

ANNEXURE A- 2017/18 ORGANISATIONAL SCORECARD



NONGOMA LOCAL MUNICIPALITY

LEGEND	
	Target met
	Target not met
	Target partially met

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18																															
OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				ADJUSTED BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS																FUNCTION/ ESP. DEPT.	REG. ID
						2016/17 TARGET	2016/17 ACTUAL	ANNUAL TARGET 2017/18	REVISED ANNUAL TARGET	ANNUAL ACTUAL	ANNUAL BUDGET			QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4					
														JUL - SEP			OCT - DEC			JAN - MARCH			APRIL - JUNE								
													TARGET	ACTUAL	BUDGET	TARGET	ACTUAL	BUDGET	TARGET	ACTUAL	BUDGET	ADJUSTED BUDGET	TARGET	ACTUAL	BUDGET	ADJUSTED BUDGET	REASON FOR VARIANCE	COMMENT/ CORRECTIVE MEASURE	Portfolio of Evidence (PoE)		
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT-KPA- A</b>																															
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	100%	100%	5 positions filled	N/A	22 positions filled	N/A	Equitable Share	2	9		2	8		1	2		N/A	2	3		N/A	Staff turn-over and appointment of body guards as per CoGTA circular	Appointment letter	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	N/A	N/A	100%	N/A	8%	R 100,000	Equitable Share	N/A	N/A		100%	0%		N/A	8%		N/A	100%	8%	R 100,000	N/A	Due to capacity constrains the process of reviewing job descriptions could not be completed.	A recommendation to appoint Service Provider will be submitted to MM for appointment in Q2 of 2018/19FY	Signed job descriptions	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-Jun-17	27-Feb-17	30-Apr	N/A	Organogram reviewed and approved by Council on 28 March 2018	R 100,000	Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Target is for Q4, achieved and approved by Council on 28 March 2018	N/A	N/A	N/A	4/30/2018	Organogram review completed and approved by Council on 28 March 2018	N/A	N/A	N/A	Organogram and Council resolution	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 31 Oct 2017	Employment Equity	N/A	N/A	31-Oct-17	17-Jan-18	15 Jan 2018	R 50,000	Equitable Share	N/A	N/A	N/A	31-Oct-17	Target not achieved	N/A	17-Jan-18	Online submission made on 15 Jan 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Online submission made on 15 Jan 2018	Proof of submission from Dpt of Labour	Corp.	Administration & satellite offices
			A.1.4.2 No. of staff from EE target groups to disability employed by 30 April 2018	Employment Equity	1	1	1	N/A	1		Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1		N/A	Black african female from the blind society employed in library braille tutor	Appointment letter	Corp.	Administration & satellite offices	
			A.1.4.3 No. of women employed in the Senior Management level by 30 Sep 2017	Employment Equity	N/A	N/A	1	N/A	1		Equitable Share	1	1	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	A female candidate was appointed for a position of HOD Corporate Services	Appointment letter	Corp.	Administration & satellite offices	
To ensure an improved information and communication technology development	A.2	Network cabling	A.2.1	A.2.1.1 Network cabling of four sites by 30 June 2018	Network cabling	N/A	N/A	31-Dec-17	30-Jun-18	Target not met	R 500,000	Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30 June 2018	Target not met		N/A	Delays in SCM processes	Intention to Award was issued at end of June 2018 for appointment in 2018/19FY.	Report	Corp.	Administration & satellite offices
		Development of IT user manual	A.2.2	A.2.2.1 Date IT user manual development completed and submitted to MANCO	IT user manual development	N/A	N/A	31-Dec-17	30-Jun-18	Target not met	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-18	Target not met		N/A	Development of ICT Governance Framework was prioritised for Council adoption to address audit query	Draft IT user manual in place for submission to MANCO in Q1 of 2018/19 FY	IT user manual	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 Programmes(EAP) Activities undertaken by 30 June 2018	Employment Equity	N/A	N/A	31-Oct-17	3	3	R 80,000	Equitable Share	N/A	N/A		31-Oct-17	Wellness day conducted by 31 October 2017	HIV awareness	1 HIV awareness done in December 2017	R26 000	N/A	N/A	Wellness day	1 (Launch of EAP and wellness day conducted in June 2018)	R26 000	N/A	N/A	Target achieved the EAP was successfully launched on 20 June 2018	Attendance register and report	Corp.	Administration & satellite offices
			A.3.2	A.3.2.2 Actual amount spent on skills development by 30 June 2018	Skills development implementation	R500 000	R857 077	R 800,000	R150 000	R496 807.32	R 800,000	R150 000	Equitable Share	R 150,000	R52,000		R 250,000	R34 250.00		R30 000	R 70,649		N/A	R50 000	R399 908 32		N/A	There was MSCOA training need leading to increase in amount spent on training	Skills and development budget will be ringfenced in future to ensure that it is utilised for implementation of WSP	Expenditure report	Corp.
To enhance skills development and life-long learning	A.4	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	Implementation of youth programmes (Back to school and drivers licence)	N/A	N/A	5	N/A	1	(R 408 000) R 250 000 R 168 000	Equitable Share	N/A	N/A		N/A			2	1	250000 168000	N/A	N/A	N/A	N/A	N/A	Youth programmes could not be done as planned due to budget constrains however Back to school campaign was undertaken in January 2018	Drivers licence programme will be removed, considerations will be made in 2019/20 FY	Reports	MM	Administration & satellite offices
				A.4.1.1 .No. of unemployed people assisted with enrolment on learnerships and skills programmes 30 June 2018	Unemployed training	N/A	N/A	60	N/A	212	R 600,000	Equitable Share	15	48	N/A	30	50		45	114		N/A	60	0		N/A	N/A	N/A	Attendance register	Corp.	Whole municipality
				A.4.1.2 No. of deserving learners assisted with registration bursary by 31 March 2018	Mayoral bursary	50	50	500	90	90	R 500,000	Equitable Share	N/A	N/A		N/A	N/A		90	90	R500 000	N/A	N/A	N/A	N/A	N/A	N/A	90 learners were awarded with registration bursary	Proof of registration	Corp.	Whole municipality

			A 4.1.3 Number of ward committee trainings coordinated by 30 June 2018	Ward committee training	N/A	N/A	4	N/A	1	R 800 000	N/A	Equitable Share	1	0	1	0	1	0	N/A	1	1	N/A	Ward committee training could not be implemented due to budget constraints	Budget has been set aside for implementation in Q2 of 2018/19 FY	Attendance register	MM	Administration & satellite offices						
	Review and implement workplace skills plan	A 4.2	A 4.2.1 Date of submission of WSP to LGSETA	Submission of WSP	30-Apr-17	26-Apr-17	30-Apr	N/A	30-Apr	R 50,000	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A	N/A	N/A	WSP submitted to LGSETA by 4/30/2018	Submission of WSP to LGSETA was made on 30 April 2018	N/A	Submission of WSP to LGSETA was made on 30 April 2018	Proof of submission from LGSETA	Corp.	Administration & satellite offices							
			A 4.2.2 Number of staff trained in line with the WSP by 30 June 2018	Skills development implementation	25	74	60	50	156	R 1,000,000	R150 000	Equitable Share	15	25	N/A	30	37	N/A	40	63	N/A	50	31	N/A	N/A	Confirmation of training and attendance register	Corp.	Administration & satellite offices					
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%	100%	100%	N/A	100%	N/A	N/A	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Performance agreements for filled sec54/56 positions were signed	Signed performance agreements	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	N/A	N/A	Council approved PMS Framework by 30 June 2018	N/A	PMS framework approved by Council on 28 June 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council approved PMS Framework by 30 June 2018	PMS framework approved by Council on 28 June 2018	N/A	PMS framework approved by Council on 28 June 2018	PMS framework and Council resolution	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	2	4	N/A	4 quarterly performance reports presented to Council	N/A	N/A	N/A	1	1	1	1	1	1	N/A	N/A	1	1	N/A	N/A	Performance report and Council resolution	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	4	1	2	N/A	1	R 200,000	N/A	Equitable Share	1	0	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	No individual assessment were conducted in Q1, this was due to Senior Management suspensions pending disciplinary outcome	Attendance register	MM	Administration & satellite offices					
		Compilation of annual report	A5.5	A5.5.1 Date of completion and submission of Annual Report to council for approval	Annual Report	31-Mar-17	26-Mar-17	31-Jan-18	N/A	25-Jan-18	R 120 000	N/A	Equitable Share	N/A	N/A	N/A	N/A	31-Jan-18	25-Jan-18	N/A	N/A	N/A	N/A	N/A	2016/17 Annual report completed and submitted to Council on 25 January 2018	Annual report and council resolution	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 Training	N/A	N/A	2	N/A	2	R 30,000	N/A	Equitable Share	N/A	1	N/A	N/A	1	N/A	1	Target achieved, 1 PMS training for PAs was conducted in Q1.	R 15,000	N/A	1	1	R 15,000	N/A	N/A	Attendace register	MM	Administration & satellite offices		
To ensure improved safety and security	Provision of security services	A 6.1	A 6.1.1 Date of installation of CCTV cameras, access control on municipal office building by 30 June 2018	Security Services	N/A	N/A	31-Oct-17	30-Jun-18	Target not met	R 128,000	N/A	Equitable Share	N/A	N/A	N/A	31-Oct-17	N/A	N/A	N/A	N/A	N/A	30-Jun-18	Target not met	R128 000	N/A	Could not be implemented due to financial constraints.	This will be removed since the municipality is in the process of building new offices.	Report	MM	Administration & satellite offices			
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: KPA-B</b>																																	
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	100%	60%	250	100%	86%	R 15,000,000	N/A	INEP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50%	0%	R5,547,000	R4 000 000	100%	86%	R9,243,000	R6 000 000	Actual connections are realised at the end of the project however 86% of the job have been done	Target was based on the estimates. Consideration will be made in 2018/19 to base the target on the actual construction and the actual connections at the end of the project	Progress reports	Tech.	1,2 & 4
			B1.1.2 % Completion of 190 electricity connections by 31 Dec 2017	Electricity connection	N/A	N/A	100%	N/A	100%	R 6,670,188.70	N/A	INEP	50%	R 3,335,094.35	100%	100%	R 3,335,094.35	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project completed by end of October 2017	Progress reports	N/A	2
			B1.1.3 Number of household provided with free basic electricity (FBE) by 30 June 2018	Electricity connection	N/A	N/A	3400	3446	3466	R 1,868,025	R 1,500,000	ESKOM	3400	3446	R 467,006.25	3400	3446	R 467,006.25	3446	3446	R 467,006.25	N/A	3446	3466	R 467,006.25	N/A	N/A	N/A	Progress reports	Finance	Administration & satellite offices		
	Construction of access roads	B1.2	Construction of access roads	B1.2.1 % completion of 2.8km Cordille to kwaJuba Gravel access gravel road by 30 June 2018	Cordillr to kwaJuba gravel road	N/A	N/A	100%	N/A	90%	R 3,400,000	N/A	MIG	10%	0%	R119000.00	40%	30%	R974 666.67	70%	73%	R974 666.67	100%	90%	R974 666.67	N/A	N/A	Project under retention	Progress reports and completion certificate	Tech. Serv	2		
				B1.2.2% completion of 3.8 km Nzondwane to Ndongande Gravel access gravel road by 30 June 2018	Nzondwane to Ndongande Gravel access gravel road	N/A	N/A	100%	N/A	100%	R 4,300,000	N/A	MIG	10%	0%	R150 500.00	35%	80%	R1 232 666.67	90%	98%	R1 232 666.67	N/A	100%	100%	R1 232 666.67	N/A	N/A	Project under retention	Progress reports and completion certificate	Tech. Serv	7	
				B1.2.3 % completion of 1.8 km Buxedene to Mission gravel access road by 30 June 2018	Buxedene to Mission gravel access road	N/A	N/A	100%	60%	58%	R 2 600 000	N/A	MIG	10%	0%	R91 000.00	40%	0%	R745 333.33	10%	0%	R745 333.33	N/A	60%	58%	R745 333.33	N/A	N/A	N/A	Progress reports and completion certificate	Tech. Serv	8	
				B1.2.4 % completion of Kwamatsheketshe gravel road 1,85km by 30 June 2018	Kwamatsheketshe gravel road	N/A	N/A	100%	50%	0%	R2 838 033.99	N/A	MIG	10%	0%	R91 000.00	33%	0%	R813 569.74	67%	0%	R813 569.74	N/A	50%	0%	R813 569.74	N/A	N/A	Delay in SCM processes	Service provider has been appointed	Progress reports and completion certificate	Tech. Serv	2
	B1.2.5 % completion Mcakwini to Manyoni Road gravel road by 30 June 2018	Mcakwini to Manyoni Road gravel road	N/A	N/A	100%	N/A	100%	R 5,503,866	N/A	MIG	10%	0%	R 207,633	40%	33%	R 1,770,391.33	90%	99%	R 1,577,758	N/A	100%	100%	R 1,577,758	N/A	N/A	Project under retention until 13 March 2019	Progress reports and completion certificate	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	1200	1200	590	592	R 109,203.32	N/A	ES	1200	1200	R 27,300.83	1200	1200	R 27,300.83	590	592	R 27,300.83	N/A	N/A	N/A	Progress reports and completion certificate	Social Serv.	19& 18							
To ensure provision, maintenance and access to community facilities and services	B2	Development of maintenance plan	B2.1	B2.1.1 Completion and submission of consolidated infrastructure master plan/council for approval by 30 June 2018	Infrastructure Plan	N/A	N/A	Council approved Maintenance Plan	Council approved consolidated infrastructure plan	Target not met	R 500,000	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final consolidated infrastructure Plan and tabling to Council	Target not met	R 500,000	N/A	This is at tender stage	To make a follow up with SCM Office on progress to accelerate SCM processes	Council resolution	Tech. Serv.	Whole municipality		
		Implementation of maintenance plan	B2.2	B2.2.1 No. of km gravel roads maintained by 30 June 2018	Road maintenance	N/A	N/A	10km	N/A	22 km	R 1,000,000	N/A	MIG	2km	0km	R 200,000	4.5km	22km	R 4,500,000	3km	0km	R 700,000	N/A	5km	0km	R 1,000,000	N/A	N/A	N/A	Progress reports	Tech. Serv.	Whole municipality			
	Construction of community facilities	B2.3	% completion of community hall by 30 June 2018	B2.3.1	% completion of Ophaphasi community hall by 30 June 2018	Ophaphasi community hall	N/A	N/A	100%	N/A	10%	R 3,400,000	N/A	MIG	10%	0%	R 119,000.00	40%	0%	R 974,666.67	70%	0%	R 974,666.67	N/A	100%	10%	R 974,666.67	N/A	Target not met due to budget constrains	This project to be implemented in 2018/19 financial year	Progress reports and completion certificate	Tech. Serv.	5		
				B2.3.2	% completion of Masundwini community hall by 30 June 2018	Masundwini community hall	N/A	N/A	100%	N/A	100%	R 134 208	N/A	MIG	10%	0%	R 167,496.42	40%	40%	R 1,371,875.44	70%	77%	R 1,371,875.44	N/A	100%	100%	R 1,371,875.44	N/A	N/A	Project under retention until 09 May 2019	Progress reports and completion certificate	Tech. Serv.	4		
				B2.3.3	% completion of Sgubudu community hall by 30 June 2018	Sgubudu community hall	N/A	N/A	10%	N/A	10%	R 55 451	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	10%	R 55 451	N/A	N/A	Project is at planning stage and will be implemented in 2018/19 FY	Progress reports and completion certificate	Tech. Serv.	12	
				B2.3.4	% completion of Emaye community hall by 30 June 2018	Emaye community hall	N/A	N/A	10%	N/A	10%	R 234 208	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	10%	R 234 208	N/A	N/A	N/A	Progress reports and completion certificate	Tech. Serv.	11	
				B2.3.5	% completion of Ndema community hall & creche by 30 June 2018	Ndema community hall & creche	100%	78%	100%	N/A	62%	R 851 000	N/A	MIG	50%	62%	R 380,823.00	100%	62%	R 380,823.00	N/A	N/A	N/A	N/A	N/A	62%	N/A	N/A	Construction of Ndema Community Hall could not be completed as planned due to budget constrains however 62% work have been done	Application made for additional funding application(AFA) to complete the works, project has gone for retender	Progress reports and completion certificate	Tech. Serv.	2		
				B2.3.6	% completion of Dergenti community hall & creche by 31 Dec 2017 (AFA)	Dergenti community hall & creche	100%	100%	100%	N/A	100%	R 650,000	N/A	MIG	50%	100%	R 290,875.00	100%	100%	R 290,875.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Final approval certificate issued on 13 Nov 2017	Progress reports and completion certificate	Tech. Serv.	2	
				B2.3.7	% completion of Zwide community hall & creche by 31 Dec 2017 (AFA)	Zwide community hall & creche	100%	99%	100%	N/A	100%	R 1 000 000	N/A	MIG	50%	100%	R 447,500.00	100%	100%	R 447,500.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Close- out report issued 20 Feb 2018	Progress reports and completion certificate	Tech. Serv.	21	
				B2.3.8	% completion of Qedumona sportfield by June 2018	Qedumona sportfield	N/A	N/A	100%	50%	30%	R 4 120 770	N/A	MIG	10%	0%	R 159,227.00	33%	0%	R 1,181,287.39	10%	0%	R 1,181,287.39	N/A	50%	30%	R 1,181,287.39	N/A	N/A	N/A	N/A	Progress reports and completion certificate	Tech. Serv.	11	
				B2.3.9	% completion of Mona Sport Complex by 30 June 2018	Kwa-Mona Sport Complex	N/A	N/A	10%	50%	43%	R 10,449,888	N/A	MIG	10%	0%	R 385,000	60%	0%	R 3,153,333.00	20%	29%	R 3,153,333.00	N/A	50%	43%	R 3,153,333.00	N/A	N/A	Project initially known as Kwa-Mangwashu , project site and name changed to Mona Sportfield	Progress reports and completion certificate	Tech. Serv.	20		
				B2.3.9.10	% completion of Kwa-Maduma sportfield by 31 Dec. 2017	Maduma sportfield	50%	70%	100%	N/A	100%	R 1,803,127.14	N/A	MIG	70%	90%	R 1,262,189.00	100%	100%	R 1,803,127.14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project under retention	Progress reports and completion certificate	Tech. Serv.	18
				B2.3.9.11	% completion of Kwa-Musi sportfield 31 Dec. 2017	Kwa-Musi sportfield	80%	71%	100%	N/A	78%	2142302.35	N/A	MIG	80%	78%	R 1,713,841.88	100%	78%	R 2,142,302.35	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports and completion certificate	Tech. Serv.	14	
				B1.4.5	% completion of Mphuphusi Sportfield by 30 June 2018	Mphuphusi Sportfield	50%	38%	100%	55%	45%	R 2,681,078	N/A	MIG	70%	43%	R 1,876,754.60	100%	45%	R 2,142,302.35	N/A	N/A	N/A	N/A	55%	45%	N/A	N/A	N/A	N/A	N/A	Progress reports and completion certificate	Tech. Serv.		
				B2.3.13	% completion of Kwa-Vilane sportfield by 31 Dec 2017	Kwa-Vilane sportfield	80%	71%	100%	N/A	100%	R 1,555,339.07	N/A	MIG	80%	90%	R 1,244,271.26	100%	99%	R 1,555,339.07	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project under retention until 09 Oct 2018	Progress reports and completion certificate	Tech. Serv.	20
				B2.3.14	% completion of Ekubuseni crèche by June 2018	Ekubuseni crèche	N/A	N/A	10%	N/A	0%	R 55,680	N/A	MIG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10%	10%	R 55,680	N/A	N/A	Project to be implemented in 2018/19	Progress reports and completion certificate	Tech. Serv.	13
		Fencing of ward 20 outdoor gym	B2.4	B2.4.1 Date ward 20 outdoor gym fencing completed	ward 20 outdoor gym	N/A	N/A	31-Mar-18	31-May-18	Target not met	R 800,000	R200 00	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-18	Target not met	R 800,000	N/A	Fencing of outdoor gym could not be implemented due to budget constrains	Considerations will be made in 2018/19	Progress report	Social Serv.	20		
SOCIAL AND LOCAL ECONOMIC DEVELOPEMNT: KPAC																																			
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	80	25	20	N/A	14	N/A	N/A	N/A	5	14	N/A	5	0	N/A	5	0	N/A	N/A	5	0	N/A	N/A	Speed humps have been erected across Nongoma jurisdiction	Considerations will be made in 2018/19 to revise targets accordingly	Compiled report	Social Serv.	Whole municipality		
				C1.1.2	No. of Multi-Disciplinary Roadblock held by 30 June 2018	Law enforcement	4	7	4	N/A	13	N/A	N/A	N/A	N/A	1	4	N/A	1	4	N/A	1	2	N/A	N/A	1	3	N/A	N/A	N/A	N/A	Compiled report	Social Serv.	Whole municipality	
				C1.1.3	Number of un-roadworthy vehicles suspended by 30 June 2018	Law enforcement	12	21	20	N/A	21	N/A	N/A	N/A	N/A	5	4	N/A	5	12	N/A	5	2	N/A	N/A	5	4	N/A	N/A	N/A	N/A	Compiled report	Social Serv.	Whole municipality	
				C1.1.4	No. of Learners License Examined by 30 June 2018	Licensing	1060	1827	800	N/A	1551	N/A	N/A	N/A	N/A	200	439	200	420	200	480	N/A	200	212	N/A	N/A	200	212	N/A	N/A	N/A	N/A	Report	Social Serv.	Whole municipality
				C1.1.5	Number of PDP Assessed by June 2018	Licensing	40	899	200	N/A	781	N/A	N/A	N/A	N/A	50	189	N/A	50	214	N/A	50	206	N/A	N/A	N/A	50	172	N/A	N/A	Large number of expired PDP renewed in the 4th quarter	Considerations will be made in 2018/19 to revise targets accordingly	Report	Social Serv.	Whole municipality

				C1.1.6 Number of Drivers License Renewed by 30 June 2018	Licensing	800	1730	800	N/A	1857	N/A	N/A	N/A	200	434	N/A	200	497	N/A	200	516	N/A	N/A	200	410	N/A	N/A	The increase of drivers licence was due to awareness of traffic srvcies and information bilboards were installed	Considerations will be made in 2018/19 to revise targets accordingly	Report	Social Serv.	Whole municipality			
				C1.1.7 No. of vehicles stopped and checked by 30 June 2018	Law Enforcement	N/A	N/A	1000	N/A	1283	N/A	N/A	N/A	250	405	N/A	250	231	N/A	250	379	N/A	N/A	250	268	N/A	N/A	N/A	N/A	Report	Social Serv.	Whole municipality			
				C1.1.8 No. of people charged for drunken driving	Law Enforcement	N/A	N/A	12	0	N/A	N/A	N/A	N/A	2	N/A	N/A	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The municipality does not have equipment and relies on Dept. of health	Consideration was made after mid-term adjustments	Report	Social Serv.	Whole municipality			
				C1.1.9 Number awareness of campaigns conducted by 30 June 2018	Traffic Awareness Campaigns	N/A	N/A	4	N/A	2	N/A	N/A	N/A	1	1	N/A	1	0	N/A	1	0	N/A	N/A	1	1	N/A	N/A	Two traffic awerenss campains will be prioritised for 2018/19 financial year.	Report	Social Serv.	Whole municipality				
				C1.1.12 No. of Disaster Advisory Forum meetings convened by 30 June 2018	Disaster management	N/A	N/A	3	N/A	0	N/A	N/A	N/A	1	0	N/A	1	0	N/A	1	0	N/A	N/A	1	0	N/A	Disaster advisory forum meetings could not sit due to unavailability of members	Resend invitations for the forum to sit in Q1 of 2018/19 FY	Attendancr register and minutes	Social Serv.	Whole municipality				
				C1.1.13 No. of animal pound awareness campaign conducted by 30 June 2018	Awareness Campaign	N/A	N/A	4	1	0	N/A	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	1	0	N/A	Council acknowledged that the animal pound is not functional and will not operate in its current state as per Council resolution no NMC104/2017/18	Awareness campaign on stray animals will be prioritised	Report	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	12	4	N/A	12	R 40,000	N/A	ES	1	3	N/A	1	3	N/A	1	3	N/A	N/A	1	3	N/A	N/A	N/A	Report	Social Serv.	Whole municipality				
				C2.2.2 Number of books circulated by 30 June 2018	Library book circulation	520	2384	600	N/A	1914	R 0	N/A	ES	150	699	N/A	150	392	N/A	150	396	N/A	N/A	150	427	N/A	Increased number of patrons	Considerations will be made in 2018/19 to revise targets accordingly	Report	Social Serv.	Whole municipality				
				C2.2.3 Number of users that have accessed to internet by 30 June 2018	Library access to internet	120	4140	800	N/A	3825	R 20,000	N/A	ES	200	1592	N/A	200	668	N/A	200	867	N/A	N/A	200	698	N/A	Demand for internet increased	Considerations will be made in 2018/19 to revise targets accordingly	Report	Social Serv.	Whole municipality				
				C2.2.4 Number of books exchange undertaken by 30 June 2018	Library book exchange	4	4	4	N/A	4	R 20,000	N/A	ES	1	1	N/A	1	1	N/A	1	1	N/A	N/A	1	1	N/A	N/A	Target fully met	Report	Social Serv.	Whole municipality				
				C2.2.5 No of people trained on basic computer skills by 30 June 2018	Library basic Computer training	100	136	150	N/A	145	R 20,000	N/A	ES	50	65	N/A	25	15	N/A	25	28	N/A	N/A	50	37	N/A	N/A	N/A	Report	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	C3.1	C3.1.1 No. of youth programmes in terms of the approved special programmes groups plan implemented by 30 June 2018	Youth empowerment (Drivers licence)	4	2	3	1	1	R250 000	N/A	ES	N/A	1	1	N/A	1	1	N/A	1	1	N/A	1	1	N/A	Target not met	R250 000	N/A	N/A	N/A	N/A	Report	MM	Whole municipality
				C3.1.2 Number of youth council workshop conducted by 30 Sep 2017	Youth Council workshop	N/A	N/A	1	N/A	1	R 250,000	N/A	ES	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Youth Council workshop was held in July 2017	Attendace register	MM	Whole municipality				
				C3.1.3 Number of women commemoration held by 30 Aug 2017	Women empowerment	N/A	N/A	1	N/A	1	R 300,000	N/A	ES	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Women Council was established and the event was to commemorate women, event was held in August 2017	Report	MM	Whole municipality				
				C3.1.5 Number of disability forum quarterly meetings held by 30 June 2018	Youth employment	N/A	N/A	4	N/A	4	R 40,000	N/A	ES	1	1	R10 000	1	1	R10 000	1	1	R10 000	N/A	1	1	R10 000	N/A	N/A	Minutes and attendance register	MM	Whole municipality				
				C3.1.6 Number of youth expo coordinated by 30 Sep 2017	Youth employment	N/A	N/A	1	N/A	1	R 500,000	N/A	ES	1	Target not met	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Youth expo held in Q2	Report	MM	Whole municipality				
				C3.1.7 Number of youth council meetings coordinated by 30 June 2018	Youth empowerment	N/A	N/A	4	N/A	3	R 600,000	N/A	ES	1	1	R15 000	1	1	R15 000	1	1	R15 000	N/A	1	1	R15 000	N/A	N/A	Minutes and attendance register	MM	Whole municipality				
				C3.2.1 Number of heritage events held by 31 Dec 2017	Heritage events	N/A	N/A	2	N/A	2	R 543,000	N/A	ES	1	2	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The following events were held: Siyaya eMhlangeni 26 Aug 2017 & uMkhosi woMhlanga 09 Sep 2017	Report	MM	Whole municipality				
				C3.2.2 Date Reed Dance coordination support provided	Reed dance	N/A	N/A	30-Sep-17	N/A	9-Sep-17	N/A	N/A	N/A	N/A	30-Sep-17	9-Sep-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reed dance cordination was successfully coordinated and held on 09 Sep 2017	Report	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 exhibitions	N/A	N/A	1	N/A	1	R 285 990	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	One business seminar and exhibitions	1 business seminar and exhibition held	R285 990	N/A	N/A	Report	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 s	N/A	N/A	2	Sector plans by 31 May 2018	N/A	Target not met	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	2 Sector plans by 31 May 2018	Target partially met	N/A	N/A	Completion for development of LED strategy and tourism sector plan could not be finalised and adopted by Council as a final document however draft documents were prepared and presented to Planning Portfolio Committee	Approved LED and tourism strategy	Planning & Dev.	Whole municipality	

Implementation of ward based LED projects in 21 wards	C5.2	C.5.2.1 Number of projects supported by 30 June 2018	LED projects	21	0	21	N/A	17	R 2,700,000	N/A	ES	N/A		N/A	N/A	N/A	N/A	N/A	N/A	21	17	R2,700,000	N/A	Project was not implemented to final stage due to budget constraints	The project will be implemented in 2018/19 financial year since the project has been budgeted for.	Ward-based poverty alleviation projects report	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 development	N/A	N/A	31-Dec-17	N/A	30-Aug-17	N/A	N/A	N/A	N/A	N/A	31-Dec-17	Presentation of Policy to EXCO and Council in August	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	SMME Policy reviewed in Q1 and approved by Council in 30 August 2017	Council resolution	Planning and Dev.	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	18	10	N/A	Target not met	N/A	N/A	N/A	N/A	N/A	Engaging with Informal Trader			10	0	N/A	N/A	Target not met	N/A	Material redirected to urgent road marking of humps	Considerations will be made in 2018/19	Compiled Report	Planning and Dev.	19	Whole municipality	
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 projects	N/A	N/A	30-Jun-18	N/A	Target not met	R 1,000,000	N/A	ES	N/A		SCM Processess		Project implementation	Project not implemented	N/A	Project implementation 30 June 2018	Project not implemented	R1,000,000	N/A	Project not implemented as planned due to budget constraints however Inception report, business plan, feasibility report and site visit to ward 04, ward 06 and ward 17 have been done	Considerations will be made 2019/20 financial year	LED sustainable projects report	Planning & Dev.	Whole municipality		
Promotion of Job creation through CWP and EPWP	C5.7	C5.7.1 No. of EPWP jobs created by 31 Aug 2017	EPWP jobs	140	140	63	468	468	R 1,039,000.00	N/A	EPWP	63	63	N/A	N/A	N/A	405	468	N/A	N/A	N/A	N/A	N/A	Additional jobs were created 405 jobs were created in the 3 <sup>rd</sup> Quarter	Report	Planning and Dev.	Whole municipality		
		C5.7.2 Number of jobs created through CWP by 30 June 2018	CWP	1100	1100	1100	N/A	1100	N/A	CWP	N/A	N/A	N/A	N/A	N/A	N/A	1100	N/A	1100	1100	N/A	N/A	N/A	N/A	Report	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	4	2	4	N/A	3	R 40,000	N/A	ES	1	1	1	0	1	0	N/A	N/A	1	2	N/A	N/A	N/A	Minutes and attendance register	MM	Whole municipality		
		C5.8.2 Number of HIV/AIDS awareness campaigns conducted by 30 June 2018	HIV/AIDS awareness campaign	4	3	1	N/A	1	R 690,000	N/A	ES	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	HIV awareness report	MM	Whole municipality		
<b>FINANCIAL VIABILITY AND MANAGEMENT: KPA-D</b>																													
To improve revenue enhancement	D1	D1.1 Debtors reconciliation	D1.1.1 Number of debtors reconciliation performed by 30 June 2018	Revenue enhancement	12	12	12	N/A	12	N/A	ES	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	N/A	N/A	Compiled report	Finance	Administration & satellite	
		D1.2 Reconciling of evaluation roll	D1.2.1 Number of valuation roll reconciliations conducted by 30 June 2018	Valuation roll reconciliation	12	3	12	N/A	12	N/A	ES	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	N/A	N/A	Reconciliation report	Finance	Administration & satellite	
		D1.3 Reconciling of deposits	D1.3.1 Number of deposits reconciliations conducted by 30 June 2018	Deposit Reconciliation	12	12	12	N/A	12	N/A	ES	3	3	N/A	3	3	N/A	3	3	N/A	3	3	N/A	N/A	N/A	Reconciliation report	Finance	Administration & satellite	
		D1.4 Appointment of a debt collector	D1.4.1 Date debt collector appointed	Debt collection	30-Jun-17	Target not met	31-Aug-17	30-Jun-18	Target not met	R 500,000	N/A		31-Aug-17		N/A	N/A	N/A	N/A	N/A	N/A	30 June 2018	Target not met	R500,000	N/A	Delays in processes of appointing service provider	Debt collector appointed in July 2018	Appointment letter	Finance	Administration & satellite

	Increase of collection rate	D.1.5	D1.5.1 % increase in collection rate by 30 June 2018	Revenue enhancement	75%	74%	80%	N/A	72%	N/A	N/A	ES	13%	20%		50%	64%		65%	69%		N/A	80%	72%		N/A		N/A	Report	Finance	Administration & satellite
To ensure a sound Asset Management System	Reconciliation of municipal assets	D2.1	D2.2.1 Number of assets reconciliations performed by 30 June 2018	Asset management	12	12	2-(bi-annually)	7	12	N/A	N/A	ES	N/A	N/A	N/A	1			3	0	N/A	N/A	3	12	N/A	N/A	N/A	N/A	Reconciliation report	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	12	12	N/A	12	N/A	N/A	ES	3	0	N/A	3	0	N/A	3	0	N/A	N/A	3	3	N/A	N/A	N/A	N/A	Report	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	1	2	N/A	2	N/A	N/A	ES	N/A	N/A	N/A	1	0	N/A	N/A	N/A	1	N/A	1	1	N/A	N/A	N/A	N/A	Report	Finance	Administration & satellite
	Disposal of redundant assets	D2.7	D2.7.1 Date asset disposal undertaken	Budget implementation	N/A	N/A	31-May-18	N/A	Asset disposal was undertaken in the 2nd Quarter(04 Oct 2017)	N/A	N/A	N/A	N/A	N/A	4-Oct-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	31-May-18	Asset disposal was undertaken in the 2nd Quarter(04 Oct 2017)	N/A	N/A	Asset disposal was undertaken in the 2nd Quarter(04 Oct 2017)	Report	Finance	Administration & satellite
Ensure constant financial and timeous reporting	Preparation of Financial reports	D3.1	D3.1.1 Number of monthly Section 71 reports completed and submitted to Provincial Treasury and National Treasury by 30 June 2018	Financial Reporting	12	12	12	N/A	12	N/A	N/A	ES	3	3	N/A	3	3	N/A	3	3	N/A	N/A	3	3	N/A	N/A	N/A	N/A	Section 71 reports	Finance	Administration & satellite
		D3.2	D3.2.1 Number of half yearly S72 reports compiled by 25 Jan 2018	Financial Reporting	1	1	1	N/A	1	Report was tabled to Council on 25 Jan 2018	N/A	N/A	ES	N/A	N/A	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Report was tabled to Council on 25 Jan 2018	Section 71 reports and council resolution	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-16	31-Aug-16	31-Aug-17	N/A	Submission of AFS to AG was made on the 31st of August 2017	R 5,000,000	N/A	ES	31-Aug-17	31-Aug-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	Submission of AFS to AG was made on the 31st of August 2017	AFS	Finance	Administration & satellite	
To improve budget implementation in the municipality	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%	90%	100%	N/A	136%	N/A	N/A	ES	25%	25%	N/A	50%	50%	N/A	75%	75%	N/A	N/A	100%	136%	N/A	N/A	N/A	Report	Finance	Administration & satellite	
		D4.1.2 Percentage of the Annual Capital budget spent by 30 June 2018	Budget implementation	100%	86%	100%	N/A	98%	N/A	N/A	ES	25%	26%	N/A	50%	60%	N/A	75%	80%	N/A	N/A	100%	98%	N/A	N/A	N/A	Report	Tech. Serv.	Administration & satellite		
		D4.1.3 % of expenditure of the annual operating budget by 30 June 2018	Budget implementation	100%	110%	100%	N/A	102%	N/A	N/A	ES	25%	7%	N/A	50%	7%	N/A	75%	80%	N/A	N/A	100%	102%	N/A	N/A	N/A	Report	Finance	Administration & satellite		
		D4.1.4 Number of monthly creditors reconciliation by 30 June 2018	Budget implementation	12	12	12	N/A	12	N/A	N/A	ES	3	3	N/A	3	3	N/A	3	3	N/A	N/A	3	3	N/A	N/A	N/A	Reconciliation report	Finance	Administration & satellite		
		D4.1.5 Number of monthly suspense reconciliation conducted by 30 June 2018	Budget implementation	12	12	12	N/A	12	N/A	N/A	ES	3	3	N/A	3	N/A	3	3	N/A	N/A	3	3	N/A	N/A	N/A	N/A	Reconciliation report	Finance	Administration & satellite		
		D4.1.6 Number of monthly VAT reconciliation conducted by 30 June 2018	Budget implementation	12	12	12	N/A	12	N/A	N/A	ES	3	3	N/A	3	3	N/A	3	2	N/A	N/A	3	4	N/A	N/A	N/A	Reconciliation report	Finance	Administration & satellite		
		D4.1.7 Submission of procurement plan to MANCO for approval by 30 June 2018	Budget implementation	N/A	N/A	30-Jun-18	N/A	Target not met	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-18	Target not met	N/A	Procurement plan not developed due to the delay in the submission of information from departments	Follow up to departments to accelerate the submission of information for consolidation in the procurement plan	Approved procurement plan	Finance	Administration & satellite



			E1.16.6	E1.16.6.1 No. of MANCO meetings held by 30 June 2018	MANCO	N/A	N/A	12	N/A	23	N/A	N/A	N/A	3	6	N/A	3	5	N/A	3	6	N/A	3	6	N/A	N/A	N/A	Minutes and attendance register	MM	Whole municipality	
<b>CROSS CUTTING INTERVENTIONS: KPA-F</b>																															
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	31-May-17	Target not met	Approved SDF by 30 June 2018	Draft SDF by 30 June 2018	Target not met	R 423,570	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Meeting with PSC members	Target not met	N/A	Tabling of Draft SDF to Planning Portfolio by 30 June 2018	Target not met	R120 000	There was a delay in the appointment of the service provider due to financial constraints	Considerations will be made in the 2018/19 mid year adjustment budget	Draft SDF and Council resolution	Planning & Dev.	Whole municipality
		Review and implementation of Housing Sector plan	F1.2	F1.2.1 Tabling of draft housing sector plan to portfolio by 30 June 2018	Housing Sector Plan Review	N/A	N/A	Approved housing sector plan by 31 March 2018	Draft housing sector plan	Target not met	R 200,000	R260 000	ES	Draft Housing Sector Plan end of Jan 2018	N/A	N/A	N/A	N/A	N/A	N/A	Meeting with PSC members	Target not met	N/A	Tabling of Draft Housing Sector Plan to Planning portfolio committee	Target not met	N/A	There was a delay in the appointment of the service provider by the adjudication committee due to financial constraints	The budget for 2018/19 has been provided for this project it will be implemented accordingly	Draft HSP and Portfolio Committee approval	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	30-Jun-17	30-Jun-17	Reviewed IDP 2018/19 by 31 May 2018	N/A	IDP reviewed and adopted by Council	N/A	N/A	N/A	Process plan development, submitted to CoGTA and council approval end of Sep 2017	Process plan approved by Council end of August 2017 and was submitted to CoGTA on 11 Sep 2017	Status quo report in place by 31 Oct 2017	Status quo report in place by 31 Oct 2017	N/A	N/A	N/A	Draft IDP Review 2018/19 end of March 2018	The Draft 2018/19 IDP was approved by council and submitted to COGTA on the 29th March 2018	Reviewed IDP by 31 May 2018	IDP review completed and adopted by Council on 28 June 2018	N/A	N/A	The final 2018/19 IDP was approved by Council on 28 June 2018	IDP and Council resolution	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	N/A	N/A	Two Strategic planning sessions by 31 March 2018	N/A	2 strategic planning sessions coordinated	R 600,000	N/A	ES	N/A	N/A	N/A	One Strategic planning session by 31 Dec 2017	One Strategic planning session was held on the 02 - 04 Dec 2017	N/A	N/A	One Strategic planning session by 31 March 2018	The 2nd Strategic Planning was held on 01 - 02 Feb 2018.	N/A	N/A	N/A	N/A	N/A	Attendance registers	Planning & Dev.	Administration & satellite offices	
		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	N/A	N/A	31-May-18		Target not met	R 308,456	N/A	ES	Appointment of Service provider	N/A	N/A	N/A	Inception meeting with PSC members	N/A	N/A	Inception meeting with PSC members	Target not met	31-May-18	Target not met	N/A	Target not met due to budget constraints	Considerations will be made in the 2018/19 mid year adjustment budget	Report	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	1	1	One Environmental and building inspectorate awareness campaigns	N/A	1 environmental awareness campaign conducted on 30 Sep 2017	R 150 000	N/A	ES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	One Environmental and building inspectorate awareness campaigns	1 environmental awareness campaign conducted on 30 Sep 2017	N/A	N/A	N/A	N/A	N/A	Target achieved in Q1	Report	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	1	1	N/A	1	R 6500	N/A	ES	N/A	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	Report	Planning & Dev.	Whole municipality
	F2	Establishment of disaster advisory committee	F2.1	F2.1.1 Date of establishment of disaster advisory committee	Disaster advisory committee	N/A	N/A	31-Dec-17	30-Apr-18	24-Jan-18	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 April 2018	Forum established on 24 January 2018	N/A	N/A	N/A	Minutes and attendance register	Social Services	Administration & satellite