						NONGOMA LOCAL	MUNICIPALITY ID	OP ALIGNED ORGANISA	TIONAL SCORE CARD								QUARTE	Y TARGETS		
bjective REF KPA	Α	Outcome 9 outputs	Key Strategic Objective	5 year objective	2014/15 STRATEGIES	PROJECTS	WARD LOCATION	BUDGET	MEASURABLE OBJECTIVE	Indicator n	o. KPI	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET POE	Q 1 (SEPT 14)	Q 2 (DEC 14)	Q 3 (MAR 15)	Q 4 (JUNE 15)	RESPONSIBLE DEPARTMENT
1.1			effective, reliable water and sanitation		participation in the planning and implementation	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	Council minutes , the copies of 4 the reports		1	1	1	1 Technical services
1.2			basic water and sanitation to all deserving	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	Copy of the indigent policy and register, the council minutes an 30-Dec-14 council resolution	d None	30 December 20	14 None	None	Finance department
1.3			1.3 To facilitate the electrification of all Nongoma	ESKOM to facilitate a	1.3.1.1 Maintain a functional planning a and implementation by reporting Electricity forum.	Mantain a functional electricity forum	N/A	R 0.00	Electricity backlog reduction reports submitted to council on a quarterly basis		Number of quarterly reports submitted to council on electricity provision	4	0	4	Council minutes, the copies of the reports and forum 4 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	Provision of electrical infrastructure	N/A	R 6 000 000.00	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		N/A	N/A	30 June 2015 Progress reports	None	None	None	30 June 2015.	Technical services
1.3		prove access to basic services				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	Copy of the energy plan and the	None	None	None	30 June 201	5 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 budge 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	100% Expenditure reports	25%	25%	25%	25%	Technical services
			1.4 To eradicate the backlogs of the road infrastructure.	road infrastructure	1.4.1.1 Ensure the existence of road infrastructure provision framework and reduce the road infrastructure backlog by constructing roads.	Phenyaneni to Obhazweni road	15	R 3 440 000.00	Complete the construction of the Phenyaneni to Obhazweni oad	7	% construction completion of Phenyaneni to Obhazweni road	100%	5 O'	% 100'	Appointment letters, progress reports, payment certificates an 100% handower certificates.	d 159	% 30	% 40	% 15	% Technical services
SERVICE DE AND INFRASTRU	D					Complete the construction of Entabeni yecala road	Ward 9		Complete the construction of Entabeni yecala road	8	% construction completion of Entabeni yecala road % construction				Appointment letters, progress reports, payment certificates an 100% handover certificates					% Technical services
						Mphola, Ncengeni and Ndungane Road	7	R 3 372 000.00	Complete the construction of Mphola, Ncengeni and Ndungane road  Complete the		completion of Mphola, Ncengeni and Ndungane road	100%	6 04	% 100		d 159	% 30	% 40	% 15	% Technical services
						Complete the construction of Mfanela road	18	R 1 200 000.00	construction of Mfanela Road by 30 June 2015	1	completion of Mfanela 0 road	100%	6 04	% 100	Appointment letters, progress reports, payment certificates an 100% handover certificates	d 159	% 30	% 40	% 15	% Technical services
						Complete the construction of Mangeleni to Khukhwaneni road	4	R 1 700 000.00	construction of Mangeler to Khukhwaneni road by	11	completion of Manqeleni to Khukhwaneni road Date of adopting the	100%	6 04	% 100	Appointment letters, progress reports, payment certificates an 100% handover certificates	d 15%	<b>%</b> 30	% 40	% 15	% Technical services
						Develop and adopt the comprehensive rural and urban road master plan and the mantainance plan	All wards		Develop and adopt the comprehensive rural and urban road master plan and the mantainence plan	12	comprehensive rural and urban road master plan and the mantainance plan	N/A	N/A	N/A	Copy of the rural and urban roa master plan, mantainance plan 30 March 2015 and the council resolution.		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		19 and 20	R 9 867 000.00	100% expenditure of the		% NDPG budget spent	100%	0%	100%	100% expenditure of the NDPG budget Progress reports and payment certificates	255	% 25	% 25		% Technical services
4.1			1.5 To foolist	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	List of beneficiaries, progress reports and proof of payments	11	10 1	10 1	10 11	0 Technical services
1.5			deserving people of Nongoma.	constant communication, input	1.5.1.2 Maintain a functional planning and implementation	Attendance and meaningful participation in the housing forum resulting to compilation and submission of the progress reports to council to monitor the construction projects.  Mandiakazi A Mandiakazi B	All 4,6 and 8 2,3,5 and 7		Housing backlog reduction reports submitted to council	1 15	Number of housing backlog reduction reports submitted to council	4	0	4	Council minutes , the copies of the reports and forum attendance registers		1	1	1	1 Community services
						usuthu A Usuthu B Matheni A Matheni B	9,14 and 20 16,17 and 18 12 10 and 13													
		prove access to basic services				Buxedeni holinyoka Maye Dabhasi Siyazama	8 9 10 and 11													
1.6			Nongoma equally receive the waste collection and	households with waste collection	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		Date of Fund application submission to MIG	N/A	N/A	N/A	Copies of the MIG applications 30 June 2015 for landfill site establishment	None	None	None	30 June 2015.	Community services

	1									1				I	T					
										Number of households with access to refuse										
				1.6.1.2 Increase the number of	Collect waste at least once week from all targeted households	19 and 20	R 0.00	Provision of households waste collection service	17	removal at least once a week	35000	1200	33 800	1200	Household data base and billing data sheets	1200	1200	1200	1200	Community services
				households receiving the waste collection service		10 0110 20	11 0.00			Number of waste	00000	1200	55 555	1250	data sireeta	123	1230	1200	1200	Community Scivices
				Collection service	Conduct waste collection site vists	All wards	R 0.00	Conduct monthly waste collection site visits	18	collection site vists conducted	12	O	12	12	Site visit reports	3	3	3	3	Community services
								0		North and delication										
					Conduct clean up campaigns	All wards	R 0.00	Conduct quartely clean up campaigns	19	Number of clean up campaigns conducted	4	C	) (	4	Event reports	1	1	1	1	Community services
		2.1 To have a	2.1.1 Review and																	
2.1		sustainable working	Implement the HR Strategy		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	O	10	10	Appointment letters		3	3	4	Corporate services
										% of the critical posts filled	100%	O	100%	100%	Appointment letters	23%	23%	54%		Corporate services
										Total number of posts										
										on the organogram					Appointment letters					Corporate services
										Number of people										
										from employment equity target groups										
				2.1.1.2 Comply with employment equity				Appoint staff according to		employed in the three highest levels of					Appointment letters and EEP					
2.1				plan	Appoint staff according to the EE targets	All wards	1	the set EEP targets	21	management	1	0	1		1 targets progress reports		0	0	0	Corporate services
								Complete the skills audit		Date of adopting the the change					Copy of the skills audit report,					
					Conduct the skills audit and develop the			and develop and adopt the change management		management strategy and the skills audit					change management strategy , council minutes and council					
				2.1.1.3 Develop the	change management strategy	N/a	R 400 000.00	strategy.	22		N/A	N/A	N/A	30 June 201	5 resolution.	None	None	None	30 June 2015.	Corporate services
				skills base of the organisation for											Copy of the WSP, council					
2.1				effective service	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	minutes, council resolution and implementation progress report	None	None	30 March 2015	None	Corporate services
					landar and the WOD	N/A		Train all staff members		Number of staff trained against the WSP						N	40	40	44	0
					Implement the WSP	N/A		identified by the WSP Spend the entire budget of the WSP	24	targeted number	38		31	38	Training reports	None	12	12	14	Corporate services
							R 606 000.00	implementation by 30	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
							333 000.00			% expenditure of the		17 0.00			mmg reports		1 202 000.00	1 202 000.00	.1 202 000.00	_ Jiporato doi VICCO
									L	skills development budget	100%		100%	100%	Training reports	None	33%	33%	34%	Corporate services
								Train councillors on WSP		Number of training sessions held for										
								identified training needs	26	councillors	2	0	2	2	Training reports	(	1	1	0	Corporate services
				2.1.1.4 Manage	Compile Labour disciplinary hearings			Reports submitted to council on labour disciplinary		Number of reports					Copies of the reports and council					
2.1				labour relations	quarterly reports for submission to council	N/A	R 0.00	hearings	27	submitted to council Date of Completion of	4	0	4	4	minutes		1	1	1	Corporate services
2.1				2.1.1.5 Improve performance	Develop and adopt the performance score cards	N/A		Set the departmental performance targets	28	the departmental score cards				30 July 2014	Copies of the score cards, council minutes and council resolutions	30 July 2014	None			Office of the MM
	Implement a differential							Daniel de la constitut												
	MUNICIPAL approach to				Monitor the achievement of the performance			Develop the monthly performance plans and reports by the first week of		Number of monthly plans and reports					Copies of monthly plans and reports as well as MANCO					
	INSTITUTIONAL financing, planning and				targets	N/A		every month.	29	compiled	12	0	12	12	monthly meetings minutes	:	3	3	3	Office of the MM
	support									Number of monthly departmental										
										management committee meetings					MANCO monthly meetings					
									30	held	12	0	12	6	minutes	(	0	3	3	All departments
										Number of					Copies of quarterly reports,					
					Report performance	N/A		Performance reports submitted to council	31	performance report submitted to council	4	0	4	4	council minutes and council resolutions		1 1	1	1	Office of the MM
								Institute corrective		Number of corrective					Performance assessments reports, corrective measure					
						N/A		measures on quarterly targets not met	32	measures taken on under performance	4	0	4	4	implementation plans and progress reports.		1	1	1	Office of the MM
										Date of compilation of		-			Copy of the performance annual					
						N/A		Compilation of the Annual Performance report	33	the Annual Performance report				30 August 2014	report, council minutes and council resolution	30 August 2014	None	None	None	Office of the MM
										Number of										
										performance agreements signed										
					Facilitate the signing of the performance			Signing of performance		within 30 days reflecting national					Copies of the signed					
					agreements	N/A		agreements	34	government priorities	6	0	6	6	performance agreements	6	0			Office of the MM
										% of performance										
										agreements signed within 30 days										
						N/A			35	reflecting national government priorities	100%	0	100%	100%	Copes of the signed performance agreements	100%	0			Office of the MM
															1					
								Conduct performance		Number of quarterly										
					Review and measure performance	N/A		assessments and reviews	35	reviews conducted	4	0	4	4	Performance reviews reports		1 1	1	1	Office of the MM

									Review the organisational												
						Review the score card	N/A		and departmental score cards	36	Date of the review for the score cards	N/A	N/A	N/A	31 December 201	Reviewed score card, council minutes and council resolution		31 December 2014			Office of the MM
									Develop and advantable		Date of adopting for the										
		-				Develop and adopt the SDBIP	N/A		Develop and adopt the SDBIP Compile a monthly	37		N/A	N/A	N/A	30 July 2014	Copy of the SDBIP and approval letter by the Honourable Mayor	30 July 2014	None			Office of the MM
						Compile a monthly cleanliness report collated from HOD's cleanliness satisfaction levels reports	N/A	B 0 00	cleanliness report collated from HOD's cleanliness satisfaction levels reports	38	Number of monthly cleanliness reports compiled	12	0	12	12	Section 6th annual			2	2	Cornerate con icon
2.1				2.1.3 Ensure the	2.1.3.1 Keep the	reports	N/A	K 0.00	satisfaction levels reports	30	compiled	12	0	12	12	Copies of the reports			3	3	Corporate services
				municipal building and infrastructure mantainance	municipal offices clean and fix all the breakages																
				mananario	Dicanageo				Spend 100% of the operational expenditure allocated for the repairs		% of the operational expenditure budget spent on repairs and										
							N/A	R 2 300 000.00	and maintenance of the infrastructure	39	maintenance of infrastructure	100%	0	100%	100%	Expenditure reports	25%	259	% 25%	25%	Technical services
		Improve																			
		administrative and financial									Date of implementing										
2.2		capability				Implement the Auditor General's report intervention action plan	N/A		Implement the Auditor general report intervention plan	40	the entire Auditor general's report intervention plan	N/A	N/A	N/A	30 June 2015	Progress reports	None	None	None	30 June 2015	Office of the MM
					2.2.1.2 Ensure an						Date of Adopting the										Onice of the trim
					IDP aligned financial planning	Develop the Annual Budget	N/A		Adoption of the IDP aligned annual budget	41	IDP aligned annual budget	N/A	N/A	N/A	30 May 2015	Copy of the budget, council minutes and council resolution	None	None	None	30 May 2014	Finance department
																Copy of the adjustment budget,					
						Develop the Adjustment budget	N/A		Adoption of the adjustment budget	42	Date of adopting the adjustment budget	N/A	N/A	N/A	28 February 2015	council minutes and council resolution			28 February 2015		Finance department
					2.2.1.3 Effectively and efficiently																
					manage the expenditure of the	Monitor the expenditure of the municipality's			100% expenditure of the		100% expenditure of the municipal budget										
2.2					municipality	budget	N/A		municipal budget	43	by 30 June 2015	N/A	N/A	N/A	100%	Expenditure reports	25%	259	% 25%	25%	Finance department
									Payment of suppliers with		% of payments for suppliers made within					Payments report and proof of					
						Payment of suppliers	N/A		legislated period  Monthly credittors	44	Number Monthly credittors	N/A	N/A	N/A	100%	payments  Monthly credittors	100%	100%	100%	100%	Finance department
						Creditors reconcilaiation	N/A		reconciliation	45		N/A	N/A	N/A	12	reconciliation report	3	3	3	3	Finance department
											Number of monthly										
						Suspense reconciliation	N/A		Monthly suspense reconciliation	46	Number of monthly suspense reconciliation	N/A	N/A	N/A	12	Monthly suspense reconciliation report	3	3	3	3	Finance department
						Vat reconciliation	N/A		Monthly Vat reconciliation	47	Number of Monthly Vat reconciliation	N/A	N/A	N/A	12	Monthly Vat reconciliation report	3	3	3	3	Finance department
					2.2.1.6 Acquire																
					goods and services in terms of the SCM				Monthly assets	48	Number of assets reconciliation					Monthly assets					
					regulations	Assets reconciliation	N/A		reconciliation	48		N/A	N/A	N/A	12	reconciliation report	3	3	3	3	Finance department
						Assets verification	N/A		Quartely physical assests verification	49	Number of physical assests verification performed	N/A	N/A	N/A	4	Quartely physical assests verification report	1	1	1	1	Finance department
																				·	manoc department
						Fixed assest register update	N/A		Monthlyfixed asset register update	50	number of fixed asset register update conducted	N/A	N/A	N/A	12	updated Monthly fixed asset register	3	3	3	3	Finance department
						Tixed assest register appeare	NA		register apaate	30	Conducted	NA.	N/A	N/A		asset register			Ĭ	·	r mance department
					2.2.1.4 Ensure a constant and						Number of monthly										
2.2					accurate financial reporting	Compile the monthly section 71 reports	N/A		Compile section 71 reports.	51	section 71 reports compiled	N/A	N/A	N/A	12	Copies of the section 71 reports	;	3	3 3	3	Finance department
				2.2.1 To manage		Grant administration	N/A		Monthly grant administration Monthly grant	52	Number of monthly grant registers Number of monthly	12	0	12	12	Monthly registers  Monthly grant reconciliation	:	3	3	3	Finance department
				finances in line with the legislation		Grant reconciliation	N/A		reconciliation	53	grant reconciliation Number of IYM	12	0	12	12	reports		3	3		Finance department
					1	IYM submission	N/A		Monthly IYM submission  Monthly bank	54	submissions  Number of monthly	12	0	12	12	Copies of IYM's submitted			3	3	Finance department
	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT					Bank reconciliations	N/A		reconciliations	55	bank reconcialiations Number of	12	C	12	12	Monthly bank recon reports	;	3	3	3	Finance department
	MANAGEMENT		2.2 To be a			Investments reconciliation	N/A		Monthly investments reconciliation	56	investments reconcialitions conducetd	12	a	12	12	Monthly investment recon reports		3	3 3	3	Finance department
		Implement a	financially viable and sustainable						Monthly investments		Number of investments register										
		differential approach to	municipality			Investment registers	N/A	-	registers	57	updates Number of half yearly	12	0	12	12	Monthly updated registers	:	3	3 3		Finance department
		municipal financing, planning and				Compile the half yearly section 72 reports  Compile the quarterly section 52 reports	N/A N/A		Compile section 72 reports  Compile section 52 reports	58 59	section 72 reports Number of section 52	N/A N/A	N/A	N/A N/A	1 4	Copies of the section 72 reports			1 1		Finance department Finance department
		support							Compile the annual financial		Date of Compilation of the annual financial					Copies of the section 52 reports  copies of the annual financial					
						Compile the annual financial statements	N/A	R 500 000.00	statement	60		N/A	N/A	N/A	31 August 2014	statements	31 August 2014	None			Finance department
						Compile the annual report	N/A	R 0 00	Approve the annual report	61	Date of approving the annual report	N/A	N/A	N/A	31 March 2015	copy of the annual report, council minutes and council resolution		None	31 March 2015		Finance department
					2.2.1.5 Develop,		1471	1, 0.00			out				2 . marori 2010				2 . maiori 2010		
					review and implement finance	During the Court City III					Date of adopting the					Copy of the SCM framework,					
2.2					management strategies	Review the Supply Chain Management Framework	N/A		Council adopted reviewed SCM framework	62	reviewed SCM framework	N/A	N/A	N/A	31 May 2015	council minutes and council resolution		None		31 May 2015	Finance department
					2.2.1.6 Acquire						% of orders issued as										
					goods and services in terms of the SCM	la constant	N/-				per requisitions received on budgeted				4000						
					regulations	Issue orders	N/A		Issue orders	63	% of bids awarded as	N/A	N/A	N/A	100%	Copies of the orders issued	100%	1009	6 100%	100%	Finance department
						Award bids	N/A		Award of Bid	64	per the procurement plan	N/A	N/A	N/A	100%	Copies of appointment letters	100%	1009	4 100%	100%	Finance department

	ı	1	ĺ	1			I							1		1					
											Number of monthly										
						SCM repoprting	N/A		Monthly SCM reporting	65	SCM reports compiled and submitted	N/A	N/A	N/A	12	Copies of monthly SCM reports		3	3	3 3	Finance department
						SCM repoprting	N/A		Quartely SCM reporting	66	Number of Quartely SCM reports	N/A	N/A	N/A	4	Copies of the quartely SCM reports		1	1	1 1	Finance department
						SCM repoprting	N/A		Mid term SCM reporting	67	Number of Mid term SCM reports	N/A	N/A	N/A		Copies of mid term SCM report	None		1 None	None	Finance department
						COM repopring	IVA		mid term com reporting	- Ci	COM TEPOTES	NA.	N.A.	N/A	·	copies of find term scin report	Hone		None	Hone	T mance department
						SCM repoprting	N/A		Annual SCM reporting	68	Number of Annual SCM reports	N/A	N/A	N/A	1	Copy of the annual SCM report	None	None	None	1	Finance department
						Com repopuling	1074		zamaa com roporang		Com reports				·	copy of the annual semireport	No.ic	None		·	T manoo doparanone
									Monthly update of the		Number of contract register updates										
						Contract register updates	N/A		contract register	69	performed	N/A	N/A	N/A	12	Updated cotract registers		3	3	3 3	Finance department
											Date of adopting					Copy of the Fraud Prevention					
						Review the Fraud Prevention plan	N/A	R 200 000.00	Council adopted reviewed Fraud prevention plan	70	reviewed Fraud prevention plan	N/A	N/A	N/A	31 May 2015	Plan, council minutes and council resolution	1	None		31 May 2	2015 Finance department
					2.2.2.1 Increase the																
					revenue base of the municipality	Collections	N/A	R 400 000.00	Collection rate	71	% of debtors collected	N/A	N/A	N/A	50%	Collections report				50%	50% Finance department
											Number of debtors reconciliation										
				2.2.2 To increase the		Debtors reconcialition	N/A		Reconciliation of debtors	72	conducted	1:	2 (	12	12	Debtors reconcialitaion reports		3 3		3	3 Finance department
				revenue and reduce debts					Valuation roll		Number of valuation					valuation roll					
				uenis		Valuation roll reconciliation	N/A		reconciliation	73	roll reconciliations	1:	2 (	12	12	reconciliations report		3 3		3	3 Finance department
											Number of valuation					4					
						Deposits reconciliation	N/A		Reconcialition of deposits	74	deposits reconciliations	1	2 (	12	12	deposits reconciliations report		3 3		3	3 Finance department
											Number of										
						Unallocated receipts reconcilliations	N/A		Reconciliation of unallocated receipts	75	unalloacted receipts reconciliations	4	2	0 12	12	unalloacted receipts reconciliations report		3 3		3	3 Finance department
				2.3.1 Ensure		Onanocated recorpts reconstruction	1074		unanocated recorpts		Todonomadono	•				Todanamations report					T manoo doparanone
			2.3 To promote	existence and	2.3.1.1 Review and								The policies and								
		A single window	good governance, accountability and	updated policies and by-laws	current policies and				Review and gazette all by-		reviewed and gazetting	Council adapted reviewed and	reviewed and	reviewed and gazetted policies							
2.3		of coordination	transparency.	by-laws	by-laws	Review and gazette policies	N/A	R 150 000.00	laws	76	all by-laws	gazetted by-laws	gazetted	and by-laws	31 December 2014	Copies of all gazetted by-laws		20134/12/31			Corporate services
											Date of developing a a	Develop a policy		Develop a policy							
						Develop a policy register	N/A	R 0.00	Develop a policy register	77	policy register	register		register	31 December 2014	The updated policy register		31 December 201	4		Corporate services
				2.3.2 To ensure the public participation in	2.3.2.1 Ensure effective				Council reviewed and		Date of adopting the	Council reviewed and adopted	The existing	Council reviewed and adopted		Copy of the communication					
				the municipality affairs	communication with	Review and implement the communication strategy	all	R 0.00	adopted communication	78	reviewed communication strategy	communication strategy		communication strategy	31 May 2015	strategy, council minutes and council resolution		None		31 May 2	2014 Office of the MM
				anans	tile public	Stategy	dii	10.00	Stategy	70	communication strategy	Strategy	TOVISCU	Sualcgy	31 May 2013	Council resolution		INOTIE		31 May 2	Office of the WIW
					2.3.2.2 Ensure the	:															
					existence of the operational																
					existence of the	Youth council workshop	All	R 100 000.00	Hold the youth council workshop	79	Number of youth council workshops held	1		D 1	1	Workshop report	Nor	ne	1	None	None Community services
					existence of the operational legislated and relevant public participation		All	R 100 000.00 R 300 000.00		79 80		1	(	D 1	1 1	Workshop report	Nor Nor			None None	
					existence of the operational legislated and relevant public	Youth council workshop			workshop		council workshops held Number of youth Indaba events held	1	C								None Community services  1 Community services
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					existence of the operational legislated and relevant public participation	Youth council workshop			workshop  Hold the Youth Indaba		council workshops held  Number of youth Indaba events held  Number of ward	1 1	1 0				Nor				1 Community services
					existence of the operational legislated and relevant public participation	Youth council workshop  Youth Indaba  Present the ward committee operational	All		workshop  Hold the Youth Indaba  Present the ward committee operational	80	council workshops held Number of youth Indaba events held  Number of ward committee operational plans submitted to	1	1 (			Event report  Copy of the operational plan and	Nor				
					existence of the operational legislated and relevant public participation	Youth council workshop  Youth Indaba  Present the ward committee operational	All		workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council	80	council workshops held Number of youth Indaba events held Number of ward committee operational plans submitted to Council	1	1 (			Event report  Copy of the operational plan and the council resolution	Nor				1 Community services
		Deepen			existence of the operational legislated and relevant public participation	Youth council workshop  Youth Indaba  Present the ward committee operational	All	R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational	80	council workshops held Number of youth indaba events held Number of ward committee operational plans submitted to Council	1 1 25	1 0	0 1		Event report  Copy of the operational plan and	Nor	ne No			1 Community services
		democracy			existence of the operational legislated and relevant public participation	Youth council workshop  Youth Indaba  Present the ward committee operational plan to the council	All wards	R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward	80	council workshops held Number of youth Indaba events held Number of ward committee operational plans submitted to Council		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and	Nor	ne No	one 0	None 0	Community services     Community services
		democracy through a refined ward			existence of the operational legislated and relevant public participation	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings	All wards	R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings	80	council workshops held Number of youth Indeba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and	Nor	ne No	one 0	None 0	Community services     Community services
		democracy through a refined ward committee model			existence of the operational legislated and relevant public participation	Youth council workshop  Youth Indaba  Present the ward committee operational plan to the council	All wards	R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward	80	council workshops held Number of youth ndaba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and	Nor	ne No	one 0	None 0	Community services     Community services
		democracy through a refined ward committee model	2.4 To promote youth, women and		existence of the operational legislated and relevant public participation structures	Youth council workshop  Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to	All wards	R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee	81	council workshops held Number of youth ndaba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward committee reports		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and	Nor	ne No	one 0	None 0	Community services     Community services     Community services
		democracy through a refined ward committee model	youth, women and People living with disabilities		existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and	Youth council workshop  Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to	All wards	R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee	81	council workshops held Number of youth Indeba events held  Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and	Nor	ne No	one 0	None 0	Community services     Community services     Community services
		democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth,	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop  Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council	All wards  All wards	R 300 000.00	workshop  Hold the Youth Indabe  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council	81 82 83	council workshops held Number of youth Indeba events held  Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and	Nor	ne No	one 0	None 0	Community services     Community services     Community services     Community services
24		democracy through a refined ward committee model	youth, women and People living with disabilities participation in the	2.4.1 To develop and	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop  Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to	All wards	R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council	81	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and	Nor	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	one 0	None 0	Community services     Community services     Community services
24		democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth,	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo	All wards  All wards  All wards	R 300 000.00  R 2 500 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business //career expo	81 82 83	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward committee reports submitted to council		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes	Nor	ne No	0 63	None 0	1 Community services  0 Community services  63 Community services  1 Community services
24		democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth,	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop  Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council	All wards  All wards	R 300 000.00  R 2 500 000.00	workshop  Hold the Youth Indabe  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council	81 82 83	council workshops held Number of youth Indeba events held  Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report	Nor 6	ne No	0 63	None 0	1 Community services  0 Community services  63 Community services  1 Community services
24		democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth,	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo	All wards  All wards  All wards	R 300 000.00  R 2 500 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business //career expo	81 82 83	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward committee reports submitted to council		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report	Nor 6	ne No	0 63	None 0	1 Community services  0 Community services  63 Community services  1 Community services
24		democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth,	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue	All wards  All wards  All wards	R 300 000.00  R 2 500 000.00  R 350 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue	81 82 83 84 85	council workshops held Number of youth Indaba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward committee reports submitted to council Number of youth business/career expo events held Number of disability dialogue events held Number of women's		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report	Nor 6	1 No	0 63 1 1 nne	0 63 1	1 Community services  63 Community services  1 Community services  None Community services
2.4	GOOD GOVERNANCE	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth,	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo	All wards  All wards  All wards	R 300 000.00  R 2 500 000.00  R 350 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business //career expo	81 82 83 84 85	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council  Number of youth business/career expo events held  Number of jouth business/career expo events held  Number of disability dialogue events held		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report	Nor 6	1 No	0 63 1 1 nne	None 0	1 Community services  0 Community services  63 Community services  1 Community services
24	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth,	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowement of women, youth and	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue	All wards  All wards  All wards	R 300 000.00  R 2 500 000.00  R 350 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue	81 82 83 84 85	council workshops held Number of youth Indaba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward committee reports submitted to council Number of youth business/career expo events held Number of disability dialogue events held Number of women's		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report	Nor 6	1 No	0 63 1 1 nne	0 63 1	1 Community services  63 Community services  1 Community services  None Community services
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24	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 implement the plans for the development and empowement of women, youth and PLD's  2.3.3.1 Ensure that	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue	All wards  All wards  All wards	R 300 000.00  R 2 500 000.00  R 300 000.00  R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue	81 82 83 84 85	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward committee reports submitted to council Number of youth business/career expo events held Number of disability dialogue events held Number of women's dialogue held		1 (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report	Nor 6	1 No	0 63 1 1 nne	0 63 1	1 Community services  63 Community services  1 Community services  None Community services
24	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowerment of women youth and PLD's  2.3.3.1 Ensure that all legislated	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue	All wards  All wards  All wards	R 300 000.00  R 2 500 000.00  R 300 000.00  R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue  Hold the women's dialogue	81 82 83 84 85	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council  Number of youth business/career expo events held  Number of disability dialogue events held  Number of women's dialogue held		1 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	0 1	1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report	Nor 6	1 No	0 63 1 1 nne	0 63 1	1 Community services  63 Community services  1 Community services  None Community services
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	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowerment of women youth and PLD's  2.3.3.1 Ensure that all legislated	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue	All wards  All wards  All wards  All wards  all  All wards	R 300 000.00  R 2 500 000.00  R 350 000.00  R 300 000.00	workshop  Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Keep and update a resolutions register  Prepare for and facilitate the	80 81 82 83 84 85 86	council workshops held Number of youth Indaba events held Number of ward committee operational plans submitted to Council Number of monthly ward committee meeting held Number of ward committee reports submitted to council Number of ward committee reports submitted to council Number of youth business/career expo events held Number of disability dialogue events held Number of disability dialogue events held Number of monthly ward committee Number of gouth Council Number of pouth business/career expo events held Number of disability dialogue events held Number of monthly submitted to council Number of monthly submitted to council Number of sellidated of all council, sometimes meetings Number of resolution register updates you council meetings to be facilitated and prepared for as	25.	1 (	252	1 1 252 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report  Event report  Consolidated council meetings schedule  2 An updated resolutions register  Council meetings attendance	Nor	1 No	0 63 1 1 nne	0 63 1	1 Community services  63 Community services  1 Community services  None Community services  None Community services  Corporate services
	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowerment of women youth and PLD's  2.3.3.1 Ensure that all legislated	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue	All wards  All wards  All wards  All wards  all  All wards	R 300 000.00  R 2 500 000.00  R 350 000.00  R 300 000.00	Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue  Hold the women's dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Keep and update a resolutions register	80 81 82 83 84 85 86	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council  Number of youth business/career expo events held  Number of disability dialogue events held  Number of disability dialogue events held  Date of Developing a schedule of all council, EXCO and portfolo committees meetings Number of resolution register updates % of council meetings Number of resolution register updates % of council meetings to be facilitated and	25.	1 (	252	1 1 252 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report  Event report  Consolidated council meetings schedule  2 An updated resolutions register	Nor	1 No	one  63  1  one one one 3	0 63 1	1 Community services  63 Community services  1 Community services  None Community services  None Community services  Corporate services
	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowerment of women youth and PLD's  2.3.3.1 Ensure that all legislated	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue  Women's dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Develop and update a resolutions register	All wards  All wards  All wards  all  All wards	R 300 000.00  R 2 500 000.00  R 350 000.00  R 300 000.00	Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue  Hold the women's dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Keep and update a resolutions register  Prepare for and facilitate the seating of the council	80 81 82 83 84 85 86	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council  Number of youth business/career expo events held  Number of disability dialogue events held  Number of disability dialogue events held  Number of disability dialogue events held  Number of ouncil EXCO and portfolo committees meetings were of council meeting to be facilitated and prepared for as convened by the council	25.	1 ( ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 252 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report  Event report  Consolidated council meetings schedule  2 An updated resolutions register  Council meetings attendance registers, minutes and resolutions.	Nor	1 No	one  63  1  one one one 3	0 63 1 1 1 1 1 1 None	1 Community services  0 Community services  1 Community services  1 Community services  None Community services  None Community services  Community services  3 Corporate services
	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowerment of women youth and PLD's  2.3.3.1 Ensure that all legislated	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Develop and update a resolutions register  Council meetings	All wards  All wards  All wards  All wards  all  All wards	R 300 000.00  R 2 500 000.00  R 300 000.00  R 228 000.00	Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Keep and update a resolutions register  Prepare for and facilitate the seating of the council meetings convened	81 82 83 84 85 86 87 88	council workshops held Number of youth indeba events held Number of wouth indeba events held Number of work plans submitted to Council Number of monthly ward committee meeting held Number of ward committee meeting held Number of ward committee reports submitted to council Number of youth business/career expo events held Number of disability dialogue events held Number of disability dialogue events held Number of disability committees meetings Number of escillated or a schedule of all council, EXCO and portfolio committees reports % of council meetings to be facilitated and prepared for as convened by the council speaker.	25. N/A N/A	1 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 252 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report  Event report  Consolidated council meetings schedule  2 An updated resolutions register  Council meetings attendance registers, minutes and resolutions  EXCO meetings attendance registers, minutes and	Nor	1 No	one  63  1  one one one 3	0 63 1 1 1 1 1 1 None	1 Community services  63 Community services  1 Community services  1 Community services  None Community services  None Community services  Corporate services  3 Corporate services
	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowerment of women youth and PLD's  2.3.3.1 Ensure that all legislated	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue  Women's dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Develop and update a resolutions register	All wards  All wards  All wards  all  All wards	R 300 000.00  R 2 500 000.00  R 300 000.00  R 228 000.00	Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue  Hold the women's dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Keep and update a resolutions register  Prepare for and facilitate the seating of the council	81 82 83 84 85 86 87 88	council workshops held Number of youth indeba events held Number of ward committee operational plans submitted to Council  Number of monthly ward committee meeting held  Number of ward committee reports submitted to council  Number of youth business/career expo events held  Number of disability dialogue events held  Number of women's dialogue held  Date of Developing a schedule of all council, EXCO and portfolio committees meetings Number of resolution register updates % of council meetings to be facilitated and prepared for as convened by the council speaker.  Number of EXCO meetings held	25.	1 ( ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 252 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report  Event report  Consolidated council meetings schedule  2 An updated resolutions register  Council meetings attendance registers, minutes and resolutions.	Nor	1 No	one  63  1  one one one 3	0 63 1 1 1 1 1 1 None	1 Community services  0 Community services  1 Community services  1 Community services  None Community services  None Community services  Community services  3 Corporate services
	AND COMMUNITY	democracy through a refined ward committee model	youth, women and People living with disabilities participation in the council and	2.4.1 To develop and empower youth, women and PLD's	existence of the operational legislated and relevant public participation structures  2.4.1.1 Implement the plans for the development and empowerment of women youth and PLD's  2.3.3.1 Ensure that all legislated	Youth council workshop Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Youth business/career expo  Disability dialogue  Women's dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Develop and update a resolutions register  Council meetings	All wards  All wards  All wards  All wards  all  All wards	R 300 000.00  R 2 500 000.00  R 300 000.00  R 228 000.00	Hold the Youth Indaba  Present the ward committee operational plan to the council  Hold monthly ward committee meetings  Present ward committee reports to council  Hold the youth business /career expo  Hold the disability dialogue  Develop a schedule of all council, EXCO and portfolio committees meetings  Keep and update a resolutions register  Prepare for and facilitate the seating of the council meetings convened	81 82 83 84 85 86 87 88	council workshops held Number of youth indeba events held Number of wouth indeba events held Number of work plans submitted to Council Number of monthly ward committee meeting held Number of ward committee meeting held Number of ward committee reports submitted to council Number of youth business/career expo events held Number of disability dialogue events held Number of disability dialogue events held Number of disability committees meetings Number of escillated or a schedule of all council, EXCO and portfolio committees reports % of council meetings to be facilitated and prepared for as convened by the council speaker.	25. N/A N/A	1 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 252 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Event report  Copy of the operational plan and the council resolution  Attendance registers and minutes  Event report  Event report  Event report  Consolidated council meetings schedule  2 An updated resolutions register  Council meetings attendance registers, minutes and resolutions  EXCO meetings attendance registers, minutes and	Nor	1 No	one  63  1  one one one 3	0 63 1 1 1 1 1 1 None	1 Community services  63 Community services  1 Community services  1 Community services  None Community services  None Community services  Corporate services  3 Corporate services

	A single window of coordination																		
					Audit committee meetings	N/A	R 500 000.00	Convene audit committee	92	Number of Audit committee meetings	4 0	4	4	Audit committee attendance					Office of the AMA
							R 500 000.00	Convene the Municipal accounts committee		Number Municipal accounts committee			4	registers and minutes.  MPAC meetings attendance		1	•		Office of the MM
					Municipal accounts committee meetings	N/A		meetings	93	meetings held	4 0	4	4	registers and minutes		1	1	1	Finance department
								0		Number of Internal									
					Internal audit	N/A		Compile internal audit reports	94	audit reports presented to council	4 0	4	4	Internal audit reports, council minutes and council resolutions		1	1	1	Municipal manager
					Ourselekt seemete	N/A		Compile oversight report by	0.5	Number of Oversight	1 0	1	1	Copy of the oversight report, council minutes and council					
					Oversight reports	N/A		31 March 2014	95	reports compiled	1 0	1	1	resolution			)		Finance department
		2.5 To reduce the																	
2.5	Implement a differential	occurrence and impact of HIV/AIDS		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	Community services
	approach to municipal financing,		HIV/AIDS awareness and treatment usage					Dealer also and assessed		Newboods									
	planning and support		by the infected community		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 2	Event reports	None	1	None	1	Community services
								Hold quartely local AIDS		Number of Local AIDS				Meeting minutes and attendance					
		4.1 To create			Local Aids council meetings	All wards	R 20 000.00	council meetings	98	council meetings	4	1 1	1	registers	1	1	1	1	Community services
		employment opportunities for all	4.1.1 Develop the local economy to create employment							Date of completing the									
4.1		employable people of Nongoma	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	upgrade of the sawing centre  Date of completing the	N/A N/A	N/A	30 June 2015	Completion report	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	upgrade of the market stalls Date of completing the	N/A N/A	N/A	30 June 2015	Completion report	None	None	None	30 June 2015.	Planning and economic development
				4.1.1.2 Implement the SMME	Conneils building for Children	A.F		Design,plan and organise the capacity building	400	capacity building programme for the	N/A	N/A	20 1	Progress reports and the	None	None	Nene	20 1	Planning and economic
4.1				development plan	Capacity building for SMME's	All wards		programme for the SMME's Design, plan and organise the business support		SMME's  Date of hosting the business support	N/A N/A	N/A	30 June 2015	close out report	None	None	None		development  Planning and economic
					Business support seminar	All wards	R 100 000.00	seminar	102		N/A N/A	N/A	30 May 2015	Event report  Copy of the gazzeted policy, council minutes, council	None	None	None	30 May 20115	development  Planning and economic
					Informal trading policy	All wards	R 15 000.00	Designate the trading bays	103		N/A N/A	N/A	15 December 2014	resolution.	None	15 December 2014	None	None	development
	Implementation of the									Number of Ward based sustainable poverty									
	community work programme			4.1.2.1 Develop				Ward based sustainable poverty alleviation projects		alleviation projects implemented									
4.1			4.1.2 Reduce poverty	and maintain community income generating projects	Implement ward based poverty alleviation projects	All Wards	R 2 000 000.00	implemented throughout the municipality after having been identified	104	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				21	Planning and economic development
								Submit reports to council on the Implementation of the											
								community works programme and		Number of quarterly reports submitted to				Copies of the reports and council					Planning and economic
								assistance cooperatives	105	council  Date of completion of	4	0 4	4	minutes		1	1	1 1	development
			4.1.4 Make nongoma a favourite tourist		Conduct the feasibility study on the Nongoma			Complete the feasibility study on Nongoma Heritage		the feasibility study on the development of the Nongoma Heritage				Copy of the feasibility study, council minutes and council					Planning and economic
4.1					heritage centres development	N/A	R 400 000.00	centres develeopment	106	centres development  Number of reports	N/A N/A	N/A	30 June 2015	resolution.	None	None	None	30 June 2015	development
					Meaningful participation I the ZDM tourism forum	N/A		Submit reports to council on tourism	107	submitted to council on tourism	4 0	4	4	Copies of the reports and council minutes		1	1	1	Planning and economic development
	Implement a differential				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	2 12	Proof of the operational tourism portal and updates effected		3 3		3	Planning and economic development
1	approach to municipal financing,			4.1.4.3 Ensure safety of the tourists and improve						Date of completing the installation of tourism									Planning and economic
	planning and support			signage 4.1.4.4 Build capacity of our	Installation of tourism signs	All wards	R 500 000.00	Installation of tourism signs Design, plan and organise the tourism awareness	109		N/A N/A	N/A	30 June 2015	Completion report				30 June 2015.	development  Planning and economic
				people on tourism	Tourism awareness campaign	All	R 50 000.00	campaign	110	held	1 0	1	1	Event reports		0 (		1 (	development
					Participate in torism exhibitions	All wards	R 100 000.00	participate in tourism exhbitions	111	Number of tourism exhibitions attended	N/A N/A	N/A	2	Proof of payment		0	0		Planning and economic development
		5.1 To ensure that all people of Nongoma have								% of the budget spent									
E 1		access to community facilities	existence of the	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	on the operation and mantainance of the cemeteries.	100%	0 100%	6 100%	Progress and expenditure report	25%	% 25%	25%	250	Community services
5.1		6.1 To have a fully	STATE OF THE		num un sufficiels		000 000.00		2	- announced.		100%	100,0	og. coo una expenditure report	257	257	2079	25%	
		equipped arts, culture and heritage	6.1.1 To promote local arts, culture,																
6.1		celebration, playing and recreational space.		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	Community services
				A	District mayoral Cup	All wards	R 300 000.00	Participate in the district mayoral cup	114	Number of district mayoral cup games held		0	4			1	0	0	Community services
					oroante mayorar oup	All Wards	R 300 000.00		114	Number of municipal	1		1	Event report		-	, 0	U	Community Services
				1	Indegenous games	All wards	R 150 000.00	Host municipal indegenous games	115	indegenous games held Number of SALGA	1	0 1	1	Event report		0 (	1	0	Community services
					SALGA games	All wards	R 450 000.00	Participate in the SALGA games	116	games to participate on	1	0 1	1	Event report		0	0	0	Community services
				6.1.1.2 Implement the heritage, culture				Participate in the Umkhsi		Number of umkhosi womhlanga events to									
6.1				and arts plan	Umkhosi womhlanga	All wards	R 300 000.00	wohlanga event	117	participate on	1	0 1	1	Event report		0	0	0	Community services
								Host the Umbele wethu arts		Number of umbele wethu competitions to									
					Umbele wethu Arts competitions	All wards	R 150 000.00	competition	118	host	1	0 1	1 1	Event report		0  (	0	1	Community services

% construction completion of mangumhlophe sports field by 31 December 119 2014 Appointment letters, progress reports, payment certificates and handover certificates 6.1.1.3 To provide crational space Mangumhlophe sports Field 50.00% Technical services Appointment letters, progress reports, payment certificates and handover certificates % construction Njampela Hall R 1 596 000.00 Njampela Hall 120 Hall by 30 June 2015 30% 40% 20% Technical services completion of Manyaoni community hall 30 Appointment letters, progress reports, payment certificates an handover certificates omplete the construction of Manyoni community hall 121 January 2015 ward 1 R 2 220 000.0 Technical services % construction completion of the Badlaneni Hall by 30 June 2015 Appointment letters, progress reports, payment certificates and handover certificates Ward 14 adlaneni hall R 2 356 000.00 of Badlaneni Hall Technical services % construction completion of Khenana Community Hall and creche by 30 June 2015 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT Complete the construction of the Khenana community R 2 116 000.00 hall and crech Appointment letters, progress reports, payment certificates an handover certificates Chenana community hall and creche 20% Technical services Complete the construction of the Nzangamandla hall and reche Nzangamandla hall and creche by 30 124 June 2015 Appointment letters, progress reports, payment certificates and handover certificates Ward 12 20% zangamandla hall and creche R 3 550 000.00 10% 30% 40% Technical services on of the kwaNozintebe hall and creche by 30 125 June 2015 reports, payment certificates Ward 17 aNozintebe hall and creche 100% and handover certificates 20% R 2 535 000.00 10% 30% 40% Technical services Date of completing the construction of Appointment letters, progress reports, payment certificates an Complete the construction of Enkonjeni community hall Enkonjeni community 126 hall by 30 June 2015 100% handover certificates 40% Technical services Enkonjeni Hall Complete the renovations of the Nongoma multi-purpose centre Appointment letters, progress reports, payment certificates an handover certificates centre by 30 June 2015 enovate the Nongoma multi-purpose hall 127 20% 40% 40% to basic services % construction Appointment letters, progress reports, payment certificates and handover certificates completion of kwaZibusele Hall by 30 Complete the construction Ward 18 20% KwaZibusele Hall R 2 356 000.00 of kwaZibusele Hall June 2015 10% 40% Technical services 5.1.2 Ensure the 5.1.2.1 Provide the existence of a functional municipal library service minimum standar Conduct library usage N/A R 500 000.00 Number of books All wards Circulate books Provide the library services Number of people who had access to All wards the internet Number of book schanges performe by 30 June 2014 All wards Book exchanges Number of people trained on basic computer skills Basic computer skills training All wards Date of adopting a multi-purpose centre business plan and Copy of the multipurpose centro concept and business plan, council minutes and council 5.1.3 Promote one stop shop facility provision model 5.1.3.1 Provide access to one- stop 31 March 2015 community facilities 5.2 To facilitate reation of a lisaster ready Number of awarenes campaigns conducte R 300 000.00 5.3.2 To practice lav enforcement to the road users 5.3.2.1 Minimise car accidents Number of accurate traffic fines issued Issue payable and undisputable traffic fines All wards ssue accurate traffic fines Date of Installation of Installation of traffic signs in Proof of payment for the traffic R 200 000.00 30 June 2015 stallation of traffic signs All wards traffic signs in town None 30 June 2015 No. of vehicles nicles stopped and andom vehicle check All wards stopped and checked No. of Vehicles munity services creened for speed hicles screened for Vehicle screening for All wards All wards rect charge speed rect charge speed reports and case numbers ommunity services multidisciplinary roadbloacks All wards mmunity services No. of unroadworthy roadworthy vehicles oadworthy vehicle sus

		1 1		1										_				1			
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		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					5.3.4.1 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%	1009	6 100%	Completion certificate	509	% 50%	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 managementawareness campigns	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
D F E M	PATIAL DEVELOPMENT RAMEWORK AND DIVIRONMENTAL MANAGEMENT	financing, planning and support	7.2 To promote integrated and		7.2.1.1 Ensure the existence of a spatial reference for the municipal		All words	R 250 000.00	Council adopted reviewed		Date of adopting the reviewed SDF	N/A	N/A	N/A	45 December 2014	Copy of the revised SDF, council minutes and the council resolution.		45 December 2004	Mana	None	Planning and economic
7.2			aligned planning.	spatial prescriptions	development	Review the SDF	All wards				Date of completing the		N/A		15 December 2014	Copy of the reports, council minutes and the council	None	15 December 2014		None	Planning and economic
						GIS development			Install the GIS server  Maintain the Internal GIS service		installing the GIS server  Date of completing the installation of the GIS software	N/A	N/A	N/A	31 December 2014	Copy of the reports, council minutes and the council	None	31 December 2014 30 October 2014		None	Planning and economic development
					7.2.1.2 Improve the land use management		All	R 300 000.00	Council adopted area human settlement plans	149	Date of adopting the area human settlement plans  Date of adopting the	N/A	N/A	N/A	30 June 2015	Copy of the plan, council minute and the council resolution Copy of the reports, council	None	None	None		Planning and economic 5 development Planning and economic
						Complete the property audit  Undertake property transfers through the conveyancer.	All wards	R 300 000.00	audit report  Complete the property	150	property audit report  Number of reports submitted to council on the progress of property	N/A N/A	N/A N/A	N/A	30 June 2015	minutes and the council resolution  Copy of the reports, council minutes and the council resolution	None	None	None	30 June 2015.	development  Planning and economic 1 development
					7.2.1.3 Promote the	Complete the plans for the municipal offices	All wards		Complete the municipal offices plans and send the PDA application		Date of completing the needs assesment 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
					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		30 June 2015	Office of the MM

NONGOMA	LOCAL MUNIC	IDAI ITY 2014/15	CONSOLIDA	TED SUBIR

				2014/15 Strategy	Measurable output/objective	kPI		NO	NGOMA LOCAL MU	INICIPALITY 2014/15 CONSOLIDATED	SDBIP	Quartely tan	nete		Projects	Ward location	POE	Responsible department	
Indicator	IDP objective	KPA	Outcome 9				Demand	Baseline	Backlog	Annual target	Q1	Q2	Q3	Q4		location		department	Budget
1	1.1	APA	output	meaningful participation in the	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			1.2.1.1 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 integrated indigent policy and register	All wards	Copy of the indigent policy and register, the council minutes and council resolution	Finance department	R 300 000.00
2				1.3.1.1 Maintain a functional planning and implementation reporting Electricity forum.	Electricity backlog reduction reports submitted to council on a quarterly basis		4	0	4	4	1	1	1	1	Mantain a functional electricity forum	N/A	Council minutes, the copies of the reports and forum attendance registers		R 0.00
4	1.3			1.3.2.1 Implement the municipality electrification programme	t 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	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
					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 or the capital projects identified by the IDP	h % of the capital budget d 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	Complete the construction of the Phenyaneni to Obhazweni oad	% construction completion of Phenyaneni to Obhazweni road	1	0	100%	100.00%	15.00%	30.00%	40.00%	100.00%	Phenyaneni to Obhazweni road	15	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 3 440 000.00
8				infrastructure backlog by constructing roads.	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		SERVICE DELIVERY AND INFRASTRUCTURE	Improve access to basic services		Complete the construction of Mphola, Ncengeni and Ndungane road	% construction completion of Mphola, Neengeni and Ndungane road	1	0	1	100.00%	15.00%	30.00%	40.00%	15.00%	Mphola, Noengeni and Ndungane Road	7	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 3 372 000.00
10	1.4				Complete the construction of Mfanela Road by 30 June 2015	% construction completion of Mfanela road	100.00%	0.00%	100.00%	100.00%	15.00%	30.00%	40.00%	15.00%	Complete the construction of Mfanela road	18	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 1 200 000.00
11					Complete the construction of Mangeleni to Khukhwaneni road by 30 June 2015	% construction completion of Mangeleni to Khukhwaneni road	100.00%	0.00%	100.00%	100.00%	15.00%	30.00%	40.00%	15.00%	Complete the construction of Mangeleni to Khukhwaneni 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 mantainence plan	plan and the mantainance 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 mantainance plan	All wards	Copy of the rural and urban road master plan, mantainance plan and the council resolution.	Technical services	R 500 000.00
				1.4.3.1 Implement the NDPG	t 100% expenditure of the NDPG budget	% NDPG budget spent	100%	0%	100%	100% expenditure of the NDPG budget	25%	25%	25%	25%		19 and 20	Progress reports and payment	Technical services	R 9 867 000.00
13	4.1			4.1.3.2 Increase the number of jobs through the EPWP		Number of EPWP jobs created	110	0	110	110 EPWP jobs	110	110	110	110	Identify and implement EPWP projects	all wards	certificates 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				227100	Conduct monthly waste collection site visits	Number of waste collection site vists conducted	12	0	12	12	3	3	3	3	Conduct waste collection site vists		Site visit reports	Community services	R 0.00
19					Conduct quartely 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

		1			Develop,and adopt the	Date of adoption of the									Develop and adopt the WSP	N/A	Copy of the WSP, council minutes,	Corporate	
					WSP	WSP	N/A	N/A	N/A	30 March 2015	None	None	30 March 2015	None	WSP		council minutes, council resolution and implementation progress report	services	R 0.00
23					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
24					Spend the entire budget of the WSP implementation by 30 June 2014	Actual amount spent	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
25					Train councillors on WSP identified training needs	Number of training sessions held for	2	0	2	2	0	1	1	0			Training reports	Corporate services	R 0.00
26				2.1.1.4 Manage labour relations	Reports submitted to council on labour	Number of reports submitted to council									Compile Labour disciplinary hearings	N/A	Copies of the reports and council minutes	Corporate services	
27				2.1.1.5 Improve	disciplinary hearings  Set the departmental	Data of Completion of	4	0	4	4	1	1	1	1	quarterly reports for submission to council Develop and adopt the	N/A	Copies of the score	Office of the MM	R 0.00
28				performance	performance targets	Date of Completion of the departmental score cards	0	0	0	30 July 2014	30 July 2014	N/A	N/A	N/A	performance score cards	INA	cards, council minutes and council resolutions	Office of the MM	R 0.00
29		MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Implement a		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	2.1		approach to municipal financing, planning and support		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																			
					Compilation of the Annual Performance report	Date of compilation 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
33					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		Copies of the signed performance agreements		R 0.00
						% of performance agreements signed within 30 days reflecting national government priorities	100%	0	100%	100%	100%	N/A	N/A	N/A		N/A	Copes 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
					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
36					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
37					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
39			Improve administrative and financial	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	N/A	N/A	N/A	30 June 2015	N/A	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
40			capability	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	30 May 2014	Develop the Annual Budget	N/A	Copy of the budget, council minutes and council resolution	Finance department	R 0.00
41					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	municipal budget	100% expenditure of the municipal budget by 30 June 2015	N/A		N/A	100%	25%	25%	25%	25%	Monitor the expenditure of the municipality's budget		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%	100%	Payment of suppliers	N/A	Payments report and proof of payments	Finance department	R 0.00

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Monthly credittors Finance department R 0.00 N/A N/A N/A 12 Monthly susper reconciliation R 0.00 N/A N/A N/A 12 3 3 3 onthly Vat reconciliation Number of Monthly V reconciliation R 0.00 N/A N/A N/A 12 3 3 3 3 2.2.1.6 Acquire goods and services in terms of the SCM Monthly assets reconciliation Number of assets reconciliation Assets reconciliation Monthly assets reconciliation report Finance department onducted N/A N/A N/A 12 3 R 0.00 regulations Quartely physical verification Number of physical assests verification performed Quartely physical assests verification report Finance department N/A N/A N/A 4 1 1 R 0.00 number of fixed asse register update conducted Fixed assest register update N/A N/A N/A 12 3 3 3 3 R 0.00 2.2.1.4 Ensure a constant and accurate financial reporting lumber of monthly ection 71 reports ompiled Compile the monthly section 71 reports Copies of the se 71 reports N/A N/A N/A 12 R 0.00 Monthly registers Finance department 12 0 12 12 R 0.00 Number of monthly grant reconciliation Monthly grant reconciliation reports Finance department 12 0 12 12 R 0.00 Number of IYM submissions Monthly IYM submission Finance department 12 12 12 R 0.00 Monthly bank reconciliations Number of monthly Bank reconciliations Monthly bank recon reports Finance department 12 0 12 12 R 0.00 Implement a differential approach to municipal financing, planning and support Number of investments reconcialitions conducetd Monthly investments Investments reconciliation Finance department 12 12 12 R 0.00 Monthly investr registers Monthly upda Finance department nvestments register updates registers 12 R 0.00 Compile section 72 reports Number of half yearly section 72 reports Compile the half yearly section 72 reports Copies of the section Finance 72 reports department R 0.00 N/A N/A 1 1 Compile the quarterly section 52 reports Compile the annual financial statements Number of section 52 Copies of the section Compile section 52 report N/A N/A 4 1 1 1 R 0 00 reports compiled

Date of Compilation 52 reports copies of the annual financial statements Compile the annual finance the annual financial statement N/A N/A 31 August 2014 31 August 2013 R 500 000.00 copy of the annual report, council minutes and council resolution Date of approving the annual report department R 0.00 N/A N/A 31 March 2015 31 March 2015 Copy of the SCM framework, council minutes and council resolution 2.2.1.5 Develop, review and implement finance management strategies Pate of adopting the eviewed SCM ramework Review the Supply Chain Management Framework N/A N/A 31 May 2015 31 May 2015 R 0.00 2.2.1.6 Acquire goods and services in terms Finance department R 0.00 N/A N/A N/A 100% 100% 100% 100% 100% ervices in term of the SCM regulations % of bids awarded as Award of Bid Award bids N/A Copies of Finance department per the procurement N/A N/A 100% 100% 100% 100% 100% ppointment letters R 0.00 Monthly SCM reporting Copies of monthly Number of monthly SCM reports compile SCM repoprting Finance department 12 3 R 0.00 N/A N/A N/A 3 3 3 SCM reports and submitted Number of Quartely Quartely SCM reporting SCM repoprting Copies of the Finance SCM reports N/A N/A N/A 4 1 1 quartely SCM reports department R 0.00 Number of Mid term SCM reports Copies of mid ter SCM report Mid term SCM reporting SCM repoprting Finance R 0.00 N/A N/A N/A 1 1 None None None department Annual SCM reporting Number of Annual SCM reports Copy of the annual SCM report SCM repoprting Finance department N/A N/A N/A 1 R 0.00 None None None 1 Monthly update of the contract register Number of contract Updated cotract registers Contract register upo Finance register updates
performed

Date of adopting
reviewed Fraud
prevention plan R 0.00 N/A N/A N/A 12 3 3 3 3 epartment 2.2.1.5 Develop, review and implement financ management strategies Review the Fraud Prevention plan Copy of the Fraud Prevention Plan, council minutes and Finance department N/A N/A 31 May 2015 31 May 2015 R 200 000.00 council resolution 2.2.2.1 Increase the revenue base of the municipality % of debtors collected Collections Collections report Finance department R 400 000.00 N/A N/A N/A 50% 0 50% 0 50% Number of debtors reconciliation conducted ebtors reconcialition Debtors reconcialitaion reports Finance department 12 0 12 3 3 3 R 0.00 valuation roll reconciliations repor Valuation roll reconciliation Number of valuation roll reconciliations 12 12 R 0.00

74					Reconcialition of deposits	Number of valuation deposits reconciliations	12	0	0	12	3	3	3	3	Deposits reconciliation	N/A deposits reconciliations report	Finance t department	R 0.00
75					Reconciliation of unallocated receipts	Number of unalloacted receipts reconciliations	12	0	0	12	3	3	3	3	Unallocated receipts reconcilliations	N/A unalloacted receipts reconciliations report	Finance department	R 0.00
				2.3.1.1 Review and implement the current policies and by-	Review and gazette all by- laws	Date of adopting the reviewed and gazetting 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		20134/12/31			Review and gazette policies	N/A Copies of all gazetted by-laws	Corporate services	R 150 000.00
76			A single window of coordination		Develop a policy register	Date of developing a 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			2.3.2.2 Ensure the existence of the operational legislated and	Hold the youth council workshop	Number of youth council workshops held	1	0	1	1	None	1	None	None	Youth council workshop	All Workshop report	Community services	R 100 000.00
7.0				relevant public participation structures	Hold Youth Council meetings	Number of Youth Council Held	4	4	4	4	1	1	1	1	youth council meeting	all Minutes nad attendance register	Social Services	
80					Hold the Youth Indaba	Number of youth Indaba events held	1	0	1	1	None	None	None	1	Youth Indaba	All Event report	Community services	
					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	0	Present the ward committee operational plan to the council	All wards Copy of the operational plan and the council resolution	Community services	
81					Hold monthly ward committee meetings	Number of monthly ward committee meeting held	252	0	252	252	63	63	63	63	Hold monthly ward committee meetings	All wards Attendance registers and minutes	Community services	R 2 500 000.00
82					Present ward committee reports to council	Number of ward committee reports submitted to council	4	0	4	4	1	1	1	1	Present ward committee reports to council	All wards (	Community services	
83				the plans for the development and empowerment of	Hold the youth business /career expo	Number of youth business/career expo events held	1	0	1	1	None	None	1	None	Youth business/career expo	all Event report	Community services	R 350 000.00
84	2.4			women,youth and PLD's	Hold the disability dialogue	Number of disability dialogue events held	1	0	1	1	None	None	1	None	Disability dialogue	All wards Event report	Community services	R 300 000.00
85		GOOD	Deepen		Hold the women's dialogue	Number of women's dialogue held	1	0	1	1	1	None	None	None	Women's dialogue	all Event report	Community services	R 228 000.00
86		GOVERNANCE AND COMMUNITY PARTICIPATION	democracy through a refined ward	2.3.3.1 Ensure that all legislated	Develop a schedule of all council, EXCO and portfolio	Date of Developing a schedule of all council,	N/A		N/A	30 July 2013	30 July 2013				Develop a schedule of all council, EXCO and	I N/A Consolidated counci meetings schedule	l Corporate services	R 0.00
87			model	meetings seat	committees meetings Keep and update a resolutions register	EXCO and portfolio Number of resolution register updates				12	3	3	3	3	portfolio committees  Develop and update a resolutions register	N/A An updated resolutions register	Corporate services	R 0.00
89					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%	100.00%	Council meetings	N/A Council meetings attendance registers minutes and resolutions.	Corporate services	R 0.00
90					Convene EXCO meetings	Number of EXCO meetings held	12	0	12	12	3	3	3	3	EXCO meetings	N/A EXCO meetings attendance registers minutes and recommendations.	Corporate services	R 0.00
91	2.3		A single		Convene portfolio meetings	Number of portfolio committee meetings held	12	0	12	12	3	3	3	3	Portfolio committees meetings	N/A Portfolio meetings attendance registers minutes and recommendations.	All departments	R 0.00
92			coordination		Convene audit committee meetings	Number of Audit committee meetings held	4	0	4	4	1	1	1	1	Audit committee meetings	N/A Audit committee attendance registers and minutes.	Office of the MM	500000
93					Convene the Municipal accounts committee meetings	Number Municipal accounts committee meetings held	4	0	4	4	1	1	1	1	Municipal accounts committee meetings	N/A MPAC meetings attendance registers and minutes	Finance department	0
94					Compile internal audit reports	Number of Internal audit reports presented to council	4	0	4	4	1	1	1	1	Internal audit	N/A Internal audit reports, council minutes and council resolutions	Municipal manager	0
95					Compile oversight report by 31 March 2014	reports compiled	1	0	1	1				1	Oversight reports	N/A Copy of the oversight report, council minutes and council resolution	Finance department	0
96				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	None	None	World Aids day	All wards Event reports	Community services	R 400 000.00
97	2.5		Implement a		Design, plan and organise the HIV/AIDS campaigns	Number of campaigns held	2	0	2	2	None	1	None	1	Organise an HIV/AIDS campaigns	All wards Event reports	Community services	R 950 000.00

			approach to municipal financing,		Hold quartely local AIDS council meetings	Number of Local AIDS council meetings	4	1	1	1	1	1	1	1	Local Aids council meetings	All wards	Meeting minutes and attendance registers	Community services	R 20 000.00
98			planning and support	Implement the	Complete the upgrade of the sawing centre	Date of completing the upgrade of the sawing	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	R 200 000.00
99				LED plan	Complete the upgrade of the market stalls	Date of completing the upgrade of the	N/A	N/A	N/A	30 June 2015	None	None	None	30 June 2015.	Upgrade the market stalls	20	Completion report	development Planning and economic	R 200 000.00
100			Implementatio n of the community	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	market stalls 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	development Planning and economic development	R 2 000 000.00
105			work programme		Submit reports to council on the Implementation of the community works programme and assistance cooperatives	Number of quarterly reports submitted to council	4	0	4	4	1	1	1	1			Copies of the reports and council minutes	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 the ZDM tourism forum	N/A	Copies of the reports and council minutes	Planning and economic development	R 0.00
					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
108			Implement a differential approach to municipal	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
			financing, planning and support	4.1.4.4 Build capacity of our	Design, plan and organise the tourism awareness campaign	Number of tourism awarenes campaigns held	1	0	1	1	0	0	1	0	Tourism awareness campaign	All	Event reports	Planning and economic development	R 50 000.00
110					participate in tourism exhbitions	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 mantainance 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	0.1			6.1.1.1 Impement 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	t Community services	R 600 000.00
114					Participate in the district mayoral cup		1	0	1	1	1	0	0	0	District mayoral Cu	All wards	Event report	t Community services	R 300 000.00
115					Host municipal indegenous games	indegenous games held	1	0	1	1	0	0	1	0	Indegenous game		Event report	t 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 game	All wards	Event report	t Community services	R 450 000.00
117				6.1.1.2 Implement the heritage, culture and arts plan	Participate in the Umkhsi wohlanga 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	0	1	Umbele wethu Arts competitions	All wards	Event report	Community services	R 150 000.00
119				6.1.1.3 To provide a recrational 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	00 January 1900	None	None	Mangumhlophe sports Field	ward 16	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 855 000.00
120					Complete the construcion of Njampela Hall	f % construction completion of Njampela Hall by 30 June 2015	1	0	1	01 January 1900	0.1	0.3	0.4	01 January 1900	Njampela Hall	Ward 4	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 1 596 000.00
	6.1				Complete the construction of Manyoni community hall	% construction completion of Manyaoni community hall 30 January 2015	1	0	1	01 January 1900	0.4	0.3	00 January 1900	None	Manyoni community hall	ward 1	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 2 220 000.00
121	5.1				of Badlaneni Hall	% construction completion of the Badlaneni Hall by 30 June 2015	1	0	1	01 January 1900	0.1	0.3	00 January 1900	00 January 1900	Badlaneni hali	Ward 14	Appointment letters, progress reports, payment certificates and handover certificates	services	R 2 356 000.00
123		LOCAL ECONOMIC AND SOCIAL DEVELOPMENT			Complete the construction of the Khenana community hall and crech	% construction completion of Khenana Community Hall and creche by 30 June 2015	1	0	1	01 January 1900	0.1	00 January 1900	00 January 1900	0.2	Khenana community hal and creche		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	00 January 1900	0.4	0.2	Nzangamandia hali and creche	Ward 12	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 3 550 000.00

			Complete the construction of kwaNozintebe hall and	Complete the construction of									KwaNozintebe hall and creche	Ward 17	Appointment letters, progress reports,	Technical services	$\Box$
125			creche	kwaNozintebe hall and creche	1	0	1	01 January 1900	0.1	00 January 1900	00 January 1900	0.2			payment certificates and handover certificates		R 2 535 000.00
			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
126			Complete the renovations of the Nongoma multi-purpose centre		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
127	Promote access to basic services		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
128		the municipal library service to	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
129		the minimum standards	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		All wards	Internet access reports	Community services	R 0.00
			Book exchanges	Number of book exchanges performed by 30 June 2014	N/A	N/A	N/A	4	1	1	1	1		All wards	Book exchange reports	Community services	R 0.00
132			Basic computer skills training	Number of people trained on basic computer skills	N/A	N/A	N/A	500	125	125	125	125	-	All wards	Computer training reports	Community services	R 0.00
135		5.2.1.1 Provide a coordinated disaster management service	Disaster awarenes 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	traffic signs in town				30 June 2015				30 June 2015	Installation of traffic signs		Proof of payment for the traffic signs and the installation report.	services	R 200 000.00
138	5.1		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	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		All wards	reports and case numbers	Community services	R 0.00
141			Multidisciplinary roadbloacks	roadbloacks	N/A	N/A	N/A	12	3	3	3	3				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	suspensions			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
		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
144	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 managementawareness campigns		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
146		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
147		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 mantalnance	0	Copy of the reports, council minutes and the council resolution	Planning and economic development	R 50 000.00
148	1 1	1	1	1		1	l	l .						·	1	l	.1

149	7.2	DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL	differential approach to municipal financing,		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	Compile the human settlement plans	All	council minutes and	Planning and economic development	R 300 000.00
150		MANAGEMENT	planning and support		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	council minutes and	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	Undertake property transfers through the conveyancer.	All wards	council minutes and	Planning and economic development	R 300 000.00
152					Complete the municipal offices plans and send the PDA application	Date of completing the needs assesment study for the municipal offices	N/A	N/A	N/A	30 June 2015	None	None	None		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

						NC	NGOMA LOCAL MUNICI	PALITY 2014/15 ORGANI	SATIONAL SCORE	CARD						
	icator IDP obj			Outcome 9		Measurable				Quartely t					Responsible	
1	No. Ref	No.	KPA	output	2014/15 Strategy	output/objective	KPI	Annual target	Q1	Q2	Q3	Q4	Ward location	n POE	department	Budget
	1 1.2	2			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				1.3.2.1 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
	1.3	3			programme	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
	1.4		SERVICE DELIVERY AND INFRASTRUCTURE	Improve access to basic services		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	-	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
					1.5.1.2 Maintain a functional planning and implementation	Housing backlog reduction	Number of housing backlog reduction reports submitted to							Council minutes , the copies of the reports and forum attendance		
	8 1.8	5			reporting housing forum	reports submitted to council	council	4	1	1	1	1	All	registers	Community services	R 0.00
	1.6	6			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	19 and 20	Household data base and billing data sheets	Community services	R 0.00
	11				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
					2.1.1.3 Develop the skills base	Spend the entire budget of			·					10,000		11 0.30
	13				of the organisation for effective service delivery.	the WSP implementation by 30 June 2014	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		MINIOTA :													
	<b>15</b>		MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Implement a differential approach to municipal		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	R 0.00
	17			financing, planning and support	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

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March   Marc																
Secretary in the content of the co														0		
The content of the														copies of the signed		
Table     Table     Table	18							6	6						Office of the MM	R 0.00
19						agreements	% of performance									
19							agreements signed									
PAMCEAN WARTER   PAMC																
Property of the control of the con	19							100%	100%				N/A		Office of the MM	R 0 00
PANCILLA MARCHY   PROVIDED BY   Provided and provided by the														Performance reviews		
21   Proceedings and edge (FSC)   Sear And Control to Triange (F	20					assessments and reviews	reviews conducted	4	1	1	1	1	N/A			R 0.00
24						Develop and adopt OSC	Date of adoption for the									
Present Company of the Company of	21							30-Jun-14	N/A	N/A	N/A	30-Jun-14	N/A	Honourable Mayor	Office of the MM	R 0.00
Present Company of the Company of																
Appendix of the special content of the spec																
100   100					1											
20																
PRANCISA MANUFACTOR   Total And the Comment of the Auditor   Total And the Comment of the Comment of the Comment of the Comment of th	22							100%	25%	25%	25%	25%	N/A	Expenditure reports	Technical services	R 2 300 000.00
PRINCELL MARKET   PRINCELL M																
24   Parameter																
## Accorded of the Configuration of the Configurati	23					Iplan		30 June 2015				30 June 2015	N/A	Progress reports	Office of the MM	R 0 00
PRANCIAL VANIETY   PRANCIAL VANIETY   Properties   Prop				22/2007/11/3		r - **	paul	22 340 2010				22 300 2010	<del></del>	3 10 . 0 0 0 1 10		10.00
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PRINCE AL MANUFACTURE   Prince of the department   Prince of opportune   Prince opportune						Adoption of the IDD alian - 1										
PRANCIAL VABILITY   Annihological property	24							30 May 2015				30-May-15	N/A		Finance department	R 0 00
PRANCE A WARLETY AND A CONTRIVENTY AND A CONTR							900	55 may 2010				oo may 10	l	-50.107000101011	dopartment	12 0.00
PRANCE A WARLETY AND A CONTRIVENTY AND A CONTR																
PRANCE A WARLETY AND A CONTRIVENTY AND A CONTR																
2.2   AMACRIMITY   Concess agreering   Conce														Copy of the adjustment		
MANAGEMENT					3											
Page	25				financial planning	budget	adjustment budget	28 February 2015			28 February 2015		N/A	and council resolution	Finance department	R 0.00
22   September of the number of the properties of the systems of t			WANAGEWENT	Implement a	2.2.4.2 Effectively and efficiently		4000/ over and it use of the									
## Part of the property of the		2.2														
planning of 2, 2,14. Emire a constant and source financial reporting of 2,214. Emire a constant and source financial reporting of 2,214. Emire a constant and source financial reporting of 2,214. Emire a constant and source financial reporting of 2,214. Emire and constant financial reporting of 2,215. Exercise previous and implement finance management of 2,215. Exercise previous and implement fina	26							100%	25%	50%	75%	100%	N/A	Expenditure reports	Finance department	R 0.00
Pairwing and   2,1 4 Feature a constant report   31 March 2015   31 March 2015   NA   A concentration of and council report   R 0.00															-	
27 28 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20							Data of annual in a tha									
2.2.1.5 Develop, review and enginement frameric management of control adopted reviewed SCAI Information and enginement frameric management of control adopted reviewed SCAI Information and enginement frameric management of control adopted reviewed final provention plan and enginement frameric management of control adopted reviewed final provention plan and enginement frameric management of control adopted reviewed final provention plan and enginement frameric management of control adopted reviewed final provention plan and enginement frameric management of control adopted reviewed final provention plan and enginement frameric department in R 0.00 Coop of the Fault and provention plan and enginement frameric department in R 0.00 Coop of the Fault and provention plan and enginement frameric department in R 0.00 Coop of the Fault and provention plan and enginement frameric department in R 0.00 Coop of the Fault and provention plan and enginement frameric department in R 0.00 Coop of the Fault and provention plan and enginement frameric department in R 0.00 Coop of the Fault and provention plan and enginement frameric department in R 0.00 Coop of the Fault and provention plan and enginement frameric department in R 0.00 Coop of the fault and provention plan and enginement frameric department in R 0.00 Coop of the fault and provention plan and enginement frameric department in R 0.00 Coop of the fault and provention plan and enginement frameric department in R 0.00 Coop of the fault and provention plan and enginement frameric department in R 0.00 Coop of the fault and provention plan and enginement frameric department in R 0.00 Coop of the fault and provention plan and enginement frameric department of the operation plan and enginement frameric department of the operation plan and enginement frameric department of the operation plan and enginement frameric department of the operati	27					Approve the annual report		31 March 2015			31 March 2015		N/A		Finance department	R 0.00
Part					accurate interioral reporting	r tprovo tilo alimaal ropolit	aaa.roport	0.1.11.0.1.20.10			01 111011 2010				i manos doparament	17 0.00
29 29 29 29 20 20 20 21 21 Stretopics SCM framework 31 May 2015 SCM framework 51 May 2015 SCM fr																
2.3 1.5 Develop, review and implement finance management council adopted reviewed framed prevention plan and prevention plan a							l	21 May 2015				21 May 2015	NI/A		Einanaa danartmant	D 0 00
2.2.1 Solvetop, review and implement frame, management of council adopted reviewed Fraud prevention plan  2.2.1 Increase the revenue base of the municipality  2.2.2 Increase the revenue base of the municipality  2.2.3 Ensure effective communication with the public communication with the public communication strategy  2.3.2 Ensure effective communication with the public communication strategy  31 May 2015  32 Page of the revenue and adopted reviewed Fraud prevention plan  2.3.2 Ensure effective communication strategy  31 May 2015  32 Page of the revenue and adopted communication strategy  31 May 2015  33 May 2014 all resolution Office of the MM R 0.00  34 Workshop and event report in warring the warring communication strategy  35 None  1 None  1 All wards  Copy of the reports and council reports  None of quartery the existence of the synthetic programmes to be communication or structures  2.3.2 Ensure the existence of the synthetic programmes to the communication strategy  36 None  2.3.2 Ensure the existence of the synthetic programmes to the communication strategy  37 None  1 None  1 All wards  Copy of the reports and council reports  Community services  R 400 000.00  All wards  Community services  R 1100 000.00  All wards  Event report  Community services  R 1100 000.00  Audit committee	28				strategies	SCIVI Iramework	Iramework	31 May 2015				31 May 2015	IN/A	resolution	Finance department	R 0.00
implement finance management Council adopted reviewed Fraud prevention plan strategy and prevention plan and preventio														Copy of the Fraud		
strategies   Fraud prevention plan   31 May 2015   NA   Council resolution   Finance department   R 200 000 00						Council adopted reviewed								Prevention Plan,		
2.2.2.1 increase the revenue base of the municipality  Collection rate  Council reviewed and adopted communication with the public communication with the pu	29				strategies	Fraud prevention plan		31 May 2015				31 May 2015	N/A		Finance department	R 200 000 00
base of the municipality Collection rate						and provident plant	P. STEINER PROFIT	- :a, =010				2 2010	<del></del>		aoparanon	11 200 000.00
base of the municipality Collection rate					2 2 2 1 Increase the royonus											
2.3 2.1 Ensure effective communication with the public disorded communication with the public of the communication with the public of the post council of the post cou	30					Collection rate	% of debtors collected	50%	0	0	50%	50%	N/A	Collections report	Finance department	R 400 000.00
2.3 2.1 Ensure effective communication with the public communication strategy. 31 May 2015 31 May 2014 all resolution communication strategy. Council minutes and council reviewed and adopted communication strategy. Council minutes and council strategy. Council minutes and council communication strategy. Council minutes and council minutes and council communication strategy. Council minutes and cou														<del>                                     </del>		
2.3.2 Ensure effective communication with the public adopted communication strategy  2.3.2 Ensure the existence of the youth council implemented or the operational legislated and relevant public participation structures  2.3.2 Ensure the existence of the youth council implemented or the operational legislated and relevant public participation structures  2.4. Ensure the existence of the youth council implementation of the youth council implemented or the operational legislated and relevant public participation structures  Deepen democracy through a refined work of brough a refined work of brough a refined work of brough a refined work of community services  AND COMMUNITY PARTICIPATION  Death of the youth council and participation of the youth council and reports to be submitted to council on the operational plan and reports  Number of quartely reports to be submitted to council on the operational plan and more of programmes to be implemented for the development and work committee of women, youth and people living with disable to model and PLD's  Audit committee  Audit committee  Death of the MM reports  A li May 2014 all resolution  All wards  Strategy, council minutes and council minutes and council minutes and council minutes and council resolution  The participation of the youth council and power and work of pour powers and council resolution  The participation of the youth council and people living with disable to the development of women, youth and people living with disable to more powers and work of powers and work of powers and work of powers and work of programmes to implemented for the powers and work of programmes to implement of women, youth and people living with disable time meetings  Audit committee  Audit committee  Audit committee  Audit committee  Audit committee  Audit committee of powers and work of powers and work of powers and work of powers and work of powers and powers and work of powers and wo														communication		
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2.3  2.3  2.4  2.4  2.4  2.4  3.4  3.6  3.0  3.0  3.0  3.0  3.0  3.0  3.0	24							31 May 2015				31 May 2014	all		Office of the MM	D 0 00
2.3 2.4 2.4 2.4 2.4 3.2 2.5 3.2 2.5 3.2 3.3 3.3 3.3 3.3 3.3 3.4 3.4 3.4 3.4 3.4	31				communication with the public	энаюуу		51 Way 2013				31 Iviay 2014	all	1 GOUIUIUI I	CINCE OF THE IMIM	K 0.00
2.3 2.2 Ensure the existence of the operational legislated and relevant public participation structures  2.4 COMMUNITY PARTICIPATION  Begen democracy through a refined committee model  PARTICIPATION  Strengthen the operations of the youth council or the operations of the youth council or the unplemented or the operations of the youth council or the unplementation of the operational legislated and relevant public participation structures  Strengthen the operations of the youth council or the unplemented or the operational legislated and relevant public participation structures  All wards  Copy of the reports and council resolution  Community services  R 4.00 000.00  Number of quartely reports to be submitted to council or the unplementation of the operational plan and monthly meetings  All wards  Copy of the reports and council resolution  Community services  R 2.500 000.00  Number of programmes to be implemented for the programmes to implemented for the empowerment of owner, youth and people with owner. Your with owner, youth and people with owner, youth and people with owner, youth and people with owner. Your with owner with owner. Your with owner, youth and people with owner. Your wit								2	None	4	Nens	1	Allymanda	Workshop and event	Community	D 400 000 00
2.3 2.2 Ensure the existence of the operational legislated and relevant public participation structures  2.4  33  2.4  34  GOOD GOVERNANCE AND COMMUNITY PARTICIPATION  The participation of the programmes of the development and model ward committee and PLD's  Number of quartely reports to be submitted to council on the implementation of the operational plan and council and reports  All wards  Number of quartely reports to be submitted to council on the implementation of the operational plan and council resolution  Number of quartely reports to be submitted to council on the implementation of the operational plan and council resolution  Number of regardence of the operational plan and council resolution  Number of regardence of the operational plan and council resolution  Number of regardence of the operational plan and council resolution  Number of regardence of the operational plan and council resolution  Number of regardence of the operational plan and council resolution  Number of regardence of the operational plan and council resolution  Number of regardence of the operational plan and council resolution  Number of regardence operational plan and and relevant plan and council resolution  Number of regardence operational plan and and reports  Number of regardence operational plan and and reports  Number of regardence operational plan and and relevant plan and and rele		2.3					programmes to be	2	None		None		All Wards		Community services	K 400 000.00
2.3.2.2 Ensure the existence of the operational legislated and relevant public participation structures  Deepen democracy through a refined ward committee model  GOOD GOVERNANCE AND COMMUNITY PARTICIPATION  GOOD GOVERNANCE AND COMMUNITY PARTICIPATION  Addit committee model  2.3.2.2 Ensure the existence of the operational legislated and relevant public participation structures  Present the ward committee implementation of the operational plan to council and relevant public participation structures  Present the ward committee implementation of the operational plan and monthly meetings  4 1 1 1 1 1 1 All wards  Copy of the reports and council resolution  Community services  R 2 500 000.00  R 1 100 000.00  Audit committee attendance registers	32					of the youth council	implemented									
2.3.2.2 Ensure the existence of the operational legislated and relevant public participation structures  Deepen democracy through a refined ward committee model  GOOD GOVERNANCE AND COMMUNITY PARTICIPATION  Deep nadd of the development and committee model  ADD COMMUNITY PARTICIPATION  Deep nadd of the development and committee model  2.3.2.2 Ensure the existence of the operational legislated and relevant public participation structures  Deep nadd operational plan to council and reports  Number of programmes to implemented for the empowerment of of women, youth and people living with disabilities  Present the ward committee implementation of the operational plan and monthly meetings  A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																
2.4  33  2.4  GOOD GOVERNANCE AND COMMUNITY PARTICIPATION  The operational legislated and relevant public participation structures  The operational plan to council and reports and council resolution  The operational plan and relevant public participation structures  The operational plan and relevant public par																
2.4 Deepen democracy through a refined ward committee model AND COMMUNITY PARTICIPATION  Televant public participation structures  Televant public participation structures  Operational plan to council and reports  Number of programmes to implemented for the empowerment of women, youth and empowerment of women, youth and people living with disabilities  PLD's.  Number of Audit committee  Operational plan to council participation and reports  Number of programmes to implemented for the empowerment of women, youth and empowerment of						Present the ward committee										
2.4 Deepen democracy through a refined ward committee and COMMUNITY PARTICIPATION  Structures  and reports  and reports  All wards  All wards  All wards  Community services  R 2 500 000.00  Number of programmes to implemented for the empowerment of women, youth and people women, youth and PLD's  Number of programmes to implemented for the empowerment of women, youth and people women, youth and PLD's.  Number of Audit committee attendance registers  Number of Audit committee attendance registers														Copy of the reports and		
2.4 democracy through a refined ward committee model GOOD GOVERNANCE AND COMMUNITY PARTICIPATION Community PARTICIPATION 2.4.1.1 Implement the plans for the development and empowerment of women, youth and people living with disabilities and PLD's Convene audit committee committee model Convene audit committee committee meetings 2.4.1.1 Implement the plans for the development and empowerment of women, youth and people living with disabilities PLD's.  R 1 100 000.00  R 1 100 000.00  All wards Event report Community services R 1 100 000.00  Audit committee attendance registers	33		_					4	1	1	1	1	All wards			R 2 500 000.00
2.4 democracy through a refined ward committee model GOOD GOVERNANCE AND COMMUNITY PARTICIPATION Community PARTICIPATION 2.4.1.1 Implement the plans for the development and empowerment of women, youth and people living with disabilities and PLD's Convene audit committee committee model Convene audit committee committee meetings 2.4.1.1 Implement the plans for the development and empowerment of women, youth and people living with disabilities PLD's.  R 1 100 000.00  R 1 100 000.00  All wards Event report Community services R 1 100 000.00  Audit committee attendance registers																
34 GOOD GOVERNANCE AND COMMUNITY PARTICIPATION  Through a refined ward committee model ward committee attendance registers  Through a refined ward committee empowerment of women, youth and people living with disabilities  Facilitate the empowerment of women, youth and people living with disabilities  PLD's.  Number of Audit committee attendance registers																
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION  ward committee model model women, youth and people living with disabilities plus.  Of women, youth and people living with disabilities plus.  Number of Audit committee attendance registers  Of women, youth and people living with disabilities plus.  Number of Audit committee attendance registers		2.4				Facilitate the empeyerment		3	1	None	2	None	All wards	Event report	Community services	R 1 100 000.00
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION and PLD's living with disabilities PLD's. living with disabilities PLD's. Audit committee committee registers					empowerment of women.vouth											
PARTICIPATION Convene audit committee committee committee dattendance registers	34						PLD's.									
Convents addit committee incoming																
incomes pieu 7 i i i i i i i i i i i i i i i i i i	25		PARTICIPATION					4	1	1	1	1	N/A		Office of the MM	500000
	35		1		1	moonings	noid	-7		1		1	1.4/1	una minutos.	Children of the Ivilvi	500000

	i					I						_	1	1	1
					Convene the Municipal	Number Municipal							MPAC meetings		
36					accounts committee meetings	accounts committee meetings held	4	1	1	1	1	N/A	attendance registers and minutes	Finance department	
30	2.3		A single window	2.3.3.1 Ensure that all legislated	modango	modango noid				·		1071	and minutes	I mande department	
	2.0		of coordination		0 "1 " 1 "	Number of Internal audit							Internal audit reports,		
37					Compile internal audit reports	reports presented to council	4	1	1	1	1	N/A	council minutes and council resolutions	Municipal manager	
							-					1			
													Copy of the oversight		
					Compile oversight report by								report, council minutes		
38		-			31 March 2014	reports compiled	1	N/A	N/A	N/A	1	N/A	and council resolution	Finance department	C
			Implement a differential												
	0.5		approach to												D 4 050 000 00
	2.5		municipal financing,			Number of programmes	3	N/A	2	N/A	1	All wards	Event reports	Community services	R 1 350 000.00
			planning and			to be implemented from									
39			support	HIV/AIDS plan	infection reduction	the HIV/AIDS plan						_			
					Contribute to job creation	Number of projects to be								Planning and economic	D 400 000 00
					through the implementation	implemented from the	2	N/A			2	20	Completion report	development	R 400 000.00
40				4.1.1.1 Implement the LED plan	of the LED plan	LED plan			N/A	N/A					
						Number of Ward based									
					Ward based sustainable	sustainable poverty									
			Implementation of the community		poverty alleviation projects implemented throughout the	alleviation projects							List of ward based projects and		
					municipality after having	the municipality after							beneficiaries as well as	Planning and economic	:
41	,,			community income generating	been identified	having been identified	21	N/A	N/A	N/A	21	All Wards	progress reports	development	R 2 000 000.00
	4.1			projects	Cubmit reports to sound!										
					Submit reports to council on the Implementation of										
					the community works	Number of quarterly									
42					programme and assistance cooperatives	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
72			Implement a				-					1			11 0.00
			differential approach to												
			municipal			Number of tourism projects implemented									
			financing, planning and	4.1.4.3 Ensure safety of the	Promote tourism	from the toursim sector								Planning and economic	:
43			support	tourists and improve signage	programmes	plan	3	0	1	1	1	All wards	Completion report	development	R 650 000.00
						Number of sporting									
		LOCAL ECONOMIC		6 1 1 1 Important the exerting	Facilitate porticinate and	programmes						All wards	Event report	Community services	R 1 500 000.00
44		AND SOCIAL			Facilitate, participate and host sporting programmes.	implemented form the sporting plan	4	2	1	1	0				
		DEVELOPMENT													
						Number of arts, culture									
	6.1				Host and participate in arts,	and heritage programes implemented from the						All wards	Event report	Community services	R 600 000.00
					culture and heritage	heritage,culture and arts									
45				culture and arts plan	programme.	plan.	2	1	0	0	1	_			
													Appointment letters, progress reports,		
				6.1.1.3 To provide a recrational space		Number of community facilities constructed	10				10	1,7,20	payment certificates	Technical services	R 21 080 000.00
			Promote access		,								and handover certificates		
46			to basic services			Number of programmes		N/A	N/A	N/A	1				
				5.1.2.1 Provide the municipal	Describe as 1 m	implemented for the	5	5	5	5	5	Allwards	Progress reports	Community services	R 500 000.00
47					Provide access to library services	provision of library services							11-3:100:000:00		
	5.1			5.2.1.1 Provide a coordinated	Disaster awarenes	Number of awareness						l	L		
48				disaster management service	campaigns	campaigns conducted	4	1	1	1	1	All	Event reports	Community services	R 300 000.00
					Institute the trafic law	Number of traffic law enforcement projects to	7	7	7	7	7	All wards	Progress reports	Community services	R 200 000.00
49				5.3.2.1 Minimise car accidents		be undertaken									
						Number of							1		
	5.3			7.1.1.1 Improve the community awareness on environmental	Environmental awareness	Environmental awareness campaigns	1	0	0	1	0	all wards	Event reports	Planning and economic development	R 50 000.00
50					campaigns	conducted									
		SPATIAL	Implement a differential												
	_	DEVELOPMENT	approach to												
	7.2	FRAMEWORK AND ENVIRONMENTAL	municipal financing,										Conv of the reviewed		
		MANAGEMENT	planning and										Copy of the reviewed 14/15 IDP, council		
				7.2.1.3 Promote the integrated	Council adopted reviewed	Date of adopting the	20 1 2015	N/A	N1/A	NI/A	20 1 2215	All	minutes and the counci	Office of the Add	
51				development planning	14/15 IDP	reviewed 14/15 IDP	30 June 2015	N/A	N/A	N/A	30 June 2015	All wards	resolution	Office of the MM	R 800 000.00

R 70 732 000.00
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