Roadblocks	All wards	Road block reports	Community services	R 0.00	
142				Unroadworthy vehicles suspended	No. of unroadworthy vehicles suspended	N/A	N/A	N/A	4	2	2	2	2	Unroadworthy vehicle suspensions	All wards	suspension reports	Community services	R 0.00	
143			5.3.3.1 Continuously provide learners driver and driver licensing services	Examine the people who made bookings and made themselves available for examination on their dates	Number of learners licence examined			1040	260	260	260	260	Conduct learner driver examinations	All wards	A booking data base, a database of learners tested and the database of learner licences issued.	Community services	R 0.00		
144			5.3.4.1 Prevent unattended and stray animals in town and on the road	Complete the construction of the Pound by 30 December 2014	% construction completion of the pound	100%	0%	100%	100.00%	50%	50%	0	0	Complete the construction of the pound	All wards	Completion certificate	Community services	R 380 000.00	
145	5.3		7.1.1.1 Improve the community awareness on environmental management	Environmental awareness campaigns	Number of Environmental awareness campaigns conducted	N/A	N/A	N/A	1	0	0	1	0	Organise environmental management/awareness campaigns	all wards	Event reports	Planning and economic development	R 100 000.00	
146			7.2.1.1 Ensure the existence of a spatial reference for the municipal development	Council adopted reviewed SDF	Date of adopting the reviewed SDF	N/A	N/A	N/A	15 December 2014	None	15 December 2014	None	None	Review the SDF	All wards	Copy of the revised SDF, council minutes and the council resolution	Planning and economic development	R 250 000.00	
147			7.2.1.1 Ensure the existence of a spatial reference for the municipal development	Install the GIS server	Date of completing the installing the GIS server	N/A	N/A	N/A	31 December 2014	None	42004	None	None	GIS development	0	Copy of the reports, council minutes and the council resolution	Planning and economic development	R 250 000.00	
148			7.2.1.1 Ensure the existence of a spatial reference for the municipal development	Maintain the Internal GIS service	Date of completing the installation of the GIS software	N/A	N/A	N/A	30 October 2014	None	30 October 2014	None	None	internal GIS maintenance	0	Copy of the reports, council minutes and the council resolution	Planning and economic development	R 50 000.00	

149	7.2	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL MANAGEMENT	Implement a differential approach to municipal financing, planning and support	7.2.1.2 Improve the land use management	Council adopted area human settlement plans	Date of adopting the area human settlement plans	N/A	N/A	N/A	30 June 2015	None	None	None	30 June 2015	Complete the human settlement plans	All	Copy of the plan, council minutes and the council resolution	Planning and economic development	R 300 000.00
150				7.2.1.2 Improve the land use management	Council adopted property audit report	Date of adopting the property audit report	N/A	N/A	N/A	30 June 2015	None	None	None	30 June 2015	Complete the property audit	All wards	Copy of the reports, council minutes and the council resolution	Planning and economic development	R 300 000.00
151				Complete the property transfers	Number of reports submitted to council on the progress of property transfers	N/A	N/A	N/A	4	1	1	1	1	1	Undertake property transfers through the conveyancer.	All wards	Copy of the reports, council minutes and the council resolution	Planning and economic development	R 300 000.00
152				Complete the municipal offices plans and send the PDA application	Date of completing the needs assessment study for the municipal offices	N/A	N/A	N/A	30 June 2015	None	None	None	30 June 2015	Complete the plans for the municipal offices	All wards	Copy of the report	Technical services	R 400 000.00	
153				7.2.1.3 Promote the integrated development planning	Council adopter 15/16 IDP	Date of adoption of the 15/16	N/A	N/A	N/A	30 June 2015				30 June 2015	Review the IDP	All wards	Copy of the reviewed 14/15 IDP, council minutes and the council resolution	Office of the MM	R 800 000.00

R 72 085 004.00

NONGOMA LOCAL MUNICIPALITY 2014/15 ORGANISATIONAL SCORE CARD

Indicator No.	IDP objective Ref No.	KPA	Outcome 9 output	2014/15 Strategy	Measurable output/objective	KPI	Annual target	Quarterly targets				Ward location	POE	Responsible department	Budget	
								Q1	Q2	Q3	Q4					
1	1.2	SERVICE DELIVERY AND INFRASTRUCTURE	Improve access to basic services	1.2.1.1 Integrate adopt an indigent policy and register for water sanitation	Council approved integrated indigent register	Date of approval for the integrated indigent register	30 December 2014				None	All wards	Copy of the indigent policy and register, the council minutes and council resolution	Finance department	R 300 000.00	
2	1.3			1.3.2.1 Implement the municipality electrification programme	Provision of electrical connection infrastructure to all targeted households by 30 June 2015.	Date of completing 236 households to be ready for connection by ESKOM	30 June 2015		None	None	30 June 2015.	N/A	Progress reports	Technical services	R 6 000 000.00	
3				Develop and adopt the municipal energy plan	Date of adopting the energy plan	30 June 2015	None	None	30 June 2015	N/A	Copy of the energy plan and the council resolution	Technical services	R 0.00			
4				2.2.1.2 Ensure an IDP aligned financial planning	Spend the capital budget on the capital projects identified by the IDP	% of the capital budget spent on the capital projects identified in the IDP	100%	25%	50%	75%	100%	All wards	Expenditure reports	Technical services	R 0.00	
5	1.4			1.4.1.1 Ensure the existence of road infrastructure provision framework and reduce the road infrastructure backlog by constructing roads.	Complete the construction of the gravel roads by 31 March 2015	Number of kilometres constructed	14	0	0	14	0	7	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 10 494 000.00	
6				1.4.3.1 Implement the NDPG projects	100% expenditure of the NDPG budget	% NDPG budget spent	100% expenditure of the NDPG budget	25%	50%	75%	100%	19 and 20	Progress reports and payment certificates	Technical services	R 9 867 000.00	
7	4.1			4.1.3.2 Increase the number of jobs through the EPWP	Create 110 EPWP jobs by	Number of EPWP jobs created	110 EPWP jobs	110	110	110	110	all wards	List of beneficiaries, progress reports and proof of payments	Technical services	R 1 000 000.00	
8	1.5			1.5.1.2 Maintain a functional planning and implementation reporting housing forum	Housing backlog reduction reports submitted to council	Number of housing backlog reduction reports submitted to council	4	1	1	1	1	All	Council minutes , the copies of the reports and forum attendance registers	Community services	R 0.00	
9	1.6															
10				1.6.1.2 Increase the number of households receiving the waste collection service	Provision of households waste collection service	Number of households with access to refuse removal at least once a week	1200	1200	1200	1200	1200	1200	19 and 20	Household data base and billing data sheets	Community services	R 0.00
11	2.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Implement a differential approach to municipal financing, planning and support	2.1.1.1 Filing of vacant post	Fill 100% of the budgeted vacant posts	Number of budgeted vacant posts filled	12	3	3	3	3	All wards	Appointment letters	Corporate services	R 0.00	
12				2.1.1.2 Comply with employment equity plan	Appoint staff according to the set EEP targets	Number of people from employment equity target groups employed in the three highest levels of management	1	1	0	0	0	All wards	Appointment letters and EEP targets progress reports	Corporate services	R 0.00	
13				2.1.1.3 Develop the skills base of the organisation for effective service delivery.	Spend the entire budget of the WSP implementation by 30 June 2014	Actual amount spent on skills development	R 606 000.00	None	R 202 000.00	R 202 000.00	R 202 000.00	N/A	Training reports	Corporate services	R 606 000.00	
14																
15							Performance reports submitted to council	Number of performance report submitted to council	4	1	1	1	1	N/A	Copies of quarterly reports, council minutes and council resolutions	Office of the MM
17				2.1.1.5 Improve performance	Compilation of the Annual Performance report	Date of compilation of the Annual Performance report	30 August 2014				None	N/A	Copy of the performance annual report, council minutes and council resolution	Office of the MM	R 0.00	

18				Signing of performance agreements	Number of performance agreements signed within 30 days reflecting national government priorities	6	6					N/A	Copies of the signed performance agreements	Office of the MM	R 0.00		
19					% of performance agreements signed within 30 days reflecting national government priorities	100%	100%					N/A	Copies of the signed performance agreements	Office of the MM	R 0.00		
20				Conduct performance assessments and reviews	Number of quarterly reviews conducted	4	1	1	1	1		N/A	Performance reviews reports	Office of the MM	R 0.00		
21				Develop and adopt OSC and SDBIP for 14/15	Date of adoption for the SDBIP	30-Jun-14	N/A	N/A	N/A	30-Jun-14		N/A	Copy of the SDBIP and approval letter by the Honourable Mayor	Office of the MM	R 0.00		
22			2.1.3.1	Keep the municipal offices clean and fix all the breakages	Spend 100% of the operational expenditure allocated for the repairs and maintenance of the infrastructure	% of the operational expenditure budget spent on repairs and maintenance of infrastructure	100%	25%	25%	25%	25%	N/A	Expenditure reports	Technical services	R 2 300 000.00		
23			Improve administrative and financial capability	2.2.1.1	Aspire to a clean audit	Implement the Auditor general report intervention plan	Date of implementing the entire Auditor general's report intervention plan	30 June 2015				30 June 2015	N/A	Progress reports	Office of the MM	R 0.00	
24					Adoption of the IDP aligned annual budget	Date of Adopting the IDP aligned annual budget	30 May 2015					30-May-15	N/A	Copy of the budget, council minutes and council resolution	Finance department	R 0.00	
25				2.2.1.2	Ensure an IDP aligned financial planning	Adoption of the adjustment budget	Date of adopting the adjustment budget	28 February 2015				28 February 2015	N/A	Copy of the adjustment budget, council minutes and council resolution	Finance department	R 0.00	
26		2.2		Implement a differential approach to municipal financing, planning and support	2.2.1.3	Effectively and efficiently manage the expenditure of the municipality	100% expenditure of the municipal budget	100%	25%	50%	75%	100%	N/A	Expenditure reports	Finance department	R 0.00	
27					2.2.1.4	Ensure a constant and accurate financial reporting	Approve the annual report	Date of approving the annual report	31 March 2015			31 March 2015	N/A	copy of the annual report, council minutes and council resolution	Finance department	R 0.00	
28					2.2.1.5	Develop, review and implement finance management strategies	Council adopted reviewed SCM framework	Date of adopting the reviewed SCM framework	31 May 2015			31 May 2015	N/A	Copy of the SCM framework, council minutes and council resolution	Finance department	R 0.00	
29					2.2.1.5	Develop, review and implement finance management strategies	Council adopted reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan	31 May 2015			31 May 2015	N/A	Copy of the Fraud Prevention Plan, council minutes and council resolution	Finance department	R 200 000.00	
30				2.2.2.1	Increase the revenue base of the municipality	Collection rate	% of debtors collected	50%	0	0	50%	50%	N/A	Collections report	Finance department	R 400 000.00	
31					2.3.2.1	Ensure effective communication with the public	Council reviewed and adopted communication strategy	Date of adopting the reviewed communication strategy	31 May 2015			31 May 2014	all	Copy of the communication strategy, council minutes and council resolution	Office of the MM	R 0.00	
32			2.3			Strengthen the operations of the youth council	Number of youth council empowerment programmes to be implemented	2	None	1	None	1	All wards	Workshop and event reports	Community services	R 400 000.00	
33					2.3.2.2	Ensure the existence of the operational legislated and relevant public participation structures	Present the ward committee operational plan to council and reports	Number of quarterly reports to be submitted to council on the implementation of the operational plan and monthly meetings	4	1	1	1	1	All wards	Copy of the reports and council resolution	Community services	R 2 500 000.00
34		2.4		Deepen democracy through a refined ward committee model	2.4.1.1	Implement the plans for the development and empowerment of women, youth and PLD's	Facilitate the empowerment of women, youth and people living with disabilities	Number of programmes to be implemented for the empowerment of women, youth and PLD's.	3	1	None	2	None	All wards	Event report	Community services	R 1 100 000.00
35						Convene audit committee meetings	Number of Audit committee meetings held	4	1	1	1	1	N/A	Audit committee attendance registers and minutes.	Office of the MM	500000	

36	2.3	A single window of coordination	2.3.3.1 Ensure that all legislated meetings seat	Convene the Municipal accounts committee meetings	Number Municipal accounts committee meetings held	4	1	1	1	1	N/A	MPAC meetings attendance registers and minutes	Finance department	0	
37				Compile internal audit reports	Number of Internal audit reports presented to council	4	1	1	1	1	N/A	Internal audit reports, council minutes and council resolutions	Municipal manager	0	
38				Compile oversight report by 31 March 2014	Number of Oversight reports compiled	1	N/A	N/A	N/A	1	N/A	Copy of the oversight report, council minutes and council resolution	Finance department	0	
39	2.5	Implement a differential approach to municipal financing, planning and support	2.5.1.1 Implement the HIV/AIDS plan	Contribute to the HIV/AIDS infection reduction	Number of programmes to be implemented from the HIV/AIDS plan	3	N/A	2	N/A	1	All wards	Event reports	Community services	R 1 350 000.00	
40	4.1	Implementation of the community work programme	4.1.1.1 Implement the LED plan	Contribute to job creation through the implementation of the LED plan	Number of projects to be implemented from the LED plan	2	N/A	N/A	N/A	2	20	Completion report	Planning and economic development	R 400 000.00	
41			4.1.2.1 Develop and maintain community income generating projects	Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	Number of Ward based sustainable poverty alleviation projects implemented throughout the municipality after having been identified	21	N/A	N/A	N/A	21	All Wards	List of ward based projects and beneficiaries as well as progress reports	Planning and economic development	R 2 000 000.00	
42			Submit reports to council on the Implementation of the community works programme and assistance cooperatives	Number of quarterly reports submitted to council	4	1	1	1	1	N/A	Copies of the reports and council minutes	Planning and economic development	R 0.00		
43			4.1.4.3 Ensure safety of the tourists and improve signage	Promote tourism programmes	Number of tourism projects implemented from the tourism sector plan	3	0	1	1	1	All wards	Completion report	Planning and economic development	R 650 000.00	
44			6.1.1.1 Impement the sporting plan	Facilitate, participate and host sporting programmes.	Number of sporting programmes implemented form the sporting plan	4	2	1	1	0	All wards	Event report	Community services	R 1 500 000.00	
45			6.1.1.2 Implement the heritage, culture and arts plan	Host and participate in arts, culture and heritage programme.	Number of arts, culture and heritage programes implemented from the heritage,culture and arts plan.	2	1	0	0	1	All wards	Event report	Community services	R 600 000.00	
46			6.1.1.3 To provide a recreational space	Complete the construction of community facilities	Number of community facilities constructed	10	N/A	N/A	N/A	10	1,7,20	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 21 080 000.00	
47			5.1.2.1 Provide the municipal library service to the minimum standards	Provide access to library services	Number of programmes implemented for the provision of library services	5	5	5	5	5	Allwards	Progress reports	Community services	R 500 000.00	
48			5.2.1.1 Provide a coordinated disaster management service	Disaster awarenes campaigns	Number of awareness campaigns conducted	4	1	1	1	1	All	Event reports	Community services	R 300 000.00	
49			5.3.2.1 Minimise car accidents	Institute the traffic law enforcement	Number of traffic law enforcement projects to be undertaken	7	7	7	7	7	All wards	Progress reports	Community services	R 200 000.00	
50	5.3	7.1.1.1 Improve the community awareness on environmental management	Environmental awareness campaigns	Number of Environmental awareness campaigns conducted	1	0	0	1	0	all wards	Event reports	Planning and economic development	R 50 000.00		
51	7.2	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL MANAGEMENT	Implement a differential approach to municipal financing, planning and support	7.2.1.3 Promote the integrated development planning	Council adopted reviewed 14/15 IDP	Date of adopting the reviewed 14/15 IDP	30 June 2015	N/A	N/A	N/A	30 June 2015	All wards	Copy of the reviewed 14/15 IDP, council minutes and the council resolution	Office of the MM	R 800 000.00

