INGWE SDBIP FOR 2014 - 2015
CORPORATE SERVICES

Org Scorecard ref No.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE	IDP Ref No.	PROJECTS	INDICATOR NO.	INDICATORS	Annual Target	Q1 Target	Q2 Target	Adjustment as Corrective Measures	Q3 Target	Q4 Target	Responsible Department	Annual Budget	Adjusted Budget	Portfolio of Evidence
HUMAN RESOURCES																		
401	n/a	Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	To ensure allignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation. To improve employee wellness, skills. Ensure effective support systems	1.1.1	Development, submission and implementation of the WSP	1	2015 - 2016 Approved WSP	30th April 2015	Skills Audit	Not Applicable	Target has be refined in order to be more realistic and achiveable	Submission of final WSP / Skill Audit to MANCO	Submission of Council Adopted WSP to LG SETA	Corporate Services	Operational	Operational	MANCO Agenda, signed WSP
							2	LGSETA Confirmation	31st May 2015	Not applicable	Not Applicable	No Variences	Not applicable	Submission of Council Adopted WSP to LG SETA				Proof of submission to LGSETA
	n/a					Skills Audit	3	Skills Audit Report	30-Mar-15	Not Applicable	Not Applicable	No Variences	**(1)** Submission of Report to MANCO and Steering Committee **(2)** Personal Development Plan allignment	Not Applicable	Corporate Services	Operational	Operational	Skills Audit Report
402	n/a					Implementation of WSP 2014-2015	4	Quarterly reports on WSP implementation	4 reports by 30 June 2015	1st Quarter WSP Implementation Report submitted and presented to MANCO and LGSETA	2nd Quarter WSP Implementation Report submitted and presented to MANCO	Target has be refined in order to be more realistic and achiveable	3rd Quarter WSP Implementation Report submitted and presented to MANCO	4th Quarter WSP Implementation Report submitted and presented to MANCO	Corporate Services	Operational		4 Reports as submitted to MANCO
403	n/a				1.1.5	Employment Equity Plan	5	Submission of EEP to DOL	30-Oct-14	Consultation with LLF and other stakeholders	Submission	No Variences	Not applicable	Not Applicable	Corporate Services	Operational	Operational	Proof of submission
404	All					Councillor Training	6	Number of programmes implemented throughout the year	6 Programmes	SCM Processes	2 Programmes throughout the year	No Variences	2 Programmes throughout the year	2 Programmes throughout the year	Corporate Services	R274 560	R480 820.77	Appointment Letters, Proof of attandance, Invoices
405						Staff Training	7	Number of staff trained	56 Training	13	31	No Variences	12	Not Applicable	Corporate Services	R416 000	R641 132,39	Appointment Letters, Proof of attandance, Invoices
406	n/a					Review of all HR Policies	8	Approved HR Policies	30-Jun-15	Not applicable	Not applicable	No Variences	Not applicable	Draft Policies submitted to MANCO for Council Adoption	Corporate Services	Operational	Operational	MANCO and Council Minutes
407	n/a				1.1.4	Municipal Wellness Programme	9	Quarterly reports on Wellness Programme implementation	4 Reports by 30 June 2015	1st Quarter Wellness Plan implementation Report submitted	2nd Quarter Wellness Plan implementation Report submitted	POE has been refined	3rd Quarter Wellness Plan implementation Report submitted	4thQuarter Wellness Plan implementation Report submitted	Corporate Services	R104 000 (EAP and HIV Budget)	R104 000 (EAP and HIV Budget)	Progogramme Invitation, Attendance Register
408	n/a				1.1.2	Vacant Posts filled as per Organisational Structure and PCMC consent	10	% of Funded posts filled	100% of funded posts filled	100% of funded posts filled as per approved plan timelines	100% of funded posts filled as per approved plan timelines	PCMC has declared moratoriam on new staff appointment, hence indicator for this programme has be refined	100% of funded posts filled as per approved plan timelines	100% of funded posts filled as per approved plan timelines	Corporate Services	R1,712,932.00	R1 050 464	Copies of appointment letters
409	n/a						11	Timespan for filling of vacant posts due to resignation, termination, retiring or other related dynamics	70 days from event	70 days from event	70 days from event	No Variences	70 days from event	70 days from event	Corporate Services	Operational	Operational	
410	n/a				1.1.3	New switchboard installed	12	Switchboard system installed	30 September 2014	Switchboard system installed	Not Applicable	Switchboard system installation has no been met as predetermined hance a new target has been set	Switchboard system installed	Not Applicable	Corporate Services	R400 000	R400 000	Proof of payment and delivery note
411					1.1.6	Development of Human Resource Strategy	13	Approved HR Strategy	Date	SCM Processes	Finalised and adopted strategy	Target was not met as predetermined hence a new target i.r.o HR Strategy has been set	Not applicable	Finalised and adopted strategy	Corporate Services	R250 000	R250 000	Council Resolution in respect of the adopted strategy
412	n/a						14	Fleet Management Plan	30th September 2014	Approved Fleet Management Plan	Not applicable	No Variences	Not applicable	Not Applicable	Corporate Services	Operational	Operational	Approved Fleet Management Plan
413	n/a						15	No. of monthly Fleet Management reports submitted	12 Fleet monthly reports signed by HOD	3 monthly fleet reports signed by HOD	3 monthly fleet reports signed by HOD	No Variences	3 monthly fleet reports signed by HOD	3 monthly fleet reports signed by HOD	Corporate Services	R1 000 000	R1 171 204,76	MANCO Reports, Genetal Ledger vote for Fuel
414	n/a					Municipal Service Charter	16	Approved Municipal Charter	30-May-15	Research on Templates used by Municipalities	1st draft compiled	No Variences	Benchmarking and consultations on 1st draft	Approved Municipal Service Charter	Corporate Services	Operational	Operational	Approved Policy and MANCO Minutes
415	n/a					Employee Workshop on Collective agreeements and internal policies	17	Number of workshops held	3 Workshops	1in August 2015 and 2 in September 2014	Not Applicable	POE has been modified	Not Applicable	Not Applicable	Corporate Services	Operational	Operational	Attendance Register
416	n/a				1.1.6	Review of Job Description	18	Job description reviewed and signed by employer, employee and organised labour	30-Jun-15	Not applicable	Not Applicable	No Variences	Review of current Job Descriptions	Approved Job Descriptions	Corporate Services	Operational	Operational	Job Descriptions
417	n/a					Local Labour Forums	19	No. of meetings held per month	12 meetings of the local labour forum held	3 meetings of the local labour forum held	3 meetings of the local labour forum held	No Variences	3 meetings of the local labour forum held	3 meetings of the local labour forum held	Corporate Services	Operational	Operational	Minutes

418	n/a				1.1.2	Internship programme	20	No. of interns maintained in Municipality throughout the year	11 interns in the Municipality	11 interns enrolled in Programme throughout year	11 interns enrolled in Programme throughout year	POE has been modified	11 interns enrolled in Programme throughout year	11 interns enrolled in Programme throughout year	Corporate Services	Operational	Operational	Letter of appointment
419	n/a					Experimental Training Programme	21	No. of learners enrolled in programme throughout the year	10 Learners in programme	10 Learners in programme throughout year	10 Learners in programme throughout year	POE has been modified	10 Learners in programme throughout year	10 Learners in programme throughout year	Corporate Services	Operational	Operational	Letter of appointment
420	n/a					Payrol Administration	22	Reports presented to MANCO	12 Monthly Reports	3 Monthly Reports	3 Monthly Reports	No Variences	3 Monthly Reports	3 Monthly Reports	Corporate Services	Operational	Operational	Reports in place
421	n/a					Occupational Health and Safety	23	Report on Policy Implementation	4 Quartery Reports	1st Quarter OHS Policy implementation Report submitted	2nd Quarter OHS Policy implementation Report submitted	No Variences	3rd Quarter OHS Policy implementation Report submitted	4thQuarter OHS Policy implementation Report submitted	Corporate Services	Operational	Operational	Reports
422	n/a					Employee Study Assistance	24	Number of employees assisted throughout the year	15 Study assistance Awarded and 10 Bursaries carried over	15 Study assistance Awarded and 10 Bursaries carried over	15 Study assistance Awarded and 10 Bursaries carried over	No Variences	15 Study assistance Awarded and 10 Bursaries carried over	15 Study assistance Awarded and 10 Bursaries carried over	Corporate Services	Operational	Operational	Report with all student and staff details, Proof of payment
423	n/a					Team building session for senior management	25	Date of session	30-Apr-15	Not Applicable	Not Applicable	A new target date has been sat for this project as there was strong feeling by Management that predetermined target cannot be achieved	Not applicable	1 Team buliding session held	Corporate Services	Operational	Operational	Minutes and Proof of payment
Information and Communications Technology																		
424	n/a	Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	To ensure Municipal Compliance on ICT Legislationa and Mandates as set by relevant Legislation	1.1.3	Annual review of the ICT Service Level Agreements with current service providers	26	Submission of Quarterly Reports to MANCO	4 Quarterly Reports	Develop a Performance Matrix	2nd Quarter Report	No Variences	3rd Quarter Report	4th Quarter Report	Corporate Services	Operational	Operational	Reports and MANCO Minutes
425	n/a					ICT Maintenance Plan	27	Submission of Draft Plan to MANCO	30-Jun-15	Perform a Baseline exersize - 30 June 2015	Development of 1st Draft Maintenance Plan	No Variences	Submission of Final Draft Maintenance Plan to Treasury for comment	Submission of Draft Plan to MANCO	Corporate Services	Operational	Operational	ICT Maintenance Plan
426	n/a					Review of the ICT Governance Performamce .	28	Submission of Quarterly Reports to MANCO	4 Qaurterly Reports	1st Quarter Report submitted	2nd Quarter Report submitted	Title of the project change from ICT Framework to ICT Performamce	3rd Quarter Report submitted	**(1)** 4th Quarter Report submitted and **(2)** Review of Framework	Corporate Services	Operational	Operational	Reports and MANCO Minutes
427	n/a					Conduct ICT awareness workshops	29	Number of ICT awareness workshops conducted	2 ICT awareness workshops conducted	Not applicable	1 Workshop	POE has been modified in order to be more meaningful	Not Applicable	1 Workshop	Corporate Services	Operational	Operational	Attendance Register
428	n/a					Coordinate sittings of the ICT steering committee	30	Monthly meetings of the ICT steering committee coordinated	12 meetings of the ICT steering committee coordinated	3 meetings of the ICT steering committee coordinated	3 meetings of the ICT steering committee coordinated	No Variences	3 meetings of the ICT steering committee coordinated	3 meetings of the ICT steering committee coordinated	Corporate Services	Operational	Operational	Minutes
429	n/a					Define information End-user Security Access	31	Submission of Draft Plan to Standing Committee and Review of Security Access	30-Mar-15	Submission of Report	Not Applicable	No Variences	Review of End user Security Access	Not Applicable	Corporate Services	Operational	Operational	Approved Plan and Report
430	n/a					Underserviced network access in Ingwe	32	Submission to network service provider on the limited network coverage	30-Jul-14	Submission correspondence	Not Applicable	No Variences	Not Applicable	Not Applicable	Corporate Services	Operational	Operational	Proof of email
431	n/a					Develop ICT Charter	33	Submission of ICT Charter to Stanging Committee for approval	30-Jun-15	Not applicable	Not applicable	No Variences	Not applicable	Submission of ICT Charter to Standing Committee	Corporate Services	Operational	Operational	Approved ICT Charter
Secretariat																		
432	all	Good Governance and Public Participation	Differentiated Approach to Municipal Financing, Planning and Support	To provide effective secretariat support to Council Structures		Provision of effective secretariat services to council and council committees.	34	Timespan from submission of Agenda to Council Meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	No Variences	Council agenda prepared and dispatched 7 days before the date of the meeting	Council agenda prepared and dispatched 7 days before the date of the meeting	Corporate Services	Operational	Operational	Proof of correspondence sent and date
433	All						35	Calendar correspondence to Dept	Monthly	3 Monthly correspondence to Dept	3 Monthly correspondence to Dept	No Variences	3 Monthly correspondence to Dept	3 Monthly correspondence to Dept	Corporate Services	Operational	Operational	Proof of correspondence sent and date

INGWE SDBIP FOR 2014 - 2015
BUDGET AND TREASURY OFFICE

Org. Scorecard ref no.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE	IDP Ref No.	PROJECT	Indicator No.	INDICATORS	Annual Target		Q1 Target	Q2 Target	Adjustment as Corrective Measures	Q3 Target	Q4 Target	Responsible Department	Annual Budget	Adjusted Bydget	Portfolio of Evidence
Budget																			
501	N/A	Financial Viability and Financial Management	Improved Municipal Finance and Administrative Capability	To Manage Finances in line with MFMA and other applicable Legislation		MFMA Compliance	1	% compliance with section 75 of MFMA	100% compliance	30-Jun-15	**(1)** Budget related polcies on Website **(2)** 100% Compliance to Policies	100% Compliance to Policy	No Variences	100% Compliance to Policy	100% Compliance to Policy	BTO	Operational	Operational	Proof of submission to ICT Unit
502	N/A						2	Qualifications due to Budgets Section	0 Qualifications due to Budgets section	30-Jun-15	Not applicable	Not applicable	No Variences	Not applicable	0 Qualifications due to Budgets Section	BTO	Operational	Operational	AG Audit Report
503	N/A				5.1.2	Budget Policy	3	Approved Budget Policy and related policies	**30-Jun-15**		Not applicable	Not applicable	No Variences	Budget Steering Committee presentation, Submission of Draft Budget Policy to Council for adoption. Submission of approved Budget to Treasury (National and Provincial), COGTA and District Municipality	Not applicable	BTO	Operational	Operational	Approved Budget Policies
504	N/A					Budget Process Plan	4	Approved Legislative Budget Process Plan	31-Aug-14		**(1)** Submission of Draft to Council - 31 Aug 2014 **(2)** Submission of Council Approved Plan to Treasury - 10 Days after adoption **(3)** On Webiste - 10 Days after adoption	Not applicable	No Variences	Not applicable	Not applicable	BTO	Operational	Operational	Approved Budget Process Plan and Council Resolutions
505	ALL						5	Number of Budget Roadshows held	2 Roadshows	30-Jun-15	Not applicable	1 Roadshow	No Variences	1 Roadshow	Not applicable	BTO	Operational	Operational	Reports on the Roadshows
506	N/A					Budget Management	6	Timeous submission of Draft Budget to Treasury	within 10 working days after tabling by Mayor to Council		Not applicable	Not applicable	No Variences	10 Working Days	Not applicable	BTO	Operational	Operational	Proof of submission to Treasury
507	N/A						7	Approved Budget by date	30-Jun-15		Not applicable	Issue Budget Guidelines to Departments	No Variences	**(1)** Submission of Draft Budget to IDP **(2)** Submission of Draft Budget to Council for adoption **(3)**	Tabling of Final Draft Budget to Council by Mayor, Submission of Approved Budget to Treasury, Final Budget on Website and Local Media	BTO	Operational	Operational	Approved Budget, Proof of submission to Treasury and Budget on website
508	N/A						8	Operational Budget Reports submitted to MANCO and Finance Committee	4 Quarterly Reports submitted	30-Jun-15	1st Q Operational Budget Report submitted	2nd Q Operational Budget Report submitted	POE modified	3rd Q Operational Budget Report submitted	4th Q Operational Budget Report submitted	BTO	Operational	Operational	Budget Reports and Finance Minutes
509	N/A						9	Capital Budget Reports submitted to MANCO and Finance Committee	4 Quarterly Reports submitted	30-Jun-15	1st Q Capital Budget Report submitted	2nd Q Capital Budget Report submitted	POE modified	3rd Q Capital Budget Report submitted	4th Q Capital Budget Report submitted	BTO	Operational	Operational	Capital Budget Report and Finance Committee Minutes
510	N/A						10	Budget Reconciliations Reports	12 Monthly Reconciliations Reports Completed	30-Jun-15	3 Reconciliations Reports	3 Reconciliations Reports	POE modified	3 Reconciliations Reports	3 Reconciliations Reports	BTO	Operational	Operational	Bank Recon Reports
511	N/A					Financial Reporting	11	Financial Reports Produced	12 S71 and S66 Reports produced	Within 10 days after month ends	3 S71 and S66 Reports produced	3 S71 and S66 Reports produced	POE modified	3 S71 and S66 Reports produced	3 S71 and S66 Reports produced	BTO	Operational	Operational	S71 and S66 Reports
512	N/A						12		4 S52 Quarterly Reports Produced	Within 15 days after the end of Quarter	1 S52 Quarterly Reports Produced	1 S52 Quarterly Reports Produced	POE modified	1 S52 Quarterly Reports Produced	1 S52 Quarterly Reports Produced	BTO	Operational	Operational	S52 Reports
513	N/A						13		4 Quarterly Financial Statement	30-Jun-15	1st Quarter Financial Statement	2nd Quarter Financial Statement	No Variences	3rd Quarter Financial Statement	4th Quarter Financial Statement	BTO	Operational	Operational	Quarterly Financial Statements
514	N/A						14		1 Mid year/ Adjustment Budget Review. S71 Submission	28-Feb-14	Not applicable	Not applicable	No Variences	1 Mid year/ Adjustment Budget Review. S71 Submission	Not applicable	BTO	Operational	Operational	Adjusted Budget and S71 Submission Proof
515	N/A					Cash Flow Management	15	Ratio of monthly expenditure to cash available	1 ; 3	Monthly	1 ; 3	1 ; 3	No Variences	1 ; 3	1 ; 3	BTO	Operational	Operational	Cash Coverage Ration report submitted to FINANCE Committee
516	N/A					Asset Register	16	% up to date of Asset Register	100% up to date Assets register	30-Jun-15	100% up to date	**(1)** 100% up to date **(2)** Conduct 1 Asset Management Workshop - 30 Nov 2014	POE modified	100% up to date	**(1)** 100% up to date **(2)** Conduct Asset Verifcation - 30 June 2015	BTO	Operational	Operational	PPE Register recocilations submitted to Finance Committee
517	N/A						17	Timespan for coding of new assets	Within 2 days from purchase		Within 2 days from purchase	Within 2 days from purchase	No Variences	Within 2 days from purchase	Within 2 days from purchase	BTO	Operational	Operational	Assets Register
Supply Chain Management																			
518	N/A	Financial Viability and Financial Management	Improved Municipal Finance and Administrative Capability	To Manage Finances in line with MFMA and other applicable Legislation		Procurement Plan	18	2014 - 2015 Procurement Plan Implementation Reports submitted to MANCO, Treasury and Council	12 monthly reports submitted to MANCO, and Treasury	30-Jun-15	3 Procurement Plan Implementation Reports submitted to MANCO, and Treasury *(10th of each month)*	3 Procurement Plan Implementation Reports submitted to MANCO, and Treasury *(10th of each month)*	POE modified	3 Procurement Plan Implementation Reports submitted to MANCO, and Treasury *(10th of each month)*	3 Procurement Plan Implementation Reports submitted to MANCO, and Treasury *(10th of each month)*	BTO	Operational	Operational	SCM Reports
519	N/A						19		4 Quarterly reports suubmitted to Council		1st Q Procurement Plan Implementation Report submitted to Council	2nd Q Procurement Plan Implementation Report submitted to Council	POE modified	3rd Q Procurement Plan Implementation Report submitted to Council	4th Q Procurement Plan Implementation Report submitted to Council	BTO	Operational	Operational	Procurement Plan reports submitted to Finance Committee and Council
520	N/A						20	Approved 2015 - 2016 Procurement Plan	Procurement plan approved	30-Jun-15	Not applicable	Not applicable	no Variences	Not applicable	Submission of Draft Procurement Plan for Council Approval	BTO	Operational	Operational	Approved Procurement Plan
521	N/A					MFMA and SCM Policy Compliance	21	% compliance with MFMA and SCM Policy	100% compliance	30-Jun-15	100% Compliance	100% Compliance	POE modified	100% Compliance	100% Compliance	BTO	Operational	Operational	AG Audit Reports
522	N/A						22	Qualifications due to SCM Section	0 Qualifications due to SCM section	30-Jun-15	Not applicable	Not applicable	No Variences	Not applicable	0 Qualifications due to SCM Section	BTO	Operational	Operational	AG Audit Report
523	N/A					SCM Policy Implementation	23	SCM Policy Implementation Report	10 Working days after end of financial year		Not applicable	Not applicable	No Variences	Not applicable	10 Working days after end of the Financial Year	BTO	Operational	Operational	SCM Reports
524	N/A					Bid Processing	24	Time lapse when processing bids	14 days for quotations	30-Jun-15	14 days for quotations	14 days for quotations	No Variences	14 days for quotations	14 days for quotations	BTO	Operational	Operational	SCM Reports
525	N/A						25		90 days for tenders	30-Jun-15	90 days for tenders	90 days for tenders	No Variences	90 days for tenders	90 days for tenders	BTO	Operational	Operational	SCM Reports
526	N/A					SCM Database	26	Number of Quarterly Self-Audit Reports submitted to MANCO	4 Quarterly Audit Reports submitted to MANCO	30-Jun-15	1st Q SCM Database Audit Report submitted to MANCO	2nd Q SCM Database Audit Report submitted to MANCO	POE modified	3rd Q SCM Database Audit Report submitted to MANCO	4th Q SCM Database Audit Report submitted to MANCO	BTO	Operational	Operational	SCM Database Reports
527	N/A						27	Number of state officials on Database	0 number of state officials on Database	30-Jun-15	0 number of state officials on Database	0 number of state officials on Database	No Variences	0 number of state officials on Database	0 number of state officials on Database	BTO	Operational	Operational	AG Audit Reports
528	N/A						28	Number of Blacklisted companies on Database	0 number of Blacklisted Companies on Database		0 number of Blacklisted Companies on Database	0 number of Blacklisted Companies on Database	No Variences	0 number of Blacklisted Companies on Database	0 number of Blacklisted Companies on Database	BTO	Operational	Operational	AG Audit Reports
529	N/A					Monitor Irregular Expenditure	29	% of irregular expenditure	0% Irregular Expenditure	30-Jun-15	0% Irregular Expenditure	0% Irregular Expenditure	No Variences	0% Irregular Expenditure	0% Irregular Expenditure	BTO	Operational	Operational	AG Audit Reports
530	N/A						30	Reports submitted to Standing Committee	12 Monthly Reports submitted	30-Jun-15	3 Monthly Reports submitted	3 Monthly Reports submitted	POE modified	3 Monthly Reports submitted	3 Monthly Reports submitted	BTO	Operational	Operational	Monthly Reports submitted to Finance Committee

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BUDGET AND TREASURY OFFICE

Org. Scorecard ref no.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE	IDP Ref No.	PROJECT	Indicator No.	INDICATORS	Annual Target		Q1 Target	Q2 Target	Adjustment as Corrective Measures	Q3 Target	Q4 Target	Responsible Department	Annual Budget	Adjusted Bydget	Portfolio of Evidence
531	N/A					Placing of electronic orders for all acquisitions other than those from Petty cash	31	Printout of purchase orders	Stats of orders created	Monthly	3 Monthly Stats of orders Report	3 Monthly Stats of orders Report	No Variences	3 Monthly Stats of orders Report	3 Monthly Stats of orders Report	BTO	Operational	Operational	Printout of Purchase orders
532	N/A					Assets Reporting	32	Quarterly Assets Reports	4 Quarterly Reports	30-Jun-15	1st Quarter Report	2nd Quarter Report	POE modified	3rd Quarter Report	4th Quarter Report	BTO	Operational	Operational	Assets Reports
533	N/A					Asset Register Verification	33	Number of verification exersizes conducted	2 Exersizes	30-Jun-15	Not applicable	1 Session	No Variences	Not applicable	1 Session	BTO	Operational	Operational	Verification Reports
Revenue Management																			
534	N/A	Financial Viability and Management	Improved Municipal Finance and Administrative Capability	To Manage Finances in line with MFMA and other applicable Legislation	5.1.1	Implementation of supplementary valuation roll	34	Supplementary Valuation Roll presented to MANCO	30-Jun-15		Not applicable	Not applicable	No Variences	Not applicable	Report Presented to MANCO	BTO	R500 000	R300 000,00	Actual Supplementary Valuation Roll
535	N/A					Reduction of Debtors Book	35	% Reduction of Debtors Book	10% Redction	30-Jun-15	2.5% Reduction	2.5% Reduction	No Variences	2.5% Reduction	2.5% Reduction	BTO	Operational	Operational	Debtors Book Reports
536	N/A					**Revenue Enhancement Strategy**	36	Approved Strategy	**30-Jun-15**		Not applicable	Not applicable	No Variences	Not applicable	Submission of Draft Strategy to MANCO for Council Adoption	BTO	Operational	Operational	Approved Strategy and Council Resolutions
537	N/A						37	Quarterly Reports submitted MANCO on the Implementation of Strategy	4 Quarterly Reports submitted	30-Jun-15	1st Quarter Implementation Report Submitted	2nd Quarter Implementation Report Submitted	POE modified	3rd Quarter Implementation Report Submitted	4th Quarter Implementation Report Submitted	BTO	Operational	Operational	Implementation Reports and MANCO Minutes
538	N/A					Billing and Collection	38	Collection rate	1:0.6	30-Jun-15	1:0.6	1:0.6	POE modified	1:0.6	1:0.6	BTO	Operational	Operational	Revenue Reports submitted to Finance Committee
539	N/A						39	Qualifications due to Revenue Section	0 Qualifications due to Revenue section	30-Jun-15	Not applicable	Not applicable	No Variences	Not applicable	0 Qualifications due to Revenue Section	BTO	Operational	Operational	AG Audit Reports
540	ALL					**Indigent Register**	40	% up to date of Indigent Register	100% Up to date	30-Jun-15	100% up to date	100% up to date	POE modified	100% up to date	100% up to date	BTO	Operational	Operational	Indigent register
541	ALL						41	% of qualifying households on Register supported	100% of qualifying households	30-Jun-15	100% of qualifying households	100% of qualifying households	No Variences	100% of qualifying households	100% of qualifying households	BTO	R800 000	R700 000	List of beneficiaries submitted to ESKOM
542	ALL						42	Data Cleansing Report submitted to MANCO	30 June 2015		Not applicable	Not applicable	No Variences	Not applicable	Report Presented to MANCO	BTO	Operational	Operational	Data Cleansing Report submitted to Finance Committee
543	ALL						43	No of Community Workshops on Indigent Process	2 Workshops	30-Jun-15	Not applicable	1 Session	POE modified	1 Session	Not applicable	BTO	Operational	Operational	Attendance Register
544	ALL						44	Quarterly Reports submitted to MANCO	4 Quarterly Reports submitted	30-Jun-15	1st Quarter Report submitted	2nd Quarter Report submitted	POE modified	3rd Quarter Report submitted	4th Quarter Report submitted	BTO	Operational	Operational	Quartely Reports submitted to Finance
545	N/A					Reconciliations	45	Reconciliations Report Procuded	12 Debtors Reconciliations Reports	30-Jun-15	3 Monthly Reports produced	3 Monthly Reports produced	POE modified	3 Monthly Reports produced	3 Monthly Reports produced	BTO	Operational	Operational	Debtors reconcilations Report submitted to Finance Committee
546	N/A						46		12 Clearing of suspense accounts Reports	30-Jun-15	3 Monthly Reports produced	3 Monthly Reports produced	POE modified	3 Monthly Reports produced	3 Monthly Reports produced	BTO	Operational	Operational	Clearing of supense accounts reports submitted to Finance Committee
547	N/A						47		21 Rates Reconcilations Reports	30-Jun-15	3 Monthly Reports produced	3 Monthly Reports produced	POE modified	3 Monthly Reports produced	3 Monthly Reports produced	BTO	Operational	Operational	Rates Reconcilations Report submitted to Finance Committee
548	N/A						48		12 Consumer Deposit Reconciliations Reports	30-Jun-15	3 Monthly Reports produced	3 Monthly Reports produced	POE modified	3 Monthly Reports produced	3 Monthly Reports produced	BTO	Operational	Operational	Consumer Deposit Recilations Reports submitted to Finance Committee
549	N/A						49		12 Traffic Revenue Reports	30-Jun-15	3 Monthly Reports produced	3 Monthly Reports produced	POE modified	3 Monthly Reports produced	3 Monthly Reports produced	BTO	Operational	Operational	Traffic Revenue Reports submitted to Finance Committee
550	N/A					Reconciliations of the general valuation to the rates biling	50	Reconciliations Report submitted to MANCO and Finance Committee	1 Annual Report submitted to MANCO	30-Jun-15	Not applicable	Not applicable	POE modified	Not applicable	1 Annual Report submitted to Standing Committee	BTO	Operational	Operational	Report and Finance Committee Minutes
551	N/A					Rates Clearance	51	Time lapse in the issue of Rates Clearance Certificate	3 Months after the request from buyer/ seller	30-Jun-15	Issue Rates Clearance Certificate 3 Months after the request from buyer/ seller	Issue Rates Clearance Certificate 3 Months after the request from buyer/ seller	No Variences	Issue Rates Clearance Certificate 3 Months after the request from buyer/ seller	Issue Rates Clearance Certificate 3 Months after the request from buyer/ seller	BTO	Operational	Operational	Rates clearance register/ Reports
552	N/A					Ensuring relevant revenue is recorded and billed	52	% of Revenue recorded on Billing System	100% Recording	Monthly	100% Recording	100% Recording	No Variences	100% Recording	100% Recording	BTO	Operational	Operational	Audit Reports
553	N/A					Customer Care	53	Time lapse in resolving of customer care queries	48 Hours from Reporting		Resolve queries within 48 Hours from reporting	Resolve queries within 48 Hours from reporting	No Variences	Resolve queries within 48 Hours from reporting	Resolve queries within 48 Hours from reporting	BTO	Operational	Operational	Customer Care Complaints and Register
General Finance and Accounting																			

INGWE SDBIP FOR 2014 - 2015 BUDGET AND TREASURY OFFICE																			
Org. Scorecard ref no.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE	IDP Ref No.	PROJECT	Indicator No.	INDICATORS	Annual		Q1	Q2	Adjustment as Corrective Measures	Q3	Q4	Responsible Department	Annual Budget	Adjusted Bydget	Portfolio of Evidence
									Target		Target	Target		Target	Target				
554	N/A	and Management	Improved Municipal Finance and Administrative Capability	To Manage Finances in line with MFMA and other applicable Legislation		Perform a monthly review of the general ledger	54	% accurate general ledger and trial balance	100% accurate general ledger and trial balance	30-Jun-15	100% accurate general ledger and trial balance	100% accurate general ledger and trial balance	POE modified	100% accurate general ledger and trial balance	100% accurate general ledger and trial balance	BTO	Operational	Operational	Signed off TB supported by signed off recociliations
555	N/A						55	Monthly Reports submitted to MANCO	12 Monthly Reports submitted	30-Jun-15	3 Monthly Reports submitted	3 Monthly Reports submitted	POE modified	3 Monthly Reports submitted	3 Monthly Reports submitted	BTO	Operational	Operational	Reconciliation Reports submitted to Finance Committee
556	N/A						56	Monthly Reports submitted to MANCO	12 Monthly Reports submitted	30-Jun-15	3 Monthly Reports submitted	3 Monthly Reports submitted	POE modified	3 Monthly Reports submitted	3 Monthly Reports submitted	BTO	Operational	Operational	Dora Reports submitted to Nationary Treasury
557	N/A					Annual Financial Statements	57	Submission of Financial Statements to Auditor General, Treasury and CoGTA	31st August 2014		Financial Statements submitted to Auditor General, Treasury and CoGTA - 31 August 2014	Not applicable	No Variences	Not applicable	Not applicable	BTO	R200 000	R200 000	Proof of submission to AG
558	N/A				5.1.2	Finance Policies and By-laws	58	Approved Finance Policies and By-laws	30-Jun-15		Not applicable	Not applicable	No Variences	Not applicable	Approved Policies and By-Laws	BTO	R100 000	R20 000	Approved Polcies and Council Resolutions
559	N/A					Investments	59	Municipal Investments Report submitted to MANCO	12 Monthly Investments Reports	30-Jun-15	3 Monthly Investments Reports	3 Monthly Investments Reports	POE modified	3 Monthly Investments Reports	3 Monthly Investments Reports	BTO	Operational	Operational	Investments Reports
Expenditure																			
560	N/A	Financial Viability and Financial Management	Improved Municipal Finance and Administrative Capability	To Manage Finances in line with MFMA and other applicable Legislation		Maintain an accurate grant register	60	% accurate grant register prepared and maintained	100% accurate grant register	30-Jun-15	100% accurate grant register	100% accurate grant register	POE modified	100% accurate grant register	100% accurate grant register	BTO	Operational	Operational	Signed off Grant Recociliations
561	N/A						61	Reports submitted to MANCO	12 Monthly Reports submitted	30-Jun-15	3 Monthly Reports submitted	3 Monthly Reports submitted	POE modified	3 Monthly Reports submitted	3 Monthly Reports submitted	BTO	Operational	Operational	Grants Reports submitted to Finance Committtee
562	N/A					Creditors Payments	62	Time lapse from submission of invoice till payment	30 Days from submission	30-Jun-15	Payment of Invoice 30 days from submission	Payment of Invoice 30 days from submission	No Variences	Payment of Invoice 30 days from submission	Payment of Invoice 30 days from submission	BTO	Operational	Operational	Creditors Reports
563	N/A					Implementation of the Grants and projects procedures	63	Implementation and compliance reports submitted to MANCO and Finance Committee	12 monthly reports submitted to MANCO and Finance Committee	30-Jun-15	3 monthly reports submitted to standing committee	3 monthly reports submitted to standing committee	POE modified	3 monthly reports submitted to standing committee	3 monthly reports submitted to standing committee	BTO	Operational	Operational	Monthly Reports submitted to Finance Committee
564	N/A					MFMA and Expenditure Policy Compliance	64	% compliance with MFMA and Policies	100% compliance	30-Jun-15	100% Compliance	100% Compliance	POE modified	100% Compliance	100% Compliance	BTO	Operational	Operational	AG Audit Reports
565	N/A						65	Qualifications due to Expenditure Section	0 Qualifications due to Expenditure section	30-Jun-15	Not applicable	Not applicable	No Variences	Not applicable	0 Qualifications due to Expenditure Section	BTO	Operational	Operational	AG Audit Report
566	N/A					Payrol	66	% up to date of Payrol Database	100% up to date	30-Jun-15	100% up to date	100% up to date	POE modified	100% up to date	100% up to date	BTO	Operational	Operational	AG Audit Report
567	N/A						67	Payment date	25th day	Monthly	25th day of each month	25th day of each month	No Variences	25th day of each month	25th day of each month	BTO	Operational	Operational	Payrol Reports
568	N/A						68	Payment of staff due to termination of employment or resignation	All payments to have proof letter from HR on Asset Return Verifcation	30-Jun-15	All payments to have proof letter from HR on Asset Return Verifcation	All payments to have proof letter from HR on Asset Return Verifcation	No Variences	All payments to have proof letter from HR on Asset Return Verifcation	All payments to have proof letter from HR on Asset Return Verifcation	BTO	Operational	Operational	Creditors Reports
569	N/A					Monitor grants and project actual expenditure against the budget	69	Monthly grants and projects reports prepared and submitted to MANCO and Finance Committee	12 Monthly grants and projects reports prepared	30-Jun-15	3 Monthly grants and projects reports prepared	3 Monthly grants and projects reports prepared	POE modified	3 Monthly grants and projects reports prepared	3 Monthly grants and projects reports prepared	BTO	Operational	Operational	Reports submitted to Finance Committee
570	N/A					Expenditure Reports	70	Monthly Reports submitted to MANCO and Finance Committee	4 VAT, Creditors, Salaries, Petty Cash Monthly Reports submitted to MANCO and Finance Committee	30-Jun-15	1st Quarter VAT, Creditors, Salaries, Petty Cash Monthly Reports submitted to Standing Committee	2nd Quarter VAT, Creditors, Salaries, Petty Cash Monthly Reports submitted to Standing Committee	POE modified	3rd Quarter VAT, Creditors, Salaries, Petty Cash Monthly Reports submitted to Standing Committee	4th Quarter VAT, Creditors, Salaries, Petty Cash Monthly Reports submitted to Standing Committee	BTO	Operational	Operational	Quartely reconciliation reports submitted to Finance Committee
571	N/A					Prepare and maintain Retention, Reconciliations and other trade creditors	71	Monthly Reconciliations Report submitted to MANCO and Finance Committee	12 Monthly Reconciliations Reports submitted	30-Jun-15	3 Monthly Reconciliations Reports submitted	3 Monthly Reconciliations Reports submitted	POE modified	3 Monthly Reconciliations Reports submitted	3 Monthly Reconciliations Reports submitted	BTO	Operational	Operational	Retention and creditors reconciliation reports submitted to Finance Committee

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Org Scorecard Ref no.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE (IDP)	IDP REF No.	PROJECTS	INDICATOR NO.	INDICATORS	Annual Target		Q1 Target	Q2 Target	Adjustment as Corrective Measures	Q3 Target	Q4 Target	Responsible Department	Annual Budget	Adjusted SDBIP	Portfolio of Evidence
Internal Audit Services																			
101	N/A	Good Governance and Public Participation		To facilitate auditing of Municipal finance and perfromance information		Audit Plan and implementation	1	Approved 2015 - 2016 Audit Plan	30-Jun-15		Not applicable	Not Applicable	1. Do not change Q1 and Q2 columns. 2. Change Q3 target to "Not applicable". 3. Change Q4 target to "Approval of the plan by the audit committee, Exco and Council". 4. Change the budget amount to "Operational". 5. Change the POE to "APAC, Exco and Council minutes and signed 2015/16 internal audit plan".1. The plan can be prepared only after the updated risk assessment. Both the risk registers and the plan are prepared during the fourth quarter. 2. The budget for internal audit is mostly used for performing internal audits using the co-sourced internal audit firm and should therefore be reflected alongside objective 102 below.	Not applicable	Approval of the plan by the audit committee, Exco and Council	OMM	R950 000	Operational	Budget Process Plan and Council Resolutions
102	N/A						2	No of Quarterly Reports submitted to MANCO and Audit Committee for noting	4 Quarterly Reports submitted	30-Jun-15	1 st Quarter Audit Plan Implementation Report presented to MANCO for previous year	2nd Quarter Audit Plan Implementation Report presented to MANCO and Audit Committee for noting	1. Do not change Q1 and Q2 columns. 2. Change the Q3 target to be a report on the Q2 audit activities. 3. Change the Q4 target to be a report on the Q3 audit activities. 4. Insert a budget amount of R1 170 000 in the budget column.1. The Q1 and Q2 targets should not be changed because that part of the year has gone by. This should not affect the annual report because the annual report should only present the annual target. 2. A quarter must finish first before it can be reported on. 3. During the mid-year review the budget was increased from R950 000 to R1 170 000.	2nd Quarter Audit Plan Implementation Report presented to MANCO and Audit Committee for noting	3rd Quarter Audit Plan Implementation Report presented to MANCO and Audit Committee for noting	OMM	Operational	R1 170 000	4 Quarterly Reports and MANCO Minutes
103	N/A					Audit Opinion	3	No of Quarterly submissions of AG Dashboard Reports to AG and Audit Committee	4 Quarterly Reports submitted	30-Jun-15	1st Quarter Implementation Report on the AG Dashboard	2nd Quarter Implementation Report on the AG Dashboard	No Variances	3rd Quarter Implementation Report on the AG Dashboard	4th Quarter Implementation Report on the AG Dashboard	OMM	Operational	Operational	AC Minutes and 4 Dashboard Reports
104	N/A					Internal Audit charter	4	Reviewed audit committee and internal audit charter (two documents)	31-Aug-14		31-Aug-14	Not Applicable	No Variances	Not Applicable	Not Applicable	OMM	Operational	Operational	Council Resolution adopting the reviewed and two signed charter documents
105	N/A					Internal Audit Assessments	5	Internal Audit Assessment Report presented to Council	30-Apr-15		Not applicable	Not Applicable	No Variances	**(1)** Internal Audit Assessment and **(2)** Action Plan presented to Audit Committee	Internal Audit Assessment Report Presented to Council	OMM	Operational	Operational	Assessment Report and Minutes
106	N/A					Audit Committee	6	No of siiting of the audi committee	4 Quarterly Seatings coordinated	30-Jun-15	1st Quarter Audit Committee Sitting Coordinated	2nd Quarter Audit Committee Sitting Coordinated	No Variances	3rd Quarter Audit Committee Sitting Coordinated	4th Quarter Audit Committee Sitting Coordinated	OMM	Operational	Operational	Attendance register and minutes in respect of each meeting
107							7	Number of audit committee reports submitted to the Council	Four quarterly reports submitted	30-Jun-15	One report	One report	No Variances	One report	One report	OMM	Operational	Operational	Reports of the audit committee to Council
108	N/A						8	Presentation of AG reports in respect of the 2013/14 audit to Council	Presentation of AG reports in respect of the 2013/14 audit to Council	31/1/15	Not applicable	Not Applicable	No Variances	Presentation of AG reports in respect of the 2013/14 audit to Council by 31/1/15	Not Applicable	OMM	Operational	Operational	Minutes of the Council meeting
Risk Management																			
109	N/A	Good Governance and Public Participation	Differentiated Approach to Municipal Financing, Planning and Support	To facilitate auditing of Municipal finance and perfromance information		Risk Policy	9	Implementation of Risk Policy	End June 2015		Not applicable	Not Applicable	1. Do not change Q1 and Q2 columns. 2. Change the Q3 target to be a report on the Q2 risk activities. 3. Change the Q4 target to be a report on the Q3 risk activities.1. The Q1 and Q2 targets should not be changed because that part of the year has gone by. This should not affect the annual report because the annual report should only present the annual target. 2. A quarter must finish first before it can be reported on.	Review of current Risk Policy for gaps	Submission of reviewed Enterprise Risk Management Framework and Policy to MANCO, audit committee and to Council for adoption	OMM	Operational	Operational	Minutes of MANCO, audit committee and Council and reviewed Enterprise Risk Management Framework and Policy document
110	N/A						10	No of Quarterly Reports on the implementation of Risk Management Methodology/ Policy	4 Quarterly Reports submitted to MANCO for Council noting	30-Jun-15	1st Quarter Risk Management/ Policy Implementation Report submitted	2nd Quarter Risk Management/ Policy Implementation Report submitted	1. Replace the strategic risk assessment target in Q2 with "Not applicable". 2. Replace the target in Q4 that requires an operational risk assessment with the words "General risk and control self-assessment".1. Strategic (or general) risk assessments are held in Q4 each year and not in Q2. 2. The risk assessment held in Q4 is part strategic and part operational and has therefore been referred to as a " general risk and control self-assessment".	3rd Quarter Risk Management/ Policy Implementation Report submitted	4th Quarter Risk Management/ Policy Implementation Report submitted	OMM	Operational	Operational	4 Reports and MANCO Minutes
111	N/A					Risk Management	11	No of Risk Assessments conducted and Risk Assessment Reports presented to MANCO	2 Risk Assessments	30-Jun-15	Not applicable	SCM Risk Assessment conducted and Report presested	1. Change the word "seating" to "sitting". 2. Change the evidence required from "Minutes" to MANCO minutes.	Not applicable	General risk Assessment	OMM	Operational	Operational	Risk Assessment Reports and MANCO & Council Minutes
112	N/A					Risk Committee	12	No of sittings of the Risk Committee (MANCO)	4 Quarterly Seatings coordinated	30-Jun-15	1st Quarter Risk Committee Sitting	2nd Quarter Risk Committee sitting	No Variances	3rd Quarter Risk Committee sitting	4th Quarter Risk Committee sitting	OMM	Operational	Operational	Minutes
Communication																			
113	N/A					Corporate Identity Policy	13	Approved ILM Corporate Identity Policy	30-Jun-15		Research on Municipal Corporate Identity Policy Framework	1st Draft Compiled	No Variances	Benchmarking and consultations on 1st Draft	Submission of Final Draft Policy to MANCO for Council Adoption	OMM	Operational	Operational	Approved Policy and Council Resolutions
114	N/A					Publication of SDBIP for public viewing	14	SDBIP made public within allocated timespan after signing by Mayor	14 Days after signing by Mayor		Not Applicable	Not Applicable	No Variances	Not applicable	SDBIP made public within 14 days after signing by Mayor	OMM	Operational	Operational	SDBIP Report/ Newsletter/ Website Report/ Newspaper Clippings
115	N/A					Annual Performance Report	15	Publication of 2013 - 2014 APR on Municipal Media Platrforms	14-Sep-14		Publication of 2013 - 2014 APR on Municipal Media Platrforms	Not Applicable	No Variances	Not applicable	Not Applicable	OMM	Operational	Operational	APR Report/ Newsletter/ Website Report/ Newspaper Clippings
116	N/A					Annual Report	16	Publication of 2013 - 2014 AR on Municipal Media Platforms	14-Apr-15		Not Applicable	Not Applicable	No Variances	Publication of 2013 - 2014 AR on Municipal Media Platrforms	Not Applicable	OMM	Operational	Operational	Annual Report/ Newsletter/ Website Report/ Newspaper Clippings
117	N/A					Office appeal and Protocol	17	All Management Offices, Public Access Areas to have RSA Flags and RSA Leadership Pictures	30-Aug-14		Not Applicable	Research on current status	No Variances	Acquisition of flags and pictures	All Management Offices to have RSA Flags and RSA Leadership Pictyres	OMM	Operational	Operational	Protocol Implementation Report with Pictures
118	N/A						18	Approved Protocol Policy and Procedure Manual	30-Jun-15		Research on benchmarks	1st Draft Compiled	No Variances	Consultations with stakeholder	Final Draft Policy and Procedure Manual presented to MANCO for Council Adoption	OMM	Operational	Operational	Approved Policy and Manual
119	N/A						19	Approved PR Policy	30-Jun-15		Not applicable	Not Applicable	No Variances	Not applicable	Submission of Draft PR Policy to MANCO for Council Adoption	OMM	Operational	Operational	PR Policy

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Org Scorecard Ref no.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE (IDP)	IDP REF No.	PROJECTS	INDICATOR NO.	INDICATORS	Annual Target		Q1 Target	Q2 Target	Adjustment as Corrective Measures	Q3 Target	Q4 Target	Responsible Department	Annual Budget	Adjusted SDBIP	Portfolio of Evidence
Internal Audit Services																			
120	N/A	Good Governance and Public Participation	Deepen Democracy Through a Refined Ward Committee System	To keep Communities and stakeholders informed and involved in the affairs of the Municipality. To enable local, national and international access on the matters concerning the Municipality	4.1.2	Municipal Newsletter	20	Frequency of newsletter publishing and distribution	4 Quarterly editions	30-Jun-15	1st Quarter Newsletter Edition produced and distributed	2nd Quarter Newsletter Edition produced and distributed	No Variances	3rd Quarter Newsletter Edition produced and distributed	4th Quarter Newsletter Edition produced and distributed	OMM	R100 000	R542 000,00	Copies of newsletters published per quarter
121	N/A					Marketing Strategy	21	Approved Marketing Strategy	30-Jun-15		Not applicable	Not Applicable	No Variances	Not applicable	Approved Marketing Strategy	OMM	Operational	Operational	Marketing Strategy
122	N/A					Communicatons Forum	22	Established forums and frequency of seatings	4 Quarterly Meetings Coordinated	30-Jun-15	1 Monthly sitting	1 Monthly sitting	No Variances	1 Monthly sitting	1 Monthly sitting	OMM	Operational	Operational	Minutes
123	N/A					Communications Policy	23	Approved Communications Policy	30-Jun-15		Not applicable	Not Applicable	No Variances	Review District Comm Strategy	Communications Policy Approved	OMM	Operational	Operational	Communications Policy
124	N/A					Municipal Website	24	Frequency of content updates on the website	Within 2 days of submission of new content	30-Jun-15	Within 2 days of submission of new content	Within 2 days of submission of new content	No Variances	Within 2 days of submission of new content	Within 2 days of submission of new content	OMM	R130 000	R0	Web administrator log-in schedule
125	N/A					Media Management	25	Time span to responses on media queries	Within the required timeframes		Within required timeframes	Within required timeframes	No Variances	Within required timeframes	Within required timeframes	OMM	Operational	Operational	Media Response Report/ Timetable
126	N/A					Media Briefings	26	Timespan for organising media briefings from internal request	Within 24 hours from noting/ event/ stipulated time	30-Jun-15	Within 24 hours from noting/event/ stipulated time	Within 24 hours from noting/event/ stipulated time	No Variances	Within 24 hours from noting/event/ stipulated time	Within 24 hours from noting/event/ stipulated time	OMM	Operational	Operational	Media Briefings Reports
127	N/A					Events Policy and Procedure Manual	27	Aproved Policy and Procedure Manual	30-Jun-15		Research on Municipal Events Policy and Procedure Manual Framework	1st Draft Compiled	No Variances	Benchmarking and consultations on 1st Draft	Approved Policy and Manual	OMM	Operational	Operational	Policy and Procedure Manual
128	N/A					Promotions Material	28	Promotional Material acquired	30-Jun-15		Not Applicable	Research on current status and Needs analysis	No Variances	Not applicable	Acquisition of material	OMM	Operational	Operational	Needs Analysis Report
IDP/PMU																			
129	N/A	Municipal Institutional Development and Transformation	Differentiated Approach to Municipal Financing, Planning and Support	To develop a strong Institution to suport consultative and participatory local government	4.1.4	Municipal IDP	29	Approved IDP Process Plan	31-Aug-14		Draft IDP Process Plan submitted submission to Council for adoption and submission of Approved Process Plan to COGTA	IDP Process Plan presented to REP Forum	IDP Rep Forum did not sat during the 2nd quarter hence this has been adjusted to have the plan presented at IDP Rep Forum to sit on quarter 3	IDP Process Plan presented to REP Forum	Not applicable	OMM	Operational	Operational	Approved Process Plan and Proof of submission to CoGTA
130	N/A						30	Number of IDP Roadshows held by date	4 Roadshows	30-Jun-15	Road show preplanning	2 Roadshows	No Variances	not applicable	2 Roadshows	OMM	R750 000	R750 000	Roadshow Reports
131	N/A						31	2015 - 2016 IDP Adopted	31-May-15		Integrate Comments from MEC CoGTA on IDP - Sept	Situational Analysis Complete	There was a delay in the appointment of Service Provider and predermined target was not met hance target has been moved to Q3	**1)** Situational Analysis Complete**(2)** Review of Projects and **(3)** Allignment of Sector Plans	Approved IDP	OMM			Council Resolutions and IDP
132	N/A					Municipal SDBIP	32	Approved 2015 - 2016 SDBIP	Within 28 days after the approval of the Budget	30-Jun-15	Not applicable	Not applicable	No Variances	Not applicable	Submission of Draft 2015 - 2016 SDBIP to Mayor for Approval	OMM	Operational	Operational	SDBIP and Council Resolution
133	N/A						33	No of performance issues raised by the AG on 2013 2014	0 matters to be reported by AG	30-Jan-15	Not applicable	Not applicable	Indicator has been refined to ensure that is realistic and achievable	0 matters reported by AG on IDP, SDBIP allignment, Implementation of the AG Action Plan, 3monthly reports presented to AC	3 monthly Reports to AC in implementation Plan	OMM	Operational	Operational	AG Audit Report
135	N/A						34	Approved Mid-Year 2014/2015 SDBIP Adjustment Report	27-Feb-15		Not applicable	Not applicable	No Variances	Submission of Mid Term Adjusted 2014 - 2015 SDBIP to Council for approval	Not applicable	OMM	Operational	Operational	Mid-Term Budget and Council Resolutions
134	N/A					SDBIP Reporting	35	No of Monthly SDBIP Reports submitted to MANCO for approval	12 Monthly SDBIP Reports	30-Jun-15	3 Monthly SDBIP Reports	3 Monthly SDBIP Reports	No Variances	3 Monthly SDBIP Reports	3 Monthly SDBIP Reports	OMM	Operational	Operational	12 Reports and MANCO Minutes
135	N/A						36	No of Quarterly SDBIP Reports submitted to AC for Council adoption	4 Quarterly SDBIP Reports	30-Jun-15	4th Quarter SDBIP Report for previous year	1st Quarter SDBIP Report submitted to AC for Council adoption	Targets have been redifined to ensure realistic and achievable	2nd Quarter SDBIP Report submitted to AC for Council adoption	3rd Quarter SDBIP Report submitted to AC for Council adoption	OMM	Operational	Operational	4 Quarterly Reports and MANCO Minutes
136	N/A						37	Mid Term Performance Report submitted to AC for Council adoption	25-Jan-15		Not Applicable	Not Applicable	No Variances	Mid Term Performance Report submitted to AC for Council adoption	Not Applicable	OMM	Operational	Operational	Mid Term Performance Report and Council Minutes
137	N/A					Annual Performance Report	38	Approved 2013 - 2014 Annual Performance Report	31-Aug-14		**(1)** Draft APR Presented to Committees for comment and **(2)** Draft Annual Performance Report presented to Council for adoption **(3)** Approved APR submitted to COGTA, AG and Treasury	Not Applicable	No Variances	Not applicable	Not Applicable	OMM	Operational	Operational	Annual Performance Report and Council Resolutions
138	N/A					Annual Report	39	Approved 2013 - 2014 Annual Report	31-Mar-15		Not Applicable	Draft AR Presented to Committees for comment	No Variances	**(1)** Draft Annual Report presented to Council for adoption and **(2)** Draft AR Presented to AG	Not Applicable	OMM	R200 000	R200 000	Council Resolutions and Annual Report
139	N/A					Oversight Report	40	Approved Oversight Report and presentation to MEC - CoGTA	30-Mar-15		Not Applicable	Not Applicable	No Variances	Submission of Oversight Report to Standing Committee for Council Adoption and submission to MEC - CoGTA	Not Applicable	OMM	Operational	Operational	Oversight Report and Council Resolutions
140	N/A					Individual Performance Management System	41	Signed Performance Agreements for all Managers identified as per Policy (MM, Sect 56 and immediate below)	30-Jul-14		**(1)** Submission of Performance Agreements for all Managers identified as per Policy (MM, Sect 56 and immediate below) and **(2)** Submission of PAs to COGTA	Not Applicable	No Variances	Not applicable	Not Applicable	OMM	Operational	Operational	Signed Management Pas and Proof of submission to CoGTA
141	N/A						42	Individual Performance Assessmnets conducted	1st Quarter - Informal	14-Oct-14	1st Quarter Assessments	Not Applicable	No Variances	Not Applicable	Not Applicable	OMM	Operational	Operational	HR/PMU Report on Assessments
142	N/A						43		2nd Quarter - Formal	14-Jan-15	Not Applicable	2nd Quarter Assessments	No Variances	Not Applicable	Not Applicable	OMM	Operational	Operational	Assessments Reports and MANCO Minutes
143	N/A						44		3rd Quarter - Informal	14-Apr-15	Not Applicable	Not Applicable	No Variances	3rd Quarter Assessments	Not Applicable	OMM	Operational	Operational	HR/PMU Report on Assessments
144	N/A						45		Annual Assessments - Formal	14-Jul-15	Not Applicable	Not Applicable	No Variances	Not Applicable	Annual Assessments	OMM	Operational	Operational	Assessments Reports and MANCO & Council Minutes
145	N/A						46	No of IPMS Reports submitted to MANCO for AC approval	1 IPMS Reports for AC approval	30-Jun-15	Not Applicable	Not Applicable	No Variances	Mid Term IPMS Report submitted	Not Applicable	OMM	Operational	Operational	Reports and AC Minutes
146	N/A						47		12 Monthly Reports for MANCO approval	30-Jun-15	3 Monthly Reports for MANCO	3 Monthly Reports for MANCO	No Variances	3 Monthly Reports for Standing Committee approval	3 Monthly Reports for MANCO	OMM	Operational	Operational	12 Reports and MANCO Minutes

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Internal Audit Services																			
147	N/A					PMS Policy	48	Approved PMS Policy	30-May-15		Not Applicable	Not Applicable	No Variances	Review of current policy for gaps	Submission of Draft M&E Policy to Standing Committee for Council Adoption	OMM	Operational	Operational	PMS Policy and Council Resolutions
MM Secretariat																			
148	N/A	Good Governance and Public Participation	Deepen Democracy Through a Refined Ward Committee System	To develop a strong Institution to suport consultative and participatory local government		MANCO Meetings	49	Number of MANCO Meetings	12 Monthly meetings	30-Jun-15	3 Meetings	3 Meetings	No Variances	3 Meetings	3 Meetings	MM's Office	Operational	Operational	Minutes
Special Programmes																			
149	ALL	Good Governance and Public Participation		To deepen democracy through a refined Ward Committee System and to Implement Community Development and Social enhancement programmes	4.1.3	HIV/AIDS	50	ILM HIV/AIDS Campaign	31-Dec-14		Not applicable	HIV/AIDS Campaign	No Variances	Not applicable	Not Applicable	OMM	R140 000		Event Report and Copy of Invoices
150	ALL						51	Number of War Rooms/WAC Reports compiled	4 Qaurterly	30-Jun-15	1st Quarter War Rooms/WAC Reports compiled	2nd Quarter War Rooms/WAC Reports compiled	No Variances	3rd Quarter War Rooms/WAC Reports compiled	4th Quarter War Rooms/WAC Reports compiled	OMM			Reports and Council Minutes
151	ALL						52	No of OSS/LAC Meetings	4 Qaurterly	30-Jun-15	1st Quarter OSS/LAC Meetings	2nd Quarter OSS/LAC Meetings	No Variances	3rd Quarter OSS/LAC Meetings	4th Quarter OSS/LAC Meetings	OMM			Reports and Council Minutes
152	ALL					Golden Games	53	ILM Golden Games Event	30-Jul-14		Golden Games Event	Not Applicable	No Variances	Not applicable	Not Applicable	OMM	R110 000		Event Report and Copy of Invoices
153	ALL					Womens Campaign	54	ILM Womens Campaign	"August 2014		ILM Womens Campaign	Not Applicable	No Variances	Not applicable	Not Applicable	OMM	R110 000		Event Report and Copy of Invoices
154	ALL					Disable People Campaign	55	ILM People with disability Campaign	30-Nov-14		Not Applicable	ILM People with disability campaign	No Variances	Not applicable	Not Applicable	OMM	R110 000		Event Report and Copy of Invoices
155	ALL					Youth Development	56	ILM Youth Games	30-Jun-15		Not applicable	Not applicable	No Variances	Not Applicable	Revised Youth Plan presented to MANCO for approval	OMM	R150 000	R250 000	Approved Youth Plan and MANCO Minutes
156	ALL						57	ILM Youth Plan Implementation	4 Quarterly Implementation Reports	30-Jun-15	1st Quarter Report	2nd Quarter Report	No Variances	3rd Quarter Report	4th Quarter Report	OMM	Operational		4 Reports and MANCO Minutes
157	ALL						58	Youth Database	31-Dec-14		Not applicable	Youth Database	No Variances	Not applicable	Not Applicable	OMM	R50 000		Database Report
158	ALL						59	Frequency of updates of Database	2 Updates	30-Jun-15	Not applicable	Not Applicable	No Variances	Youth Database Updates	Youth Database Update	OMM			2 Update Reports
159	ALL						60	Back to School Campaign	January 2015		Not applicable	Not Applicable	No Variances	Back to School Roadshow (14 Schools)	Not Applicable	OMM	R70 000		School Stamped Reports and Attendance Register
160	ALL						61	Matric Awards Event	January 2015		Not applicable	Not Applicable	No Variances	ILM Matric Awards	Not Applicable	OMM	R110 000		Event Report and Copy of Invoices
161	ALL						62	Take a child to Work Campaign	May 2015		Not applicable	Not Applicable	A "girl child to work" has been correceted to a "child to work" to ensure	Not applicable	ILM Take a Girlchild to Work Campaign	OMM	R30 000		Programme Report with list of girls
162	ALL						63	Number of Crime/Drug Awareness Campaigns held	12 Events	30-Jun-15	Not applicable	6 Events	Issue of crime which is part of project has been added as part of indicator	Not applicable	6 Events	OMM	R16 000		Event Report and Copy of Invoices
163	ALL					Senior Citizens	64	ILM Senior Citizens Event	31-Dec-14		Not applicable	ILM Senior Citizens Event	No Variances	Not Applicable	Not applicable	OMM	R100 000		Event Report and Copy of Invoices
164	ALL						65	Senior Citizens/ Human Rights Day	31-Mar-15		Not applicable	Not Applicable	No Variances	Senior Citizens/ Human Rights Day	Not Applicable	OMM	R110 000		Event Report and Copy of Invoices
165	ALL						66	Mens Sector Campaign	30-Jul-14		Mens Sector Campaign	Not Applicable	No Variances	Not Applicable	Not Applicable	OMM	R110 000		Event Report and Copy of Invoices
167	ALL					Mayoral Events	67	Mayoral Cup	30-Jun-15		Not applicable	Not applicable	No Variances	Not applicable	ILM Mayoral Cup	OMM	R230 000	R311 000	Event Report and Copy of Invoices
168	ALL					Public Service Week	69	ILM Public Service Event	31-Jul-14		ILM Public Service Event	Not applicable	No Variances	Not applicable	Not applicable	OMM	Operational	Operational	Event Report and Copy of Invoices
169	ALL	Good Governance and Public Participation	Community Work Programme Implemented and Cooperatives Supported	To improve accountability and enhance public participation	4.1.1	Public Participation Policy -	67	Approved Public Partipation Policy	30th May 2015		Not Applicable	Not Applicable	Inherited from Community Service	Not Applicable	Draft PP Policy presented to MANCO for Council Adoption	Community Services	Operational	Operational	Approved Policy and Council Minutes
170	ALL						68	No of Quarterly Reports presented to MANCO	4 Quarterly reports	30-Jun-15	1st Quarter Report presented to MANCO	2nd Quarter Report presented to MANCO		3rd Quarter Report presented to MANCO	4th Quarter Report presented to MANCO	Community Services	Operational	Operational	Reports and MANCO Minutes

INGWE SDBIP FOR 2014 - 2015
INFRASTRUCTURE, PLANNING AND DEVELOPMENT

IDP / SDBIP NO.	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVES	IDP Ref No.	PROJECTS	INDICATOR No.	INDICATORS	Annual Target		Q1 Target	Q2 Target	Adjustment as Corrective Measures	Q3 Target	Q4 Target	Responsible Department	Annual Budget	Adjusted Budget
Roads																		
201	3	Basic Service Delivery	Improved Access to Basic Services	To unlock access to economic opportunities, social services and facilitate additional infrastructure provision	2.1.1	Ntabamanzi Access Road	1	No of kilometers constructed	2.5km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	Target of quarter 2 was not achieved due to a long EIA processes encountered, as a re-planned measure this target was moved to quarter 3 and what was planned for quarter 3 was moved to quarter4	Establishment and road formation done.	Storm water drainage and road bed preparation completed. Tipping and processing completed. Road Complete with road signs.	IPD	R2 703 000	R1 271 352
202	6					Ntakama Access Road	2	No of kilometers constructed	2.5km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	No Variences	Tipping and processing completed	Road complete with road signs	IPD	R2 332 000	R1567 632.81
203	7					Mandawe Access Road	3	No of kilometers constructed	2.8km	31-Dec-15	Tipping and processing completed	Road complete with road signs	No Variences	Not Applicable	Not Applicable	IPD	R2 189 000	R502 038,75
204	3					Powane Access Road	4	No of kilometers constructed	1.4km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	Target of quarter 2 was not achieved due to a delay of appinting services provider in time, as a re-planned measure this target was then moved to quarter 3 and what was planned for quarter 3 was moved to quarter4	Establishment and road formation done.	Strorm water drainage and road bed preparation completed. Tipping and processing completed. Road complete with road signs	IPD	R1 365 000	R1 000 000
205	6					Sawoti Access Road	5	No of kilometers constructed	1km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	No Variences	Tipping and processing completed	Road complete with road signs	IPD	R1 002 000	R1 064 652,63
206	8					Mncwabe Access Road	6	No of kilometers constructed	0.7km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	No Variences	Tipping and processing completed	Road complete with road signs	IPD	R682 500	R568 680.01
207	9					Msomi Access road	7	No of kilometers constructed	1.5km	30-Jun-15	Appointment of Service Provider	Establishment and road formation done. Earthworks, storm water drainage and road bed preparation completed	Target of quarter 2 was not achieved due to a delay of appinting services provider in time, as a re-plannedmeasure this target was then moved to quarter 3 and what was planned for quarter 3 was moved to quarter4	Establishment and road formation done.	Storm water drainage and road bed preparation completed. Tipping and processing completed. Road complete with road signs	IPD	R1 002 000	R1 000 000
208	9					Bulwer Asphalt Surfacing phase 3	8	No of kilometers constructed	1.5km	30-Mar-15	Establishment and road formation done, Earthworks, stormwater drainage and road bed preperation completed	Tipping and processing completed	Target for quarter 2 has been moved quarter 3	Tipping and processing completed	Road complete with premix and surfacing	IPD	R1 462 500	R1 452 551,29
209	11 & 5					Creighton and Donnybrook Asphalt Surfacing Phase 3	9	No of kilometers constructed	1.5km	30-Mar-15	Establishment and road formation done, Earthworks, stormwater drainage and road bed preperation completed	Tipping and processing completed	No Variences	Surfacing of the road complete	Road complete with road signs	IPD	R2 773 000	R2 905 102 ,58
210	All				2.4.1	Road Maintenance of Memela and Nkompolo Access Roads	10	no of kilometers maintained	2km	30-Jun-15	1 Kilometer maintained	1 Kilometer maintained	No Variences	Not Applicable	Not Applicable	IPD	R500 000	R520 000
211						Railway line Maintenace	11	no of kilometers maintained	55km	30-Jun-15	Not Applicable	Not Applicable	No Variences	Appointment of Service Provider	Railway Line Maintenance Complete	IPD	R300 000	R312 000
Electrification																		
212	9	Basic Service Delivery	Improved Access to Basic Services	To install electrical household connections and enhance productivity	2.2.1	Solokohlo Electrification	12	No of house hold connected	50	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variences	Not Applicable	Not Applicable	IPD	R261 600	R261 600
213	8					Greater Sizananjane-Butho	13	No of house hold connected	570	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Planting of Poles (MV & LV)	Completion target of this indicator has been revised, part of activity planned for quarter 1 has been moved to quarter 2 and activity for quarter 2 has moved to Quarter 3 thus the new completion date has been shifted to quarter 4	Stringing of lines (MV & LV)	Houses connected	IPD	R6 728 382 .20	R4 769 192.35
214	10					Bhidla	14	No of house hold connected	249	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variences	Not Applicable	Not Applicable	IPD	R1 302 768	R1 302 768
215	10					Magwababeni	15	No of house hold connected	34	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variences	Not Applicable	Not Applicable	IPD	R177 888	R177 888
216	7					Deepdale	16	No of house hold connected	70	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Planting of Poles (MV & LV)	Completion target of this indicator has been revised, part of activity planned for quarter 1 has been moved to quarter 2 and activity for quarter 2 has been moved to Quarter 3 thus the new completion date has been shifted to quarter 4	Stringing of lines (MV & LV)	Houses connected	IPD	R851 835 .35	R851 835 .35
217	7					Dayisa	17	No of house hold connected	104	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Planting of Poles (MV & LV)	Completion target of this indicator has been revised, part of activity planned for quarter 1 has been moved to quarter 2 and activity for quarter 2 has moved to Quarter 3 thus the new completion date has been shifted to quarter 4	Stringing of lines (MV & LV)	Houses connected	IPD	R1 265 576	R1 265 576
218	7					Vulingqondo	18	No of house hold connected	80	30-Mar-15	Planting of Poles (MV & LV) Stringing of lines (MV & LV)	Houses connected	No Variences	Not Applicable	Not Applicable	IPD	R973 520	R973 520
219	1					Greater Kilmon	19	No of house hold connected	600	30-Jun-15	SCM Processes and Appointment of Service Provider	Planting of Poles (MV & LV)	This project will be done by Eskom			IPD		
220	2					Greater Mpumulwane/Khukhulela	20	No of house hold connected	850	30-Jun-15	SCM Processes and Appointment of Service Provider	Planting of Poles (MV & LV)	Due to some challenges experienced on the identified site the could not commenced as planned hence, the project is re-planned to start on quarter 4	Finalisation of preliminary designs	Appointment of a service provider (contractor). Site establishment	IPD	18 000 000.00	14 081 620,65
Community Amenities																		
221	2	Basic Service Delivery	Improved Access to Basic Services	To construct community recreational amenities	2.3.1	Mpumulwane Community Hall	21	Completion Certificate	30-Jun-15		SCM Processes and Appointment of Service Provider	Earthworks,	Part of quarter 2 activity has been moved to quarter 3	Structural Steel Frame and Roof	Slab, Wall Plate and Finishings	IPD	R2 700 000	R2 698 000
222	5					Seaford Community Hall	22	Completion Certificate	30-Jun-15		SCM Processes and Appointment of Service Provider	Earthworks,	Part of quarter 2 activity has been moved to quarter 3	Eartworks and Structural Steel Frame	Slab, Roof, Wall Plate and Finishings	IPD	R2 700 000	R2 145 857.91
223	10					Nkumba Coomunity Hall	23	Completion Certificate	30-Jun-15		SCM Processes and Appointment of Service Provider	SCM Processes and Appointment of Service Provider	Quarter 1 target for this project was not met, as a re-planned measure, Quarter target has been moved to quarter 2, and Q2 to Q3 and part of quarter moved to Q4	Earthworks,	Slab, Structural Steel Frame and Roof	IPD	R2 700 000	R1 700 000
224	11					Ndumakude Community Hall	24	Completion Certificate	30-Jun-15		SCM Processes and Appointment of Service Provider	Earthworks,	No Variences	Structural Steel Frame and Roof	Slab, Wall Plate and Finishings	IPD	R2 700 000	R2 428 306.02
225	7					Mangwaneni Community Hall	25	Completion Certificate	30-Jun-15		SCM Processes and Appointment of Service Provider	Earthworks,	No Variences	Structural Steel Frame and Roof	Slab, Wall Plate and Finishings	IPD	R2 700 000	R2 469 901.77
226	1					Mncane Sosibo Community Hall	26	Completion Certificate	30-Jun-15		SCM Processes and Appointment of Service Provider	Earthworks,	No Variences	Structural Steel Frame and Roof	Slab, Wall Plate and Finishings	IPD	R2 700 000	R2 633 202.50
227	5					Donnybrook public toilets	27	Number of toilet blocks completed	1	30-Mar-15	SCM Processes and Appointment of Service Provider	SCM Processes and Appointment of Service Provider	Quarter 1 target for this project was not met, as a re-planned measure, Quarter target has been moved to quarter 2, and Q2 to Q3	Earthworks, Slab	Walls Roof and Finishes	IPD	R250 000	R250 000
228	2					Centocow Public Toilets	28	Completed Precinct Plan	30-Jun-15		Consultations with CoGTA	SCM Processes Commence	Targets set for the past 6 months i.r.o the project have not been met, as re-planned measure the IPD has devised other strategies to which are planned to be achived on quarter 3 & 4	Appointment of Estate Agent to prepare a sale agreement	Signed sales agreements	IPD	R150 000	R150 000
229	11					Creighton IPD staff office accomodation	29	No of Park Homes Delivered	1 Block of Offices	30-Mar-15	SCM Processes and Appointment of Service Provider	Delivery of Park Homes	POE has been modified to be more realistic	Completed Physical Inspection Report	Not Applicable	IPD	R350 000	R350 000
230	11				2.4.1	Repairs and Maintenance of Municipal Building	30	Number of buildings renovated	5	30-Jun-15	Needs Analysis	Appointment of Service Provider	Target i.r.o this indicator has not been achied as predetermined and have been moved to Q3 and what was planned for Q3 has been moved to Q4.	Appointment of Service Provider	Bulwer Hall, Main Buiding, 3 Properties	IPD	R4 888 000	R4 888 000
Sportsfields																		
231	4	Basic Service Delivery	Improved Access to Basic Services	To construct community recreational amenities	2.3.1	Ngwangwane Sportsfield	31	Completion Certificate	30-Jun-15		SCM Processes and Appointment of Service Provider	Earthworks	No Variences	Grassing, Fencing, Ablutions and change rooms	Finishes	IPD	R2 800 000	R2 687 931,62
232	8					Voyizane Sportsfield	32	Completion Certficate	31-Dec-14		Grassing	Finishes	The department has encountered severe challenges with the contractor, hence the targets for Q1&Q2 were not achieved, the target has the moved to Q3 & Q4	Grassing	Finishes	IPD	R679 503	R875 804.92
233	11					Woodhurst Sportsfield	33	Completion Certficate	30-Sep-14		Change Rooms, Ablutions block and finishes	Not Applicable	No Variences	Not Applicable	Not Applicable	IPD	R1 608 133	R214 656,07
General Maintenance																		
234	11	Basic Service Delivery	Improved Access to Basic Services	Maintenance of existing structures		Fencing and fire Breaks	34	number of kilometers fenced	1.5km	30-Mar-15	SCM Processes and Appointment of Service Provider	500m Fencing	POE has been modified to be more realistic	1000m Fencing	Not Applicable	IPD	R1 560 000	R1 560 000
Project Management, Social Facilitation & Reporting																		
235	N/A	Basic Service Delivery	Improved Access to Basic Services	Reduction of poverty, facilitate growth and improve access to skills		Housing Projects Monitoring	35	No of Quarterly Reports on Housing Projects Implementation	4 Quarterly Reports	30-Jun-15	1st Quarter Report presented to MANCO	2nd Quarter Report presented to MANCO	No Variences	3rd Quarter Report presented to MANCO	4th Quarter Report presented to MANCO	IPD	Operational	Operational
235	N/A					OHS Awareness	36	Number of Reports on OHS workshops conducted	4 Quarterly Reports	30-Jun-15	1st Quarter Report presented to MANCO	2nd Quarter Report presented to MANCO	This indicator has been moved to Corporate Services	3rd Quarter Report presented to ANCO	4th Quarter Report presented to MANCO	IPD	Operational	Operational
236	ALL					Waste Management Awareness	37	No of awareness campaigns conducted	3 Campaigns	30-Jun-15	1 Waste Management Awareness campaigns conducted	1 Waste Management Awareness campaigns conducted	Waste Management campaigns have been reduced from 4 to 3 per year	Not Applicable	1 Waste Management Awareness campaigns conducted	IPD	Operational	Operational
238	N/A						38	Number of workshop conducted	3	30-Jun-15	Appointment of Housing Officer	1 Workshop Conducted	Workshop has been reduced from 3 to 1	Not Applicable	1 Workshop Conducted	IPD	Operational	Operational
240	All					EPWP	39	Monthly progress report	12 monthly reports	30-Jun-15	3 Monthly Reports presented to MANCO	3 Monthly Reports presented to MANCO	No Variences	3 Monthly Reports presented to MANCO	3 Monthly Reports presented to MANCO	IPD	Operational	Operational
241	All					Job Creation	40	Number of Jobs Created	53 Throughout a year	30-Jun-15	53 Throughout a year	53 Throughout a year	This target will end on Q3 which is in line with a grant provided	53 Throughout a year	Not Applicable	IPD	Operational	Operational
242	All					Construction and skills Transfer by service provider	41	Appointed service providers to sign an SLA with skills transfer targets	All Service Providers appointed	30-Jun-15	All Service Providers appointed	All Service Providers appointed	No Variences	All Service Providers appointed	All Service Providers appointed	IPD	Operational	Operational
243	all						42	Reports by Service providers on SLA compliance	12 Monthly Reports on compliance by Service providers	30-Jun-15	3 Monthly Reports on compliance by Service providers	3 Monthly Reports on compliance by Service providers	No Variences	3 Monthly Reports on compliance by Service providers	3 Monthly Reports on compliance by Service providers	IPD	Operational	Operational
245	N/A					Assets Transfer	44	Submission to BTO on Assets to be transferred	7 days after issue of practical completion certificate to contractor	30-Jun-15	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	No Variences	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	Submission to BTO on Assets to be transferred 7 days after issue of practical completion certificate to contractor	IPD	Operational	Operational
246	N/A					Landfill site	45	Number of monthly reports on landfill site development or Management	12 Monthly reports	30-Jun-15	3 Monthly Reports presented to MANCO	3 Monthly Reports presented to MANCO	No Variences	3 Monthly Reports presented to MANCO	3 Monthly Reports presented to MANCO	IPD	Operational	Operational
Planning																		
247	All	Basic Service Delivery	Improved Access to Basic Services	Properly Manage Land Administrationa and usage in Ingwe	6.1.1	Review of the Spatial Development Framework	46	Submission of Reviewed SDF to MANCO for Council Adoption	30-Jun-15		**(1)** Integrate comments from MEC CoGTA on Draft SDF and **(2)** 1st Draft Completed	Situational Analysis Complete	No Variences	**(1)** Review of Implementation Plans and **(2)** Integrate SDF into Draft IDP	Submission to MANCO for comments and to Council for adoption	IPD	Operational	Operational
248	All					Land Administration	47	Quarterly Progress reports presented to MANCO on establishment and Land Use	4 Quarterly Progress reports	30-Jun-15	1st Quarter Report submitted to MANCO	2nd Quarter Report submitted to MANCO	No Variences	3rd Quarter Report submitted to MANCO	4th Quarter Report submitted to MANCO	IPD	Operational	Operational
249	5					Land Acquisition (Cemetery Land, Transnet Land, Donnybroek and Creighton)	48	Quarterly Progress reports presented to MANCO	4 Quarterly Progress reports	30-Jun-15	1st Quarter Report submitted to MANCO	2nd Quarter Report submitted to MANCO	No Variences	3rd Quarter Report submitted to MANCO	4th Quarter Report submitted to MANCO	IPD	Operational	Operational
250	All					Land invasion register	49	Monthly reports on land inspections done	12 land inspections reports	30-Jun-15	**(1)** Schedule for inspections completed and **(2)** 1st Quarter inspections concluded	2nd Quarter inspections concluded	No Variences	3rd Quarter inspections concluded	4th Quarter inspections concluded	IPD	Operational	Operational
251	N/A						50	Memo to Community Services on illegal land occupation	within 24 hours from identification	Annually	within 24 hours from identification	within 24 hours from identification	No Variences	within 24 hours from identification	within 24 hours from identification	IPD	Operational	Operational
252	All					Land Invasion, Planning & Develoment Act and Illegal Developments Awareness	51	No. of roadshows held per annum	2 Roadshows	30-Jun-15	1 Roadshow in all Wards	Not applicable	No Variences	1 Roadshow in all Wards	1 Roadshows in all Wrads	IPD	Operational	Operational
253	N/A					Development and review of Planning and Housing Policies	52	Approved Policies	30-Jun-15		Not applicable	Not applicable	No Variences	Identify Policy Gaps	Submission of Revised Policies to MANCO for Council Adoption	IPD	Operational	Operational
254	5, 9, & 11					Development of a Phase 1 wall to wall scheme	53	Wall to wall scheme submitted to EXCO for approval by date	30-Jun-15		SCM Processes and Appointment of Service Provider	Public Participation (Information from Rural Development), Draft Scheme Report and Maps	No Variences	Public Participation, Draft Scheme Report and Maps	Advertisement, Submission of Walls to Walls Scheme to MANCO and to Council for adoption	IPD	R650 000	
255							54	Number of PSC Seatings	4 Quarterly seatings	30-Jun-15	1st Quarter PSC Seating	2nd Quarter PSC Seating	No Variences	3rd Quarter PSC Seating	4th Quarter PSC Seating	IPD		
256						Tenure upgrades and anomaly rectification	55	Quarterly Progress reports presented to MANCO	4 Quarterly Progress reports	30-Jun-15	1st Quarter Report submitted to MANCO	2nd Quarter Report submitted to MANCO	No Variences	3rd Quarter Report submitted to MANCO	4th Quarter Report submitted to MANCO	IPD	Operational	Operational

Portfolio of Evidence
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
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Completion Certificate by Registered Engineer
Signed sales agreement
Completion Certificater
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate by Registered Engineer
Completion Certificate
4 Reports and MANCO Minutes
4 Reports and MANCO Minutes
Campaign Reports
Workshop Reports
Reports and MANCO Minutes
Reports
SCM Policy and Tender Document
Reports and MANCO Minutes
Register Reports
Reports and MANCO Minutes
Framework and Council Resolutions
4 Reports and MANCO Minutes
4 Reports and MANCO Minutes
12 Reports
Reports
2 Roadshow Reports
Policies and Council Resolutions
Scheme and EXCO Minutes
Minutes
4 Reports and MANCO Minutes

Org scorecard ref	Ward	National KPA	OUTCOME 9	STRATEGIC OBJECTIVE	IDP Ref No.
301	All	Local Economic and Social Development		To improve accountability and enhance public participation	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				4.1.1
311	All				

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				3.1.1
326	All				
327	All				
328	All				

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

PROJECTS	INDICATOR NO.	INDICATORS	Ann Tar
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 Roadsows
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 Partipation Policy	30th Ma
	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, equipement and staff)	30th Ju
Multi disciplinary road blocks	13	No. of multi disciplingar road blocks participated in	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	Refresher 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	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 De
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 Ju
	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 Ju
	38	4 Quarterly reports on implementation	30th Ju
Prepare and Submit LED Business Plans to potential funders	39	No. of business plans prepared	2 business plans
Sports Develepopment Plan	40	Approved plan	31st Ma
Create Jobs through LED Projects	41	No. of jobs created	168 jobs created

INGWE SDBIP FOR 2014 - 2015 COMMUNITY SERVICES DEPARTMENT		
nual	Q1	Q2
rget	Target	Target
	Public Participation	
30-Jun-15	33 Meetings	33 Meetings
30-Jun-15	1 Meeting	1 Meeting
30th June 2015	2	Not Applicable
30th June 2015	3 Meetings Held	3 Meetings Held
30-Jun-15	11 CBPs developed	Not Applicable
30-Jun-15	Not Applicable	1 Roadshow
Annually	3 days	3 days
30-Jun-15	Not Applicable	1 Roadshow
30-Jun-15	1 Meeting	1 Meeting
ay 2015	Not Applicable	Not Applicable
30-Jun-15	1st Quarter Report presented to MANCO	2nd Quarter Report presented to MANCO

ay 2015	Research on Municipal Best Practice Templates	1st Draft Prepared
ne 2015	Identify space, facilitate training of interns	Identify donors and conduct presentations
30th June 2015	Not Applicable	1 road block for Festive Season busy period
30th June 2015	12 road blocks	12 road blocks
ne 2015	Consultation with Prov.	Draft strategy
30th June 2015	3 Inspections conducted	3 Inspections conducted
30th June 2015	1st Quarter Report presented to MANCO	2nd Quarter Report presented to MANCO
30-Jun-15	1 Training Session	Not Applicable
30-Jun-15	1 Meeting	1 Meeting
30-Jun-15	1 Meeting	1 Meeting
ember 2014	Signed SLA	Not Applicable
30th June 2015	3 Reports presented to MANCO	3 Reports presented to MANCO
30th June 2015	4 Outreach Programmes Conducted	4 Outreach Programmes Conducted
Local Economic Development		
30-Jun-15	Not Applicable	Not Applicable
30-Jun-15	Not Applicable	11 SMMEs Supported
ec-14	Not Applicable	Draft Plan presented to MANCO for Council Adoption
30-Jun-15	Not Applicable	11 SMMEs supported

ec 2014	Facilitation with informal traders	Draft Informal Economic Policy presented to MANCO for Council adoption
30th June 2015	250 Participants	250 Participants
30th June 2015	2 Events held	1 Event held
ne 2015	Not Applicable	Not Applicable
30th June 2015	Not Applicable	11 Crafters Supported
30th June 2015	Not Applicable	7 Supported
y 2014	ILM Aloe event	Not Applicable
30th March 2015	Not Applicable	Not Applicable
30th June 2015	Not Applicable	1 LED Forum Meeting held
ne 2015	Not Applicable	Not Applicable
ne 2015	1st Quarter Report presented to MANCO	2nd Quarter Report presented to MANCO
30-Jun-15	Conduct needs analysis	1st Draft Business Plans compiled
rch 2015	Sports Indaba held	Not Applicable
30-Jun-15	Not Applicable	138 jobs created

Adjustment as Corrective Measures	Q3
	Target
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	22 Meetings
No Variances	1 (Annual report hearing)
No Variances	1
No Variances	3 Meetings Held
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	Not Applicable
No Variances	1 Roadshow
No Variances	3 days
No Variances	Not Applicable
No Variances	1 Meeting
It was agree that this project must be move to the office of the MM	Not Applicable
	3rd Quarter Report presented to MANCO

No Variances	Consultations for best practice standards
No Variances	Not Applicable
No Variances	1 road block during Easter Period
No Variances	12 road blocks
No Variances	Not Applicable
No Variances	3 Inspections conducted
No Variances	3rd Quarter Report presented to MANCO
No Variances	1 Training Session
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	Not Applicable
No Variances	11 SMMEs Supported
No Variances	Not Applicable
No Variances	Not Applicable

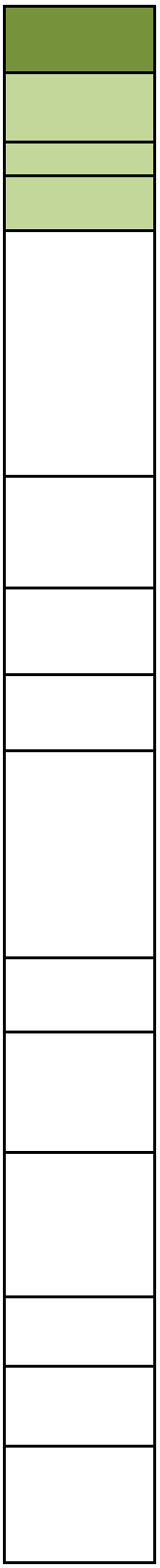
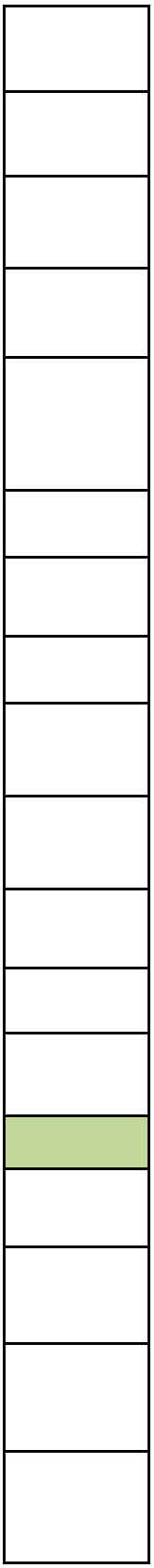
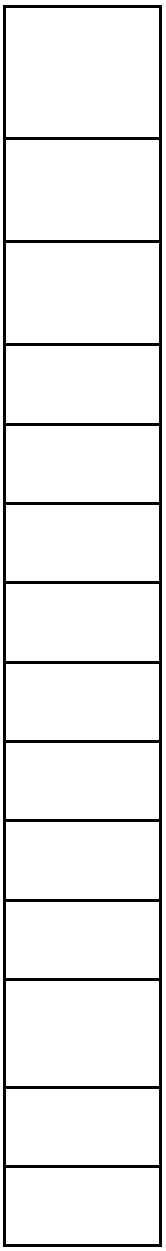
No Variances	Not Applicable
No Variances	250 Participants
No Variances	Not Applicable
No Variances	Not Applicable
No Variances	Not Applicable
No Variances	3 Supported
No Variances	Not Applicable
No Variances	1 Publication Produced for Tourism Indaba
No Variances	Not Applicable
No Variances	Not Applicable
No Variances	3rd Quarter Report presented to MANCO
No Variances	Draft Business Plans Presented to MANCO
No Variances	Draft Business Plans Presented to MANCO
No Variances	Not Applicable

Q4	**Responsible Department**	**Annual Budget**	**Adjustment Budget**
Target			
22 Meetings	Community Services	R728 000	R728 000
1 meeting	Community Services		
Not Applicable	Community Services	R473 300	R473 300
3 Meetings Held	Community Services	Operational	Operational
Not Applicable	Community Services	Operational	Operational
Not Applicable	Community Services	Operational	Operational
3 days	Community Services	R150 000	R150 000
1 Roadshow	Community Services		
1 Meeting	Community Services		
Draft PP Policy presented to MANCO for Council Adoption	Community Services	Operational	Operational
4th Quarter Report presented to MANCO	Community Services	Operational	Operational

Final Draft Presented to MANCO for Council Adoption	Community Services	Operational	Operational
Staffed and resourced unit	Community Services	Operational	Operational
Not Applicable	Community Services	Operational	Operational
12 road blocks	Community Services	Operational	Operational
Draft Community Safety Strategy presented to MANCO for Council Adoption	Community Services	Operational	Operational
3 Inspections conducted	Community Services	Operational	Operational
4th Quarter Report presented to MANCO	Community Services	Operational	Operational
Not Applicable	Community Services	Operational	Operational
1 meeting	Community Services	Operational	Operational
1 meeting	Community Services	Operational	Operational
Not Applicable	Community Services	Operational	Operational
3 Reports presented to MANCO	Community Services	R300 000	R300 000
4 Outreach Programmes Conducted	Community Services	Operational	Operational
1 Project Supported	Community Services	R300 000	R300 000
Not Applicable	Community Services	R200 000	R200 000
Not Applicable	Community Services	R200 000	0
Not Applicable	Community Services	R260 000	R260 000

Not Applicable	Community Services	Operational	Operational
250 Participants	Community Services	Operational	Operational
Not Applicable	Community Services	R364 000	R364 000
ILM Arts and culture event	Community Services		
11 Crafters Supported	Community Services		
Not Applicable	Community Services	R450 000	R468 915
Not Applicable	Community Services	R100 000	0
Not Applicable	Community Services	R52 000	0
1 LED Forum Meeting held	Community Services	Operational	Operational
Draft LED Strategy presented to MANCO for Council Adoption	Community Services	Operational	Operational
4th Quarter Report presented to MANCO	Community Services	Operational	Operational
Presentation to funders	Community Services	Operational	Operational
Not Applicable	Community Services	Operational	Operational
30 jobs created	Community Services	Operational	Operational

Portfolio of Evidence
Minutes and Attendance Registers
Minutes and Attendance Registers
Attendance Register and Feedback forms
Minutes and Attendance Registers
22 Adopted Community Based Plans
Attendance Register and Reports
Reports on Responses
Reports and Copies of Invoices
Reports and Copies of Invoices
Approved Policy and Council Minutes
Reports and MANCO Minutes

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

Approved Policy, Council Minutes and Copies of Invoices
Reports and list of participants
Reports, Attendance Registers and copies of invoices
Reports, Attendance Registers and copies of invoices
Reports, Attendance Registers and copies of invoices
Reports, list of federations and copies of invoices
Reports, Attendance Registers and copies of invoices
Publication and Copies of Invoices
Minutes and Attendance Registers
Approved Strategy and Council Minutes
4 Reports and MANCO Minutes
Business Plans and Presentation Minutes
Business Plan and MANCO Minutes
Reports and Jobs created