



NONGOMA LOCAL MUNICIPALITY

LEGEND



REVISED ORGANISATIONAL SDBIP 2017/18

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET	ANNUAL BUDGET	ADJUSTED BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS								RESP. DEPT.	REG. ID/WAR D						
											QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				ADJUSTED BUDGET	FUNCTION				
											TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET								
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																										
											JUL - SEP	OCT - DEC	JAN - MARCH		APRIL - JUNE											
											TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	ADJUSTED BUDGET	TARGET	BUDGET	ADJUSTED BUDGET						
To promote institutional and organisational development	A 1	Filing of vacant positions	A 1.1	A.1.1.1: Number of positions filled by 30 June 2018	Filing of five vacant positions	5 positions filled	N/A		N/A	Equitable Share	2		2		1		N/A	2		N/A	Corp.		Administration & satellite offices			
		Development of job descriptions	A.1.2	A.1.2.1 % completion of job descriptions by 30 June 2018	Job description dev.	100%	N/A	R 100,000		Equitable Share	N/A				N/A			100%	R 100,000	N/A	Corp.		Administration & satellite offices			
		Review of the organogram	A.1.3	A.1.3.1 Date organogram reviewed and submitted to council for approval	Organogram	30-Apr	N/A	R 100,000		Equitable Share	N/A		N/A		N/A			N/A	4/30/2018		N/A	Corp.		Administration & satellite offices		
		Comply with employment equity act	A.1.4	A.1.4.1 submission of employment equity report to Department of Labour by 30 Jan 2018	Employment Equity report	31-Oct-17	17-Jan-18	R 50,000		N/A	Equitable Share	N/A		31-Oct-17		N/A		N/A	1/17/2018		N/A	Corp.		Administration & satellite offices		
						A.1.4.2 No. of staff from EE target groups iro. disability employed by 30 April 2018	Employment Equity	1	N/A			N/A	Equitable Share	1				1		N/A	N/A		N/A	Corp.		Administration & satellite offices
				A.1.4.3 No. of women employed in the Senior Management level by 30 Sep 2017	Employment Equity	1	N/A		N/A	Equitable Share	1		N/A		N/A		N/A	N/A		N/A	Corp.		Administration & satellite offices			
To ensure an improved information and communication technology development	A 2	Development of IT user manual	A 2.1	A 2.1.1 Date IT user manual development completed and submitted to MANCO	IT user manual development	31-Dec-17	30-Jun-18	R 500,000		N/A	Equitable Share	N/A		31 Dec 2017		N/A		30 June 2018		N/A	Corp.		Administration & satellite offices			
To promote employee wellness and a conducive work environment	A.3	Implementation of EAP	A.3.1	A.3.1.1 No of Employee Awareness Programme(EAP) Activities undertaken by 30 June 2018	EAP	31-Oct-17	3	R 80,000		N/A	Equitable Share			31-Oct-17	HIV awareness	R26 000	N/A	Wellness day	R26 000	NA	Corp.		Administration & satellite offices			
						A.3.2.2 Actual amount spent on skills development by 30 June 2018	Skills developemnt implementation	R 800,000	R150 000	R 800,000	R150 000	Equitable Share	R 150,000		R 250,000		R30 000		N/A	R50 000		N/A	Corp.		Administration & satellite offices	
To enhance skills development and life -long learning	A4	Training of unemployed youth and public participation structures	A 4.1	A 4.1.1 No. of youth development programmes implemented by 30 June 2018	Youth development programmes	5	N/A	(R 408 000) R 250 000 R 168 000		N/A	Equitable Share				2	250000 168000	N/A			N/A	MM		Administration & satellite offices			
						A 4.1.1 .1No. of unemployed people assisted with enrolment on learnerships and skills programmes by 30 June 2018	Unemployed learnerships and skills programmes	60	N/A	R 600,000		N/A	Equitable Share	15		30		45		N/A	60		N/A			

				A 4.1.2 No. of deserving learners assisted with registration bursary by 31 March 2018	Mayoral bursary	500	90	R 500,000	R400 000	Equitable Share	N/A				90	R500 000	R400 000	N/A		N/A	Corp.		
				A 4.1.3 Number of ward committee trainings coordinated by 30 June 2018	Ward committee training	4	N/A	R 800 000	N/A	Equitable Share	1		1		1		N/A		1	N/A	MM	Administration & satellite offices	
		Review and implement workplace skills plan	A 4.2	A 4.2.1 Date of submission of WSP to LGSETA	WSP	30-Apr	N/A	R 50,000	N/A	Equitable Share							N/A		30-Apr		Corp.		
				A 4.2.2 Number of staff trained in line with the WSP by 30 June 2018	Staff training	60	50	R 1,000,000	R150 000	Equitable Share	15		30		40					50		Corp.	
To ensure implementation of functional performance management	A5	Signing of performance agreements	A 5.1	A 5.1.1 % of performance agreements for filled sec 54/56 signed by 31 July 2017	Performance agreements	100%	N/A	N/A	N/A	N/A	100%		N/A		N/A		N/A		N/A		MM	Administration & satellite offices	
		Review of PMS Framework	A 5.2	A 5.2.1 Submission to Council for approval by 30 June 2018	PMS Policy framework	Council approved PMS Framework by	N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A		N/A		MM	Administration & satellite offices	
		Preparation of SDBIP reports	A 5.3	A 5.3.1 No of quarterly SDBIP Performance reports presented to council by 30 June 2018	SDBIP Reports	4	N/A	N/A	N/A	N/A	1		1		1		N/A		1	N/A	MM	Administration & satellite offices	
		To conduct individual performance assessment	A 5.4	A 5.4.1 Number of individual performance assessments conducted by 30 June 2018	Performance assessments	2	N/A	R 200,000	N/A	Equitable Share	1		N/A		1		N/A		N/A		MM		
		Compilation of annual report	A5.5	A5.5.1 Date of completion and submission of annual report to council for	Annual report	31-Jan-18	N/A	R 120 000	N/A	Equitable Share	N/A		N/A		31-Jan-18		N/A		N/A		MM	Administration & satellite offices	
		Coordination of PMS Trainings and workshops	A5.6	A5.6.1 No. of PMS training coordinated by 30 June 2018	PMS Trainings	2	N/A	R 30,000	N/A	Equitable Share	N/A	N/A	N/A	N/A	1	R 15,000	N/A		1	R 15,000	N/A	MM	Administration & satellite offices
		Provision of security services	A 6.1	A 6.1.1 Date of Installation of CCV TV cameras, access control on municipal office building by 30 June 2018	Security services	31-Oct-17	30-Jun-18	R 128,000	N/A	Equitable Share	N/A	N/A	31-Oct-17	R 128,000	N/A	N/A		N/A	30-Jun-18	R128 000	N/A	Corp	Administration & satellite offices
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																							
To promote access to basic service delivery and infrastructure development	B1	To facilitate the provision of electricity	B1.1	B1.1.1 % of 250 households provided with electricity connection by 30 June 2018	Electricity connection	250	100%	R 15,000,000	N/A	INEP	N/A	N/A	N/A	50%	R5,547,000	R4 000 000		100%	R9,243,000	R6 000 000	Tech.		
				B1.1.2 % Completion of 190 electricity connections by 31 Dec 2017	Electricity connection	100%	N/A	R 6,670,188.70	N/A	INEP	50%	R 3,335,094.35	100%	R 3,335,094.35	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				B1.1.3 Number of household provided with free basic electricity (FBE) by 30 June 2018	Free basic electricity	3400	3446	R 1,868,025	R1.5m	ESKOM	3400	R 467,006.25	3400	R 467,006.25	3446	R 467,006.25	N/A		3446	R 467,006.25	N/A	Finance	

	Construction of access roads	B1.2	B1.2.1 % completion of 2.8km Qondile to kwaJuba Gravel access gravel roads by 30 June 2018		100%	N/A	R 3,400,000	R1,5m	MIG	10%	R119000.00	40%	R974 666.67	70%	R974 666.67		100%	R974 666.67		Tech. Serv	2
			B1.2.2% completion of 3.8 km Nzondwane to Ndongande Gravel access gravel roads by 30 June 2018	Electricity connection	100%	N/A	R 4,300,000	N/A	MIG	10%	R150 500.00	35%	R1 23 2666.67	90%	R1 232 666.67	N/A	100%	R1 232 666.67	N/A	Tech. Serv	7
			B1.2.3 % completion of 1.8 km Buxedene to Mission gravel access by 30 June 2018	Electricity connection	100%	60%	R 2 600 000	N/A	MIG	10%	R91 000.00	40%	R745 333.33	10%	R745 333.33	N/A	60%	R745 333.33	N/A	Tech. Serv	8
			B1.2.4 % completion of Kwamatsheketshe gravel road 1.85km by 30 June	Electricity connection	100%	50%	R2 838 033.99	N/A	MIG	10%	R91 000.00	33%	R813 569.74	10%	R813 569.74		50%	R813 569.74		Tech. Serv	2
			B1.2.5 % completion Mcakwini to Manyoni Road gravel road BY 30 June 2018	Electricity connection	100%	N/A	R 5,503,866	N/A	MIG	10%	R 207,633	40%	R 1,770,391.33	90%	R 1,577,758	N/A	100%	R 1,577,758	N/A	Tech. Serv.	1
	To Provide access to Solid waste removal	B.1.3	B.1.3.1 Number of households with access to refuse removal at least four times a week by 30 June 2018	Refuse removal	1200	590	R 109,203.32	N/A	ES	1200	R 27,300.83	1200	R 27,300.83	590	R 27,300.83	N/A	590	R 27,300.83	N/A	Social Serv.	19& 18
To ensure provision, maintenance and access to community facilities and services	Development of maintenance and infrastructure plan	B2.1	B2.1.1 Completion and submission of consolidated infrastructure master plan and maintenance plan	Infrastructure and maintenance plan dev.	Council approved Maintenance Plan	Council approved consolidated infrastructure and maintenance	R 500,000	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final consolidated infrastructure Plan and tabling to Council	R 500,000	N/A	Tech. Serv.	Whole municipality
	Implementation of maintenance plan		B2.2.1 No. of km gravel roads maintained by 30 June 2018	Gravel roads	10km	14.5km	R 1,000,000	N/A	MIG	2km	R 200,000	4.5km	R 4,500,000	3km	R 700,000	N/A	5km	R 1,000,000	N/A	Tech. Serv.	Whole municipality
	Construction of community facilities	B.2.3	B2.3.1 % completion of Ophaphasi community hall by 30 June 2018	Community hall	100%	N/A	R 3,400,000	N/A	MIG	10%	R 119,000.00	40%	R 974,666.67	70%	R 974,666.67	N/A	100%	R 974,666.67	N/A	Tech. Serv.	5
			B2.3.2 % completion of Masundwini community hall by 30 June 2018	Community hall	100%	N/A	R 4,785 612	N/A	MIG	10%	R 167,496.42	40%	R 1,371,875.44	70%	R 1,371,875.44	N/A	100%	R 1,371,875.44	N/A	Tech. Serv.	4
			B2.3.3 % completion of Sgubudu community hall by 30 June 2018	Community hall	10%	N/A	R 55 451	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	R 55 451	N/A	Tech. Serv.	12
			B2.3.4 % completion of Emaye community hall by 30 June 2018	Community hall	10%	N/A	R 234 208	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	R 234 208	N/A	Tech. Serv.	11
			B2.3.5 % completion of Nderma community hall & creche by 30 June 2018	Community hall	100%	N/A	R 851 000	N/A	MIG	50%	R 380,823.00	100%	R 380,823.00	N/A	N/A	N/A	N/A	N/A	N/A	Tech. Serv.	2
		B2.3.6 % completion of Dengeni community hall & creche by 31 Dec 2017 (AFA)	Community hall	100%	N/A	R 650,000	N/A	MIG	50%	R 290,875.00	100%	R 290,875.00	N/A	N/A	N/A	N/A	N/A	N/A	Tech. Serv.	2	

			B2.3.7% completion of Zwide community hall & creche by 31 Dec 2017 (AFA)	Community hall and creche	100%	N/A	R 1 000 000	N/A	MIG	50%	R 447,500.00	100%	R 447,500.00	N/A	N/A	N/A	N/A	N/A	Tech. Serv.	21
			B2.3.8 % completion of Qedumona sportfield by 30 June 2018	Sportsfield	100%	50%	R 4 120 770	N/A	MIG	10%	R 159,227.00	33%	R 1,181,287.39	10%	R 1,181,287.39		50%	R 1,181,287.39	Tech. Serv.	11
			B2.3.9 % completion of Kwa-Mona Sport Complex by 30 June 2018	Sportsfield	10%	50%	R 10,449,888	R11 000 000	MIG	10%	R 385,000	60%	R 3,153,333.00	20%	R 3,153,333.00		50%	R 3,153,333.00	Tech. Serv.	20
			B2.3.9.10% completion of Kwa-Maduma sportfield by 31 Dec. 2017	Sportsfield	100%	N/A	R 1,803,127.14	N/A	MIG	70%	R 1,262,189.00	100%	R 1,803,127.14	N/A	N/A	N/A	N/A	N/A	Tech. Serv.	18
			B2.3.9.11 % completion of Kwa-Musi sportfield 31 Dec. 2017	Sportsfield	100%	N/A	2142302.35	N/A	MIG	70%	R 1,499,611.65	100%	R 2,142,302.35	N/A	N/A	N/A	N/A	N/A	Tech. Serv.	14
			B1.4.5 % completion of Mphuphusi Sportfeild by 30 June 2017	Electricity connection	100%	55%	R 2,681,078	N/A	MIG	70%	R 1,876,754.60	100%	R 2,142,302.35	N/A	N/A	N/A	55%	N/A	Tech. Serv.	
			B2.3.13 % completion of Kwa-Vilane sportfield by 31 Dec 2017	Sportsfield	100%	N/A	R 1,555,339.07	N/A	MIG	70%	R 1,088,737.35	100%	R 1,555,339.07	N/A	N/A	N/A	N/A	N/A	Tech. Serv.	20
			B2.3.14 % completion of Ekubuseni creche by 30 June 2018	creche	10%	N/A	R 55,680	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	10%	R 55,680	N/A	Tech. Serv.	13
	Fencing of ward outdoor gyms	B2.4	B2.4.1 Date ward 20 outdoor gym fencing completed	Outdoor gym fencing	31-Mar-17	31-Mar-18	R 800,000	N/A	ES	N/A	N/A	N/A	N/A	31-Mar-18	R 800,000	N/A	N/A	N/A	Tech. Serv.	20

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18

To promote road safety and disaster management	C1	Provision of protection and disaster management services	C1.1	C1.1.1 No. of Drivers Screened for speed timing by 30 June 2018	Law enforcement	20	N/A	N/A	N/A	N/A	5	N/A	5	N/A	5	N/A	5	N/A	Social Serv.	Whole municipality		
				C1.1.2 No. of Multi-Disciplinary Roadblock held by 30 June 2018	Law enforcement	4	N/A	N/A	N/A	N/A	1	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Social Serv.	Whole municipality
				C1.1.3 Number of un-roadworthy vehicles suspended by 30 June 2018	Law enforcement	20	N/A	N/A	N/A	N/A	5	N/A	5	N/A	5	N/A	5	N/A	5	N/A	Social Serv.	Whole municipality
				C1.1.4 No. of Learners License Examined by 30 June 2018	Licensing	800	N/A	N/A	N/A	N/A	200	N/A	200	N/A	200	N/A	200	N/A	200	N/A	Social Serv.	Whole municipality
				C1.1.5 Number of PDP Assessed by June 2018	Licensing	200	N/A	N/A	N/A	N/A	50	N/A	50	N/A	50	N/A	50	N/A	50	N/A	Social Serv.	Whole municipality
				C1.1.6 Number of Drivers License Renewed by 30 June 2018	Licensing	800	N/A	N/A	N/A	N/A	200	N/A	200	N/A	200	N/A	200	N/A	200	N/A	Social Serv.	Whole municipality
				C1.1.7 No. of vehicles stopped and checked by 30 June 2018	Law Enforcement	1000	N/A	N/A	N/A	N/A	250	N/A	250	N/A	250	N/A	250	N/A	250	N/A	Social Serv.	Whole municipality
				C1.1.8 No. of people charged for drunken driving	Law Enforcement	12	0	N/A	N/A	N/A	2	N/A	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Social Serv.	Whole municipality

				C1.1.9 Number awareness of campaigns conducted by 30 June 2018	Awareness Campaigns	4	N/A	N/A	N/A	N/A	1	N/A	1	N/A	1	N/A	N/A	1	N/A	N/A	Social Serv.	Whole municipality		
				C1.1.12 No. of Disaster Advisory Forum meetings convened by 30 June 2018	Disaster management	3	N/A		N/A		1		1		1		N/A	1		N/A	Social Serv.	Whole municipality		
				C1.1.13 No. of animal pound awareness campaign conducted by 30 June 2018	Awareness Campaign	4	1		N/A		1		1	N/A	N/A	N/A		1	N/A	N/A	Social Serv.	Whole municipality		
To enhance skills development and life-long learning	C2	Promotion of library services	C2.1	C2.2.1 Number of library promotions conducted by 30 June 2018	Library promotions	4	N/A	R 40,000	N/A	ES	1	N/A	1	N/A	1	N/A	N/A	1	N/A	N/A	Social Serv.	Whole municipality		
				C2.2.2 Number of books circulated by 30 June 2018	Library book circulation	600	N/A	N/A	N/A	ES	150		150		150		N/A	150		N/A	Social Serv.	Whole municipality		
				C2.2.3 Number of users that have accessed to internet by 30 June 2018	Library access to internet	800	N/A	R 20,000	N/A	ES	200		200		200		N/A	200		N/A	Social Serv.	Whole municipality		
				C2.2.4 Number of books exchange undertaken by 30 June 2018	Library book exchange	4	N/A	R 20,000	N/A	ES	1		1		1		N/A	1		N/A	Social Serv.	Whole municipality		
				C2.2.5 No of people trained on basic computer skills by 30 June 2018	Library basic Computer training	150	N/A	R 20,000	N/A	ES	50		25		25		N/A	50		N/A	Social Serv.	Whole municipality		
To enhance programmes for special groups, arts culture and heritage	C3	Implementation of the plan for empowerment of youth, women, children, senior citizens and disability	C 3.1	C3.1.1 No. of youth programmes in terms of the approved special programmes groups plan implemented by 30 June 2018	Youth empowerment	3	1	R250 000	N/A	ES			1		1	R250 000	N/A	N/A	N/A	N/A	MM	Whole municipality		
				C3.1.2 Number of youth council workshop conducted by 30 Sep 2017	Youth Council workshop	1	N/A	R 250,000	N/A	ES	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	MM	Whole municipality		
				C3.1.3 Number of women commemoration held by 30 Aug 2017	Women empowerment	1	NA	R 300,000	N/A	ES	1		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	MM	Whole municipality		
				C3.1.5 Number of disability forum quarterly meetings held by 30 June 2018	Disability forum meeting	4	N/A	R 40,000	N/A	ES	1	R10 000		1	R10 000		1	R10 000		1	R10 000	N/A	MM	Whole municipality
				C3.1.6 Number of youth expo coordinated by 30 Sep 2017	Youth empowerment	1	N/A	R 500,000	N/A	ES	1	N/A		N/A	N/A		N/A	N/A		N/A	N/A	N/A	MM	Whole municipality
				C3.1.7 Number of youth council meetings coordinated by 30 June 2018	Youth council meetings	4	N/A	R 600,000	N/A	ES	1	R15 000		1	R15 000		1	R15 000		1	R15 000	N/A	MM	Whole municipality
				Implementation of heritage, arts and culture plan	C 3.2	C 3.2.1 Number of heritage events held by 31 Dec 2017	Heritage events	2	N/A	R 543,000	N/A	ES	1		1		N/A	N/A		N/A	N/A	N/A	MM	Whole municipality

		Coordination support to Reed Dance		C 3.2.2 Date Reed Dance coordination support provided	Reed Dance	30-Sep-17	N/A		N/A	ES	30-Sep-17		N/A		N/A		N/A		N/A	Planning & Dev.	Whole municipality		
To promote and market tourism, SMMEs and enhance agricultural development in Nongoma	C4	To Market Nongoma as a Tourism destination	C4.1	C4.1.1 Number of business seminar and exhibitions hosted by 30 June 2018	Business seminar and exhibition	1	N/A	R 285 990	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	One business seminar and exhibitions	R285 990	N/A	Planning & Dev.	Whole municipality	
	C5	Review of the following sector plans: Tourism Sector Plan Review, LED Strategy Review	C5.1	E5.1.1 Number of sector plans developed by 31 May 2018	Sector plan	2 Sector plans by 31 May 2018	N/A	N/A	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 Sector plans by 31 May 2018	N/A	N/A	Planning & Dev.	Whole municipality	
		Implementation of ward based LED projects in 21 wards	C5.2	C5.2.1 Number of projects supported by 30 June 2018	LED projects	21	N/A	R 2,700,000	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	21	R2,700 000	N/A	Planning and Dev.	Whole municipality	
		Review of SMME Policy	C5.3	C5.3.1 Date for completion of the Nongoma SMME Policy by 31 December 2017	SMME Policy	31-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	31-Dec-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Whole municipality	
		Demarcate Informal Economy Sites	C5.5	C5.5.1 Number of informal Economy sites demarcated by 31 March 2018	Informal economy sites demarcation	10	N/A	N/A	N/A	N/A	N/A	N/A	Engaging with Informal Trader	N/A	N/A	N/A	N/A	10	N/A	N/A		19	
		Implementation of Sustainable LED Project	C5.5	C5.5.3 Date for implementing the goat farming LED sustainable Project by 30 June 2018	LED sustainable project	30-Jun-18	N/A	R 1,000,000	N/A	ES			SCM Processing				N/A	Project Implementation 30 June 2018	R1,000,000	N/A	Planning & Dev		
		Promotion of Job creation through CWP and EPWP	C5.7	C5.7.1 No. of EPWP jobs created by 31 Aug 2017	EPWP	63	N/A	R 1,039,000.00	N/A	EPWP	63		N/A				N/A	N/A		N/A	Planning and Dev.	Whole municipality	
				C5.7.2 Number of jobs created through CWP by 30 June 2018	CWP	1100	N/A	N/A	N/A	CWP	N/A		N/A					1100	N/A	N/A	Planning and Dev.	Whole municipality	
	Implement the HIV/AIDS Plan	C5.8	C5.8.1 Number of LAC meetings held by 30 June 2018	Local Aids Council Meetings	4	N/A	R 40,000	N/A	ES	1		1		1		N/A	1	N/A	N/A	MM	Whole municipality		
			C5.8.2 Number of HIV/AIDS awareness campaigns conducted by 30 June 2018	HIV/AIDS awareness campaign	1	N/A	R 690,000	N/A	ES			1		N/A		N/A	1	N/A	N/A	MM	Whole municipality		
FINANCIAL VIABILITY AND MANAGEMENT																							
To improve revenue enhancement	D1	Debtors reconciliation	D1.1	D1.1.1 Number of debtors' reconciliation performed by 30 June 2018	Revenue enhancement	12	N/A	N/A	N/A	ES	3	N/A		3	N/A		3	N/A	N/A	3	N/A	Finance	Administration & satellite
		Reconciling of evaluation roll	D1.2	D1.2.1 Number of valuation roll reconciliations conducted by 30 June 2018	Valuation roll reconciliation	12	N/A	N/A	N/A	ES	3	N/A		3	N/A		3	N/A	N/A	3	N/A	Finance	Administration & satellite
		Reconciling of deposits	D1.3	D1.3.1 Number of deposits reconciliations conducted by 30 June 2018	Deposit reconciliation	12	N/A	N/A	N/A	ES	3	N/A		3	N/A		3	N/A	N/A	3	N/A	Finance	Administration & satellite
		Appointment of a debt collector	D1.4	D1.4.1 Date debt collector appointed	Debt collector	31-Aug-17	30-Jun-18	R 500,000	N/A			31-Aug-17		N/A	N/A	N/A	N/A	N/A	30 June 2018	R500 000	N/A	Finance	Administration & satellite

		Increase of collection rate	D1.5	D1.5.1 % increase in collection rate by 30 June 2018	Collection rate	80%	N/A	N/A	N/A	ES	13%		50%		65%		N/A	80%		N/A	Finance	Administration & satellite
To ensure a sound Asset Management System	D2	Reconciliation of municipal assets	D2.1	D2.2.1 Number of assets reconciliations performed by 30 June 2018	Asset management	2 -(bi-annually)	7	N/A	N/A	ES	N/A	N/A	1	3	N/A	N/A	3	N/A	N/A	Finance	Administration & satellite	
		Updating of fixed asset register	D2.5	D2.5.1 Number of fixed asset register update conducted by 30 June 2018	Asset management	12	N/A	N/A	N/A	ES	3	N/A	3	N/A	3	N/A	N/A	3	N/A	N/A	Finance	Administration & satellite
		Verification of physical asset	D2.6	D2.6.1 Number of physical assets verification performed by 30 June 2018	Budget implementation	2	N/A	N/A	N/A	ES	N/A	N/A	1	N/A	N/A	N/A	N/A	1	N/A	N/A	Finance	Administration & satellite
		Disposal of redundant assets	D2.7	D2.7.1 Date asset disposal undertaken	Budget implementation	31-May-18	N/A	N/A	N/A		N/A		N/A		N/A		N/A	31-May-18	N/A	N/A	Finance	Administration & satellite
Ensure constant financial and timeous reporting	D3	Preparation of Financial reports	D3.1	D3.1.1 Number of monthly Section 71 reports compiled and submitted to Provincial Treasury and National Treasury by 30 June 2018	Financial Reporting	12	N/A	N/A	N/A	ES	3		3		3		3		3	N/A	Finance	Administration & satellite
			D3.2	D3.2.1 Number of half-yearly S72 reports compiled by 25 Jan 2018	Financial Reporting	1	N/A	N/A	N/A	ES	N/A		N/A		1		N/A	N/A		N/A	Finance	Administration & satellite
		Compilation of annual financial statements	D3.3	D3.3.1 Date annual financial statements compiled and submitted to AG	Annual Financial Statements	31-Aug-17	N/A	R 5,000,000	N/A	ES	31-Aug-17		N/A		N/A		N/A		N/A	N/A	Finance	Administration & satellite
To improve budget implementation in the municipality	D4	Implementation of effective and efficient expenditure management	D4.1	D4.1.1 Percentage spent of the municipality operating budget on free basic service delivery by 30 June 2018	Budget implementation	100%	N/A	N/A	N/A	ES	25%		50%		75%		100%		N/A	Finance	Administration & satellite	
			D4.1.2 Percentage of the Annual Capital budget spent by 30 June 2018	Budget implementation	100%	N/A	N/A	N/A	ES	25%		50%		75%		100%		N/A	Tech. Serv.	Administration & satellite		
			D4.1.3 % of expenditure of the annual operating budget by 30 June 2018	Budget implementation	100%	N/A	N/A	N/A	ES	25%		50%		75%		100%		N/A	Finance	Administration & satellite		
			D4.1.4 Number of monthly creditors reconciliation by 30 June 2018	Budget implementation	12	N/A	N/A	N/A	ES	3		3		3		3		3		N/A	Finance	Administration & satellite
			D4.1.5 Number of monthly suspense reconciliation conducted by 30 June 2018	Budget implementation	12	N/A	N/A	N/A	ES	3		3		3		3		3		N/A	Finance	Administration & satellite
			D4.1.6 Number of monthly VAT reconciliation conducted by 30 June 2018	VAT Reconciliation	12	N/A	N/A	N/A	ES	3		3		3		3		3		N/A	Finance	Administration & satellite
			D4.1.7 Submission of procurement plan to MANCO for approval by 30 June 2018	Procurement plan	30-Jun-18	N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A		N/A	30-Jun-18		N/A	Finance

			D4.1.8 Submission of four SCM Quarterly Reports to Council for approval	SCM reports	4	N/A	N/A	N/A	N/A	1		1		1		N/A	1	N/A	Finance	Administration & satellite	
			D4.1.9 Submission of SCM Annual Report to Council for approval by 30 June 2018	SCM Annual report	30-Jun-18	N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A	30-Jun-18	N/A	Finance	Administration & satellite	
			D4.1.10 No. of contract register updates performed by 30 June 2018	Budget implementation	12	N/A	N/A	N/A	N/A	3		6		9		N/A	12	N/A	Finance	Administration & satellite	
	D4.2	Preparation of Annual Budget	D4.2.1 Preparation of Annual Budget	Budget implementation	31-May-18	N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A	31-May-18	N/A		Administration & satellite	
			Date of submission to Council for approval	Budget implementation																	
	D4.3	Preparation of Adjustment Budget	D4.3.1 Submission of adjustment Budget to Council for approval by 28 Feb 2018	Budget implementation	28-Feb-18	N/A	N/A	N/A	N/A	N/A		N/A		28-Feb-18		N/A	N/A	N/A			
	E.1.4	Implementation of mayoral programmes	E.1.4	E1.4.1 Number of programmes implemented by June 2018	Mayoral programmes	4	N/A	R 250,000	N/A	ES	1		1		1		N/A	1	N/A	MM	Administration & satellite
To promote good governance, accountability and transparency		Preparation of Audit Committee Report	E.1.5	E1.5.1 Number of Audit Committee report presented to Council by 30 June 2018	Audit Committee report	4	N/A	N/A	N/A	N/A	1		1		1		N/A	1	N/A	MM	Administration & satellite
		Preparation of Internal Plan	E1.6	E1.6.1 Submission of Internal Audit Plan to Audit Committee for Approval by 31 Jul 2017	Internal Audit Plan	Approved Internal Audit Plan	N/A	N/A	N/A	N/A	Approved Internal Audit Plan		N/A		N/A		N/A	N/A	N/A	MM	Administration & satellite
		Preparation and submission of Internal Audit Reports	E1.7	E1.7.1 Number of Internal Audit Reports tabled to Audit Committee by June 2018	Internal Audit Reports	4	N/A	R 100,000	N/A	ES	1		1		1		N/A	1	N/A	MM	Administration & satellite
		Development of Fraud Prevention Plan to Audit Committee	E1.8	E1.8.1 Submission to Council for approval by 30 April 2018	Fraud Prevention Plan	30-Apr-18	N/A	N/A	N/A	N/A	N/A		N/A		N/A		N/A	30-Apr-18	N/A	MM	Administration & satellite
		Development of Oversight committee report	E1.10	E1.10.1 Date of completion and submission to council for approval	Oversight Committee Report	31-Mar-18	N/A	N/A	N/A	N/A	N/A		N/A		31-Mar-18		N/A	N/A	N/A	MM	Administration & satellite
		Coordination of IDP Roadshows	E1.11	E1.11.1 Number of Roadshows coordinated per cluster by 30 May 2018	IDP Roadshows	2	N/A	R 139 2 066	N/A	ES	N/A		1		N/A		N/A	1	N/A	MM	Administration & satellite
		Development of Service Delivery Improvement Plan	E1.13	E1.13.1 Date Service Delivery Improvement Plan developed and submitted to Council for approval	Service Delivery Improvement Plan	31-Mar-18	N/A	N/A	N/A	N/A	N/A		N/A		31-Mar-18		N/A	N/A	N/A	Corp Serv.	Administration & satellite
		Development of Batho Pele Policy	E1.15	E1.15.1 Date Batho Pele Policy developed and submitted to Council for approval	Batho Pele Policy	30-Nov-17	30-Jun-18	N/A	N/A	N/A	N/A		30-Nov-17		N/A		N/A	30-Jun-18	N/A	Corp Serv.	Administration & satellite

Administer the affairs of the municipality in accordance with relevant legislation and policies		Coordination of Council and management Committees	E1.16	E1.16.1 Number of Portfolio committee meetings held by 30 June 2018	Portfolio committee meetings	60	N/A	N/A	N/A		3		3		3		N/A		3		N/A	Corp Serv, Tech. Serv, Finance, Planning and Social	Administration & satellite
				E1.16.2 Number of council meetings held by 30 June 2018	Council meetings	4	N/A	R 558,000	N/A		1		1		1		N/A		1		N/A	Corp. Serv.	Administration & satellite
				E1.16.3 Number of Exco. meetings held by 30 June 2018	Exco meetings	12	N/A	N/A	N/A		3		3		3		N/A		3		N/A		Administration & satellite
				E1.16.4 Number of MPAC meetings held by 30 June 2017	MPAC meetings	4	N/A	N/A	N/A		1		1		1		N/A		1		N/A		Administration & satellite
				E1.16.5 Number of ward committee meetings per ward held by 30 June 2018	Ward committee meetings	84	N/A	R 1,600,000	N/A		21		21		21		N/A		21		N/A	MM	Administration & satellite
			E1.16.6	E1.16.6.1 No. of MANCO meetings held by 30 June 2018	MANCO meetings	12	N/A	N/A	N/A		3		3		3		N/A		3		N/A	MM	Whole municipality
CROSS CUTTING INTERVENTIONS																							
To promote integrated development, planning and environmental management aligned to spatial prescription	F1	Review of the Spatial Development Framework	F1.1	F1.1.1 Tabling of a draft SDF to Council for approval by 30 June 2018	SDF Review	Approved SDF by 31 May 2017	Draft SDF	R 423,570	N/A	ES	N/A		N/A		Meeting with PSC members		N/A	Tabling of Draft SDF to planning portfolio committee		R120 000	Planning & Dev.	Whole municipality	
		Review and implementation of Housing Sector plan	F1.2	F1.2.1 Tabling of draft housing sector plan to Planning and Dev portfolio by 30 June 2018	Housing Sector Plan Review	Approved housing sector plan by 31 March 2018	Draft housing sector plan	R 200,000	R260 000			Draft Housing Sector Plan end of Jan 2018		N/A	Meeting with PSC members		N/A	Tabling of Draft Housing Sector Plan to Planning portfolio committee		N/A	Planning & Dev.	Whole municipality	
		Annual Review of IDP 2017/18	F1.3.	F1.3.1 Submission of the IDP review 2018/19 to council for approval by 31 May 2018	IDP Review 2018/19	Reviewed IDP 2018/19 by 31 May 2018	N/A	N/A	N/A	N/A		Process plan development, submitted to CoGTA and council approval end of Sep 2017		Status quo report in place by 31 Oct 2017			Draft IDP Review 2018/19 end of 31 March 2018	Reviewed IDP by 31 May 2018			Planning & Dev.	Whole municipality	
		Coordination of a Strategic planning session by 31 Dec 2017	F1.4	F1.4.1 No. of strategic sessions coordinated by 31 March 2017	Strategic planning	Two Strategic planning session by 31 March 2018	N/A	R 600,000	N/A	ES			One Strategic planning session by 31 Dec 2017		One Strategic planning session by 31 March 2018						Planning & Dev.	Whole municipality	
		Resurveying of Nongoma properties (Erf 431 and 432)	F1.8	F1.8.1 Date of completion for the site surveying and registration	Resurveying of Nongoma	31-May-18		R 308,456		ES									31-May-18			Planning & Dev.	19
		Promotion and awareness of environmental sustainability	F1.10	F1.10.1 No. of environmental awareness campaigns conducted 31 March 2018	Environmental and building inspectorate awareness campaigns	One Environmental and building inspectorate awareness campaigns	N/A	R 150 000	N/A	ES					One Environmental and building inspectorate awareness campaigns		N/A				N/A	Planning & Dev.	Whole municipality
		To ensure, Promotion, and enforcement of Planning and development Compliance in Nongoma	F1.11	F1.11.1 No. of building control awareness conducted by 30 June 2018	Building Awareness Campaign	1	N/A	R 6500	N/A	ES							N/A		1		N/A	Planning & Dev.	Whole municipality

To enhance a coordinated disaster services	F2	Establishment of disaster advisory committee	F2.1	F2.1.1 Date of establishment of disaster advisory committee	Disaster advisory committee	31-Dec-17	30-Apr-18		N/A		N/A		31-Dec-17		N/A		N/A		N/A	Planning & Dev.	Administration & satellite
D4.1.1 MUNICIPAL RUNNING COST																					
1																					
Contracted Services																					
Employee Related Cost																					
Operational Cost																					
Telephone and Fax																					
Stationery																					
Fuel																					
Water																					
Travel																					
Transport																					
Advertising																					
Professional Bodies																					
Security																					
Computer Exp																					
Electricity																					
Promotions, Sound, Stage, Musicians, Deco																					
Catering																					
Meetings																					
Inventory Consumed																					
Depreciation and Amortisation																					
Interest, Dividends and Rent on Land																					
Operating Leases																					
Bulk Purchases																					
Remuneration of Councillors																					
Revenue																					
Maintenance and Repairs																					
Asset Acquisitions																					