NONGOMA LOCAL MUNICIPALITY

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

JUNE 2017

Approval

Nongoma Local Municipality

Service Delivery and Budget Implementation Plan for 2017/18 is hereby approved by the Mayor

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Municipal Manager
Mr. BE Ntanzi

Date: 27 JUNE 2017

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Mayor:
Cllr. MA Mncwango

Date: 27 JUNE 2017

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1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is a mechanism that ensures proper alignment between the municipality Integrated Development plan (IDP), Budget and PMS. It is a central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

The IDP is municipality's principal strategic planning document. Importantly it ensures close coordination and integration between programmes and activities both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development.

SDBIP comprise of two layers. The upper layer is the one that must be presented to Executive Mayor for approval to council. The lower layer applies to directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support indicators in the upper layer. The lower layer is the responsibility of Directors, developed in consultation with their staff.

2. LEGISLATIVE FRAMEWORK

Local Government Municipal Finance Management Act 56 of 2003(MFMA) require municipalities to develop SDBIP annually. In terms of section 53(1) (c) (ii). The SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing that municipality's delivery of municipal services.

In terms of section 53 (1) (c) (ii). of the (MFMA) where the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget and must be publicised within 14 days after such approval by the Mayor.

In terms of section 54(1) (c) of the Municipal Finance Management Act 56 of 2003 and section 71 and 72, the mayor must consider and, if necessary make any revisions to the Service Delivery and Budget Implementation Plan (SDBIP), provided that the revisions to the service delivery targets and performance indicators in the plan are made with the approval of council.

3. STRATEGIC DIRECTION

VISION

Nongoma municipality to be a caring and responsive municipality

MISSION

The Nongoma Municipal Mission is as follows:

"As the heart of the Zulu heritage, arts and culture, we will facilitate the provision of an environment where people can live, work and play by providing access to the best and sustainable infrastructural, social and economic services for an improved quality of life inspired by our values.

Values

Z = Zeal / ugqozi

U = unity / ubunye

L = love / uthando

U = Ubuntu

C = communication / ukuxhumana

R = respect / inhlonipho

O = openness / ukuvuleleka

W = wellness / inhlalakahle

N = nobility / ubukhosi

STRATEGIC OBEJECTIVE			
OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF
To promote institutional and organisational development	A 1	Filing of vacant positions	A 1.1
		Development of job descriptions	A.1.2
		Review HR strategy	A 1. 3
		Comply with employment equity plan	A 1.4
To ensure an improved Information and communication technology development	A 2	Network Cabling	A 2.1
		Acquisition of four IT software by 30 Sep 2017	A 2.2
		Monthly website updates	A.2.3
To promote employee wellness and a conducive work environment	A.3	Development of wellness service brochures	A 3.1
To enhance skills development and life -long learning	A4	Training of unemployed youth and public participation structures	A 4.1
		Review and implement workplace skills plan	A 4.2
To ensure implementation of functional performance management	A5	Signing of performance agreements	A 5.1
		Review of PMS Framework	A 5.2
		Preparation of quarterly performance	A 5.3
		To conduct individual performance assessment	A 5.4
		Compilation of annual report	A5.5
To ensure improved safety and security	A 6	Provision of security services	A 6.1
To promote access to basic service delivery and infrastructure development	B1	To facilitate the provision of electricity	B1.1
		Construction of access roads	B1.2
		Construction of a multi-disciplinary sport complex	
		Provide access to Solid waste removal	B.1.3

STRATEGIC OBEJECTIVE			
OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF
To ensure provision, maintenance and access to community facilities and services	B2	Development of maintenance plan	B2.1
		Implementation of maintenance plan	B2.2
		Construction of community facilities	B2.3
		Construction of Apollo lights	B2.4
		Fencing of ward outdoor gym by 31 Oct 2017	
		Acquisition of plant and equipment	
To promote road safety	C1	Provision of protection services	C1.1
To enhance skills development and life -long learning	C2	Promotion of library services	C2.1
To enhance programmes for special groups, arts culture and heritage	C3	Implementation of youth empowerment, women, children, senior citizens and disability plan	C 3.1
		Implementation of heritage, arts and culture plan	C 3.2
		Coordination support to Reed Dance	
To promote and market tourism, SMMEs and enhance agricultural development in Nongoma	C4	Coordination of tourism business activities	C4.1
	C5	Review of the following sector plans: Tourism Sector Plan Review, LED Strategy Review, Agricultural Sector Plan	C5.1
		Review of SMME policy	C5.3
		Implementation of ward based LED projects in 21 wards	C5.5
		Implementation of Provincial Programmes	C5.7
		Implementation of HIV/AIDS Plan	C5.8
		Establishment of Nongoma Tourism information centre	C5.9

STRATEGIC OBEJECTIVE			
OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF
To improve revenue enhancement	D1	Reconciliation of municipal assets	
		Reconciling of evaluation roll	D.1.1
To ensure a sound Asset Management System	D2	Reconciling of deposits	D1.2
		Reconciliation of municipal assets	D1.3
		Updating of fixed asset register	D2.4
Ensure constant financial and timeous reporting	D3	Verification of physical asset	D2.5
		Financial reporting	D2.6
		Financial reporting	D3.1
To improve budget implementation in the municipality	D4	Compilation of annual financial statements	D3.2
		Implementation of operating budget on free basic service delivery	D3.3
To promote good governance, accountability and transparency	E1	Implementation of Communication Strategy	D.4.1
		Implementation of mayoral programmes	E 1.3
		Preparation of Audit Committee Report	E.1.4
		Preparation of Internal Plan	E.1.5
		Preparation and submission of Internal Audit Reports	E1.6
		Development and Submission of Fraud Prevention Plan to Audit Committee by	E1.7
		Development of Oversight committee report	E1.8
		Implementation of community outreach programmes	E1.10
		Development of ward - based plans	E1.11
		Development of Batho Pele Service Delivery Improvement Plan	E1.12
		Development of Batho Pele Policy	E1.13
			E1.15

STRATEGIC OBEJECTIVE			
OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF
		Administer the affairs of the municipality in accordance with relevant legislation and policies	**E1.16**
		Implementation of community outreach programmes	
To promote integrated development, planning and environmental management aligned to spatial prescription	**F1**	Review of the Spatial Development Framework	**F.1.1**
		Review of Housing development plan	**F.1.2**
		Development of IDP Process Plan	**F.1.3**
		Annual Review of IDP 2017/18	**F1.4**
		Extension of land use management scheme (wall to wall scheme	**F1.5**
		Resurveying and registratin of Nongoma properties	**F1.6**
		Formalisation of kwaMnqashu master plan	F1.9
		Promotion and awareness of environmental sustainability	F1.10
		Promotion of orderly and development in Nongoma	F1.11
		Establishment of disaster advisory committee	**F1.12.**

4. PERFORMANCE REPORTING

Performance must facilitate increased accountability, learning, improvement, provide early warning signals and facilitate decision making within the organisation.

The SDBIP will be monitored in terms of the MFMA requirements outlined below. This will also be done in terms of the PMS Framework of Nongoma Municipality.

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress reports		Municipal Manager Executive Mayor Audit Committee National Treasury
Mid – year performance assessment (assessment and report due by 25 January of each year)	Section 72 of the MFMA Section 13(2) (a) of the Municipal Planning and Performance Regulation of 2001	Municipal Manager Executive Mayor Audit Committee National Treasury Council Audit Committee National Treasury
Annual Report to be tabled before council by 31 January each year	Section 121 and 127 of the MFMA read with section 46 of the Municipal Systems Act	Executive Mayor Audit Committee National Treasury Council Audit Committee Auditor General National Treasury Local Community

5. SCORECARD

The scorecard reflects the performance targets and indicators in line with the following key performance Areas as set out in the draft IDP 2017/18.

KPA REFERENCES

Key Performance Areas are referenced as follows:

KPA Ref.	A	: Municipal Transformation Institutional Development
KPA Ref.	B	: Basic Service Delivery and Infrastructure Development
KPA Ref.	C	: Financial Viability and Management
KPA Ref.	D	: Good Governance and Public Participation
KPA Ref.	E	: Social and Local Economic Development
KPA Ref.	F	: Cross Cutting Intervention

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP) 2017/18															
OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
To promote institutional and organisational development	A 1	Filing of vacant positions	A 1.1	A.1.1.1: Number of positions filled by 30 June 2018	Filling of five vacant positions	5 positions filled		ES	2	2	1	N/A	Corp.	Administration & satellite offices
		Development of job descriptions	A.1.2	A.1.2.1 % completion of job descriptions by 30 June 2018	Job description dev.	100%	R 100,000	ES	N/A	100%	N/A	N/A	Corp.	
		Review of the organogram	A1.3	A.1.3.1 Date organogram reviewed and submitted to council for approval	Organogram	30-Apr	R 100,000	ES	N/A	N/A	N/A	30-Apr	Corp.	
		Comply with employment equity act	A 1.4	A.1.4. 1 submission of employment equity report to Department of Labour by 31 Oct	EE	31 Oct 2017	R 50,000	ES	N/A	31 Oct 2017	N/A	30-Apr	Corp.	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				2017										
				A.1.4.2 No. of staff from EE target groups iro. disability employed by 30 Sep 2017	EE	1			1				Corp.	
				A.1.4.3 No. of women employed in the Senior Management level by 30 Sep 2017		1			1				Corp.	
To ensure an improved Information and communication technology development	**A 2**	Network Cabling	**A 2.1**	**A 2.1.1** Date Network cabling of four sites completed	ICT Network cabling	30 Sep 2017	R 500,000	ES	30 Sep 2017				Corp.	Administration & satellite offices
		Acquisition of IT software by 30 Sep 2017	**A 2.2**	**A 2.2.1** No. of IT software acquired by 30 Sep 2017	IT software acquisition	Four IT software acquired by 30 Sep 2017	R 500,000	ES	Four IT software acquired by 30 Sep 2017				Corp	

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

OBJECTIVE	OBJ. REF	STRATEGY	STR AT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Monthly website updates	A.2.3	**A.2.3.1** No. of monthly website updates conducted by 30 June 2018	Website update	12 website updates	R 2,000,000	ES	3	3	3	3	Corp	
To promote employee wellness and a conducive work environment	A.3	Implementation of EAP	A 3.1	**A.3.1.1** Launch of Employee Awareness Programme(EAP) undertaken by 31 Oct 2017	Wellness service brochures	31-Oct-17	R 80,000	ES		31-Oct-17			Corp.	
				A.3.1.2 No. of employee wellness sessions implemented by 30 June 2018	Employee wellness sessions	2	R 70,000	ES		1		1	Corp.	
		Development of IT user manual	A.3.2	**A.3.2.1** Date IT user manual development completed and submitted	IT user manual	31 Dec 2017				31 Dec 2017				

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				to MANCO										
				A.3.2.2 Actual amount spent on skills development by 30 June 2018	WSP Exp.	R 800 000	R 800 000	ES	R 150 000	R 250 000	R 200 000	R 200 000	Corp.	
To enhance skills development and life -long learning	**A4**	Training of unemployed youth and public participation structures	**A 4.1**	**A 4.1.1** No. of youth development programmes implemented by 30 June 2018	Youth development training programme	5	R 408 000	ES	1	2	1	1	MM	
				A 4.1.1 .1 No. of youth assisted with enrolment on learneship programmes iro. plumbing, community house builder, community	Youth development training programme	60	R 600 000	ES	15	30	45	60		

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				house builder and integrated learning by 30 June 2018										
				A 4.1.2 No. of deserving learners assisted with registration bursary by 31 March	Bursary programme	500	R 500 000	ES			500		Corp.	
				A 4.1.3 Number of ward committee trainings coordinated by 30 June 2018	Ward committee trainings	4	R 800 000	ES	1	1	1	1	MM	Administration & satellite offices
		Review and implement workplace skills plan	**A 4.2**	**A 4.2.1** Date of submission of WSP to LGSETA	WSP implementation	30-Apr	R 50,000	ES				30-Apr	Corp.	

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OBJECTIVE	OBJ. REF	STRATEGY	STR AT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				A 4.2.2 Number of staff trained in line with the WSP by 30 June 2018	Staff Training	60	R 1,000,000	ES	15	30	45	60	Corp.	
				A 4.2.3. Number of Council trainings conducted by 30 June 2018		4	R 450 000	ES	1	1	1	1		
To ensure implementation of functional performance management	**A5**	Signing of performance agreements	**A 5.1**	**A 5.1.1** % of performance agreements for filled sec 54/56 signed by 31 July	Performance agreements	100%	N/A	N/A	100%				MM	Administration & satellite offices
		Review of PMS Framework	**A 5.2**	**A 5.2.1** Submission to Council for approval by 30 June 2018	PMS Framework	Council approved PMS Framework by	N/A	N/A					MM	
		Preparation of SDBIP	**A 5.3**	**A 5.3.2** No of quarterly	Quarterly performance	4	N/A	N/A	1	1	1	1	MM	

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		reports		SDBIP Performance reports presented to council by 30 June 2018	reporting									
		Coordination of PMS Workshop	**A 5.3.1**	**5.3.1** No. of PMS Workshops coordinated by 30 June 2018	PMS Workshop	2	R 30 000				1	1		
		To conduct individual performance assessment	**A 5.4**	**A 5.4.1** Number of individual performance assessments conducted by 30 June 2018	Individual performance assessment	2	R 200,000	ES	1		1		MM	
		Compilation of annual report	**A5.5**	**A5.5.1** Date of completion and submission to council for approval	Annual report Compilation	31-Jan 2018	R 120 000	ES	N/A	N/A	31-Jan 2018	N/A	MM	

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OBJECTIVE	OBJ. REF	STRATEGY	STR AT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Coordination of PMS Training	**A5.6**	**A5.6.1** No. of training coordinated by 30 June 2018	PMS Training	2	R 30 000	ES			1	1		
To ensure improved safety and security		Provision of security services	**A 6.1**	**A 6.1.1** Date of Installation of CCV TV cameras, access control on municipal office building by 31 Oct 2017	Security services provision	31 Oct 2017	R 128 000	ES		31 Oct 2017				
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
To promote access to basic service delivery and infrastructure development	**B1**	To facilitate the provision of electricity	**B1.1**	**B1.1.1** No. of households provided with electricity connection by 31 May 2018	Electricity connection	250	R15 000 000	INEP	N/A	N/A	N/A	250	Tech.	
				B1.1.2 % Completion of 190 electricity connection	Electricity connection	100%	R 7 189 189.19	INEP	50%	100%	N/A	N/A	N/A	

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				s by 31 Dec 2017										
				B1.1.3 Number of household provided with free basic electricity(FBE) by 30 June	FBE	3400		ESKOM	3400	3400	3400	3400	Finance	
		Construction of access roads	**B1.2**	**B1.2.1 %** completion of 2.8km Qondile to kwaJuba Gravel access gravel roads by 30 June 2018	Road Construction	100%	R 3400000	MIG	10%	40%	70%	100%	Tech. Serv	2
				B1.2.2% completion of 3.8 km Nzondwane to Ndongande Gravel access gravel roads by	Access Roads	100%	R 4300 000		10%	35%	60%	100%		7

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				30 June 2018										
				B1.2.3 % completion of 1.8 km Buxedene to Mission gravel access by 30 June 2018	Access Roads	100%	R 2 600 000	MIG	10%	35%	60%	100%		8
				B1.2.4 % completion of Kwamatsheketshe gravel road 1,85km	Kwamatshek etshe gravel road	10%	R 1555339.07	MIG	N/A	N/A	N/A	10%		2
		To Provide access to Solid waste removal	**B.1.3**	**B.1.3.1** Number of households with access to refuse removal at least once a week by 30 June 2018	Refuse Removal	1200		ES	1200	1200	1200	1200	Social Serv.	19& 18

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
To ensure provision, maintenance and access to community facilities and services	B2	Development of maintenance plan	B2.1	**B2.1.1** Date of completion and submission to council for approval	Maintenance Plan	30-Apr-18	R 500,000	MIG				30-Apr-18	Tech. Serv.	
		Implementation of maintenance plan		**B2.2.1** No. of km gravel roads maintained by 30 June 2018	Road maintenance	10km	R 1000 000	MIG	2km	4.5km	7km	10km		
			B2.2	**B2.2.2** No. of km tar roads maintained by 30 June 2018	Road maintenance	5km	R 3 792 647	MIG				5km	Tech. Serv	
		Construction of community facilities	B.2.3	**B2.3.1** % completion of Ophaphasi community hall by 30 June 201	Community facilities	100%	R 3400000	MIG	10%	20%	60%	100%		5
				B2.3.2 % completion of Masundwini	Community facilities	10%	R 134 208	MIG	N/A	N/A	N/A	10%		4

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									Q1	Q2	Q3	Q4		
				community hall by 30 June 2018										
				B2.3.3 % completion of Sgubudu community hall by 30 June 2018	Community facilities	10%	R 55 451		N/A	N/A	N/A	10%		12
				B2.3.4 % completion of Emaye community hall by 30 June 2018	Community facilities	10%	R 234 208	MIG	N/A	N/A	N/A	10%		11
				B2.3.5 % completion of Ndema community hall & creche by 31 Dec 2017	Community facilities	100%	R 851 000	MIG	50%	100%	N/A	N/A		2
				B2.3.6 % completion of Dengeni community hall & creche by 31 Dec 2017 (AFA)	Community facilities	100%	R 181 572	MIG	50%	100%	N/A	N/A		2

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									Q1	Q2	Q3	Q4		
				B2.3.7% completion of Zwide community hall & creche by 31 Dec 2017 (AFA)	Community facilities	100%	R 1 000 000	MIG	50%	100%				21
				B2.3.8 % completion of Qedumona sportfield by June 2018	Community facilities	100%	R 4 120 770	MIG	10%	35%	60%	100%	Tech Serv.	11,
				B2.3.9 % completion of Kwa-Mangqwashu Sport Complex by 30 June 2018	Community facilities	10%	R 10449888	N/A	N/A	N/A	N/A	10%	Tech Serv.	20
				B2.3.9.10 % completion of Kwa-Maduma sportfield by 31 Dec. 2017	Community facilities	100%	R 1 803 127.14		70%	100%	N/A	N/A	Tech Serv.	18

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									Q1	Q2	Q3	Q4		
				B2.3.9.11 % completion of Kwa-Musi sportfield 31 Dec. 2017	Community facilities	100%	2142302.35		70%	100%	N/A	N/A	Tech Serv.	14
				B2.3.13 % completion of Kwa-Vilane sportfield by 31 Dec 2017	Community facilities	100%	R 1 555 339.07	MIG	70%	100%	N/A	N/A	Tech Serv.	20
				B2.3.14 % completion of Ekubuseni crèche by June 2018		10%	R 55 680	MIG	N/A	N/A	N/A	10%	Tech Serv.	13
		Fencing of ward outdoor gyms by 31 Oct 2017	**B2.4**	**B2.4.1** Date ward outdoor gyms fenced	Outdoor Gym	31 March 2017	R 800 000	ES	N/A		31 March 2017	N/A	Social Serv.	20
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT														
To promote road safety and disaster management	**C1**	Provision of protection and disaster management services	**C1.1**	**C1.1.1** No. of Drivers Screened for speed timing by	Law enforcement	20	N/A	N/A	5	5	5	5	Social Serv.	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				30 June 2018										
				C1.1.2 No. of Multi-Disciplinary Roadblock held by 30 June 2018	Law enforcement	4	N/A	N/A	1	1	1	1	Social Serv.	
				C1.1.3 Number of roadworthy vehicles suspended by 30 June 2018	Law enforcement	20	N/A	N/A	5	5	5	5	Social Serv.	
				C1.1.4 No. of Learners License Examined by June 2018	Licensing	800	N/A	N/A	200	200	200	200	Social Serv.	Administration & satellite offices
				C1.1.5 Number of PDP Assessed by June 2018	Licensing	200	N/A	N/A	50	50	50	50	Social Serv.	
				C1.1.6 Number of Drivers License Renewed by June	Licensing	800	N/A	250	200	200	200	200	Social Serv.	

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OBJECTIVE	OBJ. REF	STRATEGY	STR AT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				2018										
				C1.1.7 No. of vehicles stopped and checked by 30 June 2018	Law Enforcement	1000	N/A		250	250	250	250		
				C1.1.8 No. of people charged for drunken driving	Law Enforcement	12	N/A		2	4	4	2		
				C1.1.9 Number of campaigns conducted by 30 June 2018	Awareness Campaigns	4			1	1	1	1		
				C1.1.10 No. of fire drills conducted by 30 June 2018	Awareness Campaigns	8			2	2	2	2		
				C1.1.11 Establishment of Disaster Advisory Forum by 31 Aug	Disaster management	31 August 2017			31 August 2017					

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

OBJECTIVE	OBJ. REF	STRATEGY	STR AT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				2017										
				C1.1.12 No. of Disaster Advisory Forum meetings convened by 30 June 2018	Disaster management	3			1	1	1	1		
				C1.1.13 No. of animal pound awareness campaign conducted by 30 June 2018	Awareness Campaign	4			1	1	1	1		
To enhance skills development and life -long learning	**C2**	**Promotion of library services**	**C2.1**	**C2.2.1** Number of library promotions conducted by June 2018	Library promotions	4	R 40,000	ES	1	1	1	1	Social Services	Administration& satellite offices
				C2.2.2 Number of books circulated by June 2018	Library book circulation	600	R 0	ES	150	150	150	150	Social Services	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				C2.2.3 Number of users that have accessed to internet by 30 June 2018	Library access to internet	800	R 20,000	ES	200	200	200	200	Social Services	
				C2.2.4 Number of books exchange undertaken by 30 June 2018	Library book exchange	4	R 20,000	ES	1	1	1	1	Social Services	
				C2.2.5 No of people trained on basic computer skills by 30 June 2018	Library basic Computer training	150	R 20,000	ES	50	25	25	50	Social Services	
To enhance programmes for special groups, arts culture and heritage	**C3**	Implementation of the plan for empowerment of youth, women, children, senior citizens and disability	**C 3.1**	**C3.1.1** No. of youth programmes in terms of the approved special programmes groups plan implemente	Youth employment	3	R 360,000	ES		1		2	MM	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				d by 30 June 2018										
				C3.1.2 Number of youth council workshop conducted by 30 Sep 2017	Youth employment	1	R 250,000	ES	1				MM	
				C3.1.3 Number of women commemoration held by 30 Aug 2017	Women empowerment	1	R 300 000	ES	1				MM	
				C3.1.4 Number of child protection campaign held by 31 Dec 2017	Campaign	1	R 450,000	ES		1			MM	
				C3.1.5 Number of disability forum quarterly meetings held by 30 June 2018	Disability programme	4	R 40 000	ES	1	1	1	1	MM	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				C3.1.6 Number of youth expo coordinated by 30 Sep 2017	Youth Expo.	1	R 500 000	ES	1	N/A	N/A	N/A	MM	
				C3.1.7 Number of youth council meetings coordinated by 30 June 2018	Youth council meetings	4	R 600 000	ES	1	1	1	1	MM	
		Implementation of heritage, arts and culture plan	**C 3.2**	**C 3.2.1** Number of heritage events held by 31 Dec 2018	Arts & Culture events	2	R 543 000	ES	1	1			MM	
		Coordination support to Reed Dance		**C 3.2.2** Date Reed Dance coordination support provided	Reed dance	30-Sep-17			30-Sep-17	N/A	N/A	N/A		

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
To promote and market tourism, SMMEs and enhance agricultural development in Nongoma	**C4**	To Market Nongoma as a Tourism destination	**C4.1**	**C4.1.1** Number of business seminar and exhibitions hosted by 30 June 2018	Tourism development support	1	R 285 990	ES				One business seminar and exhibitions	Planning & Dev.	
	C5	Review of the following sector plans: Tourism Sector Plan Review, LED Strategy Review	**C5.1**	**E5.1.1** Number of sector plans developed by 31 May 2018	Tourism Sector Plan Review, LED Strategy Review	2 Sector plans by31 May 2018	N/A	ES				2 Sector plans by31 May 2018	Planning & Dev.	
		Implementation of ward based LED projects in 21 wards	**C5.2**	**C.5.2.1** Number of projects supported by 33 June 2018	Ward Based LED projects	21	R 2700 000	ES				21	Planning and Dev.	1-21
		Review of SMME Policy	**C5.3**	**C5.3.1** Date for completion of the Nongoma SMME Policy by 31 December 2017	SMME Policy review	31 Dec 2017	N/A	N/A		31 Dec 2017	N/A	N/A		

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Demarcate Informal Economy Sites	C5.5	**C5.5.1** Number of informal Economy sites dermacated by 31 March 2018	Informal Economy sites	10	N/A	N/A		Engaging with Informal Trader		10		
		Implementation of Sustainable LED Project	C5.5	**C5.5.3** Date for implementing the goat farming LED sustainable Project by 30 June 2018	Goat farming	30 June 2018 through	R 1000 000	ES		SCM Processing		Project Implementation 30 June 2018	Planning & Dev	
		Promotion of Job creation through CWP and EPWP	C5.7	**C5.7.1**No. of EPWP jobs created by 31 Aug 2017	EPWP	63	R 1 039 000.00	EPWP	63	N/A	N/A	N/A	Planning and Dev.	
				C5.7.2 Number of jobs created through CWP by 30 June	CWP	1100		CWP				1100	Planning and Dev.	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Implement the HIV/AIDS Plan	C5.8	**C5.8.1** Number of LAC meetings held by 30 June 2018	LAC Meetings	4	R 40 000	ES	1	1	1	1	MM	
				C5.8.2 Number of HIV/AIDS awareness campaigns conducted by 31 Dec 2017	HIV/AIDS Awareness campaign	1	R 690 000	ES		1			MM	
FINANCIAL VIABILITY AND MANAGEMENT														
To improve revenue enhancement	D1	Debtors reconciliation	D.1.1	**D1.1.1** Number of debtors' reconciliation performed by 30 June 2018	Revenue enhancement	12	N/A	ES	3	3	3	3	Finance	
		Reconciling of evaluation roll	D1.2	**D1.2.1** Number of valuation roll reconciliations conducted by 30 June 2018		12	N/A	ES	3	3	3	3	Finance	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Reconciling of deposits	D1.3	**D1.3.1** Number of deposits reconciliations conducted by 30 June 2018		12	N/A	ES	3	3	3	3	Finance	
		Appointment of a debt collector	D.1.4	**D1.4.1**Date debt collector appointed		31 August 2017	R 500 000		31 August 2017					
		Increase of collection rate	D.1.5	**D1.5.1** % increase in collection rate by 30 June 2018		80%	N/A	ES	13%	50%	65%	80%		
To ensure a sound Asset Management System	D2	Reconciliation of municipal assets	D2.1	**D2.2.1** Number of assets reconciliations performed by 30 June 2018	Asset management	2 -(bi-annually)	N/A	ES		1		1	Finance	
		Updating of fixed asset register	D2.5	**D2.5.1** Number of fixed asset register update conducted	Asset management	12	N/A	ES	3	3	3	3	Finance	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				by 30 June 2018										
		Verification of physical asset	D2.6	**D2.6.1** Number of physical assets verification performed by 30 June 2018	Budget implementation	2	N/A	ES		1		1	Finance	
		Disposal of redundant assets	D2.7	**D2.7.1**Date asset disposal undertaken	Budget implementation	31 May 2018	N/A					31 May 2018	Finance	
Ensure constant financial and timeous reporting	D3	Preparation of Financial reports	D3.1	**D3.1.1** Number of monthly Section 71 reports compiled and submitted to Provincial Treasury and National Treasury by 30 2018	Financial Reporting	12	N/A	ES	3	3	3	3	Finance	NA

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
			D3.2	**D3.2.1** Number of half-yearly S72 reports compiled by 25 Jan 2018	Financial Reporting	1	N/A	ES			1		Finance	NA
		Compilation of annual financial statements	D3.3	**D3.3.1** Date annual financial statements compiled and submitted to AG	Annual Financial Statemen ts	31-Aug-17	R500 0000	ES	31-Aug-17				Finance	Administration& satellite
To improve budget implementation in the municipality	D4	Implementation of effective and efficient expenditure management	D4.1	**D4.1.1** Percentage spent of the municipality operating budget on free basic service delivery by 30 June 2018	Budget implementation	100%	N/A	ES	25%	50%	75%	100%	Finance	Administration& satellite

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				D4.1.2 Percentage of the Annual Capital budget spent by 30 June 2018	Budget implementation	100%	N/A	ES	25%	50%	75%	100%	Tech. Serv.	
				D4.1 3 % of expenditure of the annual operating budget by 30 June 2018	Budget implementation	100%	N/A	ES	25%	50%	75%	100%	Finance	
				D4.1.4 Number of monthly creditors reconciliation by 30 June 2018	Budget implementation	12	N/A	ES	3	3	3	3	Finance	
				D4.1.5 Number of monthly suspense reconciliation conducted by 30 June	Budget implementation	12	N/A	ES	3	3	3	3	Finance	

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				2018										
				D4.1.6 Number of monthly VAT reconciliation conducted by 30 June 2018	Budget implementation	12	N/A	ES	3	3	3	3	Finance	Administration& satellite
				D4.1.7 Submission of procurement plan to MANCO for approval by 30 June 2018	Budget implementation	30 June 2018	N/A	N/A	N/A	N/A	N/A	30 June 2018	Finance	Administration& satellite
				D4.1.8 Submission of four SCM Quarterly Reports to Council for approval	Budget implementation	4	N/A	N/A	1	1	1	1	Finance	Administration& satellite
				D4.1.9 Submission of SCM Annual Report to Council for approval by	Budget implementation	30 June 2018	N/A	N/A	N/A	N/A	N/A	30 June	Finance	Administration& satellite

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				30 June 2018								2018		
				D4.1.10 No. of contract register updates performed by 30 June 2018	Budget implementation	12	N/A	N/A	3	6	9	12	Finance	Administration& satellite
	D4.2	Preparation of Annual Budget		**D4.2.1** Date of submission to Council for approval	Budget implementation	31 May 2018	N/A	N/A	N/A	N/A	N/A	31 May 2018		Administration& satellite
	D4.3	Preparation of Adjustment Budget		**D4.3.1** Submission of adjustment Budget to Council for approval by 28 Feb 2018	Budget implementation	28 Feb 2018	N/A	N/A	N/A	N/A	28 Feb 2018	N/A		
To promote good governance, accountability and transparency	**E1**	Implementation of Communication Strategy	**E 1.3**	**E1.3.1** Number of advertisement conducted through digital media by	Promotion and publicity	12	R 2,760,000	ES	3	3	3	3	MM	Administration& satellite

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				30 June 2018										
				E1.3.2 Number of advertisement conducted through print media by 30 June 2018	Promotion and publicity	8	R 1,05 000	ES	2	2	2	2	MM	Administration& satellite
				E1.3.3 Number of newsletters issued by June 2018	Promotion and publicity	4	R 400 000	ES	1	1	1	1	MM	Administration& satellite
				E1.3.4 Number of promotional materials produced by June 2018	Promotion and publicity	3	R 250,000	ES	N/A	1	1`	1	MM	Administration& satellite
		Implementation of mayoral programmes	**E.1.4**	**E1.4.1** Number of programmes implemented by June 2018	Mayoral programmes	4	R 250,000	ES	1	1	1	1	MM	Administration& satellite

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Preparation of Audit Committee Report	E.1.5	**E1.5.1** Number of Audit Committee report presented to Council by 30 30 June 2018	Audit Committee report	4	N/A	N/A	1	1	1	1	MM	Administration& satellite
		Preparation of Internal Plan	E1.6	**E1.6.1** Submission of Internal Audit Plan to Audit Committee for Approval by 31 Jul 2017	Internal Audit Plan	Approved Internal Audit Plan	N/A	N/A	Approved Internal Audit Plan	N/A	N/A	N/A	MM	Administration& satellite
		Preparation and submission of Internal Audit Reports	E1.7	**E1.7.1** Number of Internal Audit Reports tabled to Audit Committee by June 2018	Internal Audit Reports	4	R 100,000	ES	1	1	1	1	MM	Administration& satellite
		Development of Fraud Prevention Plan to Audit	E1.8	**E1.8.1** Submission to Council for	Fraud Prevention Plan	30 April 2018	N/A	N/A	N/A	N/A	N/A	30-Apr-18	MM	Administration&

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

OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Committee		approval by 30 April 2018										satellite
		Development of Oversight committee report	**E1.10**	**E1.10.1** Date of completion and submission to council for approval	Oversight Committee Report	31-Mar-18	N/A	N/A	N/A	N/A	31-Mar-18	N/A	MM	Administration& satellite
		Coordination of IDP Roadshows	**E1.11**	**E1.11.1** Number of Roadshows coordinated per cluster by 30 May 2018	IDP Roadshows	2	R 139 2 066	ES		1		1	MM	Administration& satellite
		Development of Batho Pele Service Delivery Improvement Plan	**E1.13**	**E1.13.1** Date Batho Pele Service Delivery Improvement Plan developed and submitted to Council for approval	Batho Pele Service Delivery Improvement Plan	31-Mar-18	N/A	N/A	N/A	N/A	31-Mar-18	N/A	Corp Serv.	

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Development of Batho Pele Policy	E1.15	**E1.15.1** Date Batho Pele Policy developed and submitted to Council for approval	Batho Pele Policy	30-Nov-17	N/A	N/A	N/A	30-Nov-17	N/A	N/A	Corp Serv.	
Administer the affairs of the municipality in accordance with relevant legislation and policies		Coordination of Council and management Committees	E1.16	**E1.16.1** Number of Portfolio committee meetings held by 30 June 2018	Portfolio committee meetings	60	N/A		3	3	3	3	Corp Serv, Tech. Serv, Financ e, Planni ng and Social	
				E1.16.2 Number of council meetings held by 30 June 2018	Council meetings	4	R 558000		1	1	1	1	Corp. Serv.	Admin istratio n& satellit e
				E1.16.3 Number of Exco. meetings held by 30	Exco meetings	12	N/A		3	3	3	3		

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				June 2018										
				E1.16.4 Number of MPAC meetings held by 30 June 2017	MPAC meetings	4			1	1	1	1		
				E1.16.5 Number of ward committee meetings per ward held by 30 June 2018	committee meetings	84	R 1600000		21	21	21	21	MM	
			E1.16.6	**E1.16.6.1** No. of MANCO meetings held by 30 June 2018	MANCO	12	N/A		3	3	3	3	MM	
				E1.16.6.2 No. of Troika meetings held by 30 June 2018	Troika	4	N/A		1	1	1	1	MM	

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
CROSS CUTTING INTERVENTIONS														
To promote integrated development, planning and environmental management aligned to spatial prescription	**F1**	Review of the Spatial Development Framework	**F.1.1**	**F.1.1.1** Submission of a reviewed SDF to Council for approval by 31 May 2018	SDF Review	Approved SDF by 31 May 2017	R 423 570	ES	N/A	N/A	Draft SDF in place and tabled to MANCO end of March 2018	Approved SDF by 31 May 2017	Planning & Dev.	
		Review and implementation of Housing Sector plan	**F.1.2**	**F1.2.1** submission of housing sector plan to Council for approval by 31 March 2018	Housing Sector Plan Review	Approved housing sector plan by 31 March 2018	R 200,000	ES	Draft Housing Sector Plan end of Jan 2018	N/A	Approved housing sector plan by 31 March 2018		Planning & Dev.	
		Annual Review of IDP 2017/18	**F1.3.**	**F1.3.1** Submission of the IDP review 2018/19 to	IDP Review 2018/19	Reviewed IDP 2018/19 by 31 May 2018	N/A	N/A	Process plan development, submitt	Status quo report in place by 31	Draft IDP Review 2018/19 end	Reviewed IDP by 31 May 2018	Planning & Dev.	

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OBJECTIVE	OBJ. REF	STRATEGY	STR AT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
				council for approval by 31 May 2018					ed to CoGTA and council approval end of Sep 2017	Oct 2017	of 31 March 2018			
		Coordination of a Strategic planning session by 31 Dec 2017	F1.4	**F1.4.1** No. of strategic sessions coordinated by 31 March 2017	Strategic planning	Two Strategic planning session by 31 March 2018	R 600 000	ES		One Strategic planning session by 31 Dec 2017	One Strategic planning session by 31 March 2018		Planning & Dev.	
		Implementation of the (Spatial Planning Land Use Management Act) SPLUMA	F1.5	**F1.5.1** Submission of a Rural land policy to council for approval by 31 May 2018	SPLUMA Implementation	Council approved Final Rural land policy	R 323570	ES			Draft Policy in place by 31 March 2018	Final Rural land policy in place by 31 May 2018	Planning & Dev.	
		Resurveying of Nongoma properties (Erf 431 and 432)	F1.8	**F1.8.1** Date of completion for the site surveying and registration	Resurveying of Nongoma	31-May-18	R 308 456	ES				31-May-18	Planning & Dev.	19

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OBJECTIVE	OBJ. REF	STRATEGY	STRAT. REF	KPI	PROJECT NAME	ANNUAL TARGET 2017/18	ANNUAL BUDGET	FUNDING SOURCE	QUARTERLY PROJECTS				RESP. DEPT.	REG. ID
									Q1	Q2	Q3	Q4		
		Promotion and awareness of environmental sustainability	**F1.10**	**F1.10.1** No. of environmental awareness campaigns conducted 31 March 2018	Environmental and building inspectorate awareness campaigns	One Environmental and building inspectorate awarenesss campaigns	R 150 000	ES			One Environmental and building inspectorate awarenesss campaigns		Planning & Dev.	
		To ensure, Promotion, and enforcement of Planning and development Compliance in Nongoma	**F1.11**	**F1.11.1** No. of building control awareness conducted by 30 June 2018	Building Awareness Campaign	1	R 6500	ES				1	Planning & Dev.	
To enhance a coordinated disaster services	**F2**	Establishment of disaster advisory committee	**F2.1**	**F2.1.1** Date of establishment	Disaster advisory committee	31-Dec-17				31-Dec-17			Planning & Dev.	