

Org scorecard ref no.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE	IDP Ref No.
301	All				4.1.1
302	All				
303	All				
304	All				4.1.3
305	All				4.1.1
306	All				
307	All				3.3.1
308	All				
309	All				4.1.2
310	All				
311	All	Local Economic and Social Development		To improve accountability and enhance public participation	4.1.1

312	All	Community Work Programme Implemented and Cooperatives Supported	3.3.1	
313	11			
314	All			
315	All			
316	N/A			
317	N/A			
318	N/A			
319	N/A			
320	N/A			
321	N/A			
322	11			
323	11			
324	N/A			3.2.1
325	All			
326	All			
327	All			

328	All	Local Economic and Social Development	Community Work Programme Implemented and Cooperatives Supported	To diversify economic opportunities	3.1.1
329	All				3.2.1
330	All				
331	All				
332	All				
333	All				
334	All				
335	N/A				
336	N/A				
337	N/A				
338	N/A				
339	N/A				3.1.1
340	N/A				
341	N/A				
342	All				

PROJECTS	INDICATOR NO.	INDICATORS	Actual
			Target
Ward Committee Functioning	1	No. of Ward Committee meetings	110 meetings
	2	No. of Local Ward Committee meetings (Ingwe)	4 Meetings
Capacity of Ward Committees	3	No. of training sessions	3 Training sessions
Operation Sukuma Sakhe	4	No. of War room meetings	12 meetings
Community Based Planning (CBP)	4	No. of CBP developed and adopted	11 CBPs developed
IDP/Budget Roadshows	5	No. of Roadshows conducted	2 Roadshows
Disaster risk management response and recovery	6	Report be produced and submitted to District within 3 days	3 days
Community risk avoidance capacity building	7	No. of Risk Avoidance workshops conducted	2 Roadshow Workshops
Integrated communication link	8	No. of forum meetings held	4 Meetings
Public Participation Policy -	9	Approved Public Participation Policy	30th M
	10	No of Quarterly Reports presented to MANCO	4 Quarterly reports

Disaster Management & contingency plan	11	Approved Plan	30th M
Fire Unit	12	A resourced fire unit (assets, equipment and staff)	30th Ju
Multi disciplinary road blocks	13	No. of multi disciplingar road blocks participated in for the year	2 road blocks
Local Road Blocks	14	No. of local road blocks participated in for the year	48 road blocks
Ingwe Community Safety strategy	15	Approved strategy	30th Ju
By-laws enforcement	16	No. of inspections conducted	12 inpections
	17	Report on by laws compliance in Ingwe	4 quarterly reports
Fire arms control Act	18	Reresher training sessions for peace officers	2 fire arm training sessions
Community Safety Forum and Provincial Traffic Meetings	19	Attendance of all Community Safety Forum meetings invited to	4 Quarterly Meetings
	20	Attendance of all Provincial Traffic Meetings invited to	4 Quarterly Meetings
Animal Pound Management	21	Signed SLA	30th Septe
	22	Report on Pound Functioning	12 monthly reports
Library Services	23	Community outreached programmes conducted	16 Outreach programmes
Poverty Alleviation	24	No. of Community projects supported	1 Community project
SMME Development	25	No. of SMME's supported with training	22 SMME's
	26	Approved SMME and Co-op plan	30-D

	27	No. of SMME's supported with material	11 SMMEs
Informal Economic Policy	28	Approved Informal Economic Policy	30th Dec
Community Works Programme	29	No. of registered participants in programme	1000 participants
Promote Arts Sports & Recreation	30	No. of cultural events held	3 events
	31	Arts and Culture Competition	15th Jun
	32	No. of crafters supported	22 crafters supported
Sports Development	33	No. of codes and sports supported	10 codes
Aloe Festival	34	ILM Event held	31 Jul
Tourist Publication	35	No. of Publications produced	1 publication
LED Forums	36	No. of LED forum meetings held	2 meetings
LED Strategy	37	Approved LED Strategy	30th Jun
	38	4 Quarterly reports on implementation	30th Jun
Prepare and Submit LED Business Plans to potential funders	39	No. of business plans prepared	2 business plans
Sports Development Plan	40	Approved plan	31st Mar
Create Jobs through LED Projects	41	No. of jobs created	168 jobs created

**INGWE SDBIP FOR 2014 - 2015  
COMMUNITY SERVICES DEPARTMENT**

<b>Annual</b>	<b>Q1</b>
<b>Target</b>	<b>Target</b>
<b>Public Participation</b>	
30-Jun-15	33 Meetings
30-Jun-15	1 Meeting
30th June 2015	2
30th June 2015	3 Meetings Held
30-Jun-15	11 CBPs developed
30-Jun-15	Not Applicable
Annually	3 days
30-Jun-15	Not Applicable
30-Jun-15	1 Meeting
May 2015	Not Applicable
30-Jun-15	1st Quarter Report presented to MANCO

ay 2015	Research on Municipal Best Practice Templates
ne 2015	Identify space, facilitate training of interns
30th June 2015	Not Applicable
30th June 2015	12 road blocks
ne 2015	Consultation with Prov.
30th June 2015	3 Inspections conducted
30th June 2015	1st Quarter Report presented to MANCO
30-Jun-15	1 Training Session
30-Jun-15	1 Meeting
30-Jun-15	1 Meeting
ember 2014	Signed SLA
30th June 2015	3 Reports presented to MANCO
30th June 2015	4 Outreach Programmes Conducted
<b>Local Economic Develop</b>	
30-Jun-15	Not Applicable
30-Jun-15	Not Applicable
ec-14	Not Applicable



30-Jun-15	Not Applicable
ec 2014	Facilitation with informal traders
30th June 2015	250 Participants
30th June 2015	2 Events held
ne 2015	Not Applicable
30th June 2015	Not Applicable
30th June 2015	Not Applicable
y 2014	ILM Aloe event
30th March 2015	Not Applicable
30th June 2015	Not Applicable
ne 2015	Not Applicable
ne 2015	1st Quarter Report presented to MANCO
30-Jun-15	Conduct needs analysis
rch 2015	Sports Indaba held
30-Jun-15	Not Applicable

Q2	Adjustment as Corrective Measures
Target	
n	
33 Meetings	Bsed on the practicallity on the ground target for this programme was adjusted from 132 to 110 meetings which result on 22 meetings per quarter
1 Meeting	No Variances
Not Applicable	No Variances
3 Meetings Held	No Variances
Not Applicable	To be more realistic on this indicator number of CBP to be developed were reduced from 22 to 11 which is equal to the number of wards
1 Roadshow	No Variances
3 days	No Variances
1 Roadshow	No Variances
1 Meeting	No Variances
Not Applicable	It was agree that this project must be move to the office of the MM
2nd Quarter Report presented to MANCO	

1st Draft Prepared	No Variances
Identify donors and conduct presentations	No Variances
1 road block for Festive Season busy period	No Variances
12 road blocks	No Variances
Draft strategy	No Variances
3 Inspections conducted	No Variances
2nd Quarter Report presented to MANCO	No Variances
Not Applicable	No Variances
1 Meeting	No Variances
1 Meeting	No Variances
Not Applicable	No Variances
3 Reports presented to MANCO	No Variances
4 Outreach Programmes Conducted	No Variances
<b>Development</b>	
Not Applicable	No Variances
11 SMMEs Supported	No Variances
Draft Plan presented to MANCO for Council Adoption	No Variances

11 SMMEs supported	No Variances
Draft Informal Economic Policy presented to MANCO for Council adoption	No Variances
250 Participants	No Variances
1 Event held	No Variances
Not Applicable	No Variances
11 Crafters Supported	No Variances
7 Supported	No Variances
Not Applicable	No Variances
Not Applicable	No Variances
1 LED Forum Meeting held	No Variances
Not Applicable	No Variances
2nd Quarter Report presented to MANCO	No Variances
1st Draft Business Plans compiled	No Variances
Not Applicable	No Variances
138 jobs created	No Variances

Q3	Q4
Target	Target
22 Meetings	22 Meetings
1 (Annual report hearing)	1 meeting
1	Not Applicable
3 Meetings Held	3 Meetings Held
Not Applicable	Not Applicable
1 Roadshow	Not Applicable
3 days	3 days
Not Applicable	1 Roadshow
1 Meeting	1 Meeting
Not Applicable	Draft PP Policy presented to MANCO for Council Adoption
3rd Quarter Report presented to MANCO	4th Quarter Report presented to MANCO

Consultations for best practice standards	Final Draft Presented to MANCO for Council Adoption
Not Applicable	Staffed and resourced unit
1 road block during Easter Period	Not Applicable
12 road blocks	12 road blocks
Not Applicable	Draft Community Safety Strategy presented to MANCO for Council Adoption
3 Inspections conducted	3 Inspections conducted
3rd Quarter Report presented to MANCO	4th Quarter Report presented to MANCO
1 Training Session	Not Applicable
1 Meeting	1 meeting
1 Meeting	1 meeting
Not Applicable	Not Applicable
3 Reports presented to MANCO	3 Reports presented to MANCO
4 Outreach Programmes Conducted	4 Outreach Programmes Conducted
Not Applicable	1 Project Supported
11 SMMEs Supported	Not Applicable
Not Applicable	Not Applicable

Not Applicable	Not Applicable
Not Applicable	Not Applicable
250 Participants	250 Participants
Not Applicable	Not Applicable
Not Applicable	ILM Arts and culture event
Not Applicable	11 Crafters Supported
3 Supported	Not Applicable
Not Applicable	Not Applicable
1 Publication Produced for Tourism Indaba	Not Applicable
Not Applicable	1 LED Forum Meeting held
Not Applicable	Draft LED Strategy presented to MANCO for Council Adoption
3rd Quarter Report presented to MANCO	4th Quarter Report presented to MANCO
Draft Business Plans Presented to MANCO	Presentation to funders
Draft Business Plans Presented to MANCO	Not Applicable
Not Applicable	30 jobs created

Responsible Department		Annual Budget	Adjustment Budget	Portfolio of Evidence
Community Services	R728 000	R728 000	Minutes and Attendance Registers	
Community Services			Minutes and Attendance Registers	
Community Services	R473 300	R473 300	Attendance Register and Feedback forms	
Community Services	Operational	Operational	Minutes and Attendance Registers	
Community Services	Operational	Operational	22 Adopted Community Based Plans	
Community Services	Operational	Operational	Attendance Register and Reports	
Community Services	R150 000	R150 000	Reports on Responses	
Community Services			Reports and Copies of Invoices	
Community Services			Reports and Copies of Invoices	
Community Services	Operational	Operational	Approved Policy and Council Minutes	
Community Services	Operational	Operational	Reports and MANCO Minutes	



Community Services	Operational	Operational	Approved Policy and Council Minutes
Community Services	Operational	Operational	Business Plans and Presentation Minutes
Community Services	Operational	Operational	Roadblock Reports/ OB Reports/ Section 56 Notices Issued
Community Services	Operational	Operational	Roadblock Reports/ OB Reports/ Section 56 Notices Issued
Community Services	Operational	Operational	Proof of correspondence with Provincial Dept of Safety. Approved Strategy and Council Minutes
Community Services	Operational	Operational	12 Inspections Reports
Community Services	Operational	Operational	4 Inspections Reports and MANCO Minutes
Community Services	Operational	Operational	Training Reports
Community Services	Operational	Operational	Minutes and Attendance Registers
Community Services	Operational	Operational	Minutes and Attendance Registers
Community Services	Operational	Operational	Signed SLA
Community Services	R300 000	R300 000	Reports and Copies of Invoices
Community Services	Operational	Operational	Reports and MANCO Minutes
Community Services	R300 000	R300 000	Reports and Copies of Invoices
Community Services	R200 000	R200 000	Reports, List of SMMEs and Copies of Invoices
Community Services	R200 000	0	Approved Policy, Council Minutes and Copies of Invoices

Community Services	R260 000	R260 000	Reports, List of SMMEs and Copies of Invoices
Community Services	Operational	Operational	Approved Policy, Council Minutes and Copies of Invoices
Community Services	Operational	Operational	Reports and list of participants
Community Services	R364 000	R364 000	Reports, Attendance Registers and copies of invoices
Community Services			Reports, Attendance Registers and copies of invoices
Community Services			Reports, Attendance Registers and copies of invoices
Community Services	R450 000	R468 915	Reports, list of federations and copies of invoices
Community Services	R100 000	0	Reports, Attendance Registers and copies of invoices
Community Services	R52 000	0	Publication and Copies of Invoices
Community Services	Operational	Operational	Minutes and Attendance Registers
Community Services	Operational	Operational	Approved Strategy and Council Minutes
Community Services	Operational	Operational	4 Reports and MANCO Minutes
Community Services	Operational	Operational	Business Plans and Presentation Minutes
Community Services	Operational	Operational	Business Plan and MANCO Minutes
Community Services	Operational	Operational	Reports and Jobs created









































































