



ANNEXURE A - SCORECARD

LEGEND

Target achieved = 100% and above
 Target partially achieved = below 100%
 Target not Achieved = 0%

NONGOMA LOCAL MUNICIPALITY CONSOLIDATED SDBIP 16/17																														
REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN REPORT (SDBIP) 2016/17																														
KPA REF	KPA	OBJ REF	Objective	Strat Ref.	SDBIP 16/17 Strategy	SDBIP KPI	Project/ Programme Name	Annual Target	Revised Annual Target	Annual Actual	Annual Budget	Revised Annual Budget	Funding Source	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Reason for variance	Corrective measure/ Comment	Responsibility	Portfolio of Evidence (PoE)	Regional Indicator /Ward
														Target	Actual	Budget	Target	Actual	Budget	Target	Actual	Budget	Target	Actual	Budget					
A		A1	To promote institutional and organisational development	A1.1	A1.1.1 Filing of vacant posts	A1.1.1 Percentage of one budgeted vacant posts filled by 30 June 2017	Recruitment	100%	N/A	100%	R 0.00	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%			Position for Director Technical Services was filled in April and he commenced duties in May 2017	Corporate Services	Appointment letter	N/A	
				A1.2	A1.2.1 Comply with employment equity plan	A1.2.1 Number of employment equity target groups iro. of women employed in the three highest levels of management by 30 June 2017	Employment Equity(EE)	1	N/A	1	N/A	N/A	ES	N/A	N/A	N/A	N/A	1	N/A	N/A	1	R 582 000	1			One position for PMS Manager was filled in December 2017	Corporate Services	Appointment letter	N/A	
					A1.2.2 Date of adoption of the reviewed Employment equity plan(EEP)	A1.2.2 Date of adoption of the reviewed Employment equity plan(EEP)	EEP	30-Dec-16	31-Mar-17	31-May-17	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Mar-17	Target not achieved	N/A	N/A	31-May-17	N/A		Arrangements was made with CoGTA to assist the municipality to prepare EEP and was available on 08 Feb 2017, development process was undertaken. The draft was in place in April 2017	Corporate Services	Adopted Plan and council resolution	N/A		
					A1.2.3 Date of the review of the organogram and council approval	A1.2.3 Date of the review of the organogram and council approval	Organogram review	30-Jun-17	N/A	27-Feb-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Organogram reviewed and approved by council on 27 Feb 2017	N/A	N/A	30-Jun-17	30-Jun-17	N/A		The organogram review completed and was approved by council on 27 Feb 2017	Corporate Services	Reviewed organogram and Council Resolution	N/A	
				A1.3	A1.3.1 Review HR strategy	A1.3.1 Date of adoption of the reviewed HR strategy	HR strategy Review	31-Dec-16	30-Jun-17	Target not achieved	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Due to capacity constraints the HR Strategy could be achieved as planned	Corporate Services	Reviewed HR strategy and council resolution	N/A	
					A1.3.2 Date of Development of wellness service brochures	A1.3.2 Date of Development of wellness service brochures	Wellness service	31-Dec-16	31-May-17	Target not achieved	R 30 000	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-17	Target not achieved	N/A		Due to cashflow challenges wellness brochures could not be developed	Corporate Services	Brochures	N/A	
					A1.3.3 Date of Implementation of wellness programme by 31-May 2017	A1.3.3 Date of Implementation of wellness programme by 31-May 2017	Wellness programme implementation	31-Dec-16	31-May-17	14-Sep-16	R 100 000.00	N/A	ES	N/A	14-Sep-16	N/A	Awareness programme	N/A	N/A	N/A	N/A	31-May-17	N/A			Target achieved in Quarter 1 counselling was undertaken to staff after tragic loss of one staff on 14 Sep 2016 under Internal Audit unit	Corporate Services	Report	N/A	
				A1.4	A1.4.1 Implement the bursary policy	A1.4.1 Number of deserving learners assisted by 31 March 2017	Bursary Programme	30	50	50	R 200 000.00	R 250 000.00	ES	N/A	N/A	N/A	N/A	N/A	50	50	R 250 000.00	N/A	N/A	N/A		Target achieved 50 learners were awarded with Bursaries	Corporate Services	Proof payment and proof of registration from a recognised institution of higher learning	N/A	
				A1.5	A1.5.1 Review and implement workplace skills plan	A1.5.1 Date of submitting the WSP to LGSETA	WSP Review	30-Apr-17	N/A	26-Apr-17	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50% of Data collected by 31 March 2017	50% of Data collected by 31 March 2018	30-Apr-17	26-Apr-17	N/A		Submission was made to LGSETA on the 26 th of April 2017	Corporate Services	Proof of submission	N/A		
					A1.5.2 Number of staff trained against the WSP target number by 30 June 2017	A1.5.2 Number of staff trained against the WSP target number by 30 June 2017	Staff trainings	25 staff	N/A	74	500 000	R 300 000.00	ES	N/A	20	NA	5 staff	19	R 50 000	8 staff	17	R 100 000	12	18	N/A	Staff trained as follows: 09 staff pound management 5 staff_registry management, 2 pay -day staff records 2	Social Services	Proof of training(training report) and attendance register	N/A	
					A1.5.3 Number of training sessions held for 42 councillors by 30 June 2017	A1.5.3 Number of training sessions held for 42 councillors by 30 June 2017	Council trainings	2	N/A	8	0	R 200 000	ES	N/A	N/A	N/A	1	2	R 50 000	1	6	R 150 000	N/A	N/A	N/A	Two(2) sessions held in Quarter two Six(6) sessions were held in Quarter 3(Q3)	Corporate Services	Proof of training and attendance register	N/A	
					A1.5.4 Actual amount spent on skills development by 30 June 2017	A1.5.4 Actual amount spent on skills development by 30 June 2017	Skills development implementation	R 1 200 000	R 500 000	R 857 077	R 1 200 000	R 500 000	ES	N/A	R106 291 31	N/A	R 100 000	R95 095, 61	R 100 000	R 250 000	R470,689,30	R 250 000	R 150 000	R 185 000	R 150 000			Corporate Services	Expenditure report	N/A

INSTITUTIONAL DEVELOPMENT	A2 To ensure implementation of functional performance management	A1.6	A1.6 Manage labour relations	A1.6.1 No of disciplinary reports submitted to council by 30 June 2017	Reports	4	N/A	0	R0.00	N/A	N/A	1	0	N/A	1	0	N/A	1	0	N/A	1	0	N/A	Reports were not submitted to Council	Corporate Services	Report	N/A		
		A2.1	A2.1 Improve performance	A2.1.2 No of quarterly SDBIP Performance reports presented to council by 30 June 2017	Reporting	4	N/A	2	R0.00	N/A	N/A	1 report Q4 15/16	1 report Q4 15/16	N/A	1 report Q1 16/17	1 report Q1 16/17	N/A	1 report Q2 16/17	N/A	1 report for Q3 2016/17	1 report for Q3 2016/17	N/A			MM	Council Resolution and quarterly reports	N/A		
				A2.1.2 Number of individual performance assessments conducted by 30 June 2017	Performance assessments	4	N/A	1	R 0.00	N/A	N/A	Assessment for Q4 15/16		N/A	Assessment for Q1 16/17	Q1 & Q2 assessment	N/A	Assessment for Q2 16/17	Assessment for Q2 16/17 was held on the 26 th of Jan 2017 and finalised on the 1 st of February 2017	N/A	1	0	N/A			MM	Assessment reports and attendance register	N/A	
				A2.1.3 Date of compilation of annual performance report	Reporting	30-Sep-16	N/A	30-Aug-16	R 0.00	N/A	N/A	30-Sep-16	30-Aug-16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			MM	Annual performance report	N/A
				A2.1.1.2 Number of monthly performance reports signed by Senior Managers and approved by the MM by 30 June 2017	Reporting	12	N/A	3	R0.00	N/A	N/A	3	0	N/A	3	0	N/A	3	0		3	3	N/A	Monthly reporting was not undertaken	Planning and Development Three (3) reports submitted. All Departments will be assisted to improve reporting in 2017/18		Monthly Reports approved and signed by the MM	N/A	
				A2.1.5 Number of quarterly SDBIP reports submitted to Council by 30 June 2017	Reporting	4	N/A	2	R0.00	N/A	N/A	1	1	N/A	1	0	N/A	1	0	N/A	1	1	N/A	There was a vacancy under PMS unit in the second quarter and improvements will be made	Q3 - 2016/17 Report was submitted to Council On 30 May 2017	MM	Council Resolution and quarterly reports	N/A	
				A2.1.6 Percentage(%) of Performance agreements for the filled s54/56 positions signed within 30 days after the new financial year	Performance Implementation	100%	N/A	100%	R0.00	N/A	N/A	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				Signed performance agreements	N/A		
				A2.1.7 Date of adoption for 17/18 SDBIP	SDBIP development	30-Jun-17	N/A	28-Jun-17	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	28-Jun-17			SDBIP was signed on 28 June 2017	MM	Approved SDBIP and council resolution	N/A	
				A2.1.8 percentage (%) of Departmental SDBIP'S for filled s54/56 signed by the MM by 30 June 2017	SDBIP	100%	N/A	100%	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	100%					MM		N/A
				A2.1.10 Number of Planning and Development monthly departmental meetings held by 30 June 2017	Departmental meetings	12	N/A	14	R0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	5			Planning and Development monthly departmental meetings were held as follows: 20 April 2017 15 May 2017 23 May 2017 14 June 2017 28 June 2017	Planning and Development	Minutes and attendance register	N/A	
		A2.1.11 Number of Corporate services monthly departmental meetings held by 30 June 2017	Departmental meetings	12	N/A	2	R0.00	N/A	N/A	3	0	N/A	3	0	N/A	3	1	N/A	3	1	N/A		Only 1 meetings Corporate Services on 05 June 2017	Corporate Services	Minutes and attendance register	N/A			
		A2.1.12 Number of Finance department monthly departmental meetings held by 30 June 2017	Departmental meetings	12	N/A	2	R0.00	N/A	N/A	3	0	N/A	3	0	N/A	3	0		3	2		Due to challenges with the CFO position meetings could not however, two meetings were held in the 4th Quarter.	The will be improvements in 2017/18 to ensure that all meetings are held.	Finance	Minutes and attendance register	N/A			
		A2.1.13 Number of Social Services monthly departmental meetings held by 30 June 2017	Departmental meetings	12	N/A	8	R0.00	N/A	N/A	3	1	N/A	1	2	N/A	3	3	N/A	3	2				Social Services	Minutes and attendance register	N/A			

MUNICIPAL TRANSFORMATION & INFRASTRUCTURE DEVELOPMENT		B1		To advance access to basic services		B1.1		B1.1 Facilitate provision of electricity to nongoma households																	
A2.1.14	Date of the review for the organisational SDBIP 16/17	SDBIP Review	28-Feb-17	N/A	27-Feb-17	R0.00	N/A	N/A	N/A					28-Feb-17	27-Feb-17	N/A	N/A	N/A	N/A	Organisational SDBIP was reviewed and adopted by Council on the 27th of Feb 2017	MM	Revised OSC and SDBIP	N/A		
A2.1.15	Number of MANCO meetings held by 30 June 2017	MANCO meetings	12	N/A	13	R0.00	N/A	N/A	3	4	N/A	3	3	N/A	3	2	N/A	3	4	MANCO Meetings were held as follows., 05 May 2017, 29 May 2017, 23 June 2017, 26 June 2017	MM	Minutes and attendance register	N/A		
B1.1.1	Percentage completion of electrification for (370) households by 30 June 2017	Electrification	100%	N/A	60%	R 14 000 000	N/A	INEP	10%	15%	N/A	40%	30%	N/A	85%	35%	N/A	100%	60%	N/A	There is challenges with management of this project. Several meetings have been held with the Consultant and was requested to submit programmes, BOQ but failed to do.	Termination of the contract will be instituted	Technical Services	Completion certificate	
B1.1.2	No of quarterly reports submitted to council on electricity provision by 30 June 2017	Reporting	4	N/A	0	N/A	N/A	N/A	1 report Q4 15/16	0	N/A	1 report Q1 16/17	0	N/A	1 report Q2 16/17	0	N/A				The above reason for variance bears reference	Termination of the contract will be instituted	Technical Services	Council resolution and quarterly reports	
B1.2	100% completion of construction of 2.5km Macengeni to Macijo road by 31 Dec 2016	Macengeni to Macijo road	100%	N/A	100%	R 762 362.00	N/A	MIG	90%	100%	N/A	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project completed on 28 June 2016 and was under retention for six months which ended 28 Dec 2016	Macengeni Road was completed in the 2 nd quarter	Technical Services	Completion certificate	3
B1.2.2	100% completion of construction of 3.0km Ngwelezane road by 31 Dec 2016	Ngwelezane road	100%	N/A	100%	R 1 800 102.00	N/A	MIG	50%	100%	N/A	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project completed 30 Sep 2016	The project was completed on the 21 st of Dec 2016 and is under retention for a period of 12 months (03 Nov 2016 to 03 Nov 2017)	Technical Services	Progress report	13
B1.2.3	100% completion of construction of 3.2km Mpongo access road by 31 Dec 2016	Mpongo road	100%	N/A	100%	R 717 000.00	N/A	MIG	90%	100%	N/A	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mpongo road was practically completed on 08 July 2016 and certificate of contract works was issued on the 08th of February 2017	Technical Services	Completion certificate	7	
B1.2.4	100% completion of construction of 3.6km Kwanene Road by 31 March 2017	Kwanene Road	100%	N/A	99%	R 181 500.00	N/A	MIG	70%	0%	N/A	90%	56%	N/A	100%	90%	N/A	100%	99%	N/A	Completion was revised to 08 May 2017 due delays caused by rain	The project completion date is 08 May 2017 and is under retention until 08 Nov 2017	Technical services	Completion certificate	
B1.2.5	100% completion of 4.25km Magongo to Nombanjana Road by 30 June 2017	Magongo to Nombanjana Road	100%	N/A	100%	R 2 714 536.00	N/A	MIG	80%	100%	N/A	90%	100%	N/A	100%	100%	N/A	N/A	N/A	N/A	N/A	The project was completed on the 31 st of Dec 2016 and is under retention until 30 June 2017	Technical Services	Completion certificate	
B1.2.6	20% completion of construction of Foma road by 30 June 2017	Foma road	20%	N/A	0%	R 4 000 000.00	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	10%	0%	N/A	20%	0%	N/A	Project delayed due funding constraints	Considerations will be made in 2017/18	Technical services	Progress report	15
B1.2.7	20% completion of construction 4km Matshamhlophe road by 30 June 2017	Matshamhlophe road	20%	N/A	0%	R 4 000 000.00	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	10%	0%	N/A	20%	0%	N/A	Project delayed due funding constraints,	Considerations will be made in 2017/18	Technical Services	Progress report	12
B1.2.8	20% completion of construction of Bhuqwini Road by 30 June 2017	Bhuqwini Road	20%	N/A	0%	R 4 000 000.00	N/A	MIG	0%	N/A	N/A	N/A	N/A	N/A	10%	0%	N/A	20%	0%	N/A	Project delayed due funding constraints	Considerations will be made in 2017/18	Technical Services	Progress report	17
B1.3	Number of households with access to refuse removal at least once a week by 30 June 2017	Refuse removal	1200	N/A	593	R 0.00	N/A	ES	1200	590	N/A	1200	590	N/A	1200	590	N/A	1200	590	N/A	Over and above 590 households receive receiving refuse removal, there is additional 195 households in Dilini Township and 415 households in White City that are also provided with refuse removal service are not billed.		Technical Services	Billing Report	19
B1.3.2	Number of clean up campaigns conducted by 30 June 2017	Campaigns	4	N/A	6	R	N/A	ES	1	2	N/A	1	1	N/A	1	1	N/A	1	2	N/A	Six campaigns were held	Social Services	Report		

		B1.3.3 Adoption and implementation of solid and pollution waste management By-law by 30 June 2017	Bylaw development	Gazetted by-law	N/A	Target not achieved	R 70 000.00	N/A	ES	Submission of the adopted by-law for gazetting			Final report		N/A	N/A		Gazetted by-law	Target not achieved	R 70 000		Solid and pollution waste management by-law developed and was not gazetted due to budgetary constraints consideration will be made in 2017/18	Technical Services	Resolution and By laws		
B1.4	B1.4 Provision and maintenance of community facilities	B1.4.1 80% completion of Nkukhuni sport field by 30 June 2017	Nkukhuni sport field	80%	N/A	91%	R 3 600 000.00	N/A	MIG	20%	45%	N/A	40%	91%	N/A	60%	91%	N/A	80%	91%	N/A	Contractor is having challenges with cutting the pitch to level due to hard rock. Contractor fill the pitch with gravel material to level	Technical Services	Progress report	15	
		B1.4.2 80% completion of KwaMusisi sports field by 30 June 2017	KwaMusisi sports field	80%	N/A	71%	R 3 600 000.00	N/A	MIG	10%	25%	N/A	30%	30%	N/A	60%	40%	N/A	80%	71%	N/A	Project delayed	Meetings were held with the contractor, programme of action was developed, the project will be complete by end of October 2017	Technical Services	Progress report	14
		B1.4.4 50% completion of KwaMaduma sportsfield by 30 June 2017	KwaMaduma sportsfield	50%	N/A	70%	R 2 000 000.00	N/A	MIG	0%	40%	N/A	10%	48%	N/A	30%	58%	N/A	50%	70%	N/A	Project site relocated, possible delays expected	Technical Services	Progress report	18	
		B1.4.5 50% completion of Mphuphusi sportsfield by 30 June 2017	Mphuphusi sportsfield	50%	N/A	38%	R 2 000 000.00	N/A	MIG	N/A	N/A	N/A	10%	38%	N/A	30%	38%	N/A	50%	38%	N/A	rock discovered on site	Extension of time granted	Technical Services	Progress report	5
		B1.5.6 80% completion of KwaVilane sportsfield by 30 June 2017	KwaVilane sportsfield	80%	N/A	71%	R 3 600 000.00	N/A	MIG	0%	70%	N/A	10%	67%	N/A	40%	67%	N/A	80%	71%	N/A	Project delayed	extension of time granted	Technical Services	Progress report	20
		B1.5.7 100% completion of Holoba community hall and crèche by 30 June 2017	Holoba community hall	100%	N/A	92%	R 1 550 000.00	N/A	MIG	10%	65%	N/A	30%	92%	N/A	60%	92%	N/A	N/A	100%	92%	N/A	Project practically completed on 08 Dec 2016 and has been under retention	Technical Services	Completion certificate	16
		B1.5.8 100% completion of Ndema community hall and crèche by 30 June 2017	Ndema Community Hall	100%	N/A	76%	R 2 723 945.00	N/A	MIG	30%	19%	N/A	70%	61%	N/A	90%	61%	N/A	100	76%	N/A	Project delayed, hard rock found on site leading to delays in foundation excavation,	Technical Services	Completion certificate		
		B1.5.9 100% completion of Dengeni community hall by 30 June 2017	Dengeni community hall	100%	N/A	100%	R1550 00.00	N/A	MIG	70%	68%	N/A	90%	68%	N/A	100%	100%	N/A	N/A	N/A	N/A	Project completed on 02 Feb 2017	Technical Services	Completion certificate	6	
		B1.5.10 100% completion of Zwide community hall by 31 March 2017	Zwide community hall	100%	N/A	99%	R1550 00.00	N/A	MIG	70%	85%	N/A	90%	91%	N/A	100%	99%	N/A	N/A	99%	N/A	Snag list outstanding	Project was completed in quarter 2, 28 Oct 2016, and is currently awaiting electrical connection by Eskom. It has been on retention from 21 Nov 2016 to 21 Nov 2017	Technical Services	Completion certificate	21
		B1.5.11 Number of square meters of landfill site fenced by 30 June 2017	Fencing of landfill site	1200m ²	N/A	1200m ²	R 1 500 000.00	N/A	MIG										1200m ² Project completed by end of June 2017			Social Services	Practical Completion report	19		

B	C	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																				C1	To Improve Budget implementation in the municipality					
		FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																										
B1.5	B1.5 Provision of animal pound	B1.5.1 Number of reports submitted on animal pound by 30 June 2017	Reports	4	N/A	0	R 100 000.00	N/A	ES	1	0	N/A	1	0	N/A	1	0	N/A	1	0	N/A	Pound in place but not operational as yet, processes to start operation will however commence before end of June 2017	Operational processes will start before end of June 2017	Social Services	Reports			
C1.1	C1.1 Ensure IDP aligned financial planning	C1.1.1 Date of Adoption of 17/18 final annual budget	17/18 Final Annual Budget	31-May-17	N/A	31-May-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft budget 17/18	Draft Budget 17/18	N/A	31-May-17	31-May-17	N/A		Budget was adopted by Council on 31 May 2017	Finance	Council resolution	N/A		
		C1.1.2 Date of adoption of adjustment budget	Adjustment Budget	2017/02/28	N/A	2017/02/28	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2017/02/28	2017/02/27	N/A	N/A	N/A	N/A			Progress	Council resolution	N/A		
	C1.2	C1.2 Ensure Effective and efficient management of the municipal expenditure	C1.2.1 % of expenditure of the annual operating budget by 30 June 2017	Expenditure Management	100%	N/A	110%	R 0.00	N/A	N/A	25%	25%	N/A	50%	47%	N/A	75%	80%	R 150 941 000	100%	110%	N/A			Finance	Expenditure report	N/A	
			C1.2.2 Percentage Spent on MIG Grant by 30 June 2017	Expenditure Management	100%	N/A	100%	R 30 147 000	N/A	N/A	25%	39%	N/A	50%	47%	N/A	75%	97%	R 30 147 000	100%	100%	N/A		97% (Adjusted Budget R30 147 000 and Expenditure YTD R 29 301 000)	Technical Services	Expenditure report	N/A	
			C1.2.3 Percentage spent of the municipal budget on free basic services	Expenditure Management	100%	N/A	90%	R 217 000.00	N/A	N/A	25%	25%	N/A	50%	50%	N/A	75%	81%		100%	90%	N/A			Finance	Expenditure report	N/A	
			C1.2.4 Percentage of repairs and maintenance budget spent	Repairs and maintenance	100%	N/A	95%	R 2 230 000.00	R 7 700 000.00	MIG	25%	41%	N/A	50%	36%	N/A	75%	75%			100%	95%	N/A			Finance	Expenditure report	N/A
			C1.2.5 Percentage of collection rate on quarterly basis	Revenue enhancement	75%	N/A	74%	N/A	N/A	N/A	30%	16%	N/A	45%	64%	N/A	60%	73%	N/A	75%	74%				Finance	Expenditure report	N/A	
			C1.2.7 Percentage of the Annual Capital budget spent by 30 June 2017	Expenditure Management	100%	N/A	86%	R 54 167 000.00	R 50 116 000.00	N/A	10%	35%	24%	30%	48%	N/A	75%	84%	N/A	100%	86%			84% (Budget R 50 116 000, Expenditure is R 42 138 000)	Finance	SCM report	N/A	
			C1.2.9 Number of monthly creditors reconciliation by 30 June 2017	Expenditure Management	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3				Finance	Recon	N/A	
			C1.2.10 Number of monthly suspense reconciliation conducted by 30 June 2017	Expenditure Management	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3				Finance	Recon	N/A	
			C1.2.11 Number of monthly VAT reconciliation conducted by 30 June 2017	Expenditure Management	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3				Finance	Recon	N/A	
			C1.3	C1.3 Ensure constant financial and accurate reporting	C1.3.1 Number of monthly Section 71 reports compiled	Reporting	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A			Finance	Report
	C1.3.2 Date finance policies reviewed and adopted by council	Policy review			31-May-17	N/A	31-May-17	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-17	31-May-17	N/A			Finance	Council resolution	N/A	
	C1.3.3 Number of half-yearly 572 reports compiled by 25 Jan 2017	Reporting			1	N/A	1	R 0.00	N/A	N/A	N/A	N/A	N/A	1	1	N/A	1	1	N/A	N/A	N/A	N/A			Finance	Report	N/A	
	C1.3.4 Number of Section 52 reports compiled by 30 June 2017	Reporting			4	N/A	4	R 0.00	N/A	N/A	1	1	N/A	1	1	N/A	1	1	N/A	1	1	N/A			Finance	Report	N/A	
	C1.3.5 Date annual financial statements compilation completed	AFS compilation			31-Aug-16	N/A	31-Aug-16	R 600 000.00	N/A	ES	31-Aug-16	31-Aug-16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Finance	AFS	N/A
C1.3.6 Number of monthly grant registers compiled by 30 June 2017	Reporting	12			N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A			Finance	Grant register	N/A		
C1.3.7 Number of monthly grant reconciliation conducted by 30 June 2017	Reporting	12			N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A			Finance	Grant recon	N/A		

		C1.3.8 Number of (M4 (In-year monitoring report) submissions performed by 30 June 2017	Reporting	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance	Proof of submission	N/A
		C1.3.9 Number of monthly bank reconciliations conducted by 30 June 2017	Reporting	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance	Recon	N/A
		C1.3.10 Number of investments reconciliations conducted by 30 June 2017	Reporting	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance	Recon	N/A
		C1.3.11 Number of investments registers updated by 30 June 2017	Reporting	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance	Investment Register	N/A
		C1.3.12 Date of approving 15/16 annual report	Reporting	31-Mar-17	N/A	28 March 2017	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-17	28 March 2017	N/A	N/A	N/A	N/A	MM	Council resolution and annual report	N/A	
C1.4	C1.4.5 Acquire goods and services in terms of the SCM regulations	C1.4.1 % of orders issued as per requisitions received on budgeted by 30 June 2017	SCM	100%	N/A	100%	R 0.00	N/A	N/A	100%	100%	N/A	100%	100%	N/A	100%	100%	N/A	100%	100%	N/A	Finance	SCM report	N/A
		C1.4.2% of bids awarded as per the procurement plan by 30 June 2017	SCM	100%	N/A	0%	R 0.00	N/A	N/A	100%	0%	R 0	100%	0%	N/A	100%	0%	N/A	100%	0%	N/A	Finance	SCM report	Processes to develop the Annual procurement plan for 2017/18 commenced before end of May 2017 to correct under-performance in 2017/18.
		C1.4.4 Number of monthly SCM reports compiled and submitted to council by 30 June 2017	SCM	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance	Report	N/A
		C1.4.5 Number of quarterly SCM reports compiled and submitted to council by 30 June 2017	SCM	4	N/A	4	R 0.00	N/A	N/A	1	1	N/A	1	1	N/A	1	1	N/A	1	1	N/A	Finance	Report	N/A
		C1.4.6 Number of mid-year SCM reports compiled and submitted to council by 31 Jan 2017	SCM	1	N/A	1	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	N/A	Finance	Report	N/A
		C1.4.7 Number of Annual SCM reports compiled and submitted to council by 30 June 2017	SCM reporting	1	N/A	1	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1			Finance	Report	N/A
		C1.4.8 Number of contract registers updates performed by 30 June 2017	SCM	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance	Report	N/A
				C1.5.1 Number of assets reconciliations performed by 30 June 2017	Asset Management	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance
C1.5	C1.5 To ensure effective asset management	C1.5.2 Number of physical assets verification performed by 30 June 2017	Asset Management	2 Bi-Annually	N/A	1	R 0.00	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	1	0	N/A	Finance	Recon	N/A	
		C1.5.3 Number of fixed asset register update conducted by 30 June 2017	Asset Management	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance	Recon	N/A
				C1.6.1 Number of debtors reconciliation performed by 30 June 2017	Revenue enhancement	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	Finance
C1.6	C1.6 Increase the revenue base of the municipality	C1.6.2 Date of appointment of Debt collector	Revenue enhancement	30-Jun-17	N/A	Target not achieved	R 1 000 000.00	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Finance	Appointment letter	N/A	

D	D1	To promote good governance, accountability and transparency	D1.1	D1.1. Ensure effective communication with the public	C1.6.3 Number of valuation roll reconciliations conducted by 30 June 2017	Revenue enhancement	12	N/A	3	R 0.00	N/A	N/A	3	1	N/A	3	0	N/A	3	0	N/A	3	2	N/A		Finance	Recon	N/A			
					C1.6.4 Number of deposits reconciliations conducted by 30 June 2017	Revenue enhancement	12	N/A	12	R 0.00	N/A	N/A	3	3	N/A	3	3	N/A	3	3	N/A	3		N/A				Finance	Recon	N/A	
					D1.1.1 Number of Audit committee reports presented to Council by 30 June 2017	AC Reports	4	2	2	R 0.00	N/A	N/A	N/A	N/A	N/A	1	0	N/A	1	0	N/A	1	2	N/A	AC. Re-established and the 1st seating was on the 24th of Feb 2017	Two (2) reports submitted in Quarter four(4)	MM	Reports and council resolution	N/A		
					D1.1.2 Number of Municipal Public Accounts committee meetings held by 30 June 2017	MPAC	4	N/A	5	N/A	N/A	N/A	1	1	N/A	1	1	N/A	1	2	N/A	1	1	N/A		Meeting held on the 29 May 2017	MM	Minutes and attendance register	N/A		
					D1.1.4 Number of Oversight reports compiled by 31 March 2017	Reports	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	N/A		Oversight Report was compiled and tabled to Council on the 28 th of March 2017	MM	Minutes and attendance register	N/A		
					D1.1.5 Number of EXCO Meetings held by 30 June 2017	Exco meetings	12	N/A	12	R 0.00	N/A	N/A	3	2	N/A	3	2	N/A	3	4	N/A	3	4	N/A	Special Exco. Meetings were held	Four Exco meetings were held as follows: special Exco meetings 21 April 2017, 17 May 2017, ordinary Exco meetings 29 May 2017 and 28 June 2017	MM	Minutes and attendance register	N/A		
					D1.1.6 Number of Portfolio committee meetings held by 30 June 2017	Portfolio committee meetings	60	N/A	30	R 0.00	N/A	N/A	15	8	N/A	15	6	N/A	15	7	N/A	15	9	N/A		Portfolio committee meetings were held as follows: Three(3), Finance portfolio One(1) Planning Portfolio Two(2) Corporate Services Portfolio One(1), Technical Services Portfolio Two(2) Social Services Portfolio	MM	Minutes and attendance register	N/A		
					D1.1.7 Number of Troika meetings held by 30 June 2017	Troika meetings	12	N/A	8	R 0.00	N/A	N/A	3	2	N/A	3	2	N/A	3	1	N/A	3	3	N/A			MM	Minutes and attendance register	N/A		
					D1.1.8 Number of council meetings held by 30 June 2017	Council Meetings	4	N/A	22	R 0.00	N/A	N/A	1	3	N/A	1	2	N/A	1	10	N/A	3	7	N/A	Over and above ordinary council meetings there were special meetings held	Two ordinary council meetings were held and five special council meetings in the 4 th quarter	MM	Minutes and attendance register	N/A		
					D1.1.9 Date of adopting the schedule of all council, EXCO and portfolio committees meetings	Council Committees	30-Jun-17	N/A	30-Jun-17	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	30-Jun-17					MM	Minutes and attendance register	N/A	
					D1.1.10 Number of public report back meetings convened and addressed by ward councillor by 30 June 2017	Council Committees	12	N/A	21	R 0.00	N/A	N/A	3	0	N/A	3	0	N/A	3	N/A	N/A	3	21	N/A					MM	Minutes and attendance register	N/A
					D1.1.11 Number of Public meetings held at which the Mayor or members of Mayoral/Exco committee provided report back to the public by 30 June 2017	Council Committees	4	N/A	7	R 0.00	N/A	N/A	1	0	N/A	1	0	N/A	1	0	N/A	1	7			Meetings were held from the 05 May 2017 to 18 May 2017 in twenty (21) wards grouped into in seven (7) clusters	MM	Minutes and attendance register	N/A		
					D1.1.12 Number of ward committee meetings held by 30 June 2017	Ward committee meetings	252	126	106	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	63	43	N/A	63	63	N/A					Corporate Services	Minutes and attendance register	N/A
D1.1.13: Submission of Internal Audit (IA) Plan to Audit Committee for approval by 30 April 2017	Internal Audit Plan	N/A	AC Approved Internal Audit Plan	24-Apr-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Internal Audit Plan was submitted and approved by Audit Committee on the 24 th of April 2017	MM	IA Reports and AC Minutes and Resolutions								

E	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	E1	To promote LED in the municipality and create economic opportunities	E1.1	E1.1.1 Number of ward based poverty alleviation programmes implemented by 30 June 2017	Poverty alleviation programmes	21	N/A	0	R2.5 m	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	21	0		Project implementation delayed	procurement process in progress and the project will be complete by 31 July 2017	Planning and Economic development	Report	N/A				
				E1.2	Promote the functioning of economic development institutional structures	E1.2.1 Number of quarterly LED/Tourism forum meetings held by 30 June 2017	Forum meetings	4	N/A	4	R 40 000.00	N/A	ES	1	1	N/A	1	1	N/A	1	1	1	1	N/A	4 th quarter meeting was held on 01 June 2017	Planning and Economic development	Minutes and Attendance register	N/A		
				E1.3	Promote sustainable LED projects	E1.3.1 Number of LED sustainable projects implemented by 30 June 2017	LED projects	1	N/A	0	R 1 000 000.00	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	0	N/A	Project delayed	Service provider appointed. Inception report will be in place before end of July. The project will be implemented over two years	Planning and Economic development	Report	N/A		
				E1.4	Develop informal economy and formal business	E1.4.1 Number of training scheduled for enhancing SMMEs and cooperatives by 30 June 2017	SMMEs training	2	1	3	R 300 000.00	R 150 000.00	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	1	1	N/A	One SMMEs training commenced on 12 June 2017 - 30 June 2017	Planning and Economic development	Report	N/A		
						E1.4.3 Number of informal economy sites demarcated by 30 June 2017		10	N/A	18	R 15 000.00	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	18				Planning and Economic development	Report	N/A		
						E1.4.4 Appointment of Service Provider to pave, demarcate and allocation of vehicle traders behind taxi rank in ward 19 by 30 June 2017		1	N/A	0	R 200 000.00	R 0.00	ES	N/A	N/A	N/A	N/A	N/A	N/A	Business plan	Business Plan is in place	1	0		SCM delays, tender expired before evaluations	It will be advertised in 2017/18	Planning and Economic development	Appointment letter	19	
						E1.4.5 Number of quarterly agri-business forum conducted by June 2017	Agri-business forum	4	N/A	4	R 0.00	R 20 000.00	ES	1	1	N/A	1	1	N/A	1	1	1	1			Nongoma Agri-business forum was held on 09 June 2017	Planning and Economic development	Minutes and Attendance Register	N/A	
						E1.4.6 Number of quarterly CWP committee meetings held by June 2017	CWP meetings	4	N/A	5	R 0.00	N/A	N/A	1	1	N/A	1	1	N/A	1	2	1	1			Two CWP meetings were held on 06 June 2017	Planning and Economic development	Minutes, Attendance register and reports	N/A	
				E1.10	Promote accountability	E1.10.1 Number of quarterly reports submitted to council on LED/tourism, spatial planning and human settlement	Reporting	4	N/A	2	R 0.00	N/A	N/A	1	1	N/A	1	0	N/A	1	1	N/A	1				Planning and Economic development	Council Minutes & Council Resolution	N/A	
				E2	To create jobs opportunities	E2.1	Promote and facilitate job creation through CWP and EPWP	E2.2.1 Number of jobs created through EPWP by 31 March 2017	Job Creation	140	100	140	R 0.00	N/A	EPWP	N/A	140	N/A	N/A	N/A	100	N/A				140 jobs were created on 01 July 2016	Planning and Economic development	Report	N/A	
		E2.2.2 Number of jobs created through CWP by 31 Dec 2016	Job Creation					1100	900	1100	R 0.00	N/A	CWP	N/A	N/A	N/A	900	N/A	N/A	1100	N/A	N/A			though 900 jobs were projected however CWP was able to fund 1100 jobs	1100 jobs were created in the 3rd quarter	Planning and Economic development	Report	N/A	
		E2.2.3 Number of meetings held with informal economy chamber by June 2017	Meetings					4	N/A	9	R 0.00	N/A	N/A	1	2	N/A	1	2	N/A	1	3	N/A	1	2	N/A	Over an above meetings planned for informal economy, there were special meetings held to resolve issues	21 June 2017 30 May 2017	Planning and Economic development	Minutes, Attendance register	N/A
		E3	To provide improved access to community public facilities to a minimum standards	E3.1	Promotion of library services	E3.1.1 Number of library promotions conducted	Library services promotion	4	N/A	12	R 200 000.00	N/A	ES	1	3	N/A	1	4	N/A	1	3	N/A	Partnership with Dept. of Education resulted into more library promotions		Social development	Reports	N/A			
						E3.1.2 Number of books circulated by 30 June 2017	Library services promotion	520	N/A	2384	R 0.00	N/A	N/A	130	686	N/A	130	439	N/A	130	667	N/A	130	592	N/A	Increased no. of awareness increased number of books circulation		Social development	Report	N/A
						E3.1.3 Number of users with access to internet by 30 June 2017	Library services promotion	120	N/A	4140	R 0.00	N/A	N/A	30	1074	N/A	30	583	N/A	30	1248	N/A	30	1235	N/A	Demand increased due to exams period and awareness	No. of users with access to internet were as follows: Quarter 1 1074 Quarter 2 583 Quarter 3 1248 Quarter 4 1235	Social development	Report	ions

E4	To promote market tourism and develop infrastructure	E4.2	Market Nongoma as a tourism destination	E3.1.4 Number of books exchanged by 30 June 2017	Library services promotion	4	N/A	4	R 0.00	N/A	N/A	1	1	N/A	1	1	N/A	1	1	N/A	1	1		Social development	Report and Proof of Exchange	N/A				
				E3.1.5 No. of people trained on basic computer training by 30 June 2017	Library services promotion	100	N/A	136	R 0.00	N/A	N/A	25	25	N/A	25	32	N/A	25	21	N/A	25	58	N/A		Social development	Report and register proof of training	N/A			
				E4.2.2 Attendance of 2 tourism exhibitions by 30 June 2017	Exhibitions	2	N/A	3	R 100 000.00	N/A	N/A	1	2	N/A	N/A	N/A	N/A	1		N/A		1	N/A		Tourism exhibitions held on 16 - 30 May 2017	Planning and Economic development	Report	N/A		
				E5.1.1 No. of Drivers Screened for speed timing by 30 June 2017	Law enforcement	80	N/A	25	R 0.00	N/A	N/A	20	0	N/A	20	0	N/A	20	0	N/A	20	25	N/A		The speed humps were constructed in Nongoma Jurisdiction leading into decrease in number of ppl charged for speed timing	Request will be made with the Province to utilise R66 for speed timing	Social development	Report and proof charge	N/A	
				E5.1.2 No. of road blocks held by 30 June 2017	Law enforcement	4	N/A	5	R 0.00	N/A	N/A	1	0	N/A	1	2	N/A	1	2		1	1	N/A	N/A	Road block held on 12 April 2017	Social development	Report	N/A		
				E5.1.3 Number of un-roadworthy vehicles suspended by 30 June 2017	Road Safety	12	N/A	21	R 0.00	N/A	N/A	3	0	N/A	3	4	N/A	3	5		2	12	N/A	N/A		Social development	Report and proof	N/A		
				E5.1.5 No. of Multi-Disciplinary Roadblocks by 30 June 2017	Road Safety	4	N/A	7	R 0.00	N/A	N/A	1	0	N/A	1	2	N/A	1	2		3	3	N/A	N/A		Social development	Report and proof	N/A		
				E5.1.7 No. of Learners License Examined by 30 June 17	Licensing	1060	N/A	1827	R 0.00	N/A	N/A	265	504	N/A	265	349	N/A	265	498		260	476	N/A		Extended opening hrs for traffic services increased	Social development	Report	N/A		
				E5.1.8 Number of PDP Assessed by June 2017	Licensing	40	N/A	899	R 0.00	N/A	N/A	10	163	N/A	10	249	N/A	10	250		10	242	N/A		Increased no. of awareness on services provided by traffic	Social development	Report	N/A		
				E5.1.9 Number of Drivers Licence Renewed by 30 June 2017	Licensing	800	N/A	1730	R 0.00	N/A	N/A	200	366	N/A	200	349	N/A	200	479		200	535	N/A		Increased no. of awareness on services provided by traffic	Social development	Report	N/A		
F	CROSS CUTTING ISSUES	F1	To promote integrated development planning aligned to spatial prescription and	F1.1	Ensure the existence of reviewed SDF	F1.1.1 Date of adoption of reviewed SDF	SDF Review	31-May-17	N/A	Target not achieved	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	Updating spatial information	N/A	31-May-17	SDF not reviewed in Q4	N/A		Considerations have been made to review SDF in 2017/18	Planning and Economic development	Council resolution and copy of SDF	N/A			
						F1.1.2 Date of adoption of the 17/18 IDP	IDP 2017/18 document	30-Jun-17	N/A	30-Jun-17	R 0.00	N/A	N/A	IDP process plan	IDP process plan	N/A	Collect IDP Priorities	IDP priorities collected	N/A	Draft IDP	Draft IDP was approved by Council on the 27 th of February 2017	N/A	30-Jun-17	30-Jun-17	N/A		IDP 2017/18 was adopted on 30 June 2017	MM	Council resolution and copy of IDP	N/A
				F1.2	Ensure coordinated human settlements	F2.3.4 Development of Buxdene development plan by 30 June 2017	Buxdene development plan	Council approved Buxdene development plan by 30 June 2017	N/A	Council approved Buxdene development plan on 30 June 2017	R 500 000.00	N/A	ES	ToRs in place by 30 Sep 2016	ToRs in place by 30 Sep 2016	N/A	Advertise and appoint service provider by 31 Dec 2016	Service provider appointed	N/A	Inception report in place by 31 March 2017	Draft plan in place by 28 March 2017		Council approved Buxdene development plan by 30 June 2017	Buxdene development plan was approved by Council on 30 June 2017	N/A		Planning and Economic development	Council resolution and plan	N/A	
						F1.2.2 Attendance of three traditional council meetings for development planning awareness by 31 March 2017	Traditional Council meetings	3	N/A	2	R 10 000.00	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	1	1		2	1	N/A		One meeting was attended on the	Planning and Economic development	Attendance register	N/A
				F1.2	Ensure coordinated disaster management	F1.2.3 Coordination of ten Housing Forum meetings by 30 June 2017	Housing forum meetings	10	N/A	10	R 10 000.00	N/A	ES	3	3	N/A	2	2	N/A	2	2		3	3	N/A		Meetings were held as follows: 05 April 2017 and 10 May 2017 and 07 June 2017	Planning and Economic development	Minutes, Attendance register	N/A
						F1.2.4 Develop outdoor advertising by-law by 30 Sep 2016	Bylaws development	30-Sep-16	N/A	By-law gazetted in the 3 rd Quarter	R 1000 000 00	R 400 000	ES	Gazette by-law	Submission made to Finance for gazetting of the By-law	N/A	N/A	N/A	N/A	N/A	By-law gazetted		N/A	N/A	N/A			Planning and Economic development	Gazette	N/A
						F1.2.5 Number of disaster incidents Reports by 30 June 2017	Disaster management plan	4	N/A	3	R 0.00	N/A	N/A	1	0	N/A	1	1	N/A	1	1		1	1	N/A			Social Services	Report	N/A
				F1.2	Ensure coordinated disaster management	F1.2.6 Review of a Disaster Management Plan by 30 June 2017	Disaster management plan	31-Dec-17	30-Jun-17	Target not achieved	R 100 000.00	N/A	ES	Advertise and appoint	Not achieved	N/A	Inception report	Not achieved		Draft report	ToRs in place		30-Jun-17	Target not achieved	N/A		Tender advertised in the 4th Quarter and no response was received, the tender will be advertised in 2017/18	Social Services	Council resolution and report	N/A
F1.2.7 Number of Fire Drills Conducted by 30 June 2017	Disaster management plan	4	N/A			3	R 50 000.00	N/A	ES	1	0	N/A	1	1	N/A	1	1		1	1	N/A				Report	N/A				

			F1.3	Improve strategic environmental management	F1.3.1 Number of environmental awareness campaign conducted by 31 March 2017	Campaign	1	N/A	1	R 100 000.00	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The environmental awareness campaign is Q3 target and was held on the 23 rd of Feb 2017	Planning and Economic development	Report	N/A		
				Development of a strategic environmental assessment plan	F1.3.2 Date of adoption of the Strategic Environmental Assessment(SEA) plan	Strategic environmental assessment plan	30-Jun-17	N/A	30-Jun-17	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-17	30-Jun-17	N/A		Planning and Economic development	Council resolution and plan	N/A
			F2.3	Raise awareness on building plans	F2.3.3 No. of building control awareness conducted by 30 June 2017	Awareness	1	N/A	1	R 10 000.00	N/A	ES	N/A		N/A			N/A	1		N/A	N/A	N/A				Building control awareness was conducted on the 23 rd of Feb 2017	Planning and Economic development	Report	N/A		