

### **Learnership Programme: Building and Civil Construction NQF Level 3**

The Ubuhlebezwe Local Municipality and Inchanga FET College signed an agreement for the implementation of the Building and Civil Learnership programme NQF Level 3 which was offered by Inchanga for a period of one year (12 months).

The municipality fully supported the programme, and appreciated the involvement and consultation process made by Inchanga FET College on the implementation of the programme. The municipality provided free training venue for theory and simulation for Ubuhlebezwe learners.

**Below is the list of all successful candidates who have been selected to study in 2019:**

<b>No.</b>	<b>Name &amp; Surname</b>	<b>Test Results</b>	<b>Gender</b>	<b>Ward</b>
1.	Philisiwe Mtolo	Passed	Female	11
2.	Nokubonga Phoswa	Passed	Female	04
3.	Samukelisiwe Mnguni	Passed	Female	07
4.	Mthandeni Chiliza	Passed	Male	12
5.	Nozibusiso Ndaba	Passed	Female	04
6.	Enzile Khuluse	Passed	Female	01
7.	Linda Jili	Passed	Male	11
8.	Samukelisiwe Ngcongco	Passed	Female	08
9.	Nonkululeko Shoba	Passed	Female	12
10.	Bongeka Shange	Passed	Female	09
11.	Zethembiso Zulu	Passed	Female	04
12.	Sbonelo Mchunu	Passed	Male	14
13.	Noxolo Njilo	Passed	Female	11
14.	Luyanda Silangwe	Passed	Male	13
15.	Nontombi Gumbi	Passed	Female	04
16.	Akhona Machi	Passed	Male	02
17.	Sibusiso Mchunu	Passed	Male	14
18.	Phindile Gebashe	Passed	Female	11
19.	Malibongwe Langa	Passed	Male	12
20.	Thabo Mbambo	Passed	Male	01
21.	Lindelani Ndlovu	Passed	Male	03
22.	Thembaletu Ngubo	Passed	Female	14
23.	Mandisa Mbatha	Passed	Female	04
24.	Agnes Chiliza	Passed	Female	04
25.	Veliswa Madondo	Passed	Male	04



***Building and Civil Construction Aptitude Test – 02 November 2018, Soweto Hall***

### **BACK TO SCHOOL PROGRAMME**

All high schools were visited on the second week of the schools opening for back to school programme and relevant stakeholders visited the high schools in full force.

The stakeholders were OSS members including the Independent Electoral Commission, Department Justice and Correctional Services, Local Youth Council, Department of Health (School Health), South African Police Services and the Department of Education and SGB members.

The main objective for back to school programme was to ensure that all schools are open and the learners and teachers are at school from the first day of school and also congratulate those schools who have performed very well to improve matric results for 2018 and give support to those schools who achieved excellent results pass rate for their matric results academic year in 2018.



***Back 2 School Campaign 2019***

### **MAYORAL EXCELLENCE WARDS**

The Mayoral Excellence Awards held on the 13<sup>th</sup> of February 2019 where all 26 high school principals and teachers who have achieved 100% on their subjects under Ubuhlebezwe Municipality were invited

to attend the occasion. The event was a success where the best performing schools were awarded for different categories.

The municipality procured 18 chemicals for physical science kits for grade 10 -12 and 1664 Always maxi 20<sup>s</sup> sanitary towels provided to all high schools under Ubuhlebezwe Municipality. This event was held at Peace Initiative Hall where Harry Gwala District Department of Education Director Mrs S Zakuza-Njakazi was delivering the message of support while His Worship the Mayor Cllr ZD Nxumalo was delivering the keynote address to the event and also in attendance was the Ward Managers, Circuit Manager, District Manager and other relevant stakeholders who were invited to grace the occasion that was a great success under the theme *“Education is the most powerful tool you can use to change the world”*



#### ***Mayoral Excellence Awards 2019***



***Chemicals for physical science kits and sanitary towels***

## **COMMUNITY BURSARIES 2019**

Six bursary holders are doing their final academic this year 2019 and the follow-up will be made in-terms of Service Level Agreement between the student and the municipality to ensure that each student adopts one needy learner from local schools for assistance once he/she working.

### **BURSARY BENEFICIARIES**

No.	Name & Surname	Ward	Field of Study	Institution	Duration
1	Francis Mgxiva	04	BSc: Accounting	WITS	4 <sup>th</sup> Year
2	Siphokazi Nzuza	04	ND: Accounting	DUT	4 <sup>th</sup> Year
3	Chanelle Taylor	02	Bcom: Accounting	UP	4 <sup>th</sup> Year
4	Michelle Jama	04	Civil Engineering	UJ	4 <sup>th</sup> Year
5	Kwanele Mbambo	03	ND: Accounting	DUT	4 <sup>th</sup> Year
6	Sthembele Vezi	08	B. Acc. Science	WITS	3 <sup>rd</sup> Year
7	S'phesihle Mkhize	11	Bcom: Accounting	UKZN	3 <sup>rd</sup> Year
8	Sinelisile Duma	12	ND: Accounting	MUT	3 <sup>rd</sup> Year

## **Mayoral Cup**

The wards selections games for Mayoral Cup took place on the 06<sup>th</sup> – 27<sup>th</sup> of April 2019.

No incidents seen or reported during the ward selections and all the participants were enjoying the fair games in their respective wards.and those who managed to make to the finals were provided with jerseys and balls including incentives for position one and two.

The selections were done in the following sport codes:

1. Soccer
2. Netball
3. Volleyball
4. Basketball







**Mayoral Cup 2019**

## **LIBRARY OUTREACH**

### **Awareness Campaign at King Harvest Academy (KHA)**

The library held the girls talk with Kings Harvest Academy in Hluthankungu, among the officials that were invited were educators from KHA, Social Development and a female pastor. The purpose of the event was to encouragement to the young girls as they are the female future leaders. The guidance was given to girls on how they should look after themselves. The learners had a poem that was based on theme and melodies from girls' choir.





### **Municipality Councilors with Library Unit:**

Outreach programme took place in the library boardroom where the Ubuhlebezwe councilors, the Mayor and Deputy Mayor were invited by the library staff on the 5<sup>th</sup> October 2018. The purpose of the library day with councilors was to instill the culture of reading amongst our Councilors.



**Councillors library awareness day**



### **Margaret Mcandi in Partnership with AFRICA IGNITE**

The AFRICA IGNITE is one of KwaZulu-Natal leading development agencies that promote the culture of reading throughout KZN. They use their extensive rural footprint to partner with communities, so that they can participate fairly in the society. As part of the library awareness campaign the nearby schools (Noah's Ark and Ixopo High School) were invited by the library to participate and make the children aware of the services offered by the library. Among the activities that were done was storytelling, playing indigenous activities and library orientation. The important part of the activities was to observe and teaching the children the listening skills. The activities were running from 06-09 November 2018.



### Library awareness campaign and activities with Africa Ignite

The library held the outreach campaign in Highflats primary school on the 12<sup>th</sup> of February 2019, the purpose was to give awareness to pupils and understand systems used at library. User education was given to the scholars and educators; the librarian encourages the school to use and to enrol at the library.





The library had a school visit at Lufafa Primary School as the library received a request from school to assist them with school library set up. The Lufafa Primary school has the various books collection including reference books. The challenge with the school librarian was the arrangement of books in the library, the Margaret Mncadi library went there to assist with the arrangements since the school have employed the qualified librarian. The Ixopo library team visited the school in April to check the status quo and on the 2nd of May 2019 to assist. The Margaret Mncadi librarian requested the school to capacitate school library monitors that will assist the learners in the school library. On the day of arrival, the Ixopo librarian trained the school library monitors on what is expected from them.





***Library Setup At Lufafa Primary School***

### **LIBRARY OUTREACH - ZWELITHULE PRIMARY SCHOOL**

The other school that the library visited during the month of April was Zwelithule Primary School, the school does have a school library but not in operational due to lack of resources, such as, books the only thing they have is empty shelves. The librarian had a meeting with the school principal and the library committee about the issue, advising to make the follow up with the department of education. The librarian explained the services received at the library and emphasise to use the library facilities at Communi5y Service centre in Highflats.



***Outreach Programme At Zwelithule Primary School***



## GENDER DEVELOPMENT

### Men's day

Ubuhlebezwe hosted a Men's day campaign on 24 July 2018 at Bhobhobho hall in ward 5. The event was done in the form of a talk show between old and young men. This was a response to reports on social ills such as crime committed mainly by young men. Teenage pregnancy which also affects young men is very high in the area. Bhobhobho is one of the areas where livestock theft is a challenge and men especially young men are always suspects. They blame unemployment for the social ills in the area. The municipality together with the following departments responded to issues that were raised during the talk show: SAPS, Liquor Authority, Department of Community Safety and Liaison, SASSA, Department of Health, Department of Agriculture, Department of Justice, TB/HIV Care, Aids Foundation and Lifeline. The talk show helped in dealing with challenges that result in people committing crime and coming up with solutions that benefit everyone. One of the hot issues was that of young men who impregnate young women and fail to pay damages, on the other hand young men were pleading to old men to decrease the money for damages. It was then resolved that traditional leaders must go back to teaching young men what is right or wrong. Aids Foundation, Department of Social Development and Lifeline will come together and make a plan and facilitate programmes that promote boys to men dialogues.



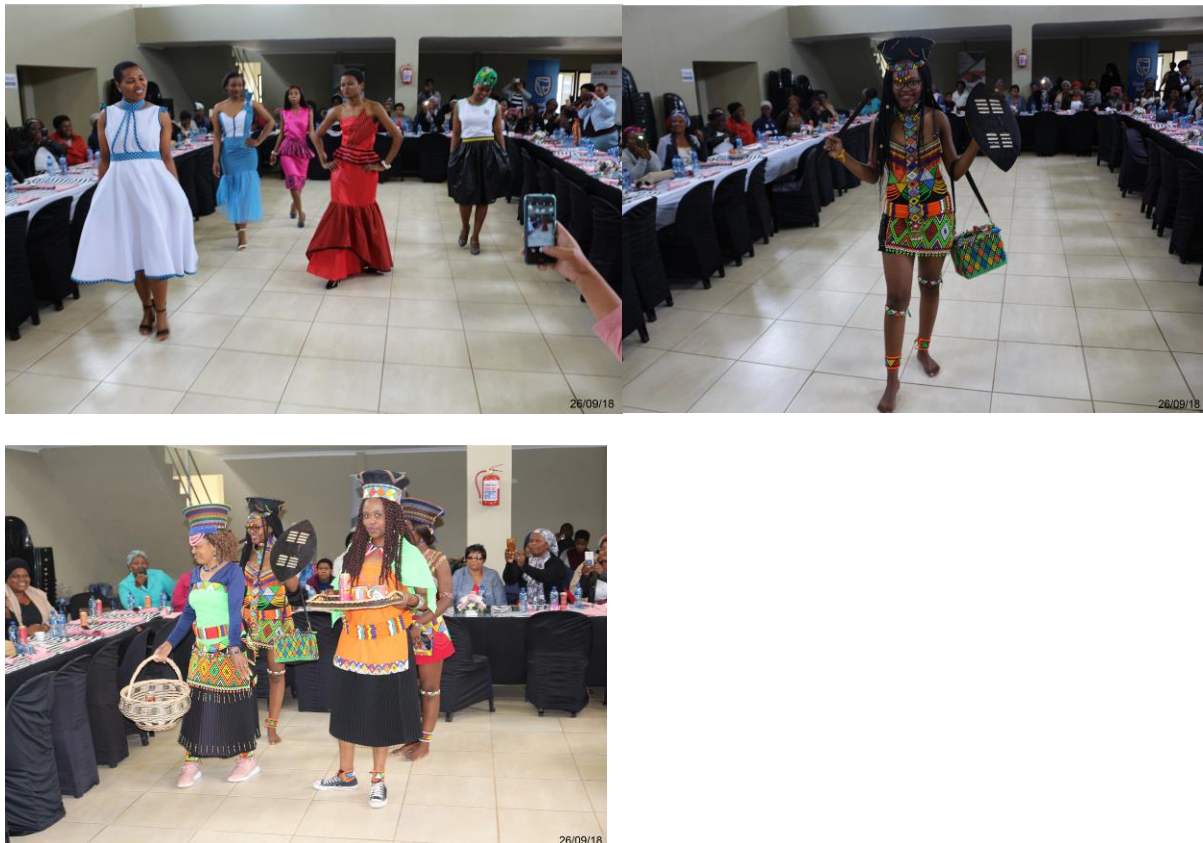
## **Women's day**

On 28 August 2018 Ubuhlebezwe hosted Women's day commemoration. Different stakeholders such as Department of Health, Department of Social Development, Department of Community Safety and Liaison, SAPS, Department of Justice, National Prosecuting Authority, SEDA, Aids Foundation and Lifeline played an important role in the structuring the programme. The programme was done in 2 phases where phase 1 was a women's march to deliver a petition to the Magistrate, they carried pluck cards to demonstrate that justice must be done to fight gender based violence against them. Phase 2 was a talk show themed, "*Vuka mbokodo*". Women were given a platform to identify and discuss issues that they deal with on their day to day life. The main focus was on gender based violence and women economic empowerment. The mood allowed women to share sensitive stories to show that there is gender based violence in their areas. Most of the cases revealed by women needed immediate intervention of the Department of Social Development who was part of the programme. This has resulted in more campaigns of this nature. With the assistance of women's forums, the municipality and stakeholders have started working with women in the wards as per the resolution that was taken on Women's day.



## **Women in business**

Women in business workshop took place on 26 September 2018 at Soweto hall in ward 4. This programme was as done as a response to women's forum who had been asking for assistance for women who have started their small business by bringing them possible funders so that they know where to go when they want assistance for their businesses instead of looking for business opportunities only from the municipality. This was accompanied by a fashion show, where fashion designers showcased their talent. Women felt that there will be improvements in their businesses as they were becoming exposed to donors and the doors to knock on. Women who claimed that they have to make sure that there is food on the table no matter the circumstances were happy for what they learned from the workshop.



## HIV/AIDS PROGRAMMES

### World Aids day campaign

Ubuhlebezwe municipality commemorated World Aids day on 5 December 2018. This campaign is done in order to remember families that lost their lives through HIV and AIDS related illnesses and support people that are infected and affected with HIV and AIDS. During this campaign, departments and organisations share information which includes current programmes with the communities. This is then followed by awards for the best performing support group (Figure 1). Award winners for 2018 were as follows:

Winners for Best Performing support group in 2018

Position	Winner	Umbrella organization	Ward	Prize
1	Siyanqoba support group	Masakhane Women's organization	6	Trophy & certificate
2	Sizanani support group	Grace Assembly	4	Trophy & certificate
3	Lufafa support group	Lufafa Multipurpose	3	Trophy & certificate

### 'BABY?, NOT NOW' - TALK SHOW

Ubuhlebezwe municipality working hand in hand with their stakeholders hosted "Baby?, not now talk show". The talk show was a continuation to the programme that the Department of Education started previously to discourage pregnancy in teenagers which has a huge impact on HIV and Aids. The following department/organisations facilitated the talk show:

Department of Health, Department of Social Development, Department of Justice, with Aids Foundation playing the leading role. Lifeline and rape crisis, Department of Education, Harry Gwala District HIV office, SAPS, Woza Moya, CCJD, and Ubuhlebezwe councillors contributed in the discussions. Learners, both boys and girls from all Ubuhlebezwe wards



took the show very seriously by participating fully.



To break the ice, facilitators had to dress like teenagers and show them their dance moves so that teenagers will not be scared of them when they have to participate in the talk show.

**Among the reasons that were given as the cause of teenage pregnancy**

- Seeing girls with boyfriends who are driving flashy cars
- Lack of parent-child relationship
- Adults do not care about using condoms when sleeping with young girls and girls do not negotiate the use of condoms.



***A full participation of the learners during the talk show was observed.***



- **When asked to mention people who impregnate teenagers? This is how they responded:**

Working adults who afford fancy lifestyle lure girls with material stuff, teachers take advantage while their role is to support and protect girls, taxi drivers, stepfathers who infect girls with HIV and schoolmates who want to mark their territory

- **Main reasons for teenage pregnancy**

Lack of parent-child relationship was seen as one of the leading factors for teenagers to look for information and love from outside. The love of fancy stuff that comes with a price is something that teenagers have to learn that these do not come for free, there is a price that might put them at risk of communicable diseases or getting pregnant and these might destroy their future plans. Teenagers are scared to go to the clinic for family planning as they feel that people will know and judge them for being sexually active at a young age.

- **Teenagers felt that in order for them to have a bright future and forget about having babies at an early age they should:**

Not put pressure on parents instead they must accept their families' situations as families are not the same, they must not rush for what their families cannot afford. They should know what they want and be responsible for their actions and work towards changing the situation at home by going to school instead of rushing to handouts that come with a tough price.

### **IMPORTANT INFORMATION FOR TEENAGERS (From Stakeholders)**

- Teenagers have to take a note that family planning injections will be stopped as research showed that injections have an effect on HIV infections
- The Department of Health recently came up with youth friendly programmes like **Adolescence Youth Friendly Services (AYFS)**. When learners go to the clinic wearing a uniform, they receive first priority so that they can go back to school. Learners can visit the clinic between 3 and 4pm (Happy hour) and all the focus is on them. Learners can take part on educational and fun programmes or just take some rest
- If tested positive for HIV they should not forget to refer their **Index contacts**, all those that they had sexual contact with

- For more information, teenagers can visit their nearest clinics and ask for youth friendly facilities.

## DISASTER MANAGEMENT AND FIRE & TRAFFIC UNITS

### PREAMBLE

Chapter 5, section 50 of the Disaster Management Act, 57 of 2002, as amended from time to time indicate that (1) *“the disaster management centre of a municipality must submit a report annually to the municipal council on:*

- a) *Its activities during the year;*
- b) *The results of the centre’s monitoring of prevention and mitigation initiatives;*
- c) *Disasters that have occurred during the year in the area of the municipality;*
- d) *The classification, magnitude and severity of such disasters*
- e) *The effects they had;*
- f) *Particular problems that were experienced-*
  - i) *In dealing with such disasters*
  - ii) *Generally in implementing the act, national disaster management framework, the disaster management framework of the province concerned and the municipal disaster management framework.*
- g) *The way in the problems were addressed and any recommendations the centre wishes to make in this regard;*
- h) *Progress with the preparation and regular updating in terms of sections 52 and 53 of the disaster management plans and strategies by the municipal organs of state involved in disaster management in the municipal area and*
- i) *An evaluation of the implementation of such plans.*

(2) (a) *A municipal disaster management centre must at the same time that its report is submitted to the municipal council in terms of subsection (1), submit a copy of the report to*

*the National Centre and the disaster management centre of the province concerned.*

- b) *The disaster management centre of the district municipality must, at the same time, also submit a copy of its report to each local municipality in the area of the district municipality.*

(3) *The disaster management centre of a district municipality that is operated in partnership with the local municipalities with the area of the district municipality must prepare its report in consultation with those local municipalities.*

uBuhlebezwe local municipality undertook to comply with the disaster management act, 57 of 2002 by implementing chapter 5 of the above act. There were quite a number of activities that were undertaken to prevent and mitigate disaster risks within its area of jurisdiction as part of ensuring or building disaster resilient communities.

Capacity building at community level including at schools is one of the most paramount initiatives that the municipality has embarked on in reducing the vulnerability of communities to disaster risks. The belief is that, where communities are well vested with disaster management strategies that seek to assist them during disasters, the likelihood is that, in case of a disaster incident and or disaster very minimal or nil mortality can be registered.

As uBuhlebezwe municipality we take pride in educating the residents within the area of jurisdiction of the municipality with special emphasis on disaster risk prevention and mitigation.

## DISASTER MANAGEMENT CENTRE

uBuhlebezwe municipality's disaster management centre is located at the municipal offices in 29 Margaret street in Ixopo. Both disaster management and fire services activities are discharged from such centre.

The disaster management centre in line with section 44, of the disaster management act undertakes all activities enshrined in such section as indicative above.



*location of uBuhlebezwe municipality's disaster management centre*

## DISASTER MANAGEMENT ADVISORY FORUM

The municipality established the Disaster Management Advisory Forum in 2014, and since then the forum has been very effective in dealing with all issues that pertains to disaster management within the area of jurisdiction of uBuhlebezwe municipality.

The forum sits once a quarter, and four times a year. For the period July 2018 and June 2019, the Disaster Management Forum set as follows:

NAME	DATES	VENUES
Disaster Management Advisory Forum	19 September 2018	Council Chamber
Disaster Management Advisory Forum	05 December 2018	Council Chamber
Disaster Management Advisory Forum	06 March 2019	Council Chamber
Disaster Management Advisory Forum	12 June 2019	Council Chamber



*Disaster Management Advisory Forum in September 2018*





*Disaster Management Advisory Forum in December 2018*



*Disaster Management Advisory Forum in March 2019*





### *Disaster Management Advisory Forum in June 2019*

## **UBUHLEBEZWE DISASTER MANAGEMENT ADVISORY FORUM TERMS OF REFERENCE**

The terms of reference for the uBuhlebezwe Municipality Disaster Management Advisory Forum are as follows:

- To deal with all disaster risk management issues within the area of jurisdiction of uBuhlebezwe.
- Provide advices and where necessary make recommendations to council on disaster risk management issues.
- Ensure contribution to disaster risk management planning and coordination.
- Promote and establish joint standards of practice amongst relevant disaster risk management stakeholders.
- Ensure that, the Disaster Management Centre stores critical information and becomes a conduit and or repository for such information
- Promote and assist with disaster management awareness campaigns, training and capacity building
- Monitor and evaluate disaster management activities.
- Ensure annual report is compiled and submitted to all relevant government spheres as required by the Disaster Management Act.



MEMBERSHIP OF THE DISASTER MANAGEMENT ADVISORY FORUM				
NAME OF REPRESENTATIVE	DESIGNATION	ORGANIZATION	CONTACT DETAILS	
NC Mohau	Director Social Development	uBuhlebezwe Municipality	0398341904	
			0725853020	
ZN Mthanti	Manager Community Safety	uBuhlebezwe Municipality	0398347700	
			0828540339	
SP Mthembu	Chief Fire and Disaster Management Officer	uBuhlebezwe Municipality	0398342211	
			0760628953	
			0760628953	
ZB Mthembu	Disaster Management Officer	uBuhlebezwe Municipality	0398342211	
			0729393281	
			0734337177	
T. Dzanibe	Disaster Manager	Harry Gwala District Municipality	0398340043	
			0828057892	
T.S. Mkhize	District Manager	Emergency Medical Services	0398347211	
			0834689563	
V. Dawchurran	Communications Officer	Emergency Medical Services	0398347211	
			0844047817	
N. Mbongwa	Principal Provincial Inspector	Road Traffic Inspectorate -Ixopo	0398341450	
			0798058208	
N. Mhlophe	Senior Provincial Inspector	Road Traffic Inspectorate	0398341450	
			0829074079	
Jwara	Station Commander	Ixopo SAPS	0398348823/7	
			0824177319	
L.M. Zondi	Lieutenant	Ixopo SAPS	0398348823/7	
			0725490667	
Mrs Mtolo Nguse	Station Commander	High Flats SAPS	0398353262/3	
			0824177166	

S.S. Chiliza	Captain	High Flats	0398353262/3
			0795000026
Mr. Mbuli	Ibhubesi Emergency Services	Operates in district area	035-7899052
			0783792749
Dr. F. Parak	Gijima Care	District Area	0609090911
			0609090911
Vacant	Superintendent	uBuhlebezwe Traffic	0398347700
S. Chiya	Senior Traffic Officer	uBuhlebezwe Traffic	0398347700
			0826594405
P. Ramdev- Ashley	Vehicle Tower	Ashley Towing	0398341516
			0715057156
Ettian	Vehicle Tower	Ixopo Towing	0398341351
			0822201948
E. Mlomo	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700
			0781407357
T. Mahlaba	Director Social Services	Harry Gwala District Municipality	0398348700
			0763180097
M. Mchunu	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700
			0724210687
B. Mchunu	Manager	EDTEA	0398347600
			0722053441
S. Sosiba	Assistant Manager	EDTEA	0398347600
			0720850458
Charmaine Moses	Manager	World Vision	0398340053

			0612936040
Zama Mngadi	Development Facilitator	World Vision	0398340053
			0829737770
Mrs. Ngcobo	Manager	Department of Social Development	0398341668
			0828048720
S. Dimba	Manager	SASSA	0398342985
			0736930372
Larry Smith	Manager	Eskom	0398342064
			0793166141
Nozipho Ndlovu	Manager	Home Affairs	0398348902
			0793409451
Cyril Vezi	Manager	South African Red Cross	0315632914
			0839389966
Thembakazi Base	Manager uMzimkhulu Branch	South African Red Cross	0829315171

***The members of the Disaster Management Advisory Forum***

**STATUS OF THE DISASTER AMANAGEMENT CAPACITY IN THE MUNICIPALITY**

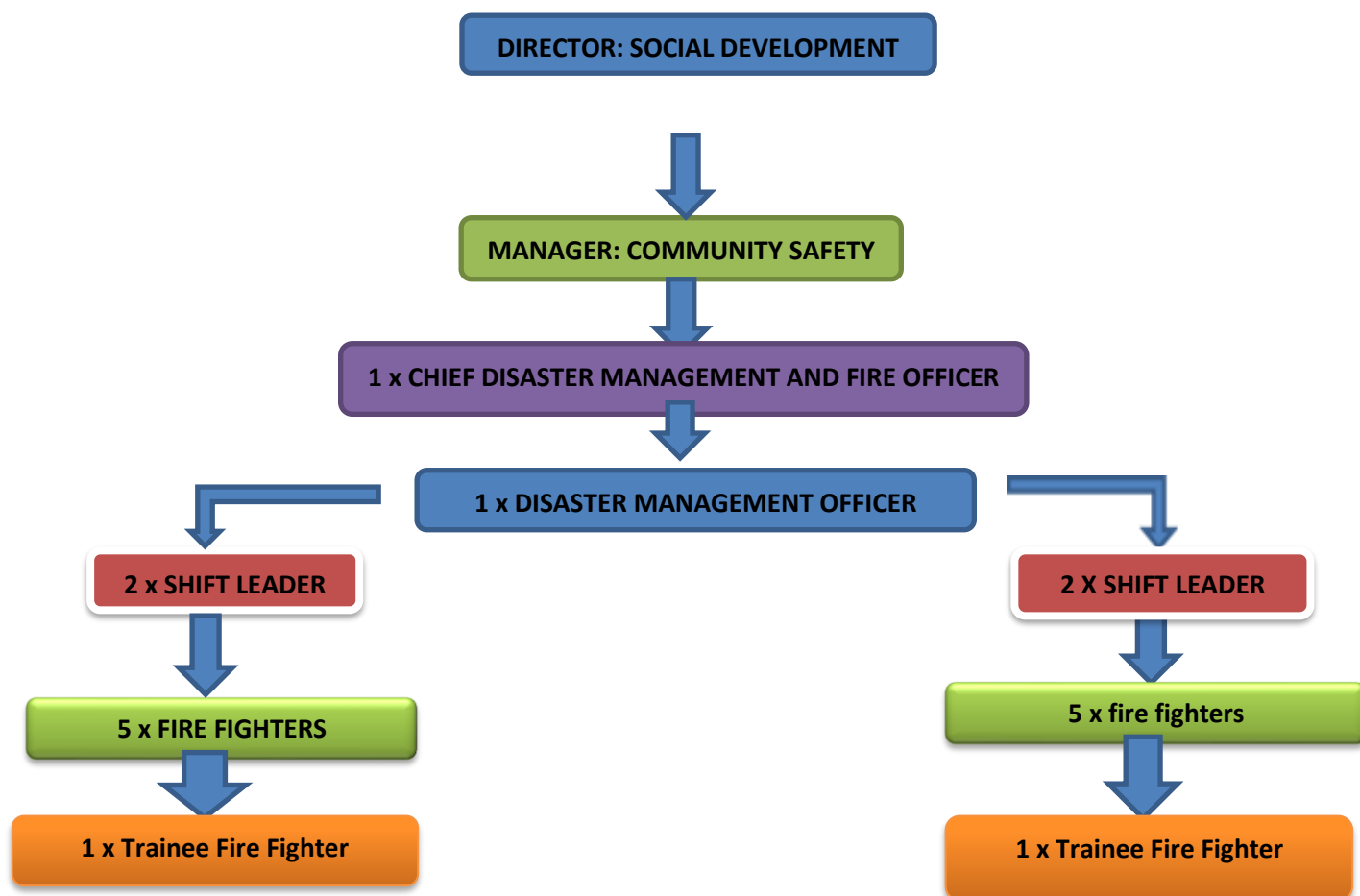
In line with the Disaster Management amendment Bill 2015, section 14, subsection 4, which indicates that, “*local municipalities **may** establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties in alignment with the national norms and standards*”.

In complying with the above legislation, uBuhlebezwe municipality established its disaster management centre which is situated in the municipal offices in 29 Margaret Street, Ixopo.

The Head of the Disaster Management Centre was appointed and currently running the centre accordingly.



The disaster management unit is integrated with the fire section, and is within the Social Development Department in the municipality and its organogram is as follows:



**Organogram for Disaster Management and Fire**

DESIGNATION	NUMBER
Director Social Development	1
Manager Community Safety	1
Chief Disaster Management and Fire Officer	1
Disaster Management Officer	1
Shift Leaders	4
Fire Fighters	10
Trainee Fire Fighters	2
<b>TOTAL</b>	<b>20</b>



**Fire Fighters on Parade**

**DISASTER RISK REDUCTION PROGRAMMES/ PROJECTS BY UBUHLEBEZWE MUNICIPALITY 2018/2019**

NAME OF PROJECT	BUDGET	DEADLINE
Fire Safety Inspections	-	On-going
Coordination of Disaster Management Advisory Forum	R 22, 000	On-going
Burning of fire breaks	-	May 2019
Disaster Management Awareness Campaigns	-	On-going
Fire Hydrants Inspection	-	On-going
Procurement of Disaster Management Relief	R52, 800	June 2019
Proposed uBuhlebezwe Disaster Management Centre/ Fire Station	R14, 259, 755	June 2019
Procurement of 2 Fire vehicle/Disaster bakkies	R 940, 000	June 2019
Disaster Management Promotional Material	R 30, 000	
Procurement of fire equipment	R 70, 000	June 2019
Coordination of construction of access roads in informal settlements	-	-
Recruitment of Fire Fighters (2 trainees & 2 Fire Fighters)	-	June 2019
Recovery and Rehabilitation	R 225, 000	June 2019

## **ACHIEVEMENTS**

The Disaster Management Centre has achieved the following given its tight budget:

- Two fire/ Disaster bakkies are on order anticipating delivery sometime in August/ September 2019.
- Convinced the municipality to provide budget to procure more disaster management relief.
- Successfully conducting disaster management awareness campaigns, this has seen a reduction to mortalities related to human induced disaster risks specifically structural fires.
- Ensured continuity and sustainability of the Disaster Management Advisory Forums.
- Disaster Management Plan was successfully reviewed and approved by the municipality.
- Disaster Management Policy Framework is in place.
- Involvement of private sector on disaster management issues

## **CHALLENGES**

- The current Disaster Management Centre/ fire station is not ideally/ strategically located in terms of ensuring suffice emergency response without interference from traffic, hence a disaster management centre is required which will be situated in an ideal location, wherein the fire equipment can also be stored in-house.
- Inaccessible informal settlements in terms of access roads which currently pose a big threat to the informal settlement residents.
- Provision of emergency houses/ wendy houses to needy communities is still a challenge
- Inadequate financial muscle for the municipality to deal with disasters.
- Approved maximum R 50, 000.00 to assist towards procuring building material for people affected by disaster incidents

## **REVIEWED AND UPDATED DISASTER MANAGEMENT PLAN**

In line with section 52 of the Disaster Management Act (Act 57 of 2002) as amended from time to time, uBuhlebezwe municipality, reviewed and updated its disaster management plan in 2017.

Included in the plan is the ward based disaster risk assessment for the area of jurisdiction of uBuhlebezwe municipality. Such risk assessment gave effect to disaster risk reduction projects which the municipality budget for, on annual basis as part of disaster risk prevention and mitigation.(*see risk assessment below*).

## **DISASTER MANAGEMENT SECTOR PLAN**

uBuhlebezwe municipality has since developed a Disaster Management Sector Plan for the financial year 2018/2019 for inclusion in the integrated development plan. The sector plan has

since been submitted to COGTA, the district municipality and to our IDP section in the municipality. In line with such sector plan, the following projects will be implemented for the financial year 2018/2019.



# DISASTER RISK REDUCTION PROJECTS AND/ OR PROGRAMMES FOR UBUHLEBEZWE MUNICIPALITY 2018/2019

PROJECT NAME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BUDGET	TARGET AREAS	RESPONSIBLE STAKEHOLDER	DEAD LINE
Integrated Community Safety Awareness Campaigns	Conduct Awareness campaign per quarter	Four Awareness Campaigns Annually	R 50 000.00	All wards	Disaster Management stakeholders	On-going
Disaster Management Advisory Forum Meetings	Hold Disaster Management Advisory Forums	Four Disaster Management Advisory Forum Meetings Held Annually	R 22 000.00		All Disaster Management Relevant Stakeholders	June 2019
Burning of Fire Breaks	Burning of Fire Breaks	Three scheduled fire breaks conducted at high risk areas Annually	None	Ward 2 and 4	Disaster Management Fire and Rescue Services	May - June
Fire Safety Inspections	Conduct Fire safety Inspections	One Hundred and Eighty Fire Safety Inspections Conducted Annually	None	All wards	Disaster Management Fire and Rescue Services	On-going
Fire Hydrants Inspections	Conduct Fire Hydrants Inspections	Two hundred and Forty Fire Hydrants Inspections Conducted annually	None	Ward 4	Disaster Management Fire and Rescue Services	On-going

Disaster Management Relief	Procurement of Disaster Management Relief	1. Blankets 2. Sponges 3. Plastic Rolls	R 90 000.00	All Wards	Disaster Management Fire and Rescue Services	Re-Curryin g
Disaster Management Promotional Material	Procurement of Disaster Management Pamphlets	10, 200 pamphlets- Zulu and English versions, Key holders	R 40 000.00	All Wards	Disaster Management Fire and Rescue Services	Re-Curryin g
Fire Breaks and prevention equipment	Procurement of Knapsack Tanks	20 Knapsack Tanks	R 40 000.00	All Wards	Disaster Management Fire and Rescue Services	June 2018
Lightning Conductors	Installation of Lightning Conductors	6 Lightning Conductors to be installed	R 240 000.00	Ward 13	Harry Gwala District Municipality	June 2018
Fire Emergency Vehicle	Procurement of 2 Fire (Bakkie-Sakkie)	As replacement of old Bakkie-Sakkies	R 90 000.00		Disaster Management Fire and Rescue Services	June 2018
Fire Station	Construction of a new fire station	Construction of one (1) new Fire Station	R 9 000 000.00	Ward 4	Infrastructure and Development Planning	January 2019
Study on Satellite Stations	Conduct a study on satellite stations positioning within area of jurisdiction	Report on study of positioning of satellite stations	None	All wards	Disaster Management and Fire Services	July 2018

Memorandum of Understanding	To forge and improve working relations with private sector	Memorandum of Understanding signed	None		Municipality and Private Sector	August 2019
Disaster Management Information and Communication System (DMICS)	Facilitate Procurement of the System	System procured	R 12 000.00	Ward 2	Disaster management and Fire Services	January 2019

## DISASTER MANAGEMENT POLICY FRAMEWORK

As required by section 53 of the Disaster Management Act (Act 57 of 2002), the municipality developed a Disaster Management Policy Framework, which is a document that spells out, how the municipality intends implementing issues of disaster management within its area of jurisdiction.

## STATUS OF READINESS TO DEAL WITH DISASTERS

As indicative above, in terms of personnel the municipality is currently ready to deal with any kind of a disaster that can be realized within its area of jurisdiction. Such can be augmented by the volunteers and other relevant stakeholders responsible for disaster management within uBuhlebezwe.

The municipality procured disaster management relief as part of ensuring that, communities can be assisted in case of need and such relief is as follows:

DISASTER MANAGEMENT RELIEF AVAILABLE 2018/2019	
NAME	AVAILABLE AS AT 11 July 2019
BLANKETS	44
SPONGES	38
PLASTIC SHEETS	60

## Integrated Public Awareness Campaign

The municipality also undertook the public awareness campaign to the ward community with the assistance of ward counsellor and relevant stakeholders; in order to educate the community to be aware about different types of hazards that affecting the community on how to respond on disasters in order to reduce disaster risk and vulnerability. Fire beaters were provided to the ward counsellors and traditional leaders



Integrated community safety awareness campaign leaders



Distribution of fire beaters to ward counsellors and traditional



## EMERGENCY SIMULATIONS

As part of ensuring state of preparedness to deal with emergencies the municipality conducts emergency simulations. In the past financial year (2018/2019) the municipality had the following simulations: mass casualty multi cars accident, Fire emergency evacuation, bush fire simulation and structural fire simulation.



*Mass casualty multi cars accident simulation at Ixopo cross roads*



*Structural Fire emergency evacuation simulation inside the municipality (IPD) section*



*Debriefing of the structural fire emergency simulation inside the municipality (IPD) section*

#### **7.4 CLEARING OF STORM WATER DRAINS**

The technical department working in conjunction with the disaster management unit, as the summer season approaches makes sure that, storm water drains are cleared to allow free flow of access water, as part of risk reduction initiatives.



*Clearing of storm water drains in preparation of the summer season*

#### **CONDUCTING OF FIRE BREAKS**

As per fire high risk areas, the municipality determined such areas to perform fire breaks, as means of mitigating the effects of runaway fires.





*Fire break above little flower school*



*Fire break towards the former incinerator site*

## **DISASTER RISK ASSESSMENT**

During the review of the disaster management plan in 2018, the municipality also conducted a risk assessment of wards due to the fact that, there were some voting districts that were incorporated into the municipality after the 2016 elections.

The risk profile of the municipality is as follows:

<b>Ward</b>	<b>Brief Overview</b>	<b>Hazards and threats</b>
<b>1</b>	Ward 1 is situated on the North Western part of Ubuhlebezwe municipal area. Ward 1 shares municipal boundaries with Umzimkhulu Local Municipality, Ingwe local municipality, and ward 2 of Ubuhlebezwe Municipality.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Snow</li> <li>• Lightning</li> </ul>
<b>2</b>	Ward 2 is situated on the North Western part of Ubuhlebezwe Municipal area. Ward 2 shares municipal boundaries with ward 1, ward 3, ward 4, ward 9 and ward 11 of Ubuhlebezwe local municipality.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Strong winds</li> <li>• Motor Vehicle Accident</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Potential Unrest</li> <li>• Lightning</li> </ul>
<b>3</b>	Ward 3 is situated on the North Western part of Ubuhlebezwe Municipal Area. Ward 3 shares municipal boundaries with Richmond Local Municipality, Ingwe Local Municipality, Ward 2 and Ward 4 of Ubuhlebezwe Local Municipality.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accidents</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Snow</li> <li>• Lightning</li> </ul>
<b>4</b>	Ward 4 is situated on the North Western part of Ubuhlebezwe municipal area. Ward 4 shares Municipal boundaries with ward 3, ward 2 and ward 9 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accidents</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Potential Unrest</li> <li>• Strong Winds</li> <li>• Illegal Connections of Electricity</li> <li>• Lightning</li> </ul>
<b>5</b>	Ward 5 is situated on the far North Eastern side of Ubuhlebezwe Municipal Area. Ward 5 Shares Municipal boundaries with Richmond Local Municipality, and Vulamehlo Local Municipality, ward 7, ward 9 and ward 8 of Ubuhlebezwe Local Municipality.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Lightning</li> </ul>

<b>6</b>	Ward 6 is situated on the South Eastern part of Ubuhlebezwe Municipal Area. Ward 6 shares Municipal boundaries with Umzumbe Local Municipality, ward 7, ward 8 and ward 10 of Ubuhlebezwe Local Municipality.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accident</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Lightning</li> </ul>
<b>7</b>	Ward 7 is situated on the eastern part of Ubuhlebezwe Municipal Area. Ward 7 shares Municipal boundaries with Vulamehlo Local Municipality, ward 8, ward 6, and ward 5 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accident</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Lightning</li> </ul>
<b>8</b>	Ward 8 is situated on the South Eastern Part of Ubuhlebezwe Municipal Area. Ward 8 shares Municipal boundaries with ward 7, ward 6, ward 10, ward 9 and ward 5 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accident</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Potential Unrest</li> <li>• Lightning</li> </ul>
<b>9</b>	Ward 9 is situated in the centre of Ubuhlebezwe Municipal Area. Ward 9 shares Municipal boundaries with, ward 4, ward 5, ward 6, ward 8, 12 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accidents</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Illegal Connection of Electricity</li> <li>• Lightning</li> </ul>
<b>10</b>	Ward 10 is situated on the Southern part of Ubuhlebezwe Municipal Area. Ward 10 shares Municipal boundaries with Umzumbe Local Municipality, ward 12, ward 11 and ward 6 of Ubuhlebezwe local Municipality.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accidents</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Lightning</li> </ul>
<b>11</b>	Ward 11 is situated on the South Western part of Ubuhlebezwe Municipal Area. Ward 11 shares Municipal boundaries with Umzimkhulu Municipality, ward 12, ward 2, and ward 9 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accident</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> </ul>



		<ul style="list-style-type: none"> <li>• Drought</li> <li>• Snow</li> <li>• Lightning</li> </ul>
<b>12</b>	Ward 12 is situated on the South Western part Ubhlebezwe Municipal Area. Ward 12 shares Municipal boundaries with Umzimkhulu Local Municipality; ward 10 and ward 11 of Ubhlebezwe Municipal Area.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accidents</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Snow</li> <li>• Lightning</li> </ul>
<b>13</b>	Ward 13 is situated in the centre of Ubhlebezwe Municipal Area. Ward 13 shares Municipal boundaries with, ward 4, ward 5, ward 7 ward 9, ward 8, ward 10, ward 11, ward 12, of Ubhlebezwe Municipal Area.	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Floods</li> <li>• Storms</li> <li>• Motor Vehicle Accidents</li> <li>• Hazmat Incidents</li> <li>• Epidemics</li> <li>• Drought</li> <li>• Illegal Connection of Electricity</li> <li>• Lightning</li> </ul>
<b>14</b>	Ward 14 is situated in the east south of the municipal area and it shares boundaries with ward 10	<ul style="list-style-type: none"> <li>• Fires</li> <li>• Drought</li> <li>• Hailstorm</li> <li>• Road Accidents</li> <li>• Heavy Rain</li> <li>• Floods</li> <li>• Strong wind</li> <li>• Snow</li> <li>• Lightning</li> <li>• Wild pigs</li> <li>• Snow</li> <li>• Substance Abuse and Crime</li> <li>• Hazardous Installations</li> </ul>

After the risk assessment was done, risk profiles were populated for different wards and the profiles are presented below per ward.

WARDNO	DROUGHT	LIGHTNING	HAIL STORMS	FLOODS	HEAVY RAIN	WELD FIRES	STRUCTURAL FIRES	STRONG WIND	SNOW	MOTOR VEHICLE ACCIDENT
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										

LEGEND

WARDS

LOW HAZARD

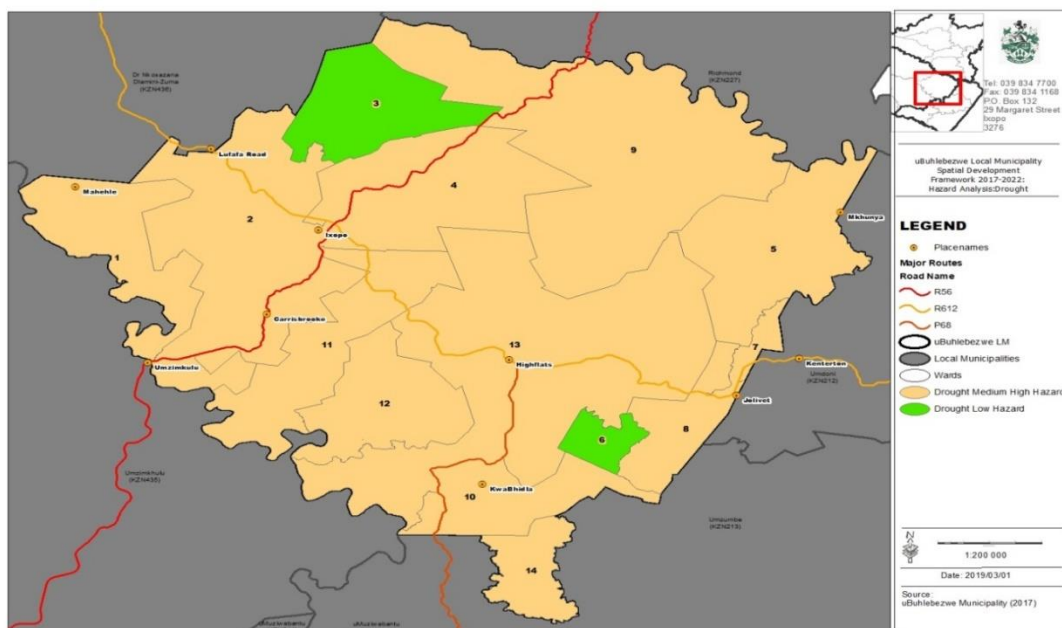
MEDIUM HAZARD

MEDIUM HIGH HAZARD

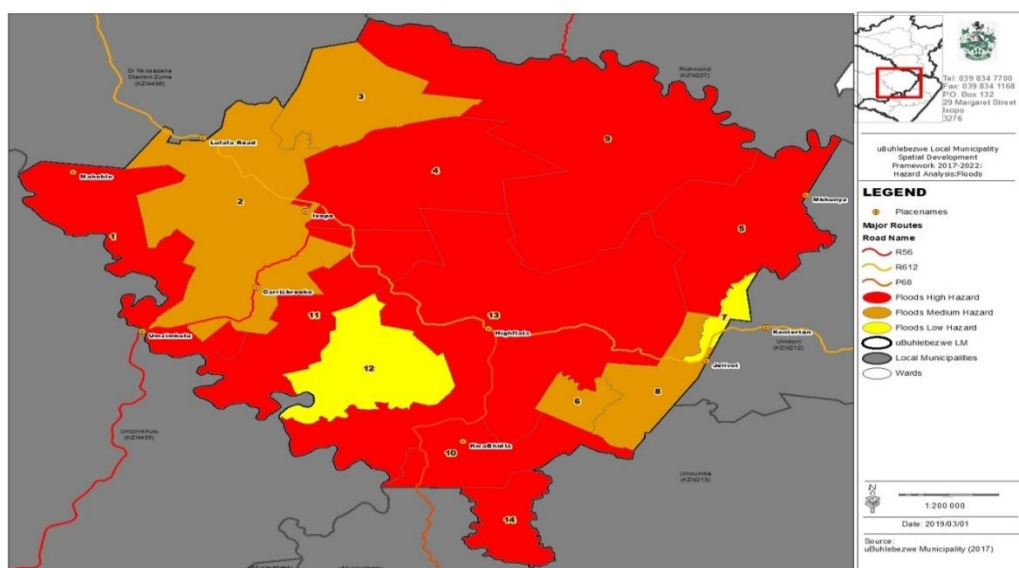
HIGH HAZARD

EXTREMELY HIGH HAZARD

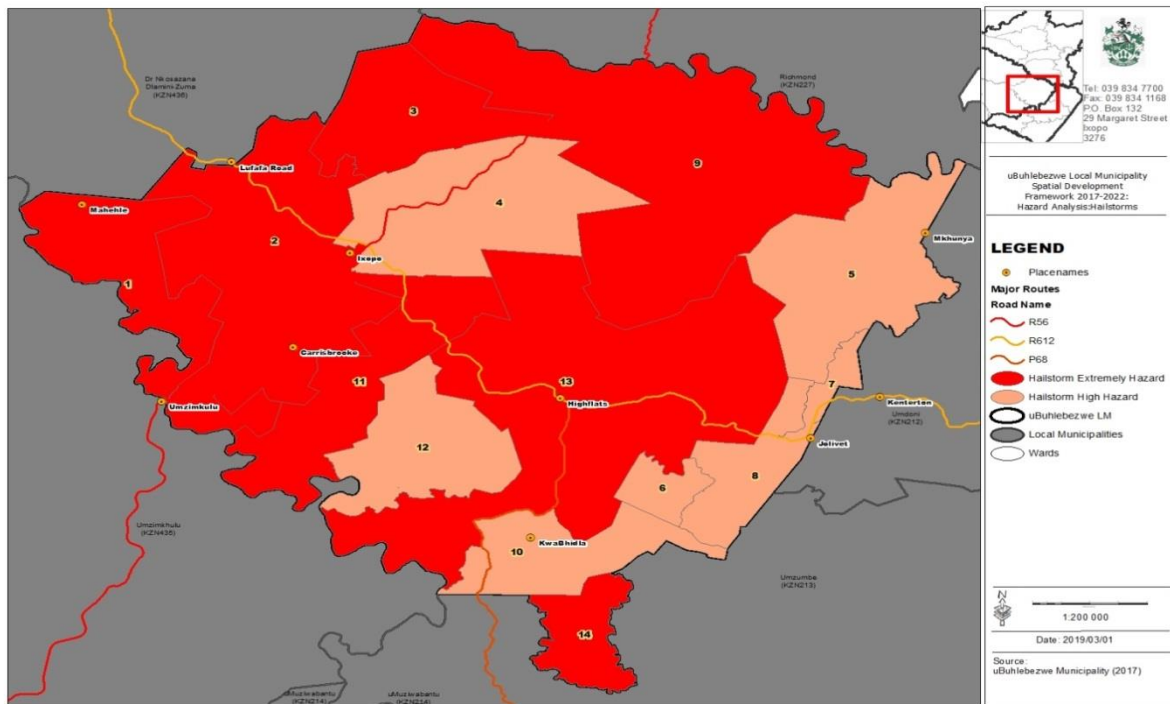
### *Risk Profile for uBuhlebezwe Municipality*



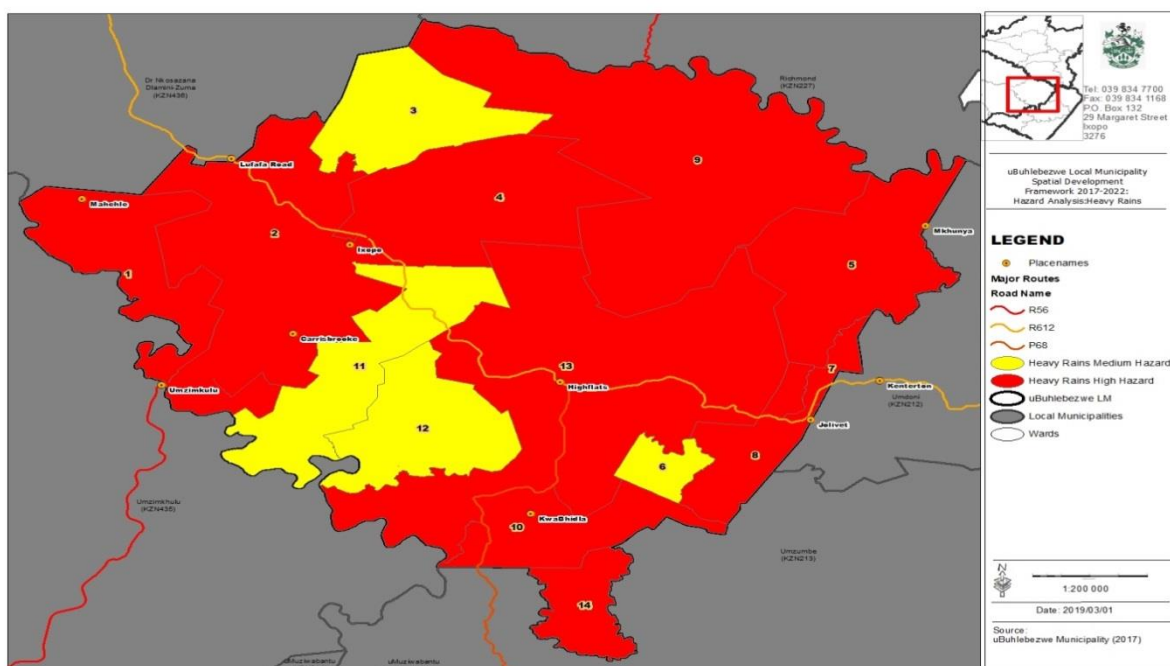
**Drought hazard**



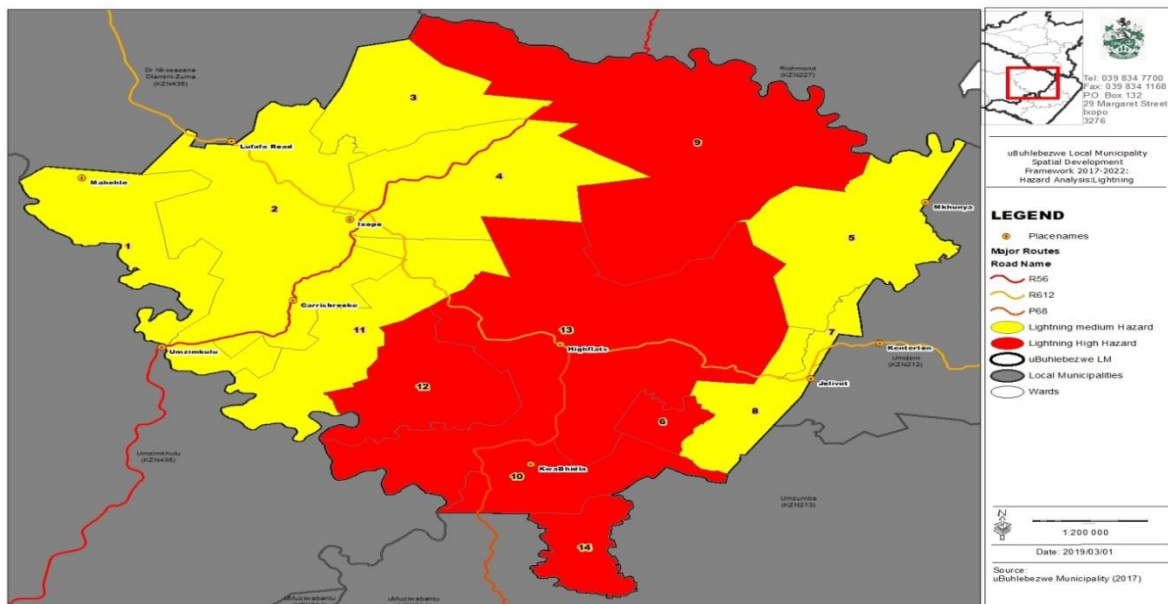
**Flood Hazard**



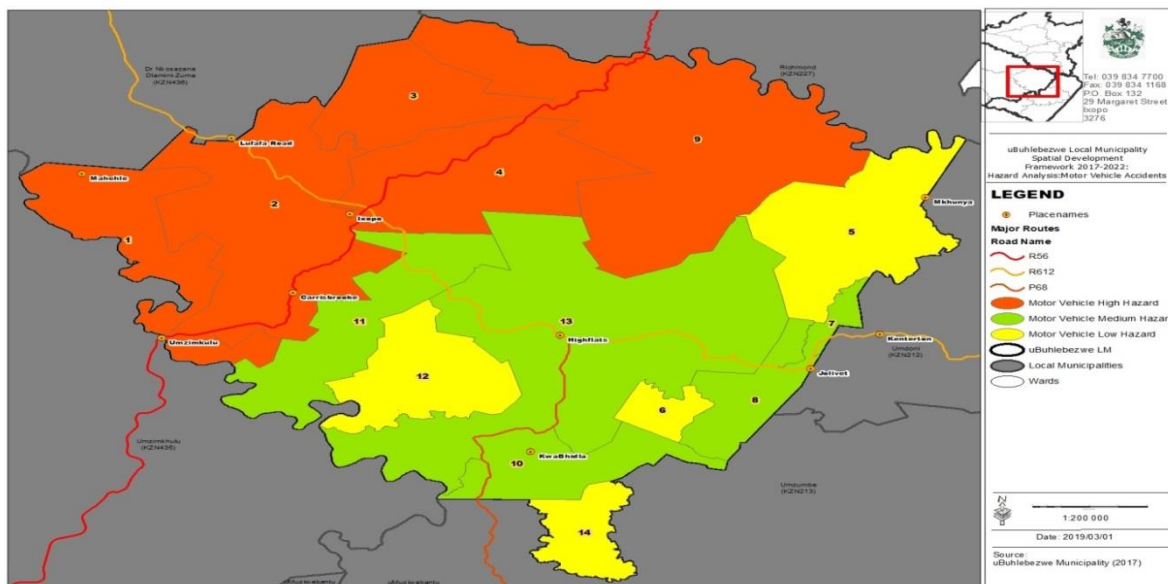
### Hailstorm Hazard



### Heavy Rain Hazard

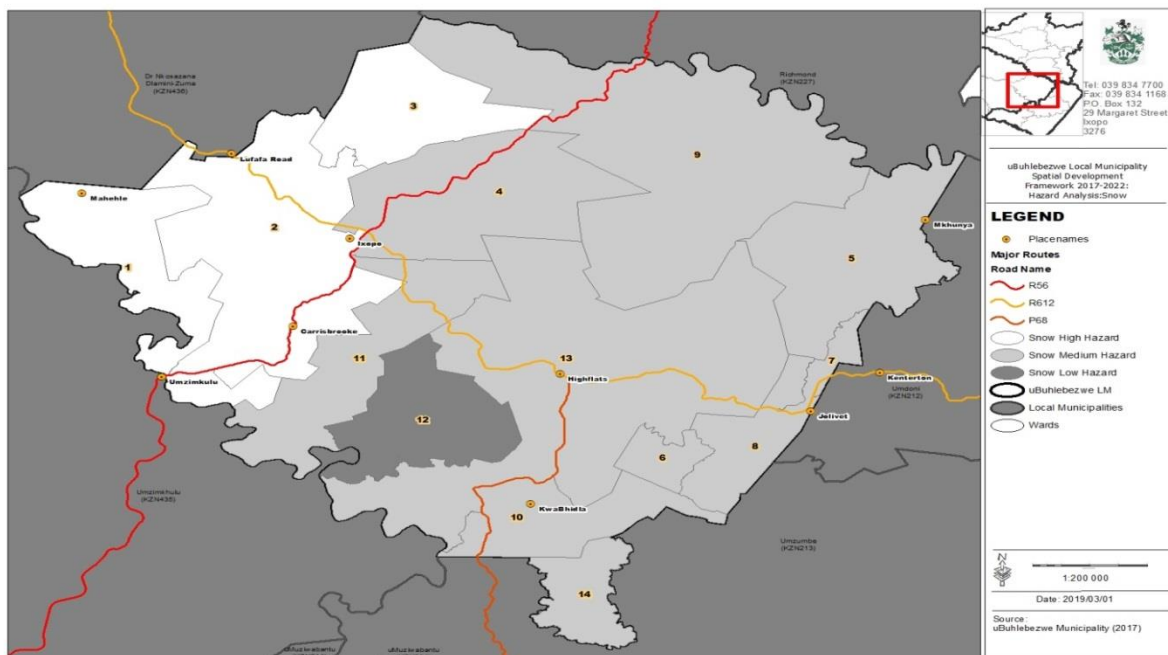


## Lightning Hazard

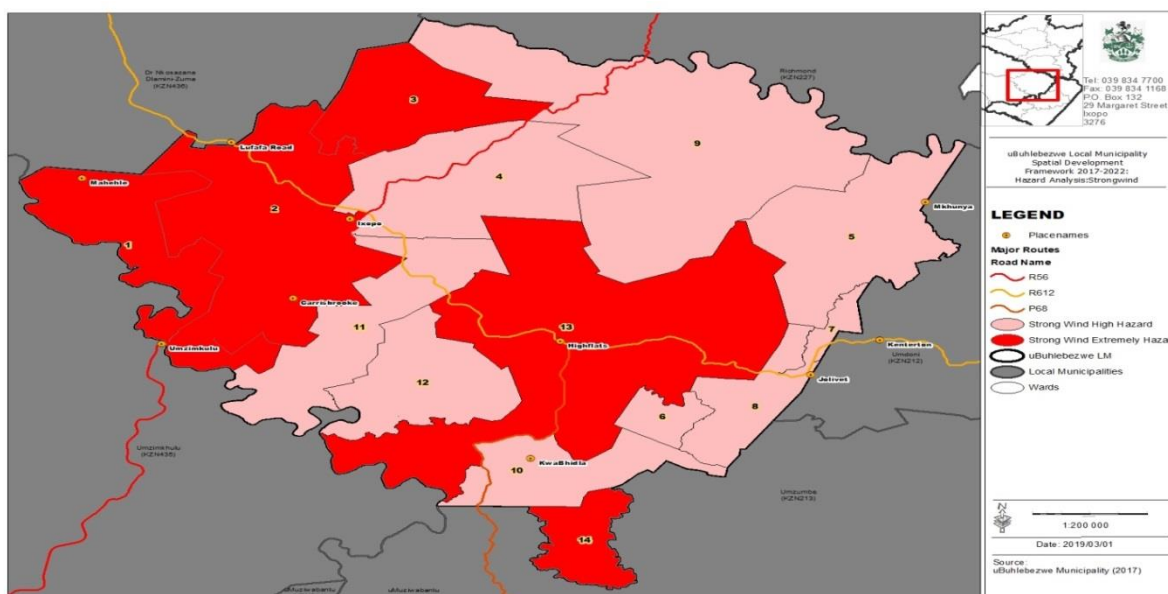


## Motor Vehicle Hazard

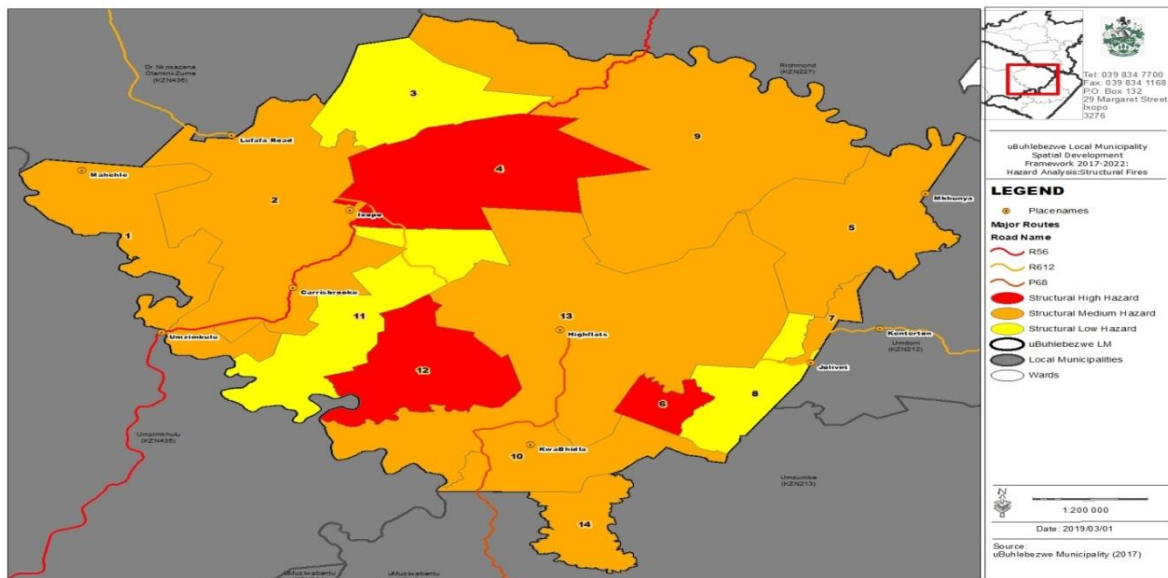




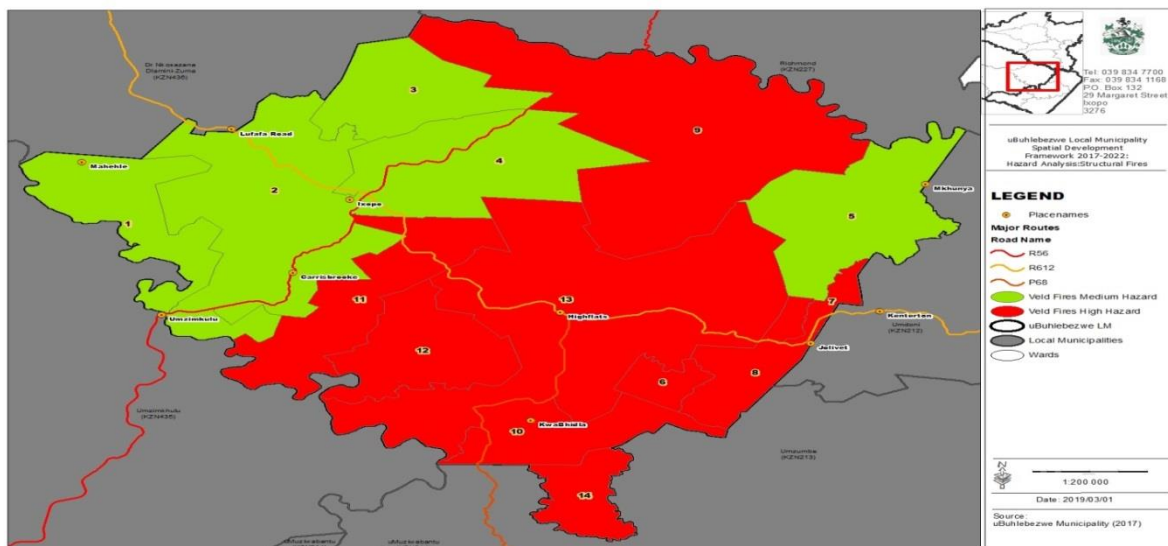
## Snow Hazard



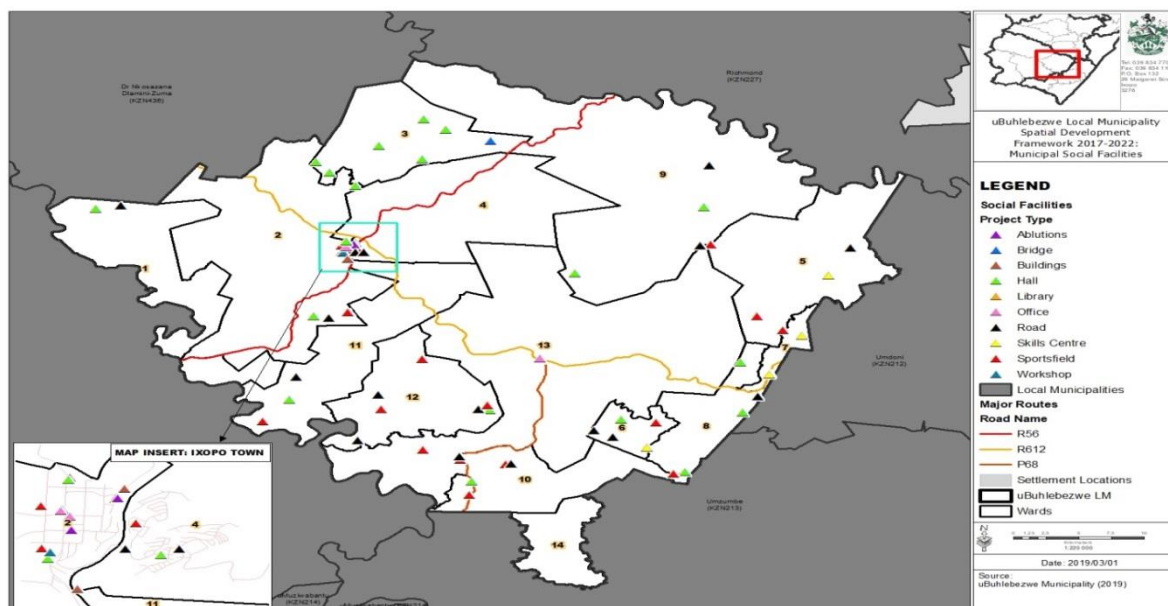
## Strong Wind Hazard



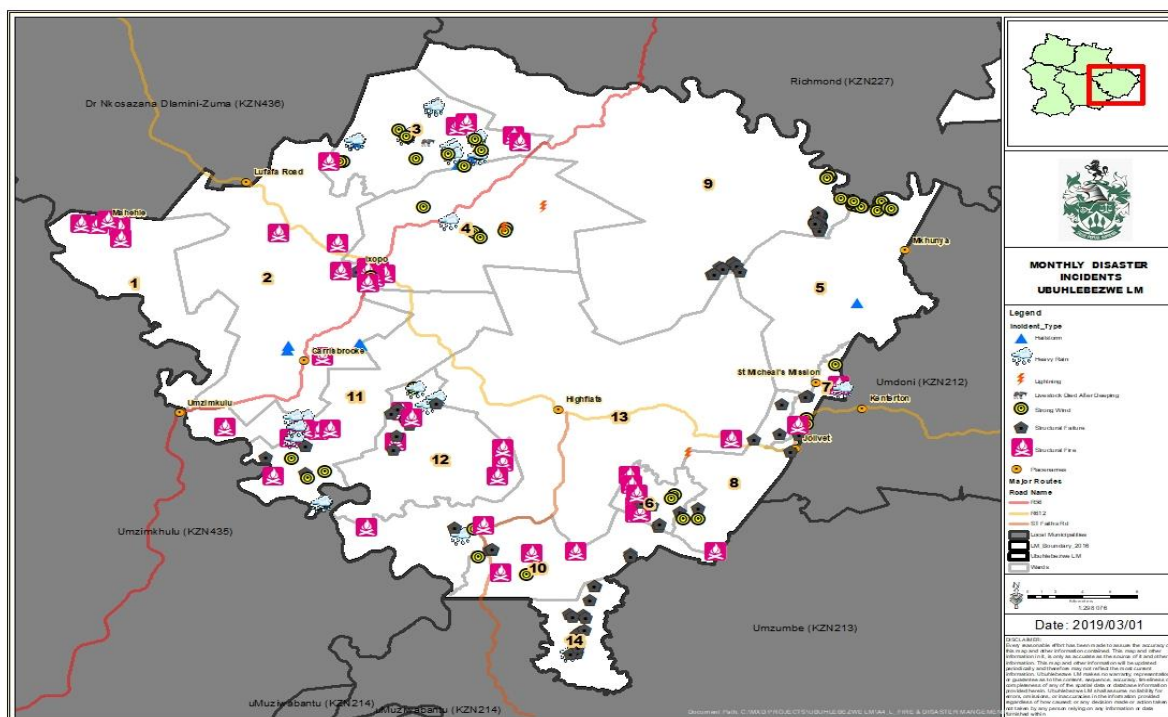
## Structural Fire Hazard



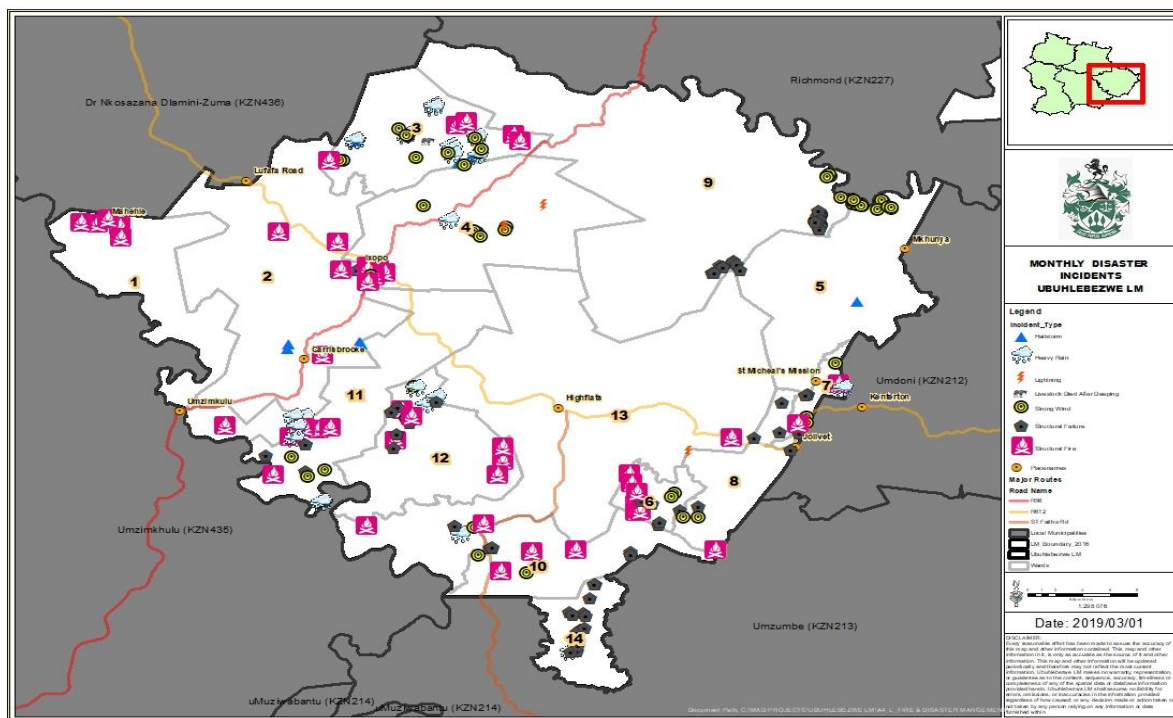
## Veld Fire hazard



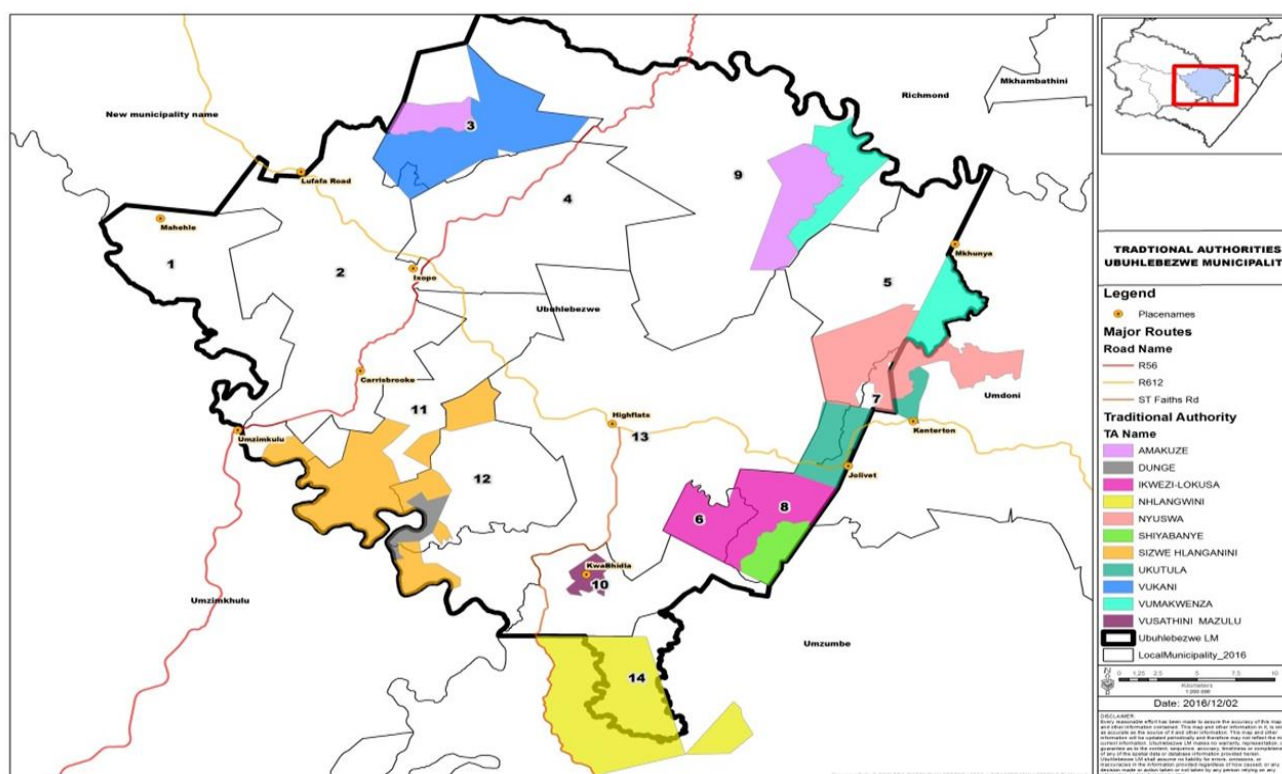
### Social Facilities (Halls and Skills Centre)



### Disaster Incident Mapping (Historical Data)

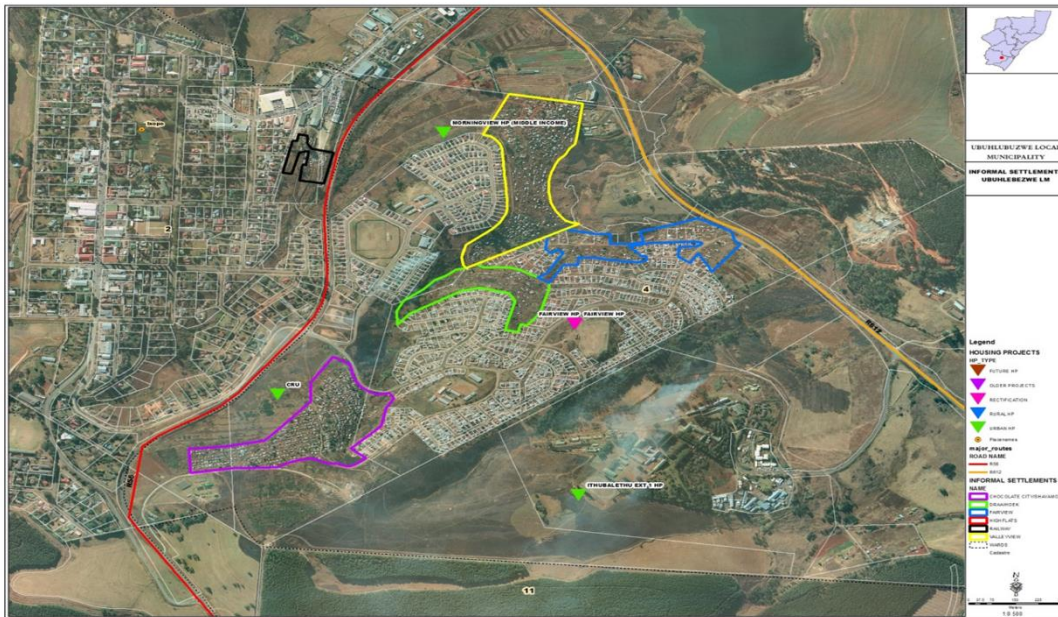


Disaster Incident Mapping (Historical Data)



Map showing location of traditional authorities



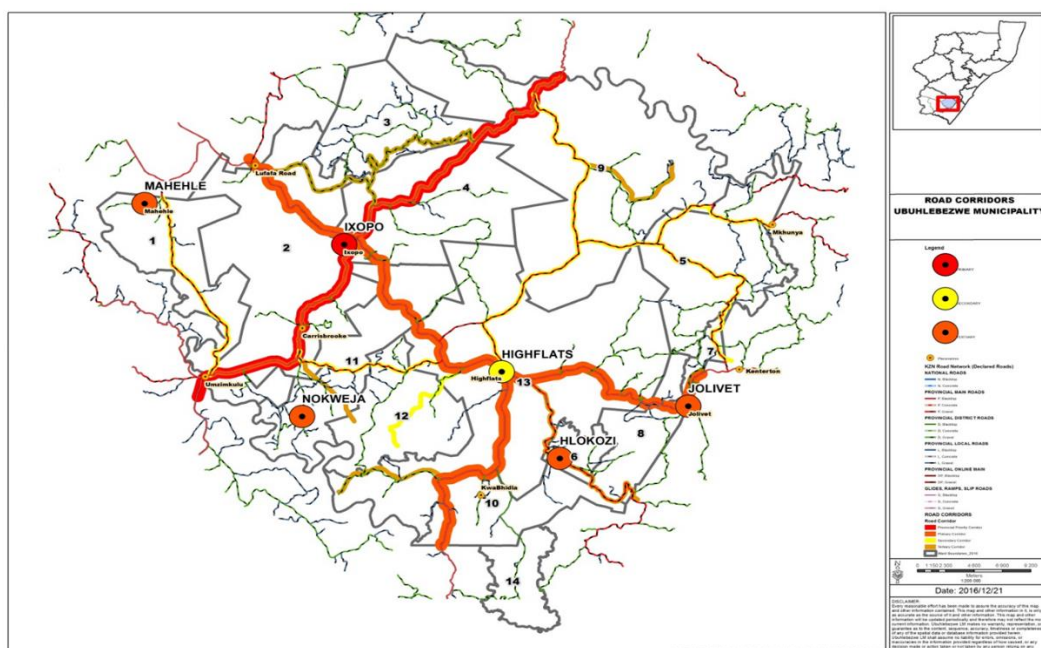


*Map of settlements pattern at Ixopo Town and surroundings*

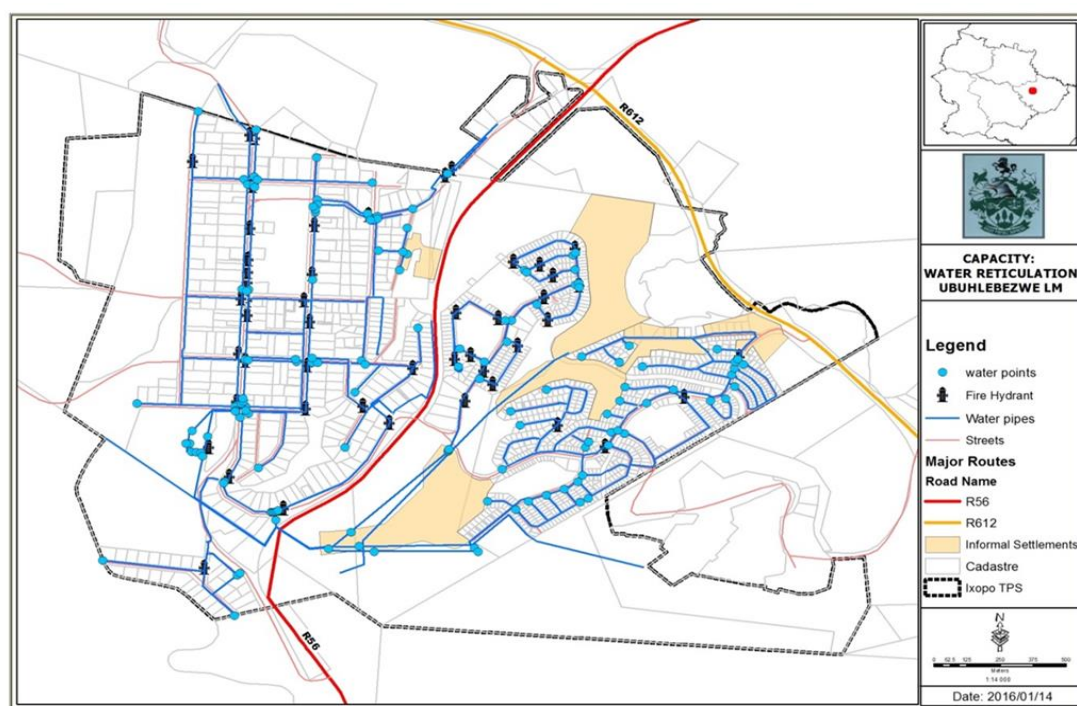


*Map showing current and future developments in High-flats*

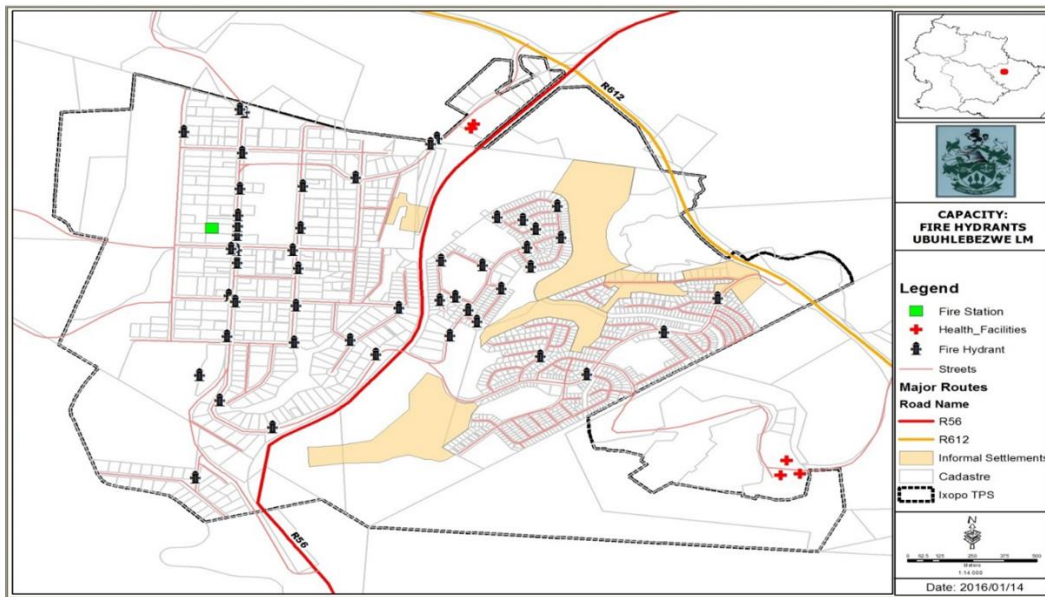




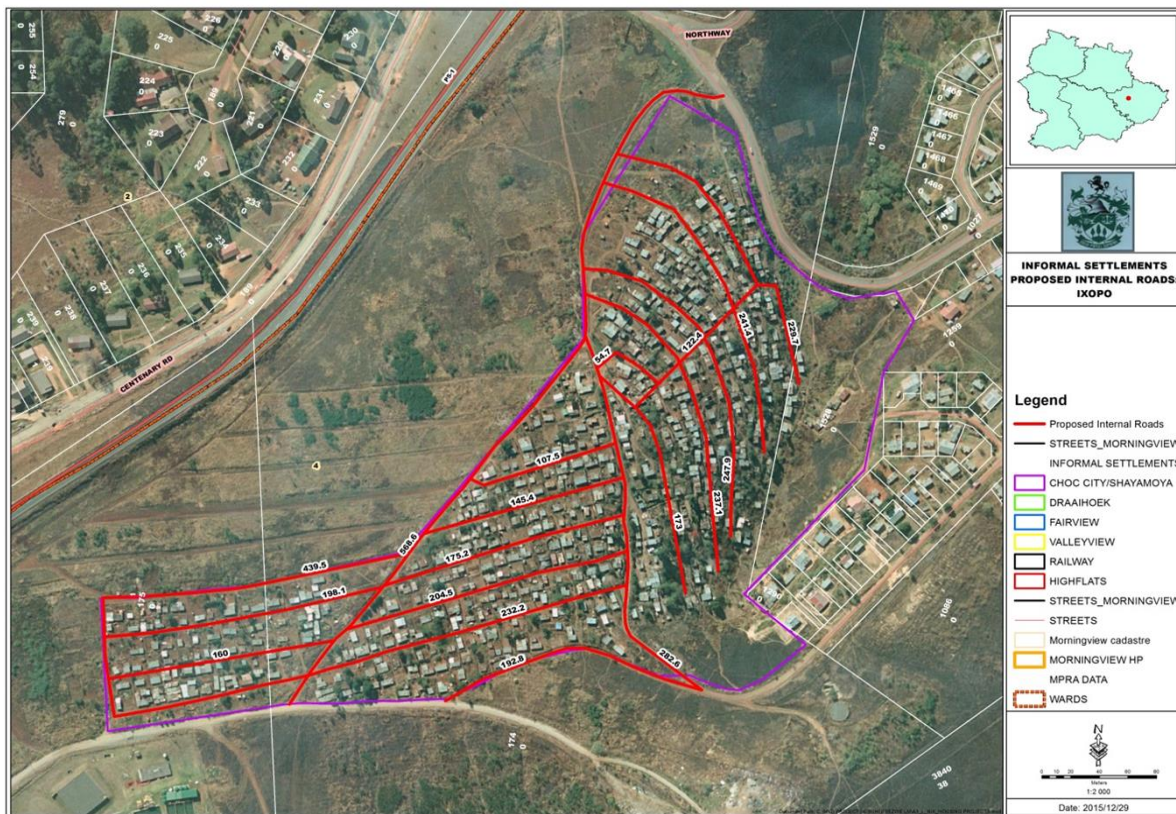
### *Map of uBuhlebezwe Road Corridor*



*Map showing Water Reticulation in Ixopo*



Map showing fire hydrants in Ixopo



City – Ideal Road Access

Chocolate



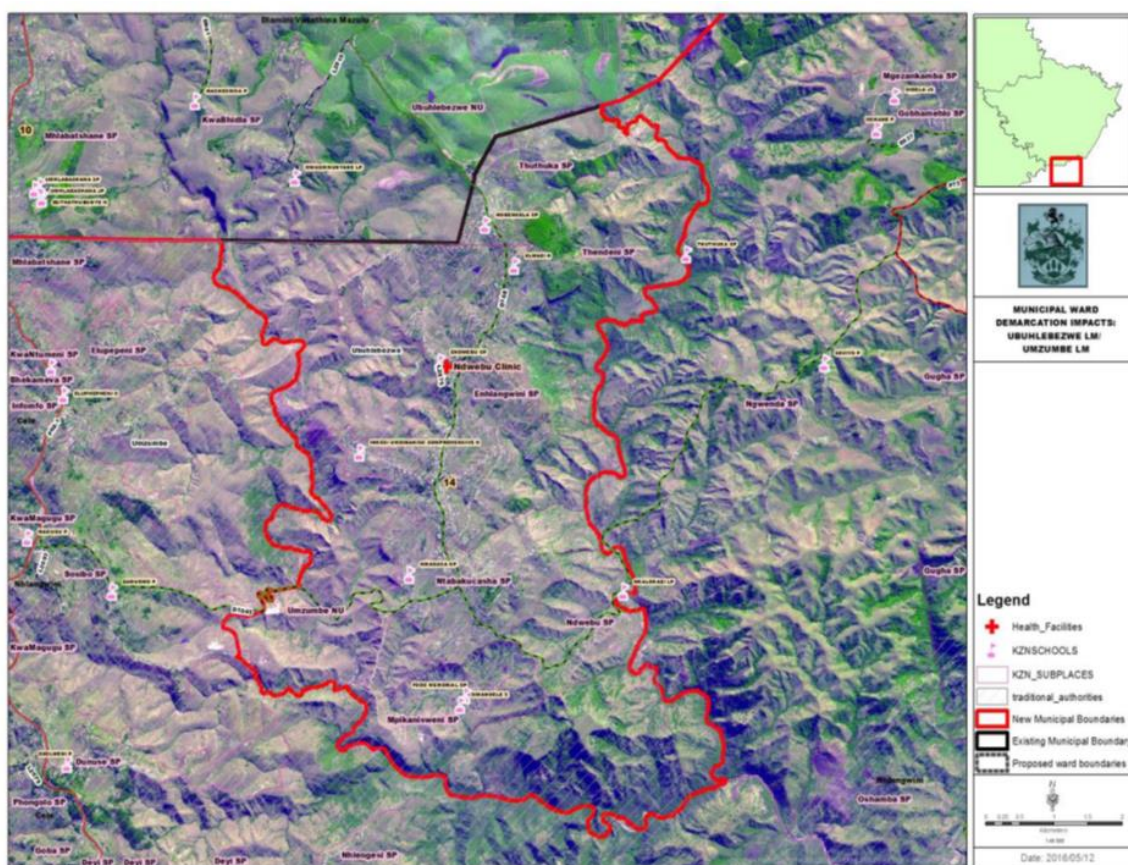


*Informal Settlements below Morningside*

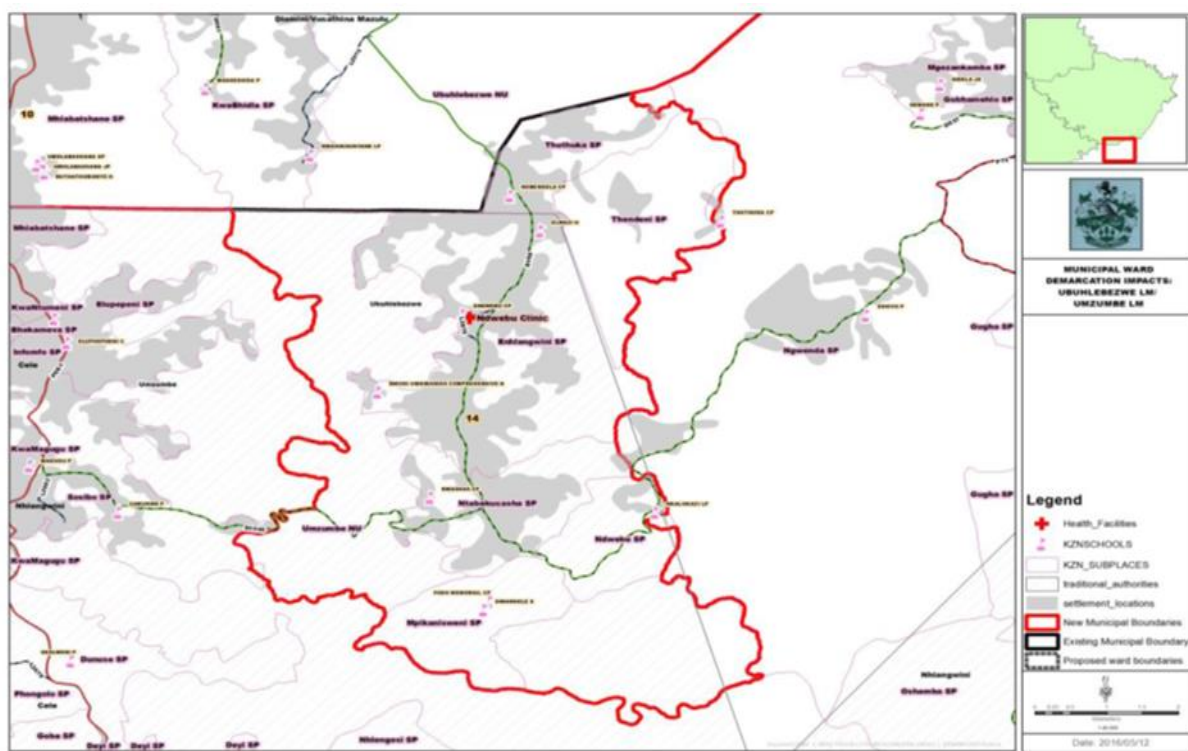


*Informal Settlements in Fairview*

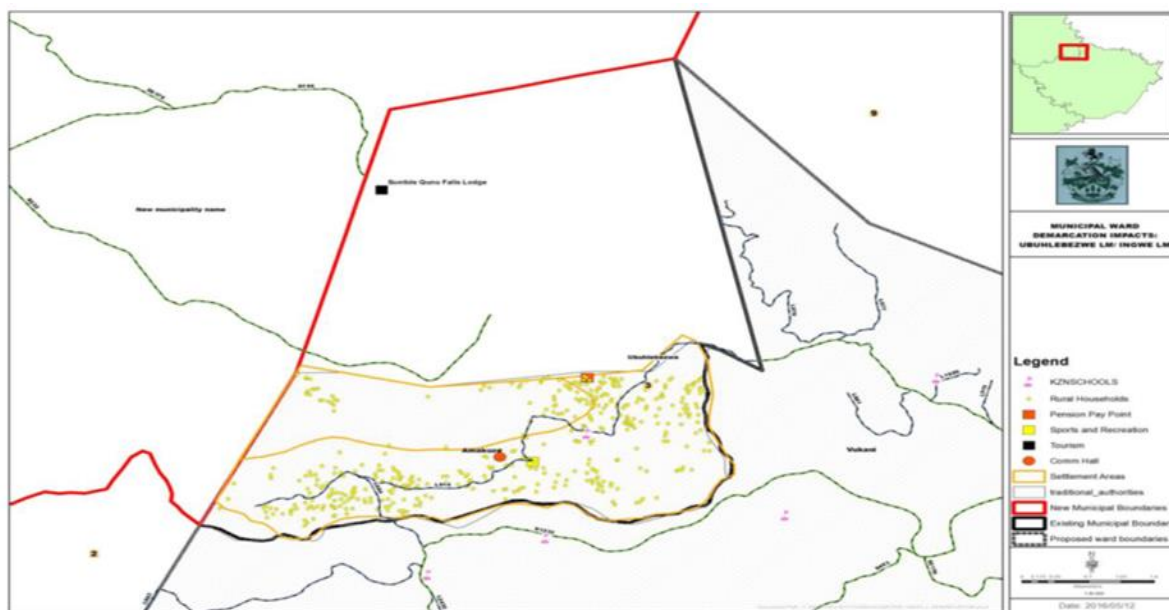




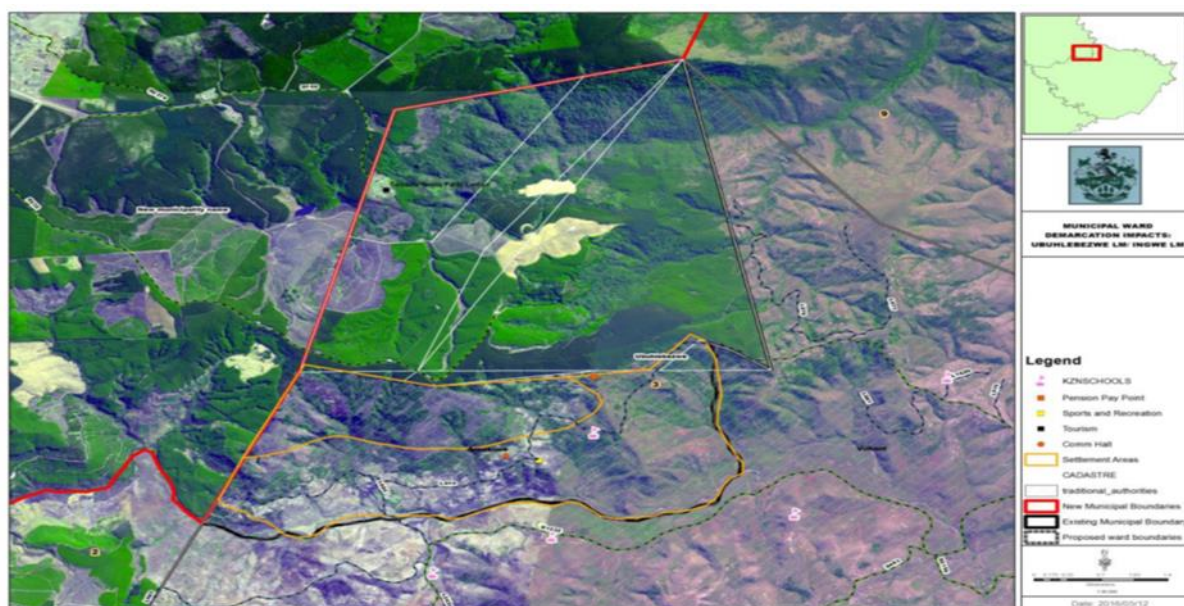
*Aerial Map of the portion acquired from Umzumbe LM*



### Topographical Map of the portion acquired from Umzumbe LM



Topographical Map of the portion acquired from NDZ LM



Aerial Map of the portion acquired from NDZ LM

## RISK REDUCTION PROJECTS/ PROGRAMMES

PROJECTS	QUANTITY
Fire safety inspections	180
Integrated awareness campaigns	4
Awareness campaigns at schools	302
Fire Hydrants Inspections	240
Knapsack Tanks	21
Fire Beaters	96
Emergency Simulations	4





**Integrated awareness campaign**



**Schools awareness campaigns**



***Fire safety inspection***

**Fire hydrant test**



**Fire Hydrant Inspection**

## **DISASTER INCIDENTS**

The municipality did not experience any disasters in this financial year that warranted a declaration of a disaster. Only disaster incidents were experienced ranging from heavy rainfall, wind and structural fires. With drought one has noticed that, the area is currently not out of the woods as yet although one has noticed that water restrictions are no more implemented in town, whilst water is still sent to areas with drought.

## **DISASTER INCIDENTS THAT OCCURRED DURING THE YEAR 2018/19**

<b>NO OF HUMAN INDUCED INCIDENTS</b>	<b>NO OF NATURAL INCIDENTS</b>
<b>38</b>	<b>126</b>

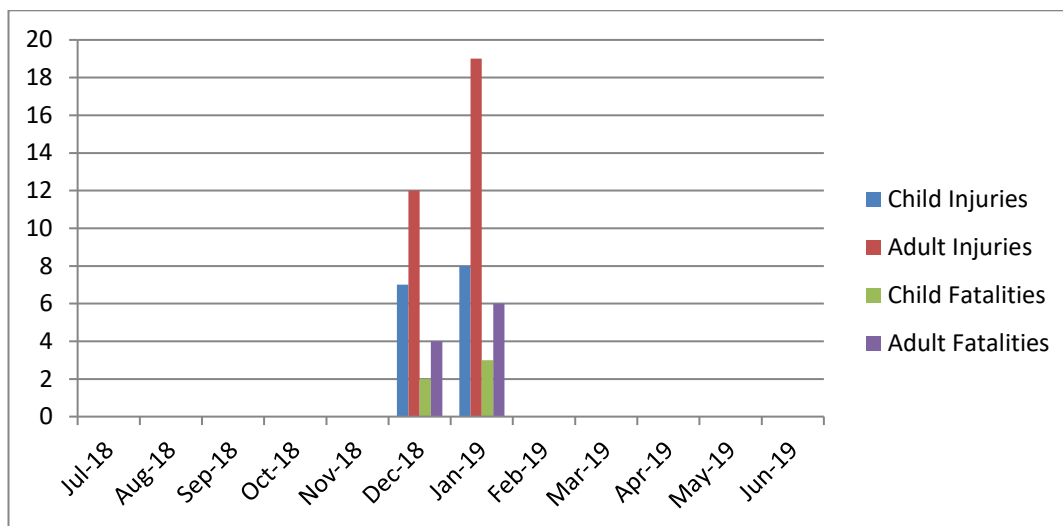
## MOTOR VEHICLE ACCIDENTS STATISTICS

MONTH	NO OF MVAs	INJURIES		FATALITIES	
		CHILDREN	ADULTS	CHILDREN	ADULTS
July 2018	2	0	3	0	2
August 2018	1	0	0	0	0
September 2018	1	0	3	0	7
October 2018	7	0	36	1	1
November 2018	0	0	0	0	0
December 2018	5	0	16	0	0
January 2019	5	2	7	0	0
February 2019	2	2	4	0	0
March 2019	1	0	2	0	0
April 2019	6	0	12	1	1
May 2019	3	0	4	0	0
June 2019	6	0	15	0	0
<b>TOTAL</b>	<b>39</b>	<b>4</b>	<b>102</b>	<b>2</b>	<b>11</b>

*illustrate number of MVAs injuries and fatalities*

MONTH	NO OF STRUCTURAL FIRES	INJURIES		FATALITIES	
		CHILDREN	ADULTS	CHILDREN	ADULTS
July 2018	4	0	0	0	0
Aug 2018	2	0	0	0	0
Sept 2018	3	0	0	0	0
Oct 2018	3	0	0	0	0
Nov 2018	3	0	0	0	0
Dec 2018	3	0	0	0	0
Jan 2019	3	0	0	0	0
Feb 2019	2	0	0	0	0
March 2019	4	0	0	0	0
April 2019	3	0	0	0	0
May 2019	3	0	0	0	0
June 2019	3	0	0	0	0
<b>TOTAL</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Annual structural Fires stats*



*Illustrate number of fire injuries and fatalities being zero*

#### OTHER DISASTER INCIDENTS (NATURAL)

MONTH	NAME OF INCIDENT	QUANTITY
July 2018	None	0
August 2018	Heavy Rain	1
September 2018	Heavy Wind	7
October 2018	Hail Storm	9
	Lightning	1
November 2018	Heavy Rain	2
	Hailstorm	1
December 2018	Heavy Rain	8
	Strong Wind	5
	Hail Storm	2
January 2019	Strong Wind	12
February 2019	Heavy Rain	9
	Strong wind	2
	Lightning	1
March 2019	Heavy Rain	1
April 2019	Lightning	1
	Heavy Rain	1
May 2019	Heavy Rain	69
June 2019	Heavy Rain	7

There are also two deep incidents with 27 cows dead from two families in ward 1 and 11 (one family had 14 cattle and the other had 13)





**House on fire**



***One of the houses destroyed by heavy rain***



*House on fire*



*House destroyed by heavy wind*





*House destroyed by heavy rain*



*House destroyed by heavy rain*

## TRAFFIC AND LICENCING UNITS

### STATUS OF THE TRAFFIC AND LICENSING CAPACITY IN THE MUNICIPALITY

In line with the National Road Traffic Act 1993 of 96 and Section 44 of Criminal Procedure Act 51/1977, which indicates that, *“local municipalities **may** establish a Traffic Station with Testing ground in consultation with the Provincial Department of Transport in accordance with the terms set out in a service level agreement between the two parties in alignment with the national norms and standards”*.

In complying with the above legislation, uBuhlebezwe municipality established its Traffic Unit with testing ground centre which is situated in number 10 High Street, Ixopo.

The Traffic Department unit is integrated with the examining of drivers Licences, examining of vehicles, learners license, Traffic services, Registering Authority and Public Transport section, and is within the Social Development Department in the municipality and its organogram is as follows:

DESIGNATION	NUMBER
Director Social Development	1
Manager Community Safety	1
Chief Traffic Officer	1
Superintended	0
Senior Traffic Officer	1
Traffic Officers and Wardens	8
Examiners of EDL and EOVS	3
<b>TOTAL</b>	<b>15</b>



## ACTIVITIES PERFORMED BY TRAFFIC OFFICERS DURING THE YEAR 2018/19



*Some of the Law Enforcement Vehicles*

During the execution of the planned activities Ubuhlebezwe Traffic Unit with other Law Enforcement Agencies aim to detect and prosecute all offenders by performing the following exercises:

- Speed timing exercise
- Execution and serving of warrants (physically)
- Drunken driving
- Conducting integrated road blocks
- Moving violations/overtaking unsafely
- Driver fitness
- Public Transport
- Seatbelts
- Unroadworthiness of motor vehicles

In 2018/19 Traffic Unit had written notices 2 749 000,00, charged 3 585 000,00 offenders, written 376 suspension notices, arrested 21 accused and revenue generated out of traffic fines collection was R173 442.00

## MOTOR VEHICLE ACCIDENTS STATISTICS



*The above picture depicts the integrated road blocks*

## CONSOLIDATED MOTOR VEHICLE ACCIDENTS OCCURRED DURING THE YEAR 2018/19

MONTH	NO OF MVAs	INJURIES		FATALITIES	
		CHILDREN	ADULTS	CHILDREN	ADULTS
July 2018	2	0	3	0	2
August 2018	1	0	0	0	0
September 2018	1	0	3	0	7
October 2018	7	0	36	1	1
November 2018	0	0	0	0	0
December 2018	5	0	16	0	0
January 2019	5	2	7	0	0
February 2019	2	2	4	0	0
March 2019	1	0	2	0	0
April 2019	6	0	12	1	1
May 2019	3	0	4	0	0
June 2019	6	0	15	0	0
<b>TOTAL</b>	<b>39</b>	<b>4</b>	<b>102</b>	<b>2</b>	<b>11</b>

*illustrate number of MVAs injuries and fatalities*

## MOTOR LICENCING/REGISTERING AUTHORITY SERVICES



### Motor Licensing Staff

Motor licensing Unit consist of three compliment number of staff, one Licencing Supervisor, one administration Clerk and one Cashier Clerk. The co-functions of Motor Licensing Staff are as follows:

- Renewal of motor vehicle licenses
- Registration of new vehicles.
- Process applications for duplicate registration certificates.
- Registration of used vehicles.
- De-registration of stolen and recovered vehicles.
- Registration of build-up vehicles.
- Registration of imported vehicles.
- Notifications of changes in respect vehicle particulars.
- Notifications in respect of change of registered own of title holder and deceased estates.
- Applications for introduction of persons, business and close corporations.

For 2018/19 financial year Registering Authority had generated revenue amount of R149733,47.

## TRAFFIC SERVICES AND ADMINISTRATION SECTION



*EDL Administration staff*

The Traffic Administration Clerical Staff is composed of seven staff and two Office Cleaners and their co-functions are as follows:

- Processing applications and issuing of drivers licences.
- Processing applications and issuing of learners licenses.
- Processing applications for PRDPs.
- Performing eye test duties.
- Conversions of driver cards.
- Issuing of temporary driver's licenses.
- Renewal of driver's licenses.

The Traffic Administration Clerical Staff had issued 5548 driver's licences and 1130 learner's licences. Revenue generated from driver's licences was 2280227 and revenue generated from learners' licences was R424640.



## MOTOR TESING CENTRE (VTS) SECTION



*Motor testing exercise*

The Vehicle Testing Centre consists of one Examiner of vehicles and one Pits Assistant, their daily tasks are as follows:

- Testing of roadworthiness from motor vehicles.
- Issuing of the Certificates of roadworthiness (COR).
- Checking defects from the Public Transport.
- Conducting the preliminary tests on motor vehicles.

The Vehicle Testing Centre Unit had tested 791 vehicles in 2018/2019 financial year and revenue generated was R272990.

## EXAMINING OF DRIVER'S LICENCES SECTION



*illustrates the examining of driver's licenses*

The driver's examining section is composed of three staff and their co-functions are as follows:

- Examining of driver's competences.
- Issuing driver's licenses.
- Issuing learners licenses.
- Examining Municipal new staff.
- Examining of learner's class.
- Examining of Municipal applicants for recruiting purposes.

## GRAND TOTAL OF REVENUE GENERATED BY COMMUNITY SAFETY DEPARTMENT IN 2018/19

The grand total of revenue generated by Community Safety Department was R4518912,77 in 2018/19, that grand total was generated from all Community Safety activities i.e driver's licences, learner's licences, vehicle examining, traffic fines and motor licensing.

## PUBLIC TRANSPORT SECTION



*Public transport rank facility*

The Public Transport section is being managed by Community Safety Manager in conjunction with the Province Department of Transport, co-ordinating these following tasks:

- Co-ordinate Public Transport activities i.e. rank facilities, route descriptions and operating licenses permit in conjunction with the Province DoT.
- Ensuring compliance of the National Land Transport Act 22 of 2000 to Public Transport Operators i.e. Taxis, Meter Taxis, Minibus Taxis and Bus Operators.
- Approve route description to the Public Transport Operators in order to obtain Operating License Permit from DOT.
- Issuing official letters that require documents to Department of Transport in order to issue Operating License Permit to Public Transport Operators that are operating within the jurisdiction area of Ubuhlebezwe Municipality.
- Maintaining peace, order and stability to Public Transport Operators.
- Liaise with Province DOT Public Transport Monitoring and Compliance Team.
- Liaise with Taxi Association from different Taxi Associations to ensure peace and stability in Taxi Industry.

## **THE NATIONAL DEPARTMENT OF TRANSPORT 2018/19 AUDIT FINDINGS**

National department of transport had conducted inspection on entirely operational of the Ubuhlebezwe Driving Licence Testing Centre (DLTC) and undertaken intensive revenue auditing on the 03<sup>th</sup> to the 05<sup>th</sup> of May 2019.

On the inspection, it was found that the Ubuhlebezwe Driving Licence Testing Centre complies with specifications in the manual of the Department “Maximum Requirements for Registration and Retention of Grading Driving Licence Testing Centre” published by the Minister by notice in the Government Gazette No 28446 of 7 April 2006.

On the auditing undertaken it was also found that no discrepancies, fraudulent or deficit identified on the revenue generated by Ubuhlebezwe DLTC.

### **INCUMBENTS EMPLOYED IN 2018/19**

Community Safety Unit has employed four incumbents to add on compliment number of staff, the additional of staff was for ensuring the quality service delivery and in enhancement of revenue.

### **TRAININGS UNDERTAKEN BY COMMUNITY SAFETY UNIT IN 2018/19**

Community Safety Unit had trained seven incumbents aligning with skills development, the training was extremely informative and educational, and it equipped the incumbents to be an instrumental tool and to be effective and efficient in performing their tasks assigned to them.



## CORPORATE SERVICES

### HUMAN RESOURCE SERVICES

## CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Municipal Systems Act 2000 Section 68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. The municipality implements the Workplace Skills Plan (WSP) to give expression to the Act

#### TRAININGS AS PER THE WORKPLACE SKILLS PLAN: 01 JULY 2018-30 JUNE 2019

Trainings	Attended By	Male	Female
1. Lease Agreement Development and Administration.	SR LUNDELL MC MBHELE	-	2
2. - Introduction to MS Excel.	M NTAKA N ZONDI S MOLOI M DLAMINI CS KUNENE CORPORATE TRAINEE SM NDEBELE K ZUMA P ZINCUME I HLONGWANA	3	8
3. - Fleet, Transport and Plant / Equipment Management.	SR LUNDELL M NTAKA K MOSHUBI M NGCOBO	1	3
4. - Office Cleaning and Maintenance.	B SHEZI N DLULISA R WILDEY P NGUBO B NGCONGO N MAZIBUKO N NGCOBO K MHLUNGU N MADUNA W TENZA	-	10
5.. - E-Records Management	S LUNDELL M MBHELE J NYANISA	-	3
6. - Front Desk Operations and Telephone etiquette.	T BIYASE L LUSWAZI	-	2

7. - Effective Access Control, Safety and Security.	B MNTUNGWA T BIYASE T MKHIZE T MKHIZE	3	1
8. - Property Management.	M MBHELE N ZONDI K MOSHUBI T Dlamini R Gopal	2	3
9. - English Communication	P MSANI M NGCOBO NP ZUKE N CHEMANE A BEST S MOLOI M DLAMINI CORPORATE TRAINEE N MASONDO N ZONDI	5	4
10. - Online Leave System.	M NGCOBO P MSANI NP ZUKE N MOKOENA S CELE N NGCONGO	2	4
11. - Best Practice Payroll and Salary Admin, Legislation Compliance 2018.	M NGCOBO P MSANI NP ZUKE N MOKOENA S CELE N NGCONGO	2	4
12. - Firearm Shooting.	S NZUZA M MCHUNU S XABA M NINDANE S DLAMINI	3	-
13. – EDL GRADE B	M NSINDANE S DLAMINI	2	-
14. - Fire Instructor 1.	S MTHEMBU M SITHOLE B NDLOVU T MBATHA M MSOMI C MAPHANGA L KHUMALO N MJWARA M MNGONYAMA	9	-
15. - Fire Fighter 2, Hazmat Operations.	S MTHEMBU	1	-
16. - Server Infrastructure.	S SEPTEMBER S KHUMALO	1	1

	<b>JUNIOR NETWORK ADMINISTRATOR (VACANT)</b>		
<b>17. - InDesign Core and Expert.</b>	<b>S KHUMALO M DLADLA</b>	<b>2</b>	<b>-</b>
<b>18 – Sustainable Urban Land Use Planning</b>	<b>Z MAZIBUKO M GEBASHE</b>	<b>1</b>	<b>1</b>
<b>19. - Basic Training in Road Marking and Road Signs.</b>	<b>D MORENG Z MEMELA S MTSHALI E FUNEKA S MNGOMA</b>	<b>5</b>	<b>-</b>
<b>20 - Advanced Report Writing.</b>	<b>ALL PERSONNAL ASSISTANTS</b>		<b>6</b>
<b>21. - TLB Competency Certificate.</b>	<b>S NYANISA</b>	<b>1</b>	<b>-</b>
<b>22. – Staff Management</b>	<b>ALL MANAGERS,SUPERVISORS AND FOREMAN</b>	<b>10</b>	<b>10</b>
<b>23. - Advanced Project Management.</b>	<b>B MJWARA S MKHWANAZI S NYIDE S MBUTHO M ZULU M DLAMINI K ZUMA S NYANISA</b>	<b>7</b>	<b>1</b>
<b>24. – Trade Test Plumbing</b>	<b>T MEMELA S NJILO</b>	<b>2</b>	<b>-</b>
<b>25. - Occupational Health and Safety.</b>	<b>SM NDEBELE S NYIDE S MBUTHO M ZULU N ZUNGU Z MEMELA S NYANISA B MJWARA E FUNEKA</b>	<b>8</b>	<b>1</b>
<b>26. - MSCOA Training.</b>	<b>P ZINCUME B MBONGWE I HLONGWANA C MNGUNI T MATHANDA P MPANZA A MGILANE N MTHEMBU N SITHOLE M MPUMGOSE Z RULUMENI A NGUBO N TSHAZI</b>	<b>4</b>	<b>11</b>

	M MBATHA N KHUMALO		
27. - Customer Care.	M MNCWABE N MASONDO N ZONDI C KUNENE M DLAMINI N MBASA Z DLAMINI N CHILIZA	-	8
28. - Credit Control and Debt Collection.	N MTHEMBU B MBONGWE M MBATHA	-	3
29.- Writing of Tender Documents	LOCAL CONTRACTORS	5	5
30.- Plumbing	UNEMPLOYED YOUTH	14	14
31.- Public Participation in Local Governance	NEW WARD COMMITTEES	70	53
32.- Leadership and Conflict Management	ALL COUNCILLORS	18	9
33.- Community Diversity	OLD WARD COMMITTEES	11	4
34. National Certificate : Emergency Supervision: Fire and Rescue Operations	UNEMPLOYED YOUTH	14	14
	EMPLOYED	15	6
35.-ODETDP	EMPLOYED	7	7
36.-EDL GRADE A	S NZUZA M MCHUNU S XABA	3	-
37.-IT Governance and IT Services Management	U DUKADA	1	-
38.-Strategic Planning and Advanced Monitoring and Evaluation	S SIKHAKHANE Z MBADU M DLADLA IDP/PMS INTERN	2	3
39.-Internal Audit Technician Programme	N CLOCK A DLAMINI S NDYEBO	1	2
40.-Bank Reconciliation	N KHUMALO M MPUNGOSE M NTSENGANE	2	1



## EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEE TOTALS, TURNOVER AND VACANCIES			
Vacancy rate 2018/2019			
Designation	Total approved posts	Variances(total time that vacancies exist using fulltime equivalent) no.	Variances (as a proportion of total posts in each category) %
Municipal Manager	01	None	None
CFO	01	None	None
Other S57 Managers(excluding finance posts)	03	None	None
Other S57 Managers(Finance posts)	none	None	None
Municipal Police			
Fire Fighters	15	None	None
Senior management: levels 13-15 (excluding finance posts)	03	None	None
Senior management: levels 13-15 (finance posts)	04	None	None
Highly skilled supervision: levels 9-12 (excluding finance posts)	none	None	None
Highly skilled supervision: levels 9-12 (excluding finance posts)	none	None	None

## TURNOVER RATE

TURNOVER RATE			
Details	Total appointments as of beginning of financial year no.	Termination during the financial year no.	Turnover rate
2016/17	24	16	67%
2017/18	26	25	96%
2018/19	24	23	95%

## COMMENT ON VACANCIES AND TURNOVER:

The municipality has a turnover of 95%. Positions are filled as people resign as a result there is a small vacancy rate. The positions of Municipal Manager, Director of Social Development, Director Corporate Service and Director Infrastructure Planning and Development are filled while the recruitment processes in respect of the positions of the Chief Financial Officer are at an advanced stage. All sections 54 and 57 positions will be filled by the end of September 2019.

## MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The municipality conducts personnel administration within the framework of the Collective Agreements , Basic Condition of Employment Act, Labour Relations Act and Equity Act, to mention but a few. Furthermore, the municipality has developed and adopted policies through which personnel administration is conducted.

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	100	N/A	Inbuilt in all recruitment related policies
2	Attraction and Retention	100	100	06/06/2019
3	Code of Conduct for employees	100	0	22/10/2009
4	Delegation, Authorisation & Responsibility	100	100	06/06/2019
5	Disciplinary Code and Procedures	100	100	06/06/2019
6	Essential Services	100	100	06/06/2019
7	Employee Assistance/Wellness	100	100	06/06/2019
8	Employment Equity	0	0	Policy(06/06/2019)
9	Exit Management	0	0	Resignation (06/06/2019)
10	Grievance Procedures	100	100	06/06/2019
11	HIV/AIDS	100	100	06/06/2019
12	Human Resource and Development	100	100	WSP(April 2019), Training & Succession(06/06/2019)
13	Information Technology	100	100	06/06/2019
14	Job Evaluation	0	0	Salga Mandate Function
15	Leave	100	100	06/06/2019

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
16	Occupational Health and Safety	100	100	06/06/2019
17	Official Housing	100	100	04/12/2014
18	Official Journeys	100	100	04/12/2014
19	Official transport to attend Funerals	100	100	06/06/2019
20	Official Working Hours and Overtime	100	100	06/06/2019
21	Organisational Rights	0	0	As per LRA
22	Payroll Deductions	0	0	Salga
23	Performance Management and Development	0	0	
24	Recruitment, Selection and Appointment	100	100	06/06/2019
25	Remuneration Scales and Allowances	40	40	Cellphone Allowance Salary Scales by Bargaining Council
26	Resettlement	0	0	04/12/2014
27	Sexual Harassment	100	100	06/06/2019
28	Skills Development	0	0	WSP(April 2019)
29	Smoking	100	100	06/06/2019
30	Special Skills	0	0	
31	Working Organisation	0	0	Organogram
32	Uniforms and Protective Clothing	100	100	06/06/2019

All HR policies were developed, reviewed and adopted by council for 2019/20 financial year.

## INJURIES, SICKNESS AND SUSPENSIONS

INJURIES, SICKNESS AND SUSPENSIONS					
Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees Using sick leave	Average injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	60	5	8.33%	12	60

<b>INJURIES, SICKNESS AND SUSPENSIONS</b>					
<b>Number and Cost of Injuries on Duty</b>					
<b>Type of injury</b>	<b>Injury Leave Taken</b>	<b>Employees using injury leave</b>	<b>Proportion employees Using sick leave</b>	<b>Average injury Leave per employee</b>	<b>Total Estimated Cost</b>
	<b>Days</b>	<b>No.</b>	<b>%</b>	<b>Days</b>	<b>R'000</b>
Temporary total disablement					
Permanent disablement					
Fatal					
Total	60	5	8.33%	12	60

#### **COMMENT ON INJURY AND SICK LEAVE:**

There was no major injury for 2018/ 2019.

Sick leave is managed in terms of the policy and the Basic Conditions of Employment Act.

<b>Number of days and Cost of Sick Leave (excluding injuries on duty)</b>						
<b>Designations</b>	<b>Total Sick Leave</b>	<b>Proportion of sick leave Without Medical Certification</b>	<b>Employees using sick leave</b>	<b>Total employees in post*</b>	<b>*Average sick leave per employees</b>	<b>Estimated cost</b>
	<b>Days</b>	<b>%</b>	<b>No.</b>	<b>No.</b>	<b>Days</b>	<b>R'000</b>
Lower skilled (Levels 1-2)	135	0	49	66	5.2	42089.40
Skilled (Level 3-5)	91	0	9	13	7	184015.44
Highly skilled production (Level 6-8)	501	0	62	73	6.9	246165.40
Highly skilled supervision (Levels 13-15)	290	0	36	46	6.3	355140.24
Senior management (Levels 13-15)	69	0	13	14	4.9	103428.05
MM and S57	13	0	3	3	4.3	53520.72
Total	1309	0	172	215	34.6	984359.25



## NUMBER AND PERIOD OF SUSPENSIONS

One section 57 Manager (CFO) was suspended for three months during 2018/2019. She resigned amid disciplinary hearing on 23 May 2019.

## DISCIPLINARY ACTIONS TAKEN ON CASES OF FINANCIAL MISCONDUCT

None during 2018/2019 Financial Year.

## PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Gender	Beneficiary profile			
		Total number of employees in group	Number of beneficiaries		
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 1-2)	Female				
	Male				
Highly skilled production (Levels 6-8)	Female				
	Male				
Highly skilled supervision (Levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female	2	2		
	Male	1	1		
MM and S57	Female				
	Male	1	1		
Total		3	3		

## **INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

### **UPDATE ON REVIEWED POLICIES:**

The following policies were last reviewed at the policy strategic plan on the 14 December 2018:

- ICT Operating System Security
- ICT Security Controls
- Service Level Agreement

### **PROGRESS ON WORK WITH SALGA ICT.**

SALGA reviewed the units Policies and gave positive feedback and will be reviewing the new IT strategy once completed.

### **FUTURE PLANS**

The major plans of the IT Unit are as follows:

- Virtualising the Municipalities environment and setting up DR (Disaster Recovery) site for IT.
- Redrafting and implementing the ICT units Policies, Governances Specialists, migrating to Office 365 which is the latest mailbox.
- Upgrading the Municipal Financial Management System to be MSCOA compliant and to transact efficiently and effectively on MSCOA with no issues and to meet the national treasury requirements.

### **ANY NEW CHALLENGES ON ICT SOLUTIONS**

Telecommunications networks still remains challenge in the outskirts of Ixopo as well as in all the Ubuhlebezwe Municipality wards. Communication has been made with the telecommunications service providers to assist in improving the network in the aforementioned arears and plans are in place to carry the tasks.

### **UPDATE ON TELECOMMUNICATIONS**

The Municipality has already approved two wayleaves for fibre implementation in Ixopo town which will boost our telecommunications network significantly.

### **KEY FINDINGS BY AG**

- IT Strategic Plan incomplete
- IT Security Policy does not meet minimum requirements
- User access policy does not meet minimum requirements
- Program Change Policy does not meet minimum requirements
- Disaster Recovery Plan does not meet minimum requirements
- No formal Change Request form done for upgrade of SAMRAS

## ADMINISTRATION

The Ubuhlebezwe Municipality is supported by a Committee System, with Portfolio Committees. The Municipality has multi-party Portfolio Committees, being, the Administration, Human Resources and Finance; Community and Social Development; Planning and Infrastructure Committees. The aforementioned committees assist the Executive Committee in policy development and monitoring to accelerate service delivery, as well as the oversight of strategic programmes and projects.

### COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

#### COUNCIL:

DATES OF SCHEDULED MEETINGS	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	(%)
	18 <sup>th</sup> July 2018	24/27	89
26 <sup>th</sup> July 2018		21/27	78
	5 <sup>th</sup> September 2018	20/27	74
20 <sup>th</sup> September 2018		23/27	85
	7 <sup>th</sup> November 2018	24/27	89
13 <sup>th</sup> December 2018		25/27	93
24 <sup>th</sup> January 2019		26/27	96
21 <sup>st</sup> February 2019		21/27	78
28 <sup>th</sup> March 2019		23/27	85
24 <sup>th</sup> April 2019		19/27	70
23 <sup>rd</sup> May 2019		24/27	89
	6 <sup>th</sup> June 2019	20/27	74
<b>Overall attendance for 2018/2019 Financial Year</b>			<b>83</b>

**EXECUTIVE COMMITTEE:**

<b>DATES OF SCHEDULED MEETINGS</b>	<b>DATES OF SPECIAL MEETINGS HELD</b>	<b>ATTENDANCE</b>	<b>(%)</b>
17 <sup>th</sup> July 2018		4/5	80
4 <sup>th</sup> September 2018		4/5	80
27 <sup>th</sup> November 2018		4/5	80
15 <sup>th</sup> January 2019		4/5	80
	15 <sup>th</sup> February 2019	4/5	80
12 <sup>th</sup> March 2019		4/5	80
14 <sup>th</sup> May 2019		5/5	100
<b>Overall attendance for 2018/2019 Financial Year</b>			<b>83</b>

**FINANCE COMMITTEE:**

<b>DATES OF SCHEDULED MEETINGS</b>	<b>DATES OF SPECIAL MEETINGS</b>	<b>ATTENDANCE</b>	<b>(%)</b>
11 <sup>th</sup> July 2018		3/4	75
14 <sup>th</sup> August 2018		4/4	100
13 <sup>th</sup> September 2018		4/4	100
11 <sup>th</sup> October 2018		3/4	75
13 <sup>th</sup> November 2018		3/4	75
11 <sup>th</sup> December 2018		4/4	100
10 <sup>th</sup> January 2019		4/4	100
14 <sup>th</sup> February 2019		4/4	100
14 <sup>th</sup> March 2019		4/4	100
11 <sup>th</sup> April 2019		4/4	100
14 <sup>th</sup> May 2019		4/4	100
13 <sup>th</sup> June 2019		4/4	100
<b>Overall attendance for 2018/2019 Financial Year</b>			<b>94</b>



**ADMIN & HUMAN RESOURCES PORTFOLIO COMMITTEE:**

<b>DATES OF SCHEDULED MEETINGS</b>	<b>DATES OF SPECIAL MEETINGS HELD</b>	<b>ATTENDANCE</b>	<b>%</b>
23 <sup>rd</sup> August 2018		4/6	67
6 <sup>th</sup> November 2018		5/6	83
5 <sup>th</sup> February 2019		4/6	67
9 <sup>th</sup> April 2019		4/6	67
18 <sup>th</sup> June 2019		4/6	67
<b>Overall attendance for 2018/2019 Financial Year</b>			<b>70</b>

**SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE:**

<b>DATES OF SCHEDULED MEETINGS</b>	<b>DATES OF SPECIAL MEETINGS HELD</b>	<b>ATTENDANCE</b>	<b>%</b>
22 <sup>nd</sup> August 2018		5/6	83
7 <sup>th</sup> November 2018		6/6	100
6 <sup>th</sup> February 2019		5/6	83
10 <sup>th</sup> April 2019		5/6	83
19 <sup>th</sup> June 2019		4/6	67
<b>Overall attendance for 2018/2019 Financial Year</b>			<b>83</b>

**INFRASTRUCTURE, PLANNING & DEVELOPMENT PORTFOLIO COMMITTEE:**

<b>DATES OF SCHEDULED MEETINGS</b>	<b>ATTENDANCE</b>	<b>%</b>
27 <sup>th</sup> August 2018	6/6	100
8 <sup>th</sup> November 2018	5/6	83
7 <sup>th</sup> February 2019	6/6	100
15 <sup>th</sup> April 2019	5/6	83
20 <sup>th</sup> June 2019	5/6	83
<b>Overall attendance for 2018/2019 Financial Year</b>		<b>90</b>

**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE:**

<b>DATES OF SCHEDULED MEETINGS</b>	<b>DATES OF SPECIAL MEETINGS HELD</b>	<b>ATTENDANCE</b>	<b>%</b>
18 <sup>th</sup> July 2018		Did not Sit	0
17 <sup>th</sup> October 2018		4/6	67
	15 <sup>th</sup> November 2018	4/6	67
13 <sup>th</sup> February 2019		4/6	67
	18 <sup>th</sup> March 2019	5/6	83
17 <sup>th</sup> April 2019		Did not Sit	0
	14 <sup>th</sup> June 2019	5/6	83
<b>Overall attendance for 2018/2019 Financial Year</b>			<b>73</b>

**LOCAL LABOUR FORUM:**

<b>DATES OF LOCAL LABOUR FORUM MEETINGS HELD</b>	<b>DATES OF SPECIAL MEETINGS HELD</b>	<b>ATTENDANCE</b>	<b>%</b>
20 <sup>th</sup> July 2018		Did not sit	0
28 <sup>th</sup> September 2018		Did not sit	0
2 <sup>nd</sup> November 2018		1/2	50
25 <sup>th</sup> January 2019		2/2	100
29 <sup>th</sup> March 2019		2/2	100
24 <sup>th</sup> May 2019		Did not sit	0
<b>Overall attendance for 2018/2019 Financial Year</b>			<b>83</b>

**PERFORMANCE OF COMMITTEES FOR 2018/2019 FINANCIAL YEAR**

<b>COMMITTEE</b>	<b>SCHEDULED MEETINGS</b>	<b>SPECIAL MEETINGS</b>	<b>SCHEDULED MEETINGS THAT DID NOT SIT</b>	<b>TOTAL MEETINGS HELD</b>	<b>%</b>
Council	8	4	0	12	150
Executive Committee	6	1	0	7	117
Finance Committee	12	0	0	12	100
Administration and Human Resources Portfolio	5	0	0	5	100
Social Development Portfolio	5	0	0	5	100
Infrastructure, Planning and Development Portfolio	5	0	0	5	100
Municipal Public Accounts	4	3	1	7	175
Local Labour Forum	6	0	3	3	50

## COMMITTEES AND COMMITTEE PURPOSES :

The Ubuhlebezwe Municipality is supported by a Committee System, with Portfolio Committees. The Municipality has multi-party Portfolio Committees, being, the Administration, Human Resources and Finance; Community and Social Development; Planning and Infrastructure Committees. The aforementioned committees assist the Executive Committee in policy development and monitoring to accelerate service delivery, as well as the oversight of strategic programmes and projects.

COMMITTEES (OTHER THAN EXCO) AND PURPOSES OF COMMITTEES	
MUNICIPAL COMMITTEES	PURPOSE OF THE COMMITTEE
<b>FINANCE</b>	<p>The Finance Committee is responsible for the Management of :</p> <ul style="list-style-type: none"><li>→ Financial Administration of all Grants</li><li>→ Tax, Levies etc</li><li>→ Income</li><li>→ Debtor Management</li><li>→ Expenditure</li><li>→ Budget</li><li>→ Payroll</li><li>→ Insurance</li><li>→ Loans and Investments</li><li>→ Cash Flow</li><li>→ Sourcing Management</li><li>→ Procurement- Supply Chain Management</li><li>→ Contracts</li><li>→ Project Management</li><li>→ Assets Management</li></ul>
<b>ADMINISTRATION AND HUMAN RESOURCES</b>	<p>The Administration, and Human Resources Portfolio Committee's function is to oversee the following within the Municipality</p> <ul style="list-style-type: none"><li>→ Provide Administrative and Secretarial functions</li></ul>

	<ul style="list-style-type: none"> <li>→ Council and Councillor Support</li> <li>→ Policies and Procedures</li> <li>→ Records Management</li> <li>→ Municipal Building Management</li> <li>→ Capacity Building</li> <li>→ Human Resources</li> <li>→ Occupational Health and Safety</li> <li>→ Information Communications and Technology</li> <li>→ Legal</li> <li>→ Security</li> <li>→ Fleet</li> </ul>
<b>SOCIAL DEVELOPMENT PORTFOLIO</b>	<p>The Social Development Portfolio Committee is responsible for Management of the following:</p> <ul style="list-style-type: none"> <li>→ LED &amp; Tourism</li> <li>→ Passenger Transport</li> <li>→ Cemeteries</li> <li>→ Parks, Gardens and Recreation</li> <li>→ Disaster Management</li> <li>→ Community and Safety Services</li> <li>→ Environment Management</li> <li>→ Fresh Produce and Markets</li> <li>→ Public Participation</li> <li>→ Business Planning and Licenses</li> <li>→ Sports, Youth, Arts and Culture, Gender</li> <li>→ Libraries</li> <li>→ Community Development</li> <li>→ Refuse Removal</li> <li>→ Solid Waste Sites</li> </ul>
<b>PLANNING, INFRASTRUCTURE AND DEVELOPMENT PORTFOLIO</b>	<p>The Planning, Infrastructure and Development Portfolio Committee's function is to oversee the following within the Municipality ;</p> <ul style="list-style-type: none"> <li>→ Planning and Development</li> </ul>



	<ul style="list-style-type: none"> <li>→ Water</li> <li>→ Electricity</li> <li>→ Municipal Roads and Stormwater drainange</li> <li>→ Housing and Land Affairs</li> <li>→ Business Planning</li> <li>→ Project Management</li> <li>→ Contracts Management</li> <li>→ Sourcing Management</li> <li>→ Regulator Monitoring</li> <li>→ Implementation Agent</li> <li>→ MIG</li> <li>→ Town Planning</li> <li>→ GIS</li> </ul>
<b>MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)</b>	<p>The role of MPAC is to review and analyze the Annual Report, gather input and prepare a draft Oversight Report for consideration by Council. Questions raised with the administration should, in writing, be forwarded to the Accounting Officer and subsequently provided to the committee. Questions should be responded to immediately during the committee meeting to avoid delays. The top management team may assist the Accounting Officer if needed.</p>

### THIRD TIER ADMINISTRATIVE STRUCTURE:

THIRD TIER STRUCTURE	
DIRECTORATE	DIRECTOR / MANAGER (TITLE & NAME)
Municipal Manager's office	Municipal Manager: Mr GM Sineke
	Manager: IDP / PMS: Ms ZM Khumalo
	Manager: Internal Audit: Mrs P Ndamase
Budget & Treasury Office	Chief Financial Officer: <i>Vacant</i>
	Assistant CFO: Mrs MP Mbatha
	Budget & Reporting Manager: Mr LL Makhaye
	SCM Manager: Mr FL Ndlovu
Corporate Services	Director: <i>Vacant</i>
	Manager Administration: Ms SR Lundrell
	Manager Human Resources: Mr LS Hlophe
	Manager ICT: Mr Dukada
Social Development	Director: Mrs NC Mohau
	Manager LED/Tourism: Mr NH Mkhize
	Manager Community Safety: Mr ZN Mthanti
	Manager Community Services: Mr C Ndlovu
Infrastructure Planning & Development	Director: Mrs SM Ndebele
	Manager PMU: Mr SB Mkhwanazi
	Manager: Housing & Planning: Miss T Mthembu

## CHAPTER 4 – FINANCIAL PERFORMANCE

### PERFORMANCE REPORT PART II

#### STATEMENTS OF FINANCIAL PERFORMANCE

#### STATEMENTS OF FINANCIAL PERFORMANCE

Figures in Rand	Note(s)	2019	2018
Revenue from exchange transactions			
Service charges	19	2 257 263	2 155 141
Rental of facilities and equipment	21	1 072 076	923 761
Agency services)		884 998	634 223
Licences and permits		2 884 673	2 710 002
Other income	22	327 895	220 901
Interest received – investment	23	13 026 783	11 001 948
Total revenue from exchange transactions		20 455 688	17 645 976
Taxation revenue			
Property rates	24	21 886 399	13 681 143
Transfer revenue (Government grants & subsidies)	25	138 942 362	126 444 003
Fines, Penalties and Forfeits		901 062	1 957 000
Total revenue from non-exchange transactions		161 730 723	142 082 146
Total revenue	18	182 186 411	159 728 122
Expenditure (Employees related cost)	26	(62 083 872)	(62 333 281)
Remuneration of councillors	27	(10 182 136)	(9 901 684)
Depreciation and amortisation	28	(20 831 259)	(21 296 841)
Impairment loss/ Reversal of impairments	29	(3 184 560)	(5 303 291)
Finance costs	30	(2 395)	(2 856)
Debt Impairment	31	(4 743 403)	(4 477 729)
Contracted Services	32	(14 542 813)	(14 031 483)
General Expenses	33	(24 795 297)	(21 671 593)
Total expenditure		(140 365 735)	(138 991 758)
Operating surplus		41 820 676	20 736 364
Gain on disposal of assets and liabilities		460 657	127 230
Surplus for the year		41 360 019	20 863 594

## GRANTS

The municipality has received grant funding from the National Treasury as well as COGTA. These grants can be classified as follows:

### Non-Conditional Grants

- Equitable Share

### Conditional Grants

- Municipal Infrastructure Grant
- Finance Management Grant
- Expanded Public works programme
- Sports Grant
- Library Grant

All conditional grants, both operational and capital grants were spent to 100% as at 30 June 2019. This is a huge improvement within the municipality. The 100% expenditure on the MIG grant specifically speaks directly to improved service delivery.

Below is a list of unspent grants:

Name of Grants	Name of organ of the state entity	Opening Bal. 2018/19	Total receipt	Total expenditure	Grants Balance 18/19
McKENZIE Farm	Cogta	-428 422	-	-	-428 422
Financial Management Grant	National Treasury	-	- 1,970,000	1,970,000	-
Electrification Ixopo – Cogta		-	-	-	-
Electrification	National Treasury		- 16,000,000	16,000,000	-

Small Town Rehab. - Roads	Cogta	-18,245.15	-	-	-18,245.15
EPWP	Cogta	-	- 1,590,000	1,590,000	0
Ixopo Sportfields	Cogta	- 143,182.00	-	-	-143,182
Sangcwaba Grant	Cogta	- 565,387.40	-	-	-565,387
Ixopo Sportfields Maintenance	Cogta	- 8,278.47	-	-	-8,278.47
Library- cyber	Art and culture		- 179,000	179,000	-
Mig Grant	National Treasury	-	- 26,439,000	26,439,000	-
Library Grant	Art and culture		- 838,000	838,000	-
Sport & Recreation	Sport		-50 000	21 223	-28 777
Gym park	Sport	-	-2 000 000	1 907 339	-92 661
Sponya Housing	KZN Housing	-	- 14 374 606	14 374 606	-
Grants Balance as @ 30 June 2019					<b>-1 285 554</b>



## ASSET MANAGEMENT

### FINANCIAL RATIOS

#### **Asset Management**

##### **Capital Expenditure to Total Expenditure**

Formula

Total Capital Expenditure / Total Expenditure X 100

= R 39 990 821,38 / R 140 365 735 x 100

= 28,49%

##### **Impairment of Property Plant and Equipment and Investment Property and Intangible Assets**

Formula

PPE + Investment Property + Intangible assets impairment / Total PPE + Investment Property + Intangible Assets X 100

= R 3 184 560 / R 291 107 425 x 100

= 1.09%

##### **Repairs and Maintenance as a percentage of PPE carrying values**

Formula

Total repairs and maintenance / Total PPE

= R4 266 552/ R269 392 967 x 100

=1,58%

##### **Debtors Management (Rates and Refuse)**

Formula

Gross debtors opening balance + billed revenue – gross debtors closing balance – bad debts written off / billed revenue X 100

$$= (R\ 27\ 312\ 215 + 24\ 604\ 429,68) - (R39\ 863\ 408 - R4\ 743\ 403) / R\ 24\ 604\ 429,68 \times 100$$

$$= 68,27\%$$

#### **Bad debts written off as a percentage of bad debts provision**

Formula

Bad debts written off / provision for bad debts

$$= R\ 1\ 601\ 217 / R\ 47\ 743\ 403$$

$$= 0,34\%$$

#### **Current Ratio**

Formula

Current Assets / Current Liabilities

$$= R\ 191\ 985\ 532 / R\ 36\ 687\ 792$$

$$= 5,23 : 1$$

#### **Net Operating Surplus**

Formula

Total Operating Revenue – Total Operating Expenditure / Total Operating Revenue X 100

$$= R\ 41\ 820\ 676 / R\ 182\ 186\ 411 \times 100$$

$$= 22,95\%$$

#### **Remuneration of Employees and Councillor's as a percentage of operating expenditure**

Formula

Total repairs / Total PPE

$$= R4\,266\,552 / R269\,392\,967 \times 100$$

$$=1,58\%$$

## **DEBTORS**

Debtors have increased from the prior year; 2018. The total debt balance after considering provision for bad debts increased to R23 528 949 from R9 463 863. The percentage increase on tariffs for the financial year under review was 5% across the board. Debt collection is still a problem within the municipality emanating from a general culture of none payment within the South African Communities. A vast majority of the municipality's debtors are individual households, with businesses owing the municipality just over R11million. The municipal council also resolved to write of penalties during the financial year 2014/2015

**The debtor's book has therefore increased in proportion to the increase in billed revenue for the year.**

	2019 R	2018 R
Rates	36 823 744	25 122 512
Fines	3 039 664	2 189 703
Housing Debtors	115 075	122 298
Rental	1 138 854	1 040 600
Vat Debtors	-	2 146 752
Deposits	-	199 615
Sundry	362 158	22 652
Less Provision for bad debts	(4 743 403)	(4 477 729)
Total	36 736 092	26 366 403

**ASSESSMENT BY THE ACCOUNTING OFFICER ON ANY ARREARS ON MUNICIPAL TAXES AND SERVICE CHARGES**

The municipality levies rates to all properties that are reflected in the municipal valuation roll. A supplementary valuation roll was submitted to council in May 2017 and is being implemented. Policy viewed and adopted by the municipality in this regard. The municipality further ensured that a gazette is promulgated for the levying of property rates.

A tariff policy was also adopted by council and further gazetted for the levying of property rates. Properties are charged a tariff based of the tariffs as approved by council.

It must also be further noted that the revenue that is derived from the property rates is R5 million which is very low compared to the budget of the municipality. A strategy was developed to somewhat increase revenue collected from rates. The municipality also appointed the services of a debt collector in order to increase revenue collection

**Below is a reconciliation of debtors as at 30 June 2019.**

	2019 R	2018 R
Rates	36 823 744	25 122 512
Fines	3 039 664	2 189 703
Housing Debtors	115 075	122 298
Rental	1 138 854	1 040 600
Vat Debtors	-	2 146 752
Deposits	-	199 615
Sundry	362 158	22 652
Less Provision for bad debts	(4 743 403)	(4 477 729)
Total	36 736 092	26 366 403

**SPENDING AGAINST CAPITAL BUDGET**

CAPITAL EXPENDITURE	
Asset Categories	Value
Buildings	8 325 341
Infrastructure	15 859 846
Community	9 966 149
Furniture & Equip	64 388
Computer Equipment	659 089
Plant & Equipment	32 384
Intangible	-
Vehicles	550 217.50
Libraries	-
Other Assets	33 629



## **SOURCE OF FINANCE**

Ubuhlebezwe municipality is still highly dependent on grant funding. The main grant being the Equitable Share.

The following table reflects the funding nature and by source.

		S 71(1) (f) ALLOCATION RECEIVED AND ACTUAL EXPENDITURE ON THOSE ALLOCATIONS						
Votes	Allocations	Original Budget 2018/2019	Adjusted Budget 2018/2019	Actual Received YTD	Actual Expenditure - June 2019	Expenditure YTD- June 2019	Unspent Y T D	% Expenditure Against allocation
30311070082	Financial Management Grant	1,970,000.00	1,970,000.00	1,970,000.00	407,390.46	1,970,000.00	-	100%
30311071142	Electrification - DOE	16,000,000.00	16,000,000.00	16,000,000.00	4,153,523.71	16,000,000.00	-	100%
30311073092	Library Grant and Library Grant - Cyber	1,591,000.00	1,591,000.00	1,035,000.00	107,089.76	1,035,000.00	-	100%
-	Small Town Rehab - COGTA (carry over)	18,245.00	18,245.00	-	-	-	-	0%
30311071202	MIG	26,439,000.00	26,439,000.00	26,439,000.00	4,172,070.55	26,439,000.00	-	100%
-	Ixopo Sportsfield Maintenance Grant (carry over)	8,278.00	8,278.00	-	-	-	-	0%
	EPWP	1,590,000.00	1,590,000.00	1,590,000.00	137,645.64	1,590,000.00	-	100%
	Sportfield Maintenance	58,000.00	50,000.00	50,000.00	4,120.00	21,223.20	28,776.80	42%
	Disaster management grant	3,000,000.00	3,000,000.00	3,000,000.00	1,991,331.95	3,000,000.00	-	100%
	Sportfield and recreation grant (Gym park)	2,000,000.00	2,000,000.00	2,000,000.00	1,237,901.00	1,907,339.40	92,660.60	95%
	<b>TOTAL</b>	<b>52,674,523.00</b>	<b>52,666,523.00</b>	<b>52,084,000.00</b>	<b>12,211,073.07</b>	<b>51,962,562.60</b>	<b>121,437.40</b>	<b>99%</b>
<b>Total MIG</b>	<b>Total MIG</b>	<b>26,439,000.00</b>		<b>26,439,000.00</b>	<b>4,172,070.55</b>	<b>26,439,000.00</b>	<b>-</b>	<b>100%</b>

## **CASH FLOW MANAGEMENT AND INVESTMENTS**

### **CASH FLOW**

The municipality's cash flows can be regarded as stable. The cash and cash equivalents available as at 30 June 2019 were R152 184 099 million. The municipality can continue operating for the next 12 months with the estimated fixed cost of R8,1 million.

The following is a detailed list of cash and cash equivalents as at 30 June 2019:

Cash and cash equivalents consists of:

Cash on hand	3 000	5 249
Bank balances	24 570 573	5 214 266
Short-term deposits	130 881 491	97 057 816
<b>TOTAL</b>	<b><u>155 455 064</u></b>	<b><u>102 277 331</u></b>

#### **BORROWING AND INVESTMENTS**

The municipality does not have borrowings. Furthermore, there are no long-term investments. Funds are invested in short term investments and are disclosed in the Cash and Cash Equivalents note on the Financial Statements

#### **PUBLIC PRIVATE PARTNERSHIPS**

There are no Public Private Partnerships that the municipality has engaged with in the financial year under review.

#### **OTHER FINANCIAL MATTERS**

##### **SUPPLY CHAIN MANAGEMENT**

No procurements were made outside the Supply Chain Management Policy.

##### **GRAP COMPLIANCE**

The municipality complies with all relevant GRAP standards.

### REVENUE COLLECTION BY VOTE AND BY SOURCE

S 71(1) (a) ACTUAL REVENUE, PER REVENUE SOURCE								
Source	Original Budget 2018/2019	Adjusted Budget 2018/2019	Budget June 2019	Actual June 2019	Budget YTD 2018/2019	Actual YTD 2018/2019	Variance YTD	% Received To Date
<b>Property Rates</b>	<b>36 001 948.00</b>	<b>27 612 619.00</b>	<b>3 000 162.33</b>	<b>1 812 051.35</b>	<b>27 612 619.00</b>	<b>21 844 227.79</b>	<b>5 768 391.21</b>	<b>79%</b>
Service Charges	2 090 247.00	2 000 000.00	174 187.25	134 759.35	2 000 000.00	2 053 498.95	-53 498.95	103%
Rent of facilities	1 000 000.00	1 000 000.00	83 333.33	83 079.75	1 000 000.00	1 800 168.99	-800 168.99	180%
Interest earned - Investments	10 000 000.00	14 000 000.00	833 333.33	1 397 668.94	14 000 000.00	13 419 708.51	580 291.49	96%
Fines - Traffic	200 000.00	1 000 000.00	16 666.67	74 400.00	1 000 000.00	886 700.00	113 300.00	89%
<b>Licencing and Permits</b>								
Hawkers Permits	10 520.00	10 520.00	876.67	6 869.84	10 520.00	47 977.06	-37 457.06	456%
Taxi Permits	52 600.00	52 600.00	4 383.33	4 372.18	52 600.00	49 424.91	3 175.09	94%
Drivers Licences	3 600 000.00	2 600 000.00	300 000.00	266 436.00	2 600 000.00	2 589 418.19	10 581.81	100%
Licence Commission	736 400.00	736 400.00	61 366.67	62 434.60	736 400.00	903 417.80	-167 017.80	123%
Other Revenue	1 397 716.00	1 413 716.00	116 476.33	213 612.13	1 413 716.00	1 558 423.14	-144 707.14	110%
<b>TOTAL</b>	<b>55 089 431.00</b>	<b>50 425 855.00</b>	<b>4 590 785.92</b>	<b>4 055 684.14</b>	<b>50 425 855.00</b>	<b>45 152 965.34</b>	<b>5 272 889.66</b>	<b>90%</b>

### REVENUE COLLECTION PERFORMANCE BY VOTE

Source	Actual YTD 2018/2019
<b>Property Rates</b>	<b>21 844 227.79</b>
Service Charges	2 053 498.95
Rent of facilities	1 800 168.99
Interest earned - Investments	13 419 708.51
Fines - Traffic	886 700.00
<b>Licencing and Permits</b>	
Hawkers Permits	47 977.06
Taxi Permits	49 424.91
Drivers Licences	2 589 418.19
Licence Commission	903 417.80
Unconditional Grant	
Other Revenue	1 558 423.14
<b>TOTAL</b>	<b>45 152 965.34</b>

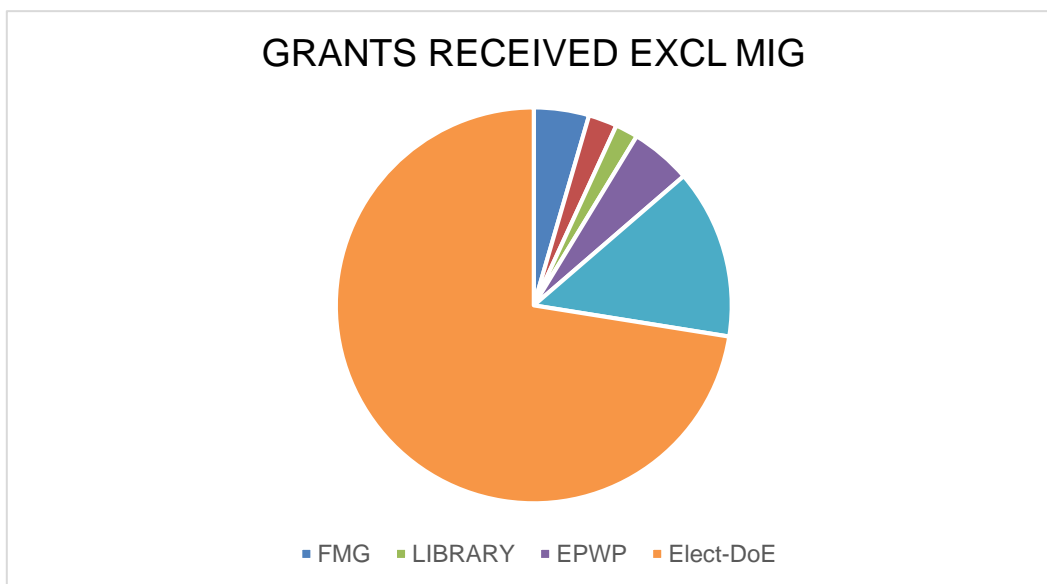
### APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

### CONDITIONAL GRANTS RECEIVED (EXCLUDING MIG)

Conditional Grants Received for the 2018/2019 financial year

Finance Management Grant	R1 970 000
Library Grant	R 197 000
Library Grant	R 834 000
EPWP Grant	R 1 590 000
Electrification - DoE	R16 000 000

The above can be reflected as follows:



### CAPITAL EXPENDITURE – NEW & UPGRADE / RENEWAL PROGRAMMES

	Capital Expenditure by Asset Class/Sub-class		FINAL BUDGET 2018/2019	ADJUSTMENT BUDGET 2018/2019	M.T.D ACTUAL	Retention To Date 2018-2019	Year To Date 2018-2019 VAT EXCL	Year To Date 2018-2019 VAT INCL	Percentage Spent
	Infrastructure								
	Infrastructure - Road transport								
	Roads, Pavements & Bridges		16,271,707	21,892,604	316,230	1,290,571	13,959,505	15,859,846	64%
	Infrastructure - Road transport MIG		13,364,387	19,888,946	261,525	1,043,476	12,715,629	14,466,452	64%
50301000391	Chapel Street W2	MIG	421,545	434,545	-	-	-	-	0%
50301000381	Spreza Road W4	MIG	666,464	666,464	78,563.01	-	78,563.01	90,347.46	14%
50301000371	Butateni Road W5	MIG	90,996	90,996	54,705.47	-	54,705.47	62,911.29	69%
50301000361	Harold Nkasane Road W1	MIG	138,623	115,047	100,041.25	-	100,041.25	115,047.44	100%
50301000351	Mkhwanazi Road W7	MIG	82,585	82,585	-	-	-	-	0%
50301000341	Mncadi Road W10	MIG	67,156	67,156	-	-	-	-	0%
50301000331	Golf Course Roads	Internal	2,907,320	2,003,658	-	247,094.50	1,189,170.90	1,330,482.36	66%
50301001161	Shelembe Road W7	MIG	2,814,363	2,621,802	-	169,408.65	1,867,117.46	2,121,773.78	81%
50301001181	Nxele Road W10	MIG	1,921,205	1,718,417	-	145,142.87	1,650,722.50	1,876,559.44	109%
50301001171	Lower Valley View Road W2	MIG	3,073,535	6,096,946	-	268,178.01	2,959,359.22	3,363,036.40	55%
50301001191	Esvandeni Road W14	MIG	757,109	1,178,249	-	130,177.70	1,811,693.04	2,063,920.34	175%
50301001151	Farview Road	MIG	3,330,808	6,807,312	82,920.33	330,568.90	4,248,132.61	4,835,767.17	71%
	Inkosi Bhekamabhaca Zulu Rd	MIG	-	9,427	-	-	-	-	0%
	Sports Fields & Stadiums - MIG & Int		13,574,613	11,910,195	575,144	1,007,556	8,797,636	9,966,149	74%
	Sports Fields & Stadiums - MIG		13,074,613	10,790,195	358,951	961,486	8,181,762	9,264,803	76%
50301000571	Jeffrey Zungu Sportfield W2	M I G	1,693,842	1,341,549	-	284,578.32	1,179,872.17	1,314,166.25	98%
50301000561	Upgrade of Jolivet Sportfield W	M I G	-	15,304	-	-	-	-	0%
50301000551	Morningside Hall (Soweto) W4	MIG	-	22,868	-	-	19,885.48	22,868.30	100%
50301000521	Emadungeni Hall W8	MIG	-	17,386	-	-	15,118.14	17,385.86	100%
	Shiyabanye Hall	Internal	-	620,000	113,031.00	46,070.20	512,713.00	582,709.42	94%
50301000511	Kintail Hall W9	MIG	168,225	168,225	125,613.63	-	125,613.63	144,455.67	86%
50301001351	Mazabeko Hall W12	MIG	3,719,515	3,029,857	-	197,053.00	1,842,990.51	2,089,881.14	69%
50301001221	Nkweletsheni Hall W5	MIG	3,719,515	2,421,489	233,337.60	285,461.62	1,510,633.81	1,694,409.64	70%
50301001231	Pass 4 Phungula Sportsfield W	MIG	3,773,517	3,773,517	-	194,392.75	3,487,647.85	3,981,636.12	106%
50301001241	KwaDlala Sportfield W11	Internal	500,000	500,000	103,161.89	-	103,161.89	118,636.17	24%
	INTERNAL FUNDING		30,687,448	20,369,420	3,766,798	399,873	8,578,710	9,664,977	42%
	Other assets		37,414,666	27,096,638	3,766,798	1,155,193	13,151,553	14,810,448	49%
	General vehicles		600,000	552,000	-	-	550,218	550,218	100%
50301000091	Deputy Mayor's Vehicle	internal	500,000	552,000	-	-	550,217.50	550,217.50	100%
50301000961	Isuzu Single Cab IPD *2	internal	100,000	-	-	-	-	-	0%
	Plant & Equipment		160,000	148,160	-	-	70,160	32,384	47%
50301000971	Diesel tank trailer	Internal	70,000	70,000	-	-	42,000.00	-	60%
50301000951	Roll Bank forks (1lb)	Internal	40,000	28,160	-	-	28,160.00	32,384.00	100%
50301001031	Concrete Poker	Internal	50,000	50,000	-	-	-	-	0%
	Office & IT Equipment		1,497,700	1,533,319	105,975	-	581,517	659,018	38%
50301000821	laptops	internal	200,000	391,000	81,786.00	-	336,527.50	387,006.63	86%
50301000821	Other IT Equipment	internal	72,000	82,000	18,800.00	-	21,935.36	25,225.66	27%
50301000801	Biometric Scan	internal	20,000	15,000	-	-	-	-	0%
50301001001	VTS - Brake test and camera	internal	150,000	119,000	-	-	120,991.96	139,140.75	102%
50301000161	Fire equipment	internal	-	22,537	-	-	-	-	0%
50301000791	Software licenses	internal	30,000	10,000	-	-	-	-	0%
50301000861	GIS Server	internal	700,000	700,000	-	-	-	-	0%
50301001051	IPD Recorder	internal	3,000	1,944	-	-	1,943.51	2,235.04	100%
50301001081	Camera with bag and Nikon D	internal	9,700	9,700	-	-	-	-	0%
50301001011	Overhead Projector and Ext	internal	10,000	10,000	5,388.71	-	5,388.71	6,197.02	54%
50301001271	Strongroom Door	internal	30,000	-	-	-	-	-	0%
50301000941	SERVER FIRE PROTECTION	internal	50,000	75,000	-	-	-	-	0%
50301001091	CISCO IP PHONES	internal	80,000	-	-	-	-	-	0%
50301001071	Metal detectors	internal	3,000	8,000	-	-	7,500.00	8,625.00	94%
50301001021	Cash Counting Bill ( *6)	internal	18,000	18,000	-	-	16,480.00	18,952.00	92%
50301001061	Ultra violet light (*6)	internal	2,000	6,000	-	-	5,650.00	6,497.50	94%
50301001041	CCTV Cameras ( *5)	internal	50,000	-	-	-	-	-	0%
50301001121	PA System - SD	internal	70,000	65,138	-	-	65,099.50	65,138.50	100%
	Office Furniture		215,000	119,000	-	-	55,990	64,388	47%
50301000231	Budget & Treasury	internal	212,500	116,500	-	-	55,989.60	64,388.04	48%
50301000241	Vacuum Cleaner - SD	internal	2,500	2,500	-	-	-	-	0%
	Other Buildings		24,149,148	17,975,698	3,660,823	399,873	7,291,584	8,325,341	41%
50301000891	Municipal Houses - Double St	internal	500,000	500,000	-	-	-	-	0%
50301000501	Revamping of Redcross	internal	100,000	100,000	-	-	-	-	0%
	Gym Park	Small Town	-	2,000,000	1,237,901.00	-	1,658,556.00	1,907,339.40	95%
	Fire Station	ter Mana C	-	3,000,000	1,731,593.00	173,711.50	2,691,505.21	3,069,174.27	102%
50301000881	Revamping of Municipal Build	internal	21,149,148	12,375,698	691,328.80	226,161.16	2,941,522.90	3,348,827.16	27%
50301001251	Municipal Building Lift	internal	2,400,000	-	-	-	-	-	0%
	Intangible		3,800,000	-	-	-	-	-	0%
50301000931	Financial Management System (MSCOA		3,800,000	-	-	-	-	-	0%
	ELECTRIFICATION PROJECTS		6,727,218	6,727,218	-	755,321	4,572,842	5,145,470	68%
50301000981	Golf course Electrification	internal	6,727,218	6,727,218	-	755,320.70	4,572,842.15	5,145,470.37	76%
	Other Assets		265,600	41,243	-	-	29,243	33,629	71%
50301000851	6 x Dust bin	internal	600	41,243	-	-	-	-	0%
50301001111	IPD - Microwave	internal	3,000	1,043	-	-	1,042.61	1,199.00	100%
50301000991	Jojo Tank (*2) for SD	internal	12,000	12,000	-	-	-	-	0%
50301001101	Stove and Pots for PI Hall (	internal	50,000	28,200	-	-	28,200.00	32,430.00	100%
50301001261	kiosk	internal	200,000	-	-	-	-	-	0%
	Total Assets		67,260,986	60,899,436	4,545,141	3,407,250	35,395,981	40,053,733	58%



## CAPITAL EXPENDITURE – NEW ASSET PROGRAMME

	<b>ELECTRIFICATION PROJECTS</b>		<b>6,727,218</b>	<b>6,727,218</b>	<b>-</b>	<b>755,321</b>	<b>4,572,842</b>	<b>5,145,470</b>	<b>68%</b>
50301000981	Golf course Electrification	internal	6,727,218	6,727,218	-	755,320.70	4,572,842.15	5,145,470.37	76%
	<b>Other Assets</b>		<b>265,600</b>	<b>41,243</b>	<b>-</b>		<b>29,243</b>	<b>33,629</b>	<b>71%</b>
50301000851	6 x Dust bin	internal	600	-					0%
50301001111	IPD - Microwave	internal	3,000	1,043	-		1,042.61	1,199.00	100%
50301000991	Jojo Tank (*2) for SD	internal	12,000	12,000					0%
50301001101	Stove and Pots for PI Hall (	internal	50,000	28,200			28,200.00	32,430.00	100%
50301001261	kiosk	internal	200,000	-					0%
	<b>Total Assets</b>		<b>67,260,986</b>	<b>60,899,436</b>	<b>4,545,141</b>	<b>3,407,250</b>	<b>35,395,981</b>	<b>40,053,733</b>	<b>58%</b>
	<b>M I G</b>		26,439,000.00	30,679,140.43	620,475.82	2,004,961.82	20,897,390.68	26,439,000.00	100%
	<b>Internal Funded</b>		40,821,986.07	30,220,296.00	3,869,959.40	1,402,287.86	14,443,885.30	16,259,566.37	54%
	<b>Small Town Rehabilitation - Roll Over</b>		-		-		-	-	0%
	<b>Electrification</b>		16,000,000.00		-		-	16,000,000.00	100%
	<b>Total CapEx</b>		<b>67,260,986.07</b>	<b>60,899,436.43</b>	<b>4,490,435.22</b>	<b>3,407,249.68</b>	<b>35,341,275.98</b>	<b>39,990,821.38</b>	<b>58%</b>

Except for the assets mentioned above, all other capital acquisitions were for new assets

## DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Ubuhlebezwe municipality does not have loans and has not issued any grant funding to other institutions or organisation.

CHAPTER 4 – ORGANISATIONAL PERFORMANCE

(PERFORMANCE REPORT PART II)

ORGANISATIONAL PERFORMANCE SCORECARD (2018/2019)

Preparing for Performance Management

In preparing for performance management and after extensive public participation to assess community needs, the municipality developed an organizational scorecard representative of the various departments' strategic objectives, measurable outputs, performance measures and targets. Thereafter performance agreements were signed by all managers to which performance plans were attached.

In the 2018/19 financial year we have also continuously ensured that the following elements, as required by the various legislative requirements and Ubuhlebezwe Organisational Performance Management Framework are in place and functioning effectively. These elements include, but are not limited to, the following:

Approved IDP, Scorecard and SDBIP which are aligned and containing annual performance indicators and targets in line with the national key performance areas and vision and mission of the municipality.

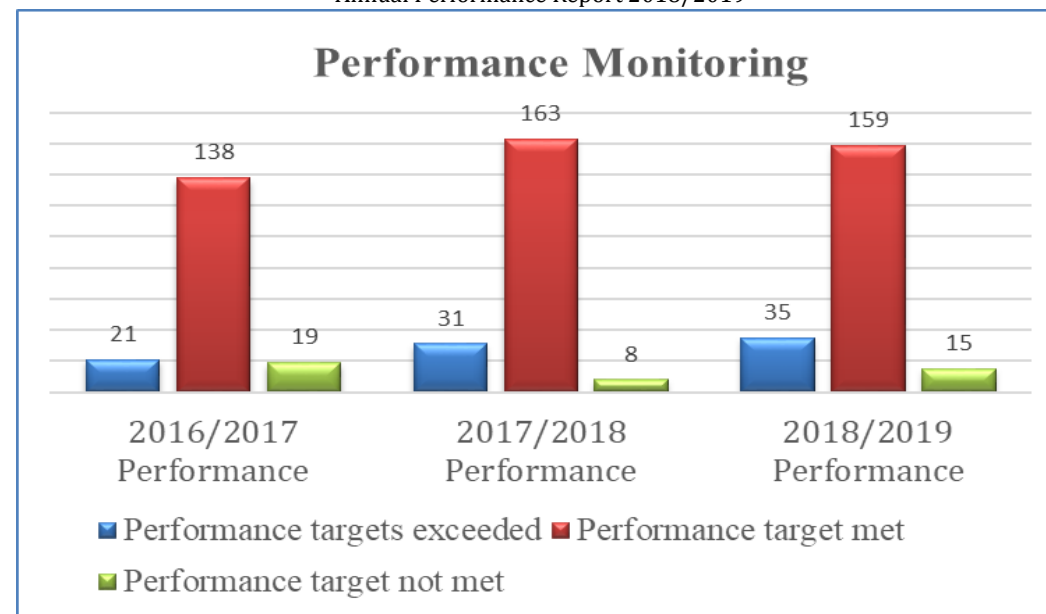
Performance Audit Committee (same as the Audit Committee), which is properly constituted and has:

- Terms of Reference;
- Held the required number of meetings; and
- Reviewed Performance Audit Reports.

The annual organization performance (depicted by strategic departments of Ubuhlebezwe Municipality) is encapsulated in the below table. These results are derived from the quarterly performance monitoring and evaluations performed during the 2018/19 financial year

Comparative Target Achievement Information for three years:

Performance Status	2016/2017 Performance	2017/2018 Performance	2018/2019 Performance
Performance targets exceeded	21	31	35
Performance target met	138	163	159
Performance target not met	19	8	15



#### MONITORING, EVALUATION AND REVIEW

At the end of every quarter, managers were expected to prepare and submit quarterly performance reports for monitoring and evaluation of actual performance against set targets (quarterly section 54A & 56 assessments). This occurred as follows:

Quarter	Assessment date	Venue
Quarter 4 of 2017/2018	27 August 2018 28 August 2018 29 August 2018	Municipality
Quarter 1 of 2018/2019	Informal	Municipality
Quarter 2 of 2018/2019	18 February 2019 19 February 2019 20 February 2019	Municipality
Quarter 3 of 2018/2019	Informal	Municipality

#### 1. PERFORMANCE REPORT: 2018/2019

The tables below record the information as required for the Annual Performance Report which is derived from the Integrated Development Plan and includes additional outputs developed as part of the IDP Review process.

##### ANNUAL ORGANIZATIONAL PERFORMANCE (ANNUAL TARGETS VS. ACTUAL ACTUALS)

The annual organization performance (depicted by strategic departments of UBuhlebezwe municipality) is encapsulated in the table below. These results are derived from the quarterly performance monitoring and evaluations performed during the 2018/19 financial year.

ANNUAL ORGANIZATIONAL PERFORMANCE

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
OMM 01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 54A & 56 managers (MM,CFO,CORP, IPD & SD) by 31-Jul-18	Number	3 performance agreements signed (MM , Corporate & IPD) on 8 June 2017	5 performance agreements for section 54A & 56 managers (MM,CFO,CORP, IPD & SD) signed by 31-Jul-18	none	5 performance agreements for section 54A & 56 managers signed (MM,CFO,CORP, IPD & SD) signed by 31-Jul-18	5 Performance agreements were signed (MM , CFO, Corporate, IPD & SD ) on the 7th June 2018.	OPEX	Achieved	n/a	a/n	Signed performance agreements
OMM 02			To improve performance and functioning of the municipality	Signing of operational plans	Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting)by 31-Jul-18	Number	All 14 operational plans for section 55 managers (ACFO, SCM, Budget and reporting ,Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) were signed by 8 June 2017	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-18	none	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-18	14 operational plans for section 55 managers signed (, SCM, Assets, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) on the 7th July 2018. ACFO and Internal Audit were signed during the second and Fourth Quarter.	OPEX	Achieved	Internal Audit Manager and Assistant Chief Financial Officer positions were vacant and filled in the Second and Fourth Quarter respectively . The Operational Plans were signed accordingly.	n/a	Signed operational plans
OMM 03			To improve performance and functioning of the municipality	Submission of performance agreements	Turnaround time for submission of Performance Agreements to COGTA after signing by section 54A & 56 managers	Turnaround time	Performance agreements were submitted to COGTA on 22 June 2017, which was within 10 working days of signing by section 57 managers	Submission of Performance Agreements to COGTA within 10 working days of signing by section 54A & 56 managers	none	Submission of Performance Agreements to COGTA within 10 working days of signing by section 54A & 56 managers	Performance Agreements were signed on the 7th June 2018 and submitted to COGTA on the 15th June 2018, which was within 10 working days after signing.	OPEX	Achieved	n/a	n/a	Proof of submission
OMM 04			To improve performance	Submission of	Number of reports submitted to	Number	4 reports were submitted to APAC on performance on 18 August 2017,	4 reports submitted to APAC on	none	4 reports submitted to APAC on	4 reports were submitted to APAC on performance on the 17th August 2018, 2nd	OPEX	Achieved	n/a	n/a	A report, signed minutes

UBuhlebezwe Municipality  
Annual Performance Report 2018/2019

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
	CORP 01		ce and functionin g of the municipalit y	reports to APAC	APAC on performance by 30-Jun-19		27 October 2017, 19th January 2018 and 20th April 2018	performance by 30-Jun-19		performance by 30-Jun-19	November 2018, 15th February 2019 and 17th May 2019.					and signed attendance register
			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	Staff bursary was awarded on the 23rd of January 2018	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-19	none	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-19	The bursary was awarded to staff that applied and met the selection criteria on the 22nd of January 2019	OPEX	Achieved	n/a	n/a	Signed memo with the names of the bursary recipients
CORP 02			To develop staff to ensure effective service delivery through trainings	Monitoring of trainings conducted as per WSP	Number of trainings conducted as per WSP (2018/19) by 30-Jun-19	Number	21 Trainings were conducted as per WSP (2017/2018) as follows. 1. Sage Training(VIP)conducted on 03/08/2017. 2. Asset Management Course conducted on 18-21/09/2017. 3. IDP/PMS Training was conducted on 18-22/09/2017. 4. Shooting Course conducted on 26-27/09/2017. 5. Sage Training Payroll PRO conducted on 09/07/2017 6. Principles of Payroll Tax (09/10/2017) 7. Carpentry (23/10-17/11/2017) 8. Participate in the Planning & Implementation of PMS (13-15/11/2017)	Monitor that 16 trainings are conducted as per (2018/19) WSP by 30-Jun-19	none	Monitor that 16 trainings are conducted as per (2018/19) WSP by 30-Jun-19	22 Trainings were conducted as per (2018/2019) WSP as follows: 1. First Aid Level 1 2. Examiner of Driving Licence 3. Contract Admin 4. Chainsaw Operating 5. Public Admin 6. Monitoring & Evaluation 7. SDP 8. Microsoft Excel 9. Customer Care 10. Training & shooting range 11. Customer Care 12. Firefighter1 and 2. 13. MSCOA 14. Advanced Project Management . 15. Firefighter 2 and Hazmat Operations 16. Electronic Records Management . 17. Conflict Management. 18. Introduction: Building the Foundation (TM1) 19. FA1 20. Design and Implementation of server infrastructure 21. CPMD Training. 22. Firefighter1 and Hazmat Awareness.	R 712 720	Achieved	n/a	Some trainings were done internally hence we managed to do 6 more trainings because of savings.	Signed attendance registers



UBuhlebezwe Municipality  
Annual Performance Report 2018/2019

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
OMM 05 BTO01 IPD01 CORP 03 SD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM within the turnaround time	Number	All HODs submitted performance reports to OMM within 5 working days of the end of each quarter	5 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	none	5 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	5 performance reports submitted per department, per quarter to the office of the MM within 5 working days of the end of each quarter as follows: OMM: 5 October 2018, 7 January 2018, 3 April 2019 & 2 July 2019. BTO:5th October 2018,8th January 2018, 4th April 2019& 05 July 2019. CORP:5th October 2018,7th January 2019,5th of April 2019 & 05 July 2019. SD: 5th October 2018, 7th January 2019, 5th of April 2019 & 4th of July 2019. IPD:5th October 2018, 8th January 2018, 5th April 2019 & 05 July 2019	OPEX	Achieved	n/a	n/a	Proof of submission & quarterly performance report
OMM 06 BTO02 IPD02 CORP 04 SD02			To improve performance and functioning of the municipality	Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time	Number	All HODs submitted updated risk register reports to OMM within 5 working days of the end of each quarter	5 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	none	5 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	5 updated risk register reports submitted per department, per quarter to the office of the MM within 5 working days of the end of each quarter as follows: OMM: 4 October 2018,7 January 2019, 5th April 2019, 5 July 2019. BTO:5th October 2018,7th January 2019, 5th April 2019,5th July 2019. IPD: 5th October 2018, 8th January 2019, 5th April 2019, 5th July 2019. CORP:5th October 2018,7th January 2019, 5th April 2019, 5th July 2019. SD: 5th October 2018, 7th January 2019, 5th April 2019, 4th July 2019	OPEX	Achieved	n/a	n/a	Proof of submission & quarterly updated risk register report
CORP 05			To improve performance and functioning of the municipality	Monitoring of uploads on the municipal website	Number of uploads on the municipal website by 30-Jun-19	Number	Municipal website was updated 113 times by 30 June 2018	Monitor that Uploads on Municipal Website are done 52 times by 30-Jun-19	none	Monitor that Uploads on Municipal Website are done 64 times by 30-Jun-19	Municipal website was updated 135 times by 30 June 2019.	OPEX	Achieved	n/a	The policy of uploading and updating the Municipal Website was changed during the course of the year because users increased and a new SAMRAS web portal was	Dated Screen shots

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
															established . The Financial year was also coming to an end so there was a lot of activities within the Municipality that needed to be uploaded on the Municipal Website E.g. Advertisements, vacancies and newly reviewed and approved policies, hence we went above and beyond the annual target of updating the website accordingly	
CORP 06			To improve performance and functioning of the municipality	Monitor verification of user access rights on all municipal ICT systems	Date by which user access rights on all municipal systems is verified	Date	User access rights verified on all municipal ICT systems on the 29th of September 2017, 29 December 2017, 30 March 2018 and 29 June 2018	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-19	none	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-19	User access rights verified on all municipal ICT systems on the 30th of September 2018, 31st of December 2018, 29th of March 2019 & 28 of June 2019	OPEX	Achieved	n/a	n/a	Signed user access rights forms
CORP 07			To improve performance and functioning of the municipality	Monitor the conduction of trainings as per ICT policies	Date by which the ICT training is conducted	Date	2 ICT training were conducted on the following dates: 21 June 2018 And 22 June 2018	Monitor the conduction of trainings as per ICT policies by 30-Jun-19	none	Monitor the conduction of trainings as per ICT policies by 30-Jun-19	Trainings as per ICT policies were conducted on the 28-June-2019	OPEX	Achieved	n/a	n/a	Signed attendance register and presentation slides
CORP 08			To improve performance and functioning	Monitor the conduction of ICT	Number of ICT Awareness campaigns	Number	8 ICT awareness campaigns were conducted on the following dates: 25 July 2017, 21 September 2017, 20 October 2017, 24 November 2017, 01 February	Monitor the conduction of 4 Awareness campaigns by 30-Jun-19	none	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-19	11 ICT awareness campaigns were conducted on the: 9th July 2018, 3rd of August 2018, 10th of September 2018, 9th October 2018, 12th of November 2018,	OPEX	Achieved	n/a	Users were notified monthly about best practices and latest ethics	Signed Circular by Director Corporate Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
			g of the municipality	Awareness campaigns	conducted by 30-Jun-19		2018, 01 March 2018, 22 May 2018 and 7 June 2018				14th of December 2018, 31st of December 2018, 16th of January 2019, 20th of March 2019, 15th of April 2019, 15th of May 2019 and 13th of June 2019.				while using IT Equipment in the office environment. Circulars for Website upload procedure as well as proper use of printers and effectively use our printers for best results whilst conserving our printing resource. Users were also notified about best practices and latest computer threats.	and proof of distribution to users
CORP 09			To improve performance and functioning of the municipality	Monitor the conduction of weekly backup of ICT systems	Number of weekly backups conducted on ICT systems by 30-Jun-19	Number	VIP & SAMRAS systems backups are performed and reviewed on the weekly basis	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-19	none	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-19	A total of 315 backups were conducted on ICT systems. (VIP & SAMRAS) backups were conducted 485 times by 31 March 2019. 120 backups were conducted on Sage and Sage VIP by 30 June 2019.	OPEX	Achieved	n/a	During the month of April 2019, the municipality changed the system from SAMRAS and VIP to SAGE and SAGE VIP because of MSCOA compliance issues. Backups were done daily.	Backup Register signed by Director Corporate Services

UBuhlebezwe Municipality  
Annual Performance Report 2018/2019

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
CORP 10			To improve performance and functioning of the municipality	Monitor the reviewal of ICT Policies and Procedures	Date by which ICT policies and procedures are reviewed	Date	The ICT Policies and procedures were reviewed and adopted by Council on the 14th of December 2017	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-19	none	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-19	ICT Policies and procedures were reviewed and approved by Council on the 27th May 2019	OPEX	Achieved	n/a	n/a	Council Resolution
CORP 11			To improve performance and functioning of the municipality	Renewal of the software licenses	Date by which the Software Licenses for laptops and computer within the municipality is renewed	Date	A new antivirus license was purchased and installed on the 23rd of October 2017	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-18	none	Renewal of Software Licenses for laptops and computer users within the municipality by 31-Dec-18	Software Licenses for laptops and computer users within the municipality were purchased and renewed on the 12th of November 2018.	OPEX	Achieved	n/a	n/a	Licence certificate
CORP 12			To develop staff to ensure effective service delivery through trainings	Submission and Adoption of the WSP	Date by which the 2019/20 WSP is adopted by Council	Date	The 2018/19 WSP was adopted by council on the 26th of April 2018	Submission of the 2019/20 WSP to Council for adoption by 30-Apr-19	none	Submission of the 2019/20 WSP to Council for adoption by 30-Apr-19	2019/20 WSP was submitted to Council for adoption on the 24-April-19	OPEX	Achieved	n/a	n/a	WSP, Council resolution & council signed minutes
CORP 13			To develop staff to ensure effective service delivery through trainings	Monitor the Reviewal of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed	Date	The HR policies were reviewed and adopted by Council on the 7th of June 2018	Monitor the Reviewal of all HR Policies by 31-May-19	none	Monitor the Reviewal of all HR Policies by 31-May-19	All HR Policies were reviewed and adopted at a special Council meeting that sat on 6th June 2019	OPEX	Not Achieved	n/a	The policies were reviewed and adopted by council on 06 June 2019 and not on 31 May 2019 following an advice by the Committee Section that the Council meeting of 31 May 2019 would consider only specific reports and that a special council had already been set for 06 June 2019 to consider the reports on policies	Council Resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
															and other matters. The policies are reviewed for the following financial year. Therefore, it was still acceptable to review them before 30 June 2019.	
CORP 14			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of evacuation drills conducted by 30-Jun-19	Number	4 evacuation drills were conducted on the following dates: 25 August 2017, 15 November 2017, 23 February 2018 and 11 May 2018	Monitor that 4 evacuation drills are conducted by 30-Jun-19	none	Monitor that 4 evacuation drills are conducted by 30-Jun-19	4 evacuation drills were conducted on the following dates: 24/08/18, 30/11/18,18/01/19 and 31/05/19	OPEX	Achieved	n/a	n/a	Dated photos
CORP 15			To improve performance and functioning of the municipality	Monitor Coordination of the EAP	Date by which the Employee Assistance Programme is coordinated	Date	1 Employee Assistance Programme (Wellness Day) was implemented on the 14th February 2018	Monitor the coordination of Employee Assistance Programme by 31-Mar-19	none	Monitor the coordination of Employee Assistance Programme by 31-Mar-19	Employee Assistance Programme was conducted on the 14th February 2019	R 38 478.75	Achieved	n/a	n/a	signed attendance register and dated photos
OMM 07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2018/19)	Number	7 MANCO meetings where there was monitoring of 2017/18 prioritised capital project took place as follows: 12 July 2017, 13 September 2017, 20 November 2017, 13 February 2018,14 March 2018, 25 April 2018 and 16 May 2018	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2018/19)	none	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2018/19)	6 MANCO meetings where there was monitoring of delivery/ achievement of prioritized capital projects budgeted for 2018/19 were held on the 18 July 2018, 15/08/2018, 19 September 2018, 17 October 2018, 12 February 2019 and 11 April 2019	OPEX	Achieved	n/a	The Office of the MM coordinated two additional meetings as the need arose in Quarter one as this is a busy time, beginning of the financial year.	Manco Minutes
OMM 08			To ensure provision, upgrading and	Inspection of prioritized	Number of inspections conducted for 2018/19	Number	9 Inspections conducted for 2017/18 prioritized Capital Projects by 30 June 2018. 19 September 2017,17 November 2017,1 December	4 Inspections conducted for 2018/19 prioritized	none	4 Inspections conducted for 2018/19 prioritized	17 Inspections were conducted for 2018/19 prioritized capital projects on the 27 September 2018,18 September 2018,18	OPEX	Achieved	n/a	Due to the delays in appointment	Dated photos



IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
			maintenance of infrastructure and services that enhances socio-economic development	Capital Projects	prioritized Capital Projects by 30-Jun-19		2017, 24 January 2018, 14 March 2018, 14 March 2018, 04 June 2018, 04 June 2018 and 08 June 2018	Capital Projects by 30-Jun-19		Capital Projects by 30-Jun-19	September 2018, 10 October 2018, 11 October 2018, 14 November 2018, 15 November 2018, 12 February 2019, 26 February 2019, 29 January 2019, 7 March 2019, 12 January 2019, 19 March 2019, 31 May 2019, 04 June 2019 & 31 May 2019				ents due to disturbances by Amadela ngokubona, which then led to delays in work progress, we increased the number of visits to projects to inspect and identify challenges.	
SD03			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor Maintenance of halls and sport fields	Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-19	Number	2 HALLS and 1 municipal facility maintained throughout the 4 quarters, i.e (Peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-18	Monitor Maintenance of 2 halls (Peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-19	none	Monitor Maintenance of 2 halls (peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-19	2 HALLS (Peace and Highflats hall) and 1 municipal facility were maintained by doing brush cutting and cleaning throughout the 4 quarters by 30-Jun-19.	OPEX	Achieved	n/a	n/a	Signed report by HOD & Manager Community Services
SD04			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-19	Number	All 5 municipal parks were maintained throughout the 4 quarters by 30 June 2018	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-19	none	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-19	All 5 Parks and Gardens i.e Cnr R 56 & R612, Cnr R56 & Centenary, Cnr Centenary & Margaret, Margaret & R56, East street park were maintained by brush cutting and cleaning throughout the 4 quarters.	OPEX	Achieved	n/a	n/a	Signed quarterly report by manager community services and HOD

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
SD05			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-19	Number	<p>The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule:</p> <ul style="list-style-type: none"> <li>• Mondays - High School down to Stuart Street up to Grant Street straight to testing ground</li> <li>• Tuesdays - Morning view - High street, Mary street and centenary road</li> <li>• Wednesdays - Morning Side and Highflats</li> <li>• Thursdays- Little flower and Hospital. Umngeni, Sisonke</li> <li>• Fridays – Fairview</li> <li>• Saturdays - Highflats Ixopo</li> </ul>	Monitor six days of refuse collection in businesses and residential by 30-Jun-19	none	Monitor six days of refuse collection in businesses and residential by 30-Jun-19	<p>Refuse collection was monitored over 6 days in a week by the 30 June 2019 in business and residential, using the following weekly schedule:</p> <ul style="list-style-type: none"> <li>•Mondays - High School down to Stuart Street up to Grant Street straight to testing ground</li> <li>•Tuesdays - Morning view - High street, Mary Street and centenary road</li> <li>•Wednesdays - Morning Side and Highflats</li> <li>•Thursdays - Little flower and Hospital. Umngeni, Sisonke</li> <li>•Fridays - Fairview</li> <li>•Saturdays - Highflats Ixopo</li> </ul> <p>308 days of refuse collection was monitored by 30 June 2019.</p>	OPEX	Achieved	n/a	n/a	Signed quarterly report by manager community services and HOD
SD06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Collection of refuse in households within UBuhlebezwe jurisdiction	Number of Households with access to refuse removal within the jurisdiction UBuhlebezwe by 30-Jun-19	Number	11.42% (2682 out of 23487) of households receiving refuse collection services by 30 June 2018, this include some of rural areas	1035 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 30-Jun-19	none	1035 households with access to refuse removal within the jurisdiction of UBuhlebezwe Municipality by 30-Jun-19	<p>The municipality has collected refuse in 970 households within Ixopo (ward 2), Fairview and Morningside (Ward 4) by 30-Jun-19.</p>	OPEX	Not Achieved	<p>When the report was extracted from the old finance system in January 2019, it reported 1035, this however, was inclusive of businesses. The households only, receiving refuse removal is 970 as per the new financial management system which separates Business and</p>	<p>The indicator will be corrected in the 2019/2020 Financial Year, during adjustments period</p>	Household s refuse billing list and Signed quarterly report by manager community services and HOD

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
														Household (Sage Evolution)		
SD06.1				Monitor the coordination of clean up campaigns	Number of clean up campaigns coordinated by 30-Jun-19	Number	new indicator	Monitor the coordination of 2 clean up campaigns by 30-Jun-19	none	Monitor the coordination of 2 clean up campaigns by 30-Jun-19	4 Clean-up campaigns were conducted on the: 31st of August 2018, 19th of March 2019, 6th of May 2019 and the 9th of May 2019.	OPEX	Achieved	n/a	Because other stakeholders were engaged to be part of the campaign, and seeing their success in the originally planned areas, 2 more campaigns were planned and executed therefore increasing the effect of the campaign.	Signed attendance register, date photos
CORP 16			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting	Turnaround time	<p>1. Agenda of the Infrastructure, Planning and Development Portfolio Committee meeting distributed 5 (five) days prior to the meeting where</p> <p>Q1: Agenda for the meeting of the 25/08/17 distributed on the 18/07/17 which translates to 7 days.</p> <p>2. Agenda for the Infrastructure Planning and Development Portfolio Committee Meeting was distributed 6 days prior to the meeting.</p> <p>Date of Meeting: 09/11/2017 Date of Distribution: 03/11/2017</p> <p>3. Agenda for the Infrastructure planning &amp; Development Portfolio committee meeting was distributed 5 days prior to the meeting. Date of</p>	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	none	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	<p>Q1: Agenda for the Infrastructure planning &amp; Development Portfolio committee meeting was distributed 10 days prior to the meeting. Date of the meeting 27/08/2018</p> <p>Date of distribution :17/07/2018. Q2: Agenda for IPD Portfolio distributed on the 2nd November 2018 for a meeting scheduled for the 6th November 2018.</p> <p>Translates to 5 days prior to the meeting. Q3: Agenda distributed on the 29th of January 2019 for the meeting scheduled for 7th February 2019.</p> <p>Which translates to 9 days prior to the meeting. Q4: Agenda of</p>	OPEX	Achieved	n/a	n/a	Dated proof of agenda distribution and date of the meeting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
							the meeting: 08 February 2018 Date of distribution: 02 February 2018  4. Agenda for the Infrastructure planning & Development Portfolio was distributed 8 days prior to the meeting: Date of Meeting 21/06/2018 Date of Distribution: 14/06/2018				Infrastructure planning and Development portfolio was distributed on the 13-June-2019 for the meeting scheduled for 20-June-2019. Translates to 7 days prior to the meeting					
BTO03			To practice sound financial management principles	Bid processing turnaround time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) from the closing date of the tender	Turnaround time	bids of R200000+ finalised within 90 days from the closing date of the tender	90 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	none	90 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	90 Days turnaround time for the bids R200000+ were finalised from the closing date of the tender as follows: 1. (62 days) Closing Date of the tender 06/07/2018 and appointment was on the 06/09/2018 2. (49 days) Closing date of the tender was on the 14/09/2018 and appointment of the service provider was on the 02/11/2018 3. (26 days) Closing date of the tender was on the 01/03/2019 and appointment of the service provider was on the 27/03/2019. 4. (48 days) Closing date of tender was on the 05/04/2019 and appointment of the service provider was on the 23/05/2019.	OPEX	Achieved	n/a	n/a	adverts, requisitions & appointment letters or orders

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
BTO0 4					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender	Turnaround time	bids of 30000 to R199999 finalised within 14 days from the closing date of the tender	14 days turnaround time for bids 30000 to R199999 from the closing date of the tender	none	14 days turnaround time for bids 30000 to R199999 from the closing date of the tender	<ol style="list-style-type: none"> <li>(5 days) closing date for tender was 03/08/2018 and order was issued 08/08/2018</li> <li>(14 days) Closing date for tender was 26/10/2018 and order was issued on the 09/11/2018.</li> <li>(3 days) Closing date for tender 25/02/2019 and order was issued on the 28/02/2019.</li> <li>(6 days) Closing date for tender was 26/04/2019 and order was issued on the 02/05/2019</li> </ol>		Achieved	n/a	n/a	
BTO0 5					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	quotations less than R30000 finalised within 6 days from the closing date of the quotation	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	none	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	<ol style="list-style-type: none"> <li>(2 days) closing date of quotation 19/09/2018, order issued 21/09/2018</li> <li>(1 days)Quotation closed on the 07/11/2018 and order was issued on the 08/11/2018.</li> <li>(1 day)quotation closed on 21/02/2019 and order was issued on the 22/02/2019.</li> <li>(1 day) Quotation closed date:21 May 2019 Order date: 22/05/2019.</li> </ol>		Achieved	n/a	n/a	requisitions & orders
BTO0 6			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Indigent register was updated and approved by Council on the 07/06/2018	Update and approve Indigent register by 30-Jun-19	none	Update and approve Indigent register by 30-Jun-19	Indigent register was updated and approved on the 6th June 2019.	OPEX	Achieved	n/a	n/a	Updated indigent register



IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
IPD03			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads-2,2km	Percentage of gravel roads constructed by 31-Mar-19	Percentage	<p>Harold Nxasana road achieved 100% completion on the 15th June 2018.</p> <p>Butateni road achieved 100% completion on the 14th February 2018</p> <p>Mkhwanazi road achieved 100% completion on the 15th February 2018</p> <p>Mncadi road achieved 100% completion on the 15th January 2018</p>	100% of new Gravel roads to be constructed (Shelembe road 1km), Nxele road 1,2km	none	100% of new Gravel roads to be constructed (Shelembe road 1km), Nxele road 1,2km) 2,2Km by 31-Mar -19	The average percentage achieved is at 86%, Shelembe at 71% and Nxele Access road is 100% was completed on the 6th March 2019	R 1 867 117.45	Not Achieved	The delays were experienced on (Shelembe Access road) due to the Eskom transformer and poles that need to be relocated by Eskom which is tampering with the road This delay has been 4months.	After several communications with Eskom, the poles that has been blocking the portion of the road which is 200m to complete were removed. the contractor will be back on site on the 15th July 2019 to complete the outstanding.	appointment letter, signed consultant's progress reports, detailed calculations and completion certificates
IPD03.1			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads-4km	Percentage of gravel roads constructed by 30-Jun-19	Percentage	new indicator	40% of new Gravel road to be constructed-Esivandeni road (4km) by 30-Jun-19	none	40% of new Gravel road to be constructed-Esivandeni road (4km) by 30-Jun-19	The progress on site is at 42% complete	R 1 811 693.04	Achieved	n/a	The Contractor appointed had both human and plant capacity which made them more efficient in performance, whilst staying within the budget	Appointment letter signed Progress Report and detailed calculations
IPD04			To ensure provision, upgrading and maintenance of infrastructure and services that	Municipal Infrastructure Grants	Date by which 2019/2020 Business Plans on MIS system are recommended	Date	The Municipality received the notification of registration for MIG Business Plans approval for 2018/2019 financial year on the 2nd May 2018	Recommendation for 2019/2020 Business Plan on MIS system by 31-Mar-19	none	Recommendation for 2019/2020 Business Plan on MIS system by 31-Mar-19	The business plans were resubmitted on the 14 January 2019 on the MIS system	CAPEX	Achieved	n/a	n/a	System generation Business Plans and Workflow history

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
	IPD05		enhances socio-economic development													
			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date by which 2019/2020 FY projects are advertised	Date	new indicator	Signing of requisition for 2019/2020 projects for advertisement by 30-Apr-19	none	Signing of requisition for 2019/2020 projects for advertisement by 30-Apr-19	The requisitions for the 2019/2020 fy were signed on the 2nd May 2019.Design reports were not completed	OPEX	Not Achieved	Delays were experienced through the MIG approval for funding where projects were approved on 24 April 2019 and the designs were made final to cater the approved indirect and direct funding yielding to the requisition being signed on the 2nd May for the supply chain process	It is anticipated that this target will be achieved in the beginning of the next quarter.	Final design report & Signed Requisition
			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of community halls	Percentage of constructed community hall (Amazabeko) by 30-Jun-19	Percentage	Construction of Kintail hall was at 100% by 8 May 2018	100% completion of a community hall constructed (Amazabeko) by 30-Apr-19	none	100% completion of a community hall constructed (Amazabeko) by 30-Jun-19	Progress on site is at 75% complete	R 1 771 826.33	Not Achieved	Slow progress on site was caused by the Contractors cashflow problem yielding to non performance	Several Meetings were conducted to pave the way forward, the contractor was also issued the letters of slow progress , penalties and also we assisted the service provider by paying within 15 days in order to accelerate progress	Completion Certificate, signed consultant's progress report and detailed calculations
IPD06.1			To ensure provision,	Construction of	Percentage of constructed	Percentage	new indicator	80% completion of a community	none	80% completion of a community	Progress on site is at 55% complete	R 2 365 214.51	Not Achieved	Slow progress on	Its is anticipated	Signed consultant's

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
			upgrading and maintenance of infrastructure and services that enhances socio-economic development	community halls	community hall (Nkweletsheni) by 30-Jun-19			hall constructed (Nkweletsheni) by 30-Jun-19		hall constructed (Nkweletsheni) by 30-Jun-19				site was caused by the Contractors cashflow problem yielding to non performance.	d that the contractor will complete on the 31st July 2019	progress report and detailed calculations
IPD07			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Expansion of Municipal Building	Percentage of Expansion of Municipal Buildings by 30-Jun-19	Percentage	The project is at 15% completion by 30-Jun-18	50% completion of Expansion of Municipal building by 30-Jun-19	none	50% completion of Expansion of Municipal building by 30-Jun-19	Progress on site is at 7% complete	R3 806 566.84	<b>Not Achieved</b>	Initial delays were experienced on the non-performance of the engineer which led to the termination of the Engineers contract on the 2nd October 2018, and the new Consultant was been appointed on the 23rd October 2018.  Also we experience delays in terms of the non-performance of the contractor	Several meetings and also correspondence were sent to the contractor regarding the slow progress of work where on the 27 May 2019 he was issued with the notice to terminate letter. From issuing the letter that is where improvement was noticed in the human resources, material and the production of work. It must be noted that this is a multiyear project and completion is expected	Signed consultant's progress report and detailed calculations

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
															in before June 2020	
IPD08			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of black top roads-0.8km	Percentage of constructed roads completed by 30-Jun-19	Percentage	new indicator	100% completion of Lower Valley view road(0.8km) constructed by 30-Jun-19	none	100% completion of Lower Valley view road(0.8km) constructed by 30-Jun-19	Progress on site is at 47.2% complete	R 3 545 641.31	Not Achieved	Part of Lower Valley view((Brigadier Royston) has an environmental issue where that part was left out due to the environmental authorization	Change control was made in the dealing with the Business forum in blocking the briefing sessions held from 12-13 June 2018. Therefore a environmental authorization was not obtained on this portion of the road. It is anticipated that the project will be completed in the first quarter as the department has indicated that will receive the way forward by end August 2019	Signed requisition, Appointment letter, Signed consultant's progress report, detailed calculations and completion certificate
IPD08.1			To ensure provision, upgrading and maintenance of infrastructure	Construction of black top roads-1.5km	Percentage of constructed roads completed by 30-Jun-19	Percentage	new indicator	70% completion of Fairview roads (1,5km) constructed by 30-Jun-19	none	70% completion of Fairview roads (1,5km) constructed by 30-Jun-19	Progress on site is at 58% complete	R5 420 032.61	Not Achieved	Delays were experienced through the sewer spillage on the existing services and the	We have requested the engineer to redesign another option for	Signed requisition, Appointment letter, detailed calculations and

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
			ure and services that enhances socio-economic development											contractor for the road and sewer were working concurrently in the project. The contractor for sewer was not performing and is not on site therefore not resolving the spillage of the sewer pump station where Road 2 is blocked due to the unresolved issue of the spillage of the pump station.	resolving the matter within the period of four weeks and also detail the costing that may be required. Other section that has been affected by the sewer spillage has been resolved.	Signed consultant's progress report
IPD09			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of black top roads	Percentage of constructed roads completed by 30-Sept-18	Percentage	The project is at 65% complete	100% completion of Golf Course Road (0.75 km) constructed by 30-Jun-19	none	100% completion of Golf Course Road (0.75 km) constructed by 30-Jun-19	Progress on site is at 99.6% complete	R2 003 658	<b>Not Achieved</b>	Delays has been experience through the non performance of the contractor and the approval of the pipe jacking.	Pipe jacking was done due to be completed in 15 July 2019 in order for the project to reach 100% complete and also several meetings were held with the service providers to ensure that the project reaches its completion period	signed consultant's progress report, detailed calculations and completion certificates



IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR	CURRENT YEAR				ACTUAL BUDGET SPENT (YTD)	STATUS (ACHIEVED/ NOT ACHIEVED)	BLOCKAGE	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
							2017/2018 ACTUAL	DEMAND	BACKLOG	2018/2019 TARGET	2018/2019 ACTUAL					
IPD10			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Upgrade of sports fields	Percentage of upgraded sport field completed by 30-Jun-19	Percentage	Jeffery Zungu Sportfield achieved 92.8% completion by the 30th June 2018	100% Completion of the upgrading of Pass4 Phungula sports field by 30-Jun-19	none	100% Completion of the upgrading of Pass4 Phungula sports field by 30-Jun-19	Progress on site is at 96.5% complete	R1 179 872.03	Not Achieved	The project was practically completed on the 28 June 2019 only snag list that require to be completed on the 12 July 2019 to conclude 100%	100% will be completed on the 12 July 2019.	Signed Consultant's Report, detailed calculations & Completion Certificate
IPD10.1			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Percentage of upgraded sports field by 30-Jun-19	Percentage	new indicator	60% Completion of upgrading of KwaDladla sports field by 30-Jun-19	none	60% Completion of upgrading of KwaDladla sports field by 30-Jun-19	Progress on site is at 9% complete	R500 000.00	Not Achieved	The budget allocated in this project was too small, we did an application for counter funding in the Municipal Infrastructure Grant , a support letter was not received from Department of sport and recreations as they have indicated that the proposed scope differs with their scope of works in terms of the sport fields	The contractor was appointed at the scope that will meet the municipal budget on the 23rd May 2019 and the SOD turning was on the 29th May 2019.	Signed requisition, Signed Consultant's Report, detailed calculations & Completion Certificate
IPD11			To ensure provision, upgrading and maintenance of infrastructure and services that enhances	Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-19	Square meters	39.697KM of gravel roads maintained as per maintenance plan by 30-Jun-18	400m2 of blacktop roads maintained (potholes) by 30-Jun-19	none	400m2 of blacktop roads maintained (potholes) by 30-Jun-19	5 593.52m2 blacktop roads maintained by 30-Jun-19	OPEX	Achieved	n/a	An extra 5532m2 was done in areas such as Marry and Betty farm stone as per the maintenance plan	Signed report with dated photos before & after