



UBUHLEBEZWE MUNICIPALITY

2015/2016 ANNUAL REPORT

2016

VOLUME I

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

MAYOR’S FOREWORD

Municipal Overview

VISION

“To improve the quality of life of all its citizens by providing basic affordable services, a safe and healthy environment, eradication of poverty and maintaining the scenic beauty of this land.”

Ukuthuthukisa izinga lempilo lazonke izakhamizi ngokuhlinzeka izidingo-ngqangi, ukuthuthukisa izinga lezempilo, lezokuphepha, ukulwa nobuphofu kanye nokuqiniseka ukuthi indawo yethu igcina ilondeke ngokuyikho.

MISSION STATEMENT

“UBuhlebezwe Municipality will strive to deliver an appropriate level of service to all our citizens by the year 2025 and alleviate poverty by promoting sustainable development whilst providing good governance and being transparent and accountable to the public.”

ACRONYMS AND ABBREVIATIONS

AFS	Annual Financial Statements
AG	Auditor -General
CIP	Consolidated Infrastructure Plan
COGTA	Corporative Governance and traditional Affairs
CPMD	Certificate Programme in Management Development
DOT	Department Of Transport
EXCO	Executive Committee
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
LGSETA	Local Government Sectoral Education and Training Authorities
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTAS	Municipal Turnaround Strategy
PMS	Performance Management Systems
SCM	Supply Chain Management
MPAC	Municipal Public Accounts Committee
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small Medium Micro Enterprise
ODETD	Occupation Directed Education and Training Development Programme
WSP	Workplace Skills Plan
APAC	Audit & Performance Audit Committee



Mayor's Foreword

It is a great pleasure for me, once again, to have this opportunity to reflect on the endeavors we have made as Ubuhlebezwe Municipality in the request of changing the lives of the people of Ubuhlebezwe. I am pleased to present the annual report covering 2015/2016 financial year. I present the Annual report which emphasizes the connection between our strategic planning processes and our operational achievements and we share our successes and challenges during the year in the context of the strategic imperatives of our IDP, thereby deepening our communication with stakeholders.

We are proud to report that, we completed some projects like Ixopo Taxi Rank, and we presented the contractors to install electricity at Mahhehle, Ofafa and Mkhunya of which progress is satisfactory.

I would like to take this opportunity to acknowledge the efforts of the Municipal Administration and Leadership in positively advancing the Ubuhlebezwe strategic and transformative agenda during the year, and to thank them for their perseverance and readiness in boldly implementing the objectives of the IDP in the context of a changing and increasingly unpredictable development paradigm.

Cllr Z.D NXUMALO

His Worship, the Mayor



MUNICIPAL MANAGER'S OVERVIEW

The time is upon us once again, where we take great pleasure in presenting the 2015/16 Annual Report of the Ubuhlebezwe Municipality. In previous years, we have felt like children in competition with adults in the Local Government sphere, due to our size, location and background. We have taken the time to learn many practices, in very much the similar manner that a child would. We have learned to crawl, walk and then gradually began to run. The child has indeed grown into a fully-fledged and matured adult. Ubuhlebezwe Municipality has continued with its winning streak of receiving a Clean Audit report from the Auditor General, of which we are still very proud. We have also received awards from The MEC for Cooperative Governance and Traditional Affairs as a best performing Municipality and an award for the Top IDP achiever 2015. Our IDP/PMS Manager received an award as the Performance Specialist of the Year in South Africa from the Institute of Municipal Finance Officers (IMFO). This has indeed been a good year. Ubuhlebezwe – Ubuhle Bethu.

Service Delivery is still very much at the core of all our day to day practices, we remain believing in putting our communities first, whilst still adhering to legislation and keeping our books clean at all times. One of the major projects in this financial year that we had prioritized, with the aim of improving the lives of our citizens, was the Ixopo Taxi and Bus Rank. The Taxi rank has been completed and being utilized by our citizens and the Bus rank will soon follow suit in servicing our communities, making their lives easier to manage in terms of transportation. We have also rehabilitated some of the roads around town making it easier for people to get around whilst also, giving the town a face lift, attracting visitors and investors to our small town so that we may be able to improve our local economy. Various projects in our wards are also still underway, including the electrification projects, roads, halls and sports fields.

The mood within the Municipality remains positive. Management and Council have always enjoyed a cordial relationship, based on mutual respect, regard for one another and cooperation. The Municipality has been able to prosper mainly because of the synergy between the administrative and the political sides, for which we remain grateful. We have a new Council taking them through the ropes, teaching them the Ubuhlebezwe culture and also receiving from them all that which they wish teach us, which will be aimed at enhancing and promoting service delivery.

To our former Councilors, working with you has been an absolute pleasure. We have all grown together, picking each other up whenever we fall, working together to achieve all our objectives and joining together to celebrate many of the victories that we have achieved during your term. We wish you all the best in all of your future endeavors and we believe that our paths will still cross on many occasion as the mandate of a better life for all still remains the responsibility of every South African citizen.

GM Sineke

Municipal Manager.

MUNICIPAL POWERS AND FUNCTIONS

In terms of the Municipal Structures Act No. 117 of 1998 UBuhlebezwe Municipality (KZ434) is classified as a B Municipality and falls within the Harry Gwala District Municipality (DC43). This act made provision of the division of powers and functions between the district and local municipalities with the most day to day service delivery functions being delegated to local municipalities and the District wide to District Municipalities. UBuhlebezwe Municipality is responsible for a number of functions some of which are not being performed due to lack of capacity. The Municipality has entered into shared service with Harry Gwala District Municipality in some of the functions

UBuhlebezwe Municipality has executive authority in respect of, and has the right to administer the local government matters listed below:

Functions	Function currently performed		Capacity perform to the function		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
Amusement facilities	-	x	-	X	-	-	-
2. Air pollution	-	x	-	X	-	-	There is no demand no action required
3 Building Regulations	x	-	x	-	Limited capacity there is only one building inspector responsible for all building related activities. Law enforcement not effectively executed.	-	Deal with contraventions effectively
4. Child care facilities	-	x	-	X	-	Community driven function.	The municipality coordinates Sukuma Sakhe where departments sit and look at the adequacy and Department of Social Development builds creches
5. Case of Burial of Pauper and Human Remains	-	X	-	X	-	-	Maintenance of facilities
6. Fire Fighting	X	-	x	-	Municipality has a functional capacity and is gradually increasing human resources	-	The municipality creates awarenesses and responds in case of accidents. Disaster Management Plan caters for fire fighting

Functions	Function currently performed		Capacity perform function to the		Levels of capacity	Alternative measures in place(function not performed or no capacity	Municipal Action
	Yes	No	Yes	No			
							functions
7. Local Tourism	X	-	x	-	Limited due to financial constraints and minimum skills	-	The municipality adopted a Tourism strategy and is working with local tourism owners to uplift tourism within the ecomic space
8. Municipal Planning	X		x		Limited capacity to perform all planning functions. There is the Manager Planning with only Town Planner.	-	Planning shared to assist in this regard
9. Municipal Public Transport	-		-	X	-	-	Planning has been done by the District
10. Storm water	X	-	x	-	Performed internally. Limited Financial and human resources to perform this function fully.	-	Maintenance of storm water facilities are done internally.
11. Trading Regulations	X	-	x	-	Municipal Bylaws are enforced with limited resources	-	The municipality reviewed Bylaws and training of Peace Officers

Functions	Function currently performed		Capacity perform function to the		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
12. Billboard and display of advertisement in public places	X	-	x	-	Municipal Bylaws are enforced	-	Signage Bylaws and strengthen law enforcement
13. Cemeteries ,funeral parlour and crematoria	X	-	x	-	-	-	Maintenance and allocation of graves.
14. Cleansing	X	-	x	-	-	-	Daily to day activity
15. Control Public nuisance	X	-	x	-	-	-	By-laws are in place and enforced
16. Fencing and fences	X	-	x	-	-	-	No action required
17. Licensing of dog	X	-	x	-	Limited capacity	-	By-laws in place and enforced
18. Licensing and control undertakings that sell food to the public	-	x	-	X	Municipality has licenced informal traders	Each case is treated base on its own merits	Harry Gwala District municipality conducts Environmental Health inspections to ensure that formal shops also get licenced
19. Local amenities	X	-	x	-	-	-	Ixopo Town Regeneration to address the lack of amenities within the municipal area.
20. Local Sports facilities	X	-	x	-			Continuously maintain community sports field

Functions	Function currently performed		Capacity perform function to the		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
							within the municipality
21. Markets	-	x	-	X	-	-	The municipality deals with the markets through the informal traders policy
22. Parks and recreation	X	-	x	-	-	-	Continuously Maintain and beautify parks and gardens
23. Pontoons and ferries	-	x	-	X	-	-	No action required
24. Pounds	-	x	-	X	-	-	Municipality in a process of establishing a pound in terms of the Pounds Act. Lots of stray animals around the municipal area
25. Municipal Roads	X	-	x	X	This function is performed by PMU Unit under the supervision of the Director IPD		municipal roads are maintained as per the maintenance plan
26. Municipal airport	-	x	-	X	-	-	No action required
27. Municipal Abattoir	-	x	-	X	-	-	No action required
28. Noise pollution	-	x	-	X	By-laws in place	-	Bylaws enforced by community safety unit

Functions	Function currently performed		Capacity perform function to the		Levels of capacity	Alternative measures in place(function not performed or no capacity	Municipal Action
	Yes	No	Yes	No			
29. Public places	X	-	-	X	Functioned performed to a limited extent due to financial constraints	-	-
30 Refuse Removal and Solid Waste Disposal	X	-	-	X	Municipality does not have a landfill site	The Municipality utilizes UMzikhulu Municipality's land fill to dump refuse.	The municipality to acquire land for the landfill site in partnership Department of Land Affairs
31 Street trading	X	-	x	-	Limited number of Peace Officers	-	The municipality to train more Peace Officers
32 Street Lighting	X	-	X	-	Capacity is limited relying to ESKOM.	-	Municipality is negotiating with ESKOM to take over the street lighting after completion of the project.
33. Traffic and parking	x	-	x	-	-	-	No action required
34. Fireworks					-	-	No action required
35. Libraries	x	-	x	-	-	-	-

AN OVERVIEW

Ubuhlebezwe is one of five local municipalities that constitute the Harry Gwala District. It is located along the eastern boundary of the Harry Gwala District Municipality. It borders onto the Ingwe, Richmond, Vulamehlo, Umzumbe and UMzimkhulu local municipalities. It covers an area of approximately 1604 km² with a total population of 101691 which represents 22% of the Harry Gwala District Municipality's total population. Between 2001 and 2011 according to Stats SA, uBuhlebezwe growth rate has been 0,03%

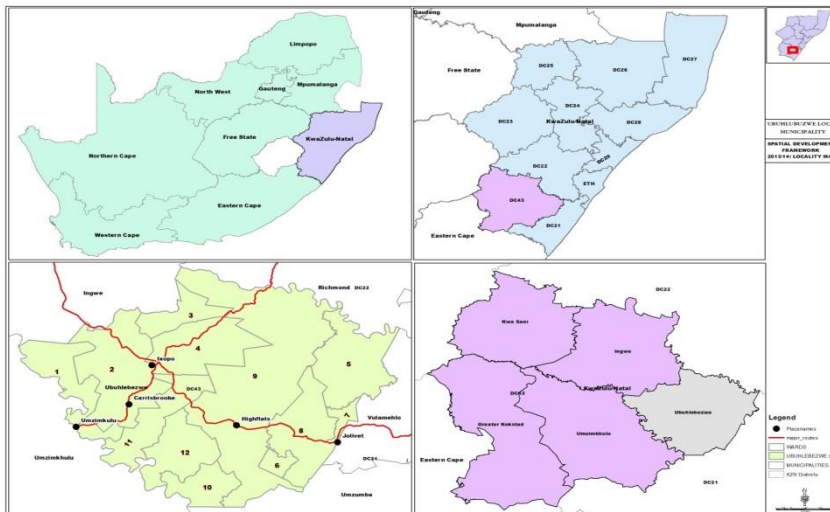
Ubuhlebezwe has strong north-south linkages and east-west linkages within its region. This is achieved via R56, which links it to areas such as Pietermaritzburg to the north and Kokstad to the south. R612 provides regional access and linkages with the South Coast tourism region in the east and Southern Drakensburg to the west. In addition, Ubuhlebezwe is located at the intersection of at least three established tourism regions, namely: Southern Drakensberg; Natal Midlands; and UGu South Coast.

The town of Ixopo forms the primary development node of the Municipality and has also been selected

as the seat of the Harry Gwala District Council. The importance of Ixopo cannot be underestimated in the

socio-economic

development of the area as a whole. Its role as a centre of activity is further emphasised in the Spatial Development Frameworks (SDF). Ixopo plays an important role in terms of the possible location for industry, commerce and other economic activity. It is a major education and health centre and assists in



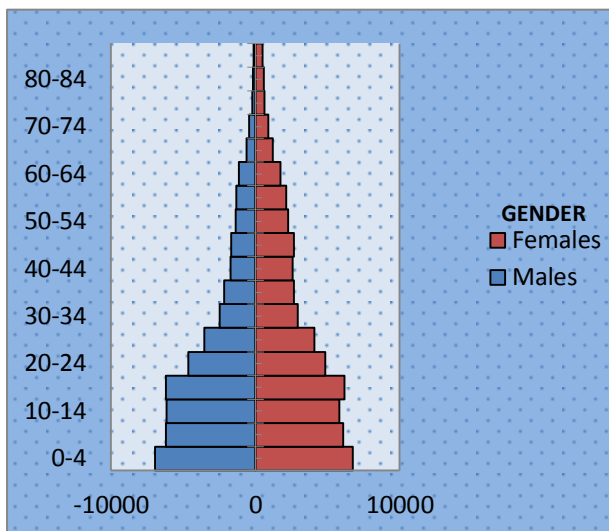
the diffusion of new ideas and technologies to the rural areas. It is also the primary base for the operation of many departments and service providers.

DEMOGRAPHICS

According to the statistics results as per Census 2011, There are 23 487 households in Ubuhlebezwe Municipality with an average of 4,1 persons per household. 30,3% of households reside formal dwellings and approximately 63,8% of residences are owned and fully paid off. 12,4% of households have access to piped water from either inside the dwelling, inside the yard or water on a community stand. Access to proper sanitation is very poor, with 12% having access to a flush toilet connected to the sewerage system. Harry Gwala District has a total population of 461 420, out of which Ubuhlebezwe Local Municipality has a total population of 101 690 which is 22% of the District total population. The female population is dominant at UBuhlebezwe which indicates male absenteeism. Out of the total population of 101 690, total number of females is 54445 which is 53% of the total

population and males 47246 which is 46% of the total population. The population density is 63 persons/km².

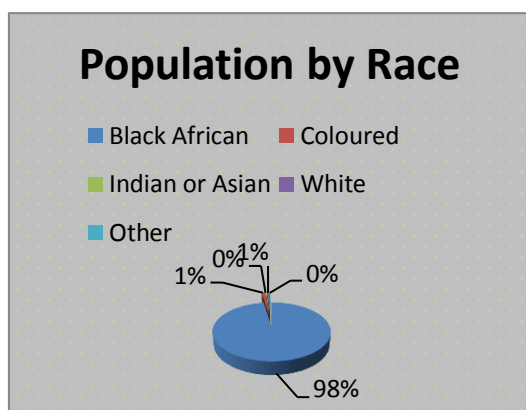
The majority of population in Ubuhlebezwe is dominated by Black Africans with a total population of 99 188 which is 98% of the total population. Age distribution within Ubuhlebezwe Municipal area where the ages 00-04 which accounts to 13 731 which is 14% of the total population followed by ages 15-19 accounting to 12 403 which 12% of the total population. Literacy levels within Ubuhlebezwe Municipal area shows that from 2001 Census results there has been a decrease from 29.2% down to 15.8% in 2011. Whereas employment levels are at 66% and unemployment at 34%.



Children between the ages of 0-14 contribute a portion of 37,4% towards the total population of uBuhlebezwe. Olderly people from 65+ within the existing population contribute 5,3%. The observable dependence ration of people between people living below 15 years of age and those having 64+ is 74,3%. This percentage is a too high and contribute to uncontrollable levels of poverty. In actual facts it will become difficult for the municipality to cater for the provisions of pensioners, proving social security systems to people in need as well as the non-working population.

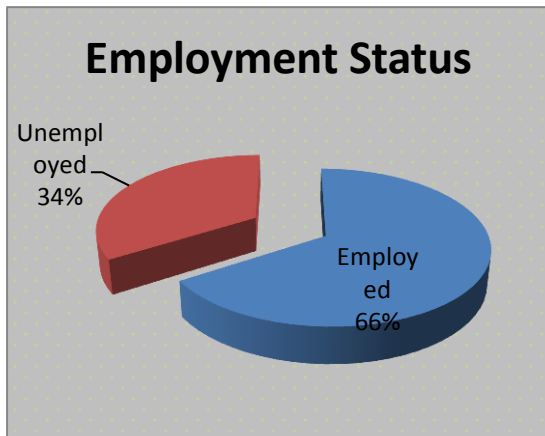
Population Pyramid
Source: Census 2011

The figure above indicates the age distribution within uBuhlebezwe Municipal area where the ages of 0-4 are the most dominant followed by ages 15-19 which is still within the formal description of youth.



Source: Census 2011

The people who reside in Ubuhlebezwe area consist of different ethnic background. The majority the population of Ubuhlebezwe Municipality is dominated by Black Africans who constitute 98% of the population while Whites, Coloureds and Indians / Asians are the minority within the municipality.



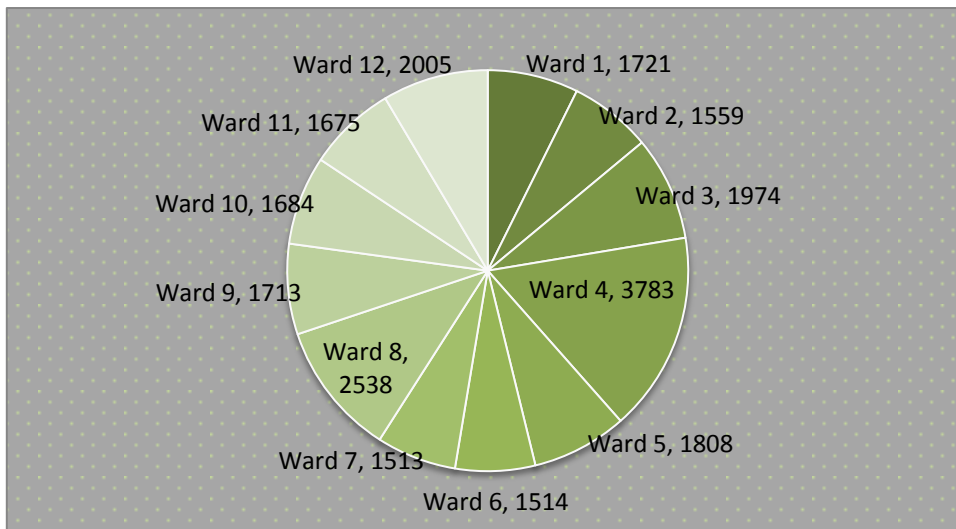
Source: Census 2011

Although the level of unemployment in UBuhlebezwe municipality has been decreasing, there is still much room for improvement since there is still a huge number of unemployment in the area. This can be interpreted to mean high dependency ratios and low affordability

levels.

NUMBER OF HOUSEHOLD IN THE MUNICIPAL AREA

Grand Total	23487
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Economic Centre Contribution

PRIMARY	8.8%	SECONDARY	2.0%
Agriculture	8.8%	Manufacturing	1.7%
Mining	0.0%	Electricity	0.2%
		Construction	0.2%
TERTIARY	8.6%		
Trade	2.1%		
Transport	0.7%		
Finance	1.7%		
Community Services	4.1%		

Global Insight 2010

In terms of broad economic sector it indicates that agriculture is the major economic contributor in the primary sector within UBuhlebezwe Municipality as well as within Sisonke District. This means that it is important to create a conducive environment for subsistence and commercial farming in the area.

SERVICE DELIVERY OVERVIEW

Ubuhlebezwe Municipality although striving for excellency, there are still some challenges in terms of service delivery, that of the municipality has already engaged on processes to address them. There is a challenge with the landfill site; currently the municipality is using the one at Umzimkhulu under Umzimkhulu Municipality. There are also financial constraints, since we have a low revenue base and are highly dependent on Grant Funding. The municipality is unable to retain skills due to low salaries offered. Funds are so limited that the municipality is unable to address backlog in terms of CIP. Inability to attract economic and investment opportunities to the urban area and to extend it to other areas of the municipality to ensure economic sustainability due to aging and inadequate infrastructure. The municipality is also providing for public facilities and there is too much of vandalism. There was poor Information and Communication Technology. The municipality is intending to extend the town but there is a challenge of land availability since the land is privately owned.

HOUSEHOLD WITH ACCESS TO BASIC SERVICES

Access to water

Ward	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
1	401	677	1201	994	1154	198	2799
2	2193	899	1269	244	26	37	857
3	136	108	626	218	577	595	6491
4	4479	1008	1831	1064	523	296	1858
5	323	219	1215	69	77	394	6168
6	160	52	220	1372	421	13	5058
7	659	3752	1597	387	54	4	626
8	430	962	3853	981	475	141	4573
9	622	519	3340	898	342	111	725
10	74	76	3114	1716	498	427	1972
11	43	133	4232	2414	480	36	222
12	145	115	1304	1400	157	0	6591

Source: Census 2011

The above table shows that there is still a huge backlog of people not getting piped water, although this is a Districts function, the uBuhlebezwe Municipality is working together with the district to address this backlog, and programmes are in place by the district.

Households that used electricity for lighting

Municipality	% (2001)	% (2011)
Ubuhlebezwe		

Source: Census 2011

The above table shows that a number of households using electricity for lighting has increased from 28.6% to 53.9% from 2001 to 2011.

Access to sanitation

Type of toilet	Municipality	% (2011)
Flush toilet	Ubuhlebezwe	14.8
Pit toilet	Ubuhlebezwe	72.9
Chemical toilet	Ubuhlebezwe	7.2
Bucket toilet	Ubuhlebezwe	1.9
None	Ubuhlebezwe	3.1

Source: Census 2011

The table above shows that a percentage number of people using pit toilets is at 72.9% which is more dominant within uBuhlebezwe Municipality, followed by people using flush toilets at 14.8%, followed by those using chemical toilets at 7.2% and followed by the ones using bucket toilets at 1.9%. There is still a challenge as people without toilets are still at 3.1% of which the district has an allocation for this project.

ORGANIZATIONAL DEVELOPMENT OVERVIEW

Organizational development, in essence, is a wide effort to increase an organization's effectiveness and/or efficiency to enable the organization to achieve its strategic goals.

Organizational development with the Ubuhlebezwe Municipality is a priority as we would like to:

- Attain optimal performance from our employees,
- Provide opportunities and an environment where staff is able function as part of the Municipality at large developing them to their full potential,
- Increase effectiveness of the organization in terms of all of its goals,
- Create an evolving and ever growing environment, in which it is possible for employees to be enthusiastic and able to undertake challenges,
- Develop platforms where issues are prioritized in such a way that it changes and improves the individual and organizational performance.

The Municipality took various strides towards this by:

1. Developing a comprehensive Workplace Skill Plan and offering bursaries to employees as a means of developing and having a more focused approach to staff development,
2. Developing a systematic approach, PMS Policy and other related documents for affected parties, towards the cascading of PMS to middle management for implementation in the 14/15 financial year,
3. Creating a culture of systematic reporting in undertaking performance assessments for Departmental Heads every quarter,
4. Reviewing its organizational structure to address gaps within departments as a means of ensuring effectiveness of departments and vice versa the organization on the whole,
5. Undertaking specific strategic planning sessions i.e. Policies, budgeting, adjustments budget, SDBIP, IDP etc. wherein relevant officials are directly involved in the compilation of the said documents therefore promoting accountability and ultimately performance,
6. Exercising strict project management in that service level agreements are now standard with every project ensuring performance of service providers and thus improving service delivery and reaching municipal objectives

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences	
3	Finalise 4 th quarter Report for previous financial year	
4	Audit/Performance committee considers draft Annual Report of municipality	August
5	Mayor tables the unaudited Annual Report	
6	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
7	Submit draft 2015/2016 Annual Report to Internal Audit and Auditor-General	September - October
8	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	
9	Municipalities receive and start to address the Auditor General's comments	November - December

10	Oversight Committee assesses Annual Report	
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January
12	Audited Annual Report is made public and representation is invited	
13	Council adopts Oversight report	March
14	Oversight report is made public	
15	Oversight report is submitted to relevant provincial councils	

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

There is a strong relationship between Political and Administrative wing which enables the smooth operation of our Municipality which has resulted in our Municipality obtaining a Clean Audit Report. The lines of reporting are clear and there is no interference in Administration by politicians and visa versa. Funds have been allocated to ensure the capacitation of the Municipal workforce.

Political and Administrative Governance

Political Governance

Political Structure



His Worship, The Mayor
Cllr ZD Nxumalo



Deputy Mayor
Cllr TC Dlamini



Speaker
Cllr NJ Peterson

Executive Committee

- His Worship, The Mayor Cllr ZD Nxumalo (Chairperson)
- Deputy Mayor, Cllr TC Dlamini (Member)



Cllr EB Ngubo (Member)



Cllr ME Mkhize (Member)

POLITICAL AND ADMINISTRATIVE GOVERNANCE

There are three tiers of government: national, provincial and local - i.e. municipalities. S151(3) of the Constitution gives municipalities the power to govern their own affairs, subject to national and provincial legislation as provided for in the Constitution, while S151(4) prevents national and provincial government compromising or impeding the exercise of municipal power.

It is with this that the political and administrative governance of Ubuhlebezwe Municipality is closely linked but exercised through clear processes of taking political goals and implementing them through systematic administrative procedures. Our political and administrative governance can be outlined as per items 2.1 and 2.2 below.

POLITICAL GOVERNANCE

The Council (headed by the Speaker) together with the Executive Committee (chaired by the Mayor) are the 2 decisive structure within the organisation and have 3 (three) portfolio Committees reporting thereto. Portfolio Committees, chaired by Exco members are aligned to the core functions of the existing departments, namely the Social Development; the Administration and Human Resources; and the Infrastructure, Planning and Development Committees. The Finance Committee also formulated by Council is chaired by the Mayor and deals with financial management issues focusing on compliance reporting, budgeting, income and expenditure, systems and procedures, revenue enhancement etc.

Additionally to that is the Audit and the Oversight/ MPAC Committee reporting directly to Council and the sub-committee, the Local Labour Forum reporting to the AHR Portfolio Committee.

The mentioned committees provide structural reporting to various levels to ensure extensive interrogation before such is tabled before council or Exco and also to ensure proper monitoring and oversight over the performance of departments.

COUNCILLORS

Also refer to **Appendix A & B** which sets out committees and committee purposes.

Political governance within Ubuhlebezwe Municipality is comprised of 24 (twenty four) Councillors with 12 of such being Ward Councillors and the remaining forming part of public relations with affiliated parties such as the ANC, IFP, NFP and DA; with the majority being that of the ANC.

POLITICAL DECISION TAKING

There are three tiers of government: national, provincial and local - i.e. municipalities. S151(3) of the Constitution gives municipalities the power to govern their own affairs, subject to national and provincial legislation as provided for in the Constitution, while S151(4) prevents national and provincial government compromising or impeding the exercise of municipal power.

It is with this that the political and administrative governance of Ubuhlebezwe Municipality is closely linked but exercised through clear processes of taking political goals and implementing them through systematic administrative procedures.

Our decision making is governed by both political and administrative leadership, which comprises of 24 Councillors and 4 Amakhosi together with 5 Departmental heads, respectively. All of which are appointed to sit on Council Committees wherein decisions are taken depending on the delegation of powers assigned to the relevant committee and on the terms of reference thereof.

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ADMINISTRATIVE GOVERNANCE

The Municipal Manager as the accounting officer is the administrative head responsible for the implementation of organisational goals in line with the national key performance areas namely, Municipal Transformation and Organizational goals; Basic Service Delivery; Local Economic Development; Municipal Financial Viability and Management; and lastly Good Governance and Public Participation.

The Municipal Manager provides leadership and direction through effective strategies, in order to fulfil the objectives of local government which are provided for in the Constitution of the Republic of South Africa, and any other legislative framework that governs local government.

At Ubuhlebezwe Municipality we uphold the values of integrity and honesty, promoting a culture of Collegiality throughout the municipality by delegating duties and rewarding excellence. We also strongly adhere to the Employment Equity policies and ensure that our staff complement has a fair representation in gender and race.

Top Administration Structure



Municipal Manager
Mr GM Sineke

Chief Financial Officer
Mrs UP Mahlasela

Corporate Services Director
Mr ME Mkhize



**Infrastructure Planning &
Development Director**
Ms S Buthelezi

Social Development Director
Ms NNF Buthelezi

INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL RELATIONS

In terms of the Municipal Systems Act No. 32 of 2000, all municipalities should exercise their executive and legislative authority within the constitutional system of co-operative governance in the Constitution S41. Ubuhlebezwe is one of the five (5) municipalities within Sisonke District Municipality. There are five (5) portfolios which sit quarterly and coordinated by the Sisonke District. There are also Mayoral and Municipal Manager's Forums that sit on a regular basis.

PORTOLIO	CHAIRPERSON	MUNICIPALITY THE CHAIRPERSON IS COMING FROM
Social Development, Youth and Special Programmes	Mr GM Sineke	Ubuhlebezwe Municipality
Communication	Ms N James	KwaSani Municipality
Planning	Mr Mkhize	Greater Kokstad Municipality
Finance and Economic Development	Mr NC Vezi	Ingwe Municipality
Infrastructure Planning and	Mr ZS Sikhosana	Umzimkhulu Municipality

PORTOLIO	CHAIRPERSON	MUNICIPALITY THE CHAIRPERSON IS COMING FROM
Development		

PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The rationale behind uBuhlebezwe Municipality putting community participation on its strategic and operational agenda is because Section 152 (1) (e) of the Constitution of the Republic of South Africa states that one of the objectives of local government is to encourage the involvement of communities and community organizations in the matters of local government thus taken initiatives to honour this constitutional obligation.

Accountability and participation refers to the extent to which stakeholders can influence development by contributing to the project design, influencing public choices, and holding public institutions accountable for the goods and services they are bound to provide.

Adhering to Section 152 (1) (e) of the Constitution of the Republic of South Africa Ubuhebezwe Municipality Promoted social Cohesion between itself and its Citizens by;

- Encourages its citizens to make meaningful influence in a decision making process such as policy development, Planning, and Budgeting.
- Strengthening the voice of its communities on its matters so that they become architects of their own development.

That is the rationale behind uBuhlebezwe Municipality putting community participation on its strategic and operational agenda.

WARD COMMITTEES

In compliance with Section 72 to 78 of the Municipal Structures Act Ubuhebezwe has established twelve (12) ward committees which consists of one hundred and twenty (120) members. The spread of ward committee members in all wards takes into consideration the vastness of each ward and there is an allocation of one committee member per voting district. Ward committees have been established and operate as per Ubuhebezwe Policy on Ward Committee Election and Operation.

They serve as an official specialized participatory structure in the municipality. In developing a culture of community participation; ward committees create an unbiased communication channels between communities, the municipality and its Council. They make recommendations on matters affecting the wards, assist councillors to identify challenges, disseminate information concerning budget, IDP and performance management (PMS).

Chairpersons to ward committees convene monthly meetings whereby issues affecting the ward are discussed. Moreover, centralized ward committee meetings are convened as they serve as an enabling platform to share achievements and challenges where Council and its administration are presented. Any information that needs to be cascaded to the communities is first known by ward committees.

In carrying out their functions Ward Committees are being monitored every quarter through a revised approach to improve and sustain their functionality as per following indicators:.

- Number of ward committee meetings held
- Number of meetings chaired by War Councillor
- Percentage of attendance
- Number of community meetings held
- Number of sectorial reports submitted
- Number of ward reports submitted to the municipality



Ward committee member presenting a report in one of the central ward committee meeting



Ward committee members from all wards in attendance during a central ward committee meeting.

COMMUNITY BASED PLANNING

Community Based Planning (CBP) has been rolled out in Ubuhlebezwe with an aim to develop plans that will inform the municipalities Integrated Development Plan (IDP). Community involvement in CBP improves the quality of plans, services, community solidarity, communal ownership of projects and minimizes chances of protests. In developing ward based plans for twelve wards of Ubuhlebezwe, Public Participation Unit has applied a bottom-up participatory which entails the following CBP elements:

- The CBP processes that is empowering and bring about broad action in the community,
- CBP based on strengths and opportunities not needs,
- CBP that identifies where support is needed from outside,
- Sustainable CBP as it is developed through legitimate structures.

The composition of CBP participants are community representatives from structures e.g. Ward Committees, Community Care Givers, forums that are in existence in the wards and general members of the community which is a full complement of a War Room representation.

WARD COMMITTEE TRAINING

Trainings sessions of ward committees in financial year 2015/2016 have covered the following topics:

- Opportunities for Ward Committees and community participation in integrated development planning

- Opportunities for ward committee participation in community based planning
- Municipal budgeting process and Ward Committee Participation
- Municipal services delivery and performance management system
- Service delivery: Implementation, challenges and evaluation.

CDW's INVOLVEMENT IN THE MUNICIPALITY

Community Development Workers (CDW's) in Ubuhlebezwe are placed in all wards. Their role is to ensure that service delivery reaches all spectrums by assisting in fast tracking social services to those who are unable to help themselves. Working very close with municipality and sector departments they provide support to war rooms champions in ensuring that war rooms are functional. They advise sector departments with regards to necessary interventions emanated from household profiling.

IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year projects?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

CORPORATE GOVERNANCE

INTERNAL AUDIT ACTIVITY

The Ubuhlebezwe Local Municipality has an Internal Audit Activity which has been fully functional for the year under review. The roles and responsibilities of the Internal Audit Activity are set out in Section 165 of the Municipal Finance Management Act, 56 of 2003 as follows:

- Prepare a risk-based audit plan and an internal audit program for each financial year;

- Advise and report to the Accounting Officer and the Audit Committee on the implementation of the internal audit plan and matters relating to:
 - Internal audit;
 - Internal controls;
 - Accounting procedures and practices;
 - Risk and risk management;
 - Performance management;
 - Loss control; and
 - Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation; and
- Perform such other duties as may be assigned to it by the Accounting Officer.

The Internal Audit Activity functionally reports to the Audit Committee and administratively to the Accounting Officer. Internal audit uses systematic processes which determine whether established procedures are being followed and whether internal controls are operating effectively. The internal audit observes and formally assesses governance risk and control structural design and operational effectiveness while not being directly responsible for operations

The Internal Audit Activity complied with section 165 of the MFMA by developing a risk-based internal audit plan and an audit program. The risk-based internal audit plan was approved by the Audit and Performance Audit Committee in August 2015. The risk-based internal audit plan was implemented successfully; the internal audit reports were submitted to the Audit and Performance Audit Committee quarterly. The progress of the internal audit plan was monitored quarterly to ensure that projects are completed timely.

RISK MANAGEMENT

Section 62 (1)(c)(i) of the Municipal Finance Management Act(MFMA) states that, the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

The MFMA establishes responsibility for Risk Management at all levels of management and thus becomes everybody's responsibility.

Ubuhlebezwe municipality ensures compliance with section 62(1)(c)(i) of the MFMA. The risk management workshop was conducted in June 2015 to update the municipality's risk register. The risks are recorded on the municipality's risk register and are continuously monitored by the Risk and compliance officer.

The municipality has a Risk management committee in place. The Risk management committee held four (4) meetings during the year to monitor the implementation of action plans to mitigate identified risks. The Risk management committee reports are discussed with the Accounting officer and tabled to the Audit and Performance Audit Committee quarterly.

The Council has adopted a Risk Management Policy and Framework that enables management to proactively identify and respond appropriately to all significant risks that could impact badly on the achievement of municipal goals and strategic objectives

The top five (5) risks facing the municipality are:

Insufficient security

Inability to bill and collect revenue

Insufficient and non-implementation of By-laws

Ineffective Project Management

Ineffective traffic management

ANTI-CORRUPTION AND FRAUD

Ubuhlebezwe municipality has an approved fraud and anti-corruption strategy in place, which comprises a fraud prevention plan, fraud response plan and a fraud ethics policy.

Fraud Prevention Plan – set out a detailed step by step action plan to implement the Fraud Prevention Strategy and responsibilities and deadlines are assigned to each step.

Fraud Response Plan - A Fraud Response Plan set out clear, prompt and appropriate actions that must be taken when fraud is suspected. This will greatly assist officials who are unlikely to have experienced fraud before. The creation of a Fraud Response Plan increases the likelihood that the crisis will be managed effectively ensuring minimum loss and appropriate outcomes.

The Fraud Ethics Policy has been implemented in order to stress:

- The need for all to demonstrate the highest standard of personal and corporate ethics,
- The need for compliance with all laws and regulations,
- That Ubuhlebezwe values integrity and effort, not merely financial performance, in all dealings with staff, the public and suppliers,
- The desire to be open and honest in all internal and external dealings,
- That the policy applies consistently to all staff, whatever their level.

The key risk areas which are prone to fraud in most institutions includes the procurement process, embezzlement and theft of cash etc. Ubuhlebezwe has ensured segregation of duties in these key risk areas, access controls have been improved. KZN Treasury has assisted the municipality by reviewing the fraud prevention plan/strategy; the fraud risk assessment and fraud awareness workshop were conducted in March 2016. The fraud prevention plan will then be amended and forwarded to Council for approval.

SUPPLY CHAIN MANAGEMENT

The SCM Section was established and was fully functional during the 2015/2016 financial year.

The municipality has developed and further reviewed the Supply Chain Management Policy. Council further adopted a reviewed policy and there were no changes. The policy is also aligned to the SCM Regulations.

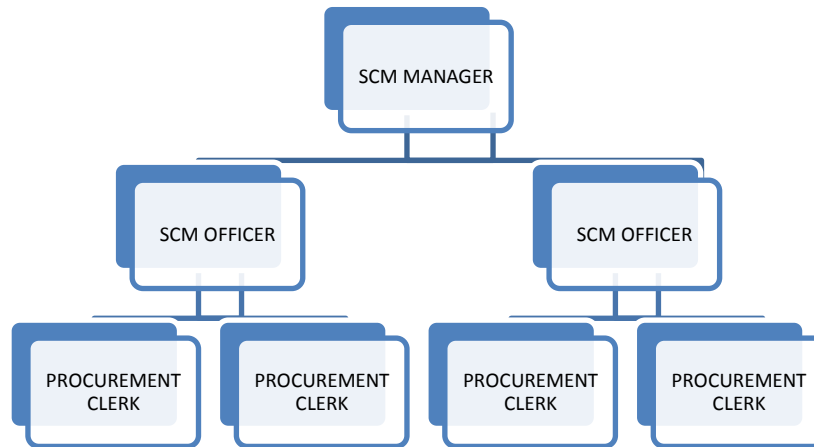
The SCM Policy was implemented throughout the year and is further monitored monthly. The SCM report forms part of the monthly MFMA Section 71 report wherein all procurements are reported to the Finance Committee, chaired by the Mayor, which further recommends the reports for submission to the Executive Committee.

All SCM Section 36 appointments were reported to council and further condoned and written off by Council. No irregular expenditure was reported.

The SCM policy has been implemented throughout the 2016 financial year. Deviations of R911 602 were reported and written off by council. These were mostly due to the urgency and instances where it was impractical to get three quotations as required by the SCM regulations. SCM reports are presented by the Accounting Officer to the Mayor on monthly basis through the Finance Committee.

SCM SECTION – EMPLOYEE STRUCTURE

There were no vacant posts within the SCM section during the 2015/2016 financial year. However, the section experienced a huge staff turnover during the financial year. The employee structure is as follows:-



DEMAND MANAGEMENT PLAN / PROCUREMENT PLAN

The municipality developed a demand management plan and council adopted the plan on the 28th May 2015. The document was monitored monthly through the Finance Committee and quarterly by the Council. The monitored demand management plan is a tool to fast track service delivery. All planned projects were procured timeously as per the demand management plan. The plan was also monitored by the Risk Management Section.

BY-LAWS

By-laws cover various local government issues such as public roads and miscellaneous, parking grounds, public open spaces, street trading, selling and undertakings of liquor to the public, public health, cemeteries and crematoria, emergency services, culture and recreation services, encroachment on property. Ubuhlebezwe Municipality has a total number of 24 (twenty four) bylaws which were adopted by Council on the 4th December 2014 together with their Fine Schedules following Public Participation and Magistrates' approval of the Fine Schedules.

The following Bylaws and applicable fine schedules were gazetted on the 9th February 2016. Bylaw policing officers who will be responsible for the implementation of such as well as the issuing of fines, have been identified and shall be trained as Peace Officers by end of December 2016:

ADOPTED BYLAWS	DEVELOPED/ REVIEWED	PUBLIC PARTICIPATION CONDUCTED PRIOR TO ADOPTION OF BYLAWS (YES/ NO)	DATES OF PUBLIC PARTICIPATI ON	BYLAWS GAZETTED (YES/ NO)	DATE OF ADOPTION BY COUNCIL
ACCOMMODATION ESTABLISHMENT	DEVELOPED	YES	2014	YES	04/12/14
ADVERTISING BYLAWS	DEVELOPED	YES	2014	YES	04/12/14
BUILDINGS REGULATIONS BYLAWS	DEVELOPED	YES	2014	YES	04/12/14
BYLAWS RELATING TO THE KEEPING OF DOGS	DEVELOPED	YES	2014	YES	04/12/14
CEMETERY LAWS	DEVELOPED	YES	2014	YES	04/12/14
BY-LAWS RELATING TO CHILDCARE SERVICES	DEVELOPED	YES	2014	YES	04/12/14
BYLAWS FOR THE CONTROL AND DISCHARGE OF FIREWORKS	DEVELOPED	YES	2014	YES	04/12/14
CONTROL OF UNDERTAKINGS THAT SELL LIQUOR TO THE PUBLIC	DEVELOPED	YES	2014	YES	04/12/14
CREDIT CONTROL AND DEBT COLLECTION	DEVELOPED	YES	2014	YES	04/12/14
PROPERTY ENCROACHMENT BYLAWS	DEVELOPED	YES	2014	YES	04/12/14
BYLAWS RELATING TO THE ESTABLISHMENT AND CONTROL OF RECREATIONAL FACILITIES	DEVELOPED	YES	2014	YES	04/12/14
FENCES AND FENCING BYLAWS	DEVELOPED	YES	2014	YES	04/12/14
FIRE PREVENTION BYLAWS	DEVELOPED	YES	2014	YES	04/12/14
GENERAL & NUISANCE BYLAWS	DEVELOPED		2014	YES	04/12/14
INFORMAL TRADING BYLAWS	DEVELOPED	YES	2014	YES	04/12/14
INTEGRATED WASTE MANAGEMENT (RECYCLING) BY-LAWS	DEVELOPED	YES	2014	YES	04/12/14
BYLAWS RELATING TO THE KEEPING OF ANIMALS AND BIRDS	DEVELOPED	YES	2014	YES	04/12/14

ADOPTED BYLAWS	DEVELOPED/ REVIEWED	PUBLIC PARTICIPATION CONDUCTED PRIOR TO ADOPTION OF BYLAWS (YES/ NO)	DATES OF PUBLIC PARTICIPATI ON	BYLAWS GAZETTED (YES/ NO)	DATE OF ADOPTION BY COUNCIL
<i>BUT EXCLUDING DOGS</i>					
<i>LIBRARY BYLAWS</i>	<i>DEVELOPED</i>	<i>YES</i>	<i>2014</i>	<i>YES</i>	<i>04/12/14</i>
<i>MUNICIPAL POUND BYLAW</i>	<i>DEVELOPED</i>	<i>YES</i>	<i>2014</i>	<i>YES</i>	<i>04/12/14</i>
<i>PUBLIC ROADS AND MUNICIPAL STREETS BYLAWS</i>	<i>DEVELOPED</i>	<i>YES</i>	<i>2014</i>	<i>YES</i>	<i>04/12/14</i>
<i>BYLAWS RELATING TO PUBLIC AMENITIES</i>	<i>DEVELOPED</i>	<i>YES</i>	<i>2014</i>	<i>YES</i>	<i>04/12/14</i>
<i>MUNICIPAL PUBLIC TRANSPORT BY-LAWS</i>	<i>DEVELOPED</i>	<i>YES</i>	<i>2014</i>	<i>YES</i>	<i>04/12/14</i>
<i>ROAD TRAFFIC BYLAWS</i>	<i>DEVELOPED</i>	<i>YES</i>	<i>2014</i>	<i>YES</i>	<i>04/12/14</i>
<i>STORMWATER MANAGEMENT BY- LAWS</i>	<i>DEVELOPED</i>	<i>YES</i>	<i>2014</i>	<i>YES</i>	<i>04/12/14</i>

WEBSITES

Introduction

The municipality constantly strives to make information that is relevant, fresh, accurate and consistent content available through its website to keep visitors well informed. Furthermore, we endeavour to run a website that is useful to visitors while being a continuous communication bridge between the community and the organization. Other responsibilities include compliance with Section 75 of MFMA that requires the municipality to publish documents for the purpose of access to information and transparency.

Shortfall in achieving our goals:

Our website currently is not compatible to mobile phones and it also does not allow the customers to make any kind of payments online instead of coming to the municipal offices. We have identified the need to upgrade to a dynamic “interactive”, data driven website, where visitors will not only view information but will be able to interact with modules such as viewing and paying of municipal accounts modifying services, requesting of services, directed audience news alerts and notification and updating changes in profile. We hope to start evaluations and implementation thereof in the near future, progress on these procedures will be made available through our website www.ubuhlebezwe.org.za.

PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Ubuhlebezwe Municipality has never experienced any challenges regarding service delivery protests on services under its mandate. However, there is still a challenge of some areas not having services such as electricity. The management has then engaged the office of the Premier and the Department of Minerals and Energy to address this issue, and has successfully come up with a solution.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

BASIC SERVICES

Ubuhlebezwe Municipality has been mandated to make provisions of Road Maintenance, access roads, community facilities and their maintenance. Other services like water, electricity, sanitation and housing are not its mandate, however, the municipality, through IDP Representative Forum meetings, MUNIMEC, Mayoral Committees, Municipal Managers Forums and The District Portfolio Committees; it plays a role of facilitations.

WATER PROVISION

Ward	Inside dwelling	Inside yard	Less than 200m	Between 200m and 600m	Between 600m and 1000m	Greater than 1000m	No access
1	127	183	264	227	270	48	602
2	780	128	392	61	10	7	181
3	33	29	163	41	138	144	1427
4	1372	413	914	404	110	181	388
5	68	49	261	18	17	91	1304
6	35	9	51	294	84	2	1038
7	131	781	380	73	11	3	133
8	82	204	880	200	102	37	1032
9	219	173	868	197	74	19	162
10	16	31	676	346	124	86	406
11	13	36	933	526	110	5	53

WASTE WATER (SANITATION) PROVISION

Ward	Sewerage system	Septic tank	Chemical toilet	Pit toilet VIP	No ventilation	Bucket toilet	other
1	57	56	17	411	1090	9	58
2	781	109	3	193	431	0	17
3	10	7	241	1198	325	18	161
4	1615	54	212	412	1114	5	52
5	3	8	153	663	887	3	13
6	12	6	151	1094	240	6	3
7	18	44	71	701	600	7	33
8	118	31	210	666	657	372	392
9	180	152	438	337	525	13	43

10	4	17	13	865	763	0	4
11	19	15	6	1319	248	4	27
12	7	26	129	344	1445	3	16

ELECTRICITY

Ward	Electricity	Gas	Paraffin	Candles	Solar	None
1	222	17	21	1431	1	27
2	1141	4	11	393	1	9
3	692	7	60	1200	4	10
4	1895	9	279	1557	12	31
5	254	17	120	1356	4	56
6	1372	4	10	119	6	3
7	1054	15	23	395	5	22
8	1499	9	45	955	6	24
9	902	6	53	734	6	13
10	1293	4	6	368	9	3
11	1238	4	32	388	2	11
12	1087	6	15	884	4	9

WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Introduction to waste management

The municipality has adopted a weekly routine collection, wherein it is collected once a week in the residential areas and twice a day in business areas. Waste Management is under the department of Social Development, Community Services Unit. This unit is being complimented by two compactor trucks, one skip truck and 23 general workers with one General Foreman and one Assistant Foreman. The skip bins are kept at strategic places in both Highflats and Ixopo town.

Recycling

This activity is not formally implemented; the municipality does not have recycling facility, although local SMME take this business opportunity, they make arrangement with local shops owners and collect all recyclables for profit.

Street Cleaning

Street cleaning starts at 2pm till 9pm, each employee are tasked to work in a particular area and they are given a daily task. Prohibition signs (No dumping) have been put to all areas where illegal dumping is prevalent. Awareness campaigns are coordinated in areas such as Highflats to reduce illegal dumping.

Challenges:

Regarding waste management the municipality is still faced with challenge of establishing a dumping site. UMzimkhulu Municipality dumping site is being used (on rental basis) to dump both domestic and business waste. The arrangement also has transport costs as Mzimkhulu is more than 20 kms away from Ixopo.

Measure taken to improve

Changes have been made in a refuse collection, i.e. revision of an organogram with an additional position of Assistant Foreman. With improved supervision in the unit, positive results are expected.

Available Resources:



Skipper Truck used to take waste to Umzimkhulu landfill site



6m³ Skip bin



12m³ Compactor Truck:

HOUSING

Ubuhlebezwe housing project situational analysis is very complex and falls under the urban and rural settlement context. The urban setting involves the growing of informal settlement challenges coupled with the rectification issues dealing with past housing developmental quality standards. There is also the issues around the limited availability of renting spaces to house the forever growing working-class resulting to more expensive backyard renting options available. The rural context largely includes robust growth of settlement patterns as well as the rural human shelter made of informal structures and not applicable to the general housing standards.

The Housing projects within the Municipality offers a range of choices that are available and are applicable to deal with housing shortages applicable in our local context i.e. from integrated residential development program, upgrading of informal settlements, housing assistance in emergency circumstances, community residential units programme, individual subsidy program, rectification of pre-1994 dispensation as described on the national housing code 2009, as amended.

The delivery of sustainable housing is an integral role to the municipal plans of service delivery; however there are some challenges that exist such as;

- Slow and complex land identification and development processes;
- Limited land in close proximity to the town centre;
- Land invasions and uncontrolled growth of informal settlements;
- Limited capacity of bulk services to meet the demands of new developments (roads, Water, sewerage, electricity and storm-water);
- Variation between National and Provincial norms and standards in terms of Housing delivery which causes delay to the implementation;
- Slow response by Provincial DOHS with respect to approval and conclusion of delivery contracts,
- Slow and complex land purchasing procedures;

The Municipality also recognizes the benefits of having densification especially in rural settlements as that would mean close proximity to main access routes as that makes the development implementation to be easier and much central to one vicinity. However the Municipality has trouble when it comes to the actual implementation still need to be catered in terms of being introduced through the planning instruments such as precinct plans, LUMS as well as the SDF. The municipality sees the importance of densification and with the assistance of Human Settlements this can be achieved through important engagements with Traditional Leaders to address of development sprawl and filter in the gospel of densification in rural areas.

HOUSING SITUATION PER WARD

RURAL HOUSING:

PROJECT NAME	WARD NO.	PROJECT SIZE	CURRENT STATUS
1) Sponya Rural Housing	8	700 units	Project construction was completed in July 2014. In terms of the escalation application which will lead to the official closure of the project, the Department of Human Settlements (DOHS) has approved the escalation aspect of the contract. In which has been outstanding all along. The IA has already started facilitating to formally submit a comprehensive close out report to the Department in due course.

2) Mahehle Housing Project Phase 2	1 and 2	1000 units.	Mahehle Phase 1 has been completed and are currently engaging in packaging Mahehle phase 2 which falls within privately owned land. The Implementing Agent has facilitated all the requirements needed for the land purchasing requirements as prescribed by the Housing Development Agency. A Land Evaluation Report which has also been completed meaning the land purchasing pack is now complete. The now complete Land purchase application pack has been formally submitted to the Housing Development Agency for consideration for finance approval to purchase the farms.
3) Highflats Slums Clearance Housing Project	9	500 units	High-flats area lacks bulks and this will hamper the project packaging process. After finalization of land negotiations the Municipality will have to identify the project description and package the project. The municipality has identified yet another portion of land to accommodate the Highflats informal settlements still to be negotiated. An alternative land parcel has been sourced for the project due to the fact that there is no progress regarding the negotiations of Portion 32 of Farm Esparanza No. 1938.
4) Kwathathani Rural Housing Project	10	688 units.	A formal contract which shows the extension granted till the end of July 2016. There are 45 houses approved to be built as additional from the 643 houses completed in 2015. The current progress is as follows; 45 foundations, 45 wall plates and 15 completed houses. In total the project will be summed up to a total of 643 houses (completed in 2015) plus 45 houses (to be completed in 2016) bringing to total of houses provided to 688 provided.
5) Ibhobhobho Rural Housing Project	5	644 units	The current status of subsidy applications that are approved is 514, applicants with declined applications is 68. Further beneficiary administration has commenced - with the Project currently being constructed the more people are coming forward. The contract has been signed off by both the Municipality and the Department of Human Settlement (DOHS). The Project commenced with the site Establishment and Show-house early June 2016. The show-house is expected to be complete within the second week of July 2016.
6) MzikiAgri Village Housing Project	9	385 units	The Implementing agent (IA) has also indicated that in terms of the conditions of establishment issued it specifies that there should water services installed as part of the project. The IA mentioned that the township register could not be opened due to the lack of bulks in the project. Harry Gwala has not responded in terms of the Water Bulks project implementation plan which could assist in this regard. DOHS is currently in the

			process of handing over the social amenities from the project area to the Municipality.
7) Amanyuswa Rural Housing Project	7	750 units	To date, the approval of the stage 1 application was approved by DOHS. A contract is currently facilitated in order for the IA to start facilitating the relevant in-depth studies for Stage 1 during the course of 2016.
8) Madungeni Rural Housing Project	12	1000 units	There are 366 approvals within the Dunge area, 119 new beneficiaries that have been captured. The Development Rights Agreement (DRA) community resolution meeting was held on 04 June 2016 and was successful. The Department of Rural Development and Land Reform (DRDLR) has finalized the DRA mid-June 2016. The IA is currently finalizing the planning application which will be submitted soon.
9) Ufafa Rural Housing Project	3	3000 units in total. (1000 units targeted for the 1 st phase)	Sales and admin is currently at approved beneficiaries of 700. DOHS has indicated that the project can only be able to be constructed per 500 units over 24 month's period. The application pack for stage 2 was submitted to DOHS for processing and will be considered by the department during the budget assessment stage later on this year. DOHS (project management) has communicated that the will allow for the remaining 300 beneficiaries to be administered during the construction phase.
10) Mfulomubi Rural Housing Project	7 & 8	1500 units	Beneficiaries approved are currently at 1093, applications declined 51, 51 applications has documents missing therefore they need to re-apply. Local community members were trained to complete the sales documents on site with the beneficiaries. Local subcontractors are being used for the building works. A local contractor was used to erect the fence and other structures for the site camp. A local TLB owner is used for cutting platforms. A tripartite agreement was concluded on 8 May 2016. The Show house was completed and inspected on the 7 th of July 2016 and is ready for hand-over.
11) Hlokozi Rural Housing Project	6	2600	All the required pre-feasibility studies have been completed and submitted to the Ubuhlebezwe Local Municipality (ULM) and for approval by TEC. TEC has considered the application in April 2016 and no formal response has come forth as DOHS (planning unit) can only communicate the outcome once the relevant documentation from the meeting have been signed off by the DOHS Head of Department.
12) Gudlucingo Rural Housing Project	8	1500	All the required studies have been completed and submitted to the Ubuhlebezwe Local Municipality (ULM) and got approved by TEAC. The contract for the project was done and signed off by the relevant Municipality, the Department and the IA. Beneficiary

			<p>and administration beneficiary administration done and its status is as follows;</p> <ul style="list-style-type: none"> • Captured Co-ordinates: 767 • Registered beneficiaries to date: 1042 • GPS and registered beneficiaries to date: 571 • GPS and not registered: 196
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RECTIFICATION PROJECT:

PROJECT NAME	WARD NO.	BACKGROUND AND PROJECT SIZE	CURRENT STATUS
Mariathal Rectification Housing Project	4	92	All rectification projects has been blocked by the National Minister due to lack of funds.
Fairview Rectification Housing Project	4	736	All rectification projects has been blocked by the National Minister due to lack of funds.

URBAN HOUSING PROJECTS:

PROJECT NAME	WARD NO.	BACKGROUND AND PROJECT SIZE	CURRENT STATUS
ITHUBALETHU EXTENSION 1 HOUSING PROJECT	4	384 units	A Council Resolution recognizing an SLA entered into between Harry Gwala District Municipality (HGDM) and Umngeni water towards the work that needs to be done for the benefits of Ithubalethu Housing Sewer Outfall resolution is still outstanding from HGDM. This is still holding back movement in terms of the consideration for construction of the project. A public notice calling all the potential beneficiaries from the original list was published and the administration as part of the verification was done and completed within the 2015/16 financial year. The IA will be verifying all the administered beneficiaries through the DOHS system for qualification purposes and will submit a report in due course. A meeting with the sisters of the church to discuss the 24 beneficiaries will also take place during the course of 2016.
MORNING VIEW MIDDLE INCOME	4	Project is a municipal initiative. Project	The construction of the Morning View Middle Income Housing is slowly progressing the current status of the houses is as follows:

PROJECT		awarded to a private property developer and will consist of 105 units	➤ There are twenty nine (29) houses completed and occupied and seven (7) houses completed but not yet occupied.
BUHLEBETHU COMMUNITY RESIDENTIAL UNITS	4	150 units, phase one.	The project budget has been approved at about 73 million. Regular meetings have been facilitated in order to administer the comprehensive planning part of the project a period of 6 months would be an adequate a period for all the planning processes to be done, pending obviously on the environmental authorization that could possibly take longer. The actual contract has been signed by the MEC and expected for signature by the Municipal Manager soon. The IA has started on the administration of the feasibility studies to be done while waiting on the contract.
IXOPO SLUMS CLEARANCE	4	Still to be determined.	The Department has indicated that a budget to acquire land will be made available over 2 financial years. DOHS has indicated that we need to establish and estimate how much the de-stumping procedure on the farm can likely costs. The housing unit has approached SAPPI and to get advise in this regard of which they had indicated to approach a local service provider that normally handles the de-stumping. We are still waiting for cost estimation figure in which we will communicate to DOHS as soon as we receive it. After which the project can be advertised for an implementing agent. DOHS has indicated that the Municipality can opt for an IA for the housing project to be hired and with the Planning (Pre-feasibility Study) money can be used to de-stump the existing forestry within the site.

FUTURE HOUSING DEVELOPMENTS;

It should also be highlighted that the municipality is in the process of acquiring land that will cater to accommodating both the middle-income and High-income residential needs of the broad public. This will be located close to main existing functional activities such as R56 and consist of social-recreation activities, institutional supporting activities and possibly commercial spaces.

The Municipality has adopted a Land Disposal Policy which lays out on where the Municipality stands in terms of land ownership especially around the town area. This plan highlights other land disposing options that the municipality can venture into in order to create a more in-depth revenue option attached to land. This plan will also look into the basic land legal options that the municipality need to be aware of when it comes to acquiring, selling and donation of land.

The municipality also need to re-look at alignment issues with the water services provider in order to be clear on future housing planning processes. The IXOPO town is an urban area that is surrounded by privately owned farmers and that is one of the challenges it faces.

Land negotiation are currently being undertaken by the Municipality. A comprehensive report has been forwarded to the Municipality. Other studies to form part of the packaging to be submitted through to

DOHS in order to assist with the purchasing of the land as well as feasibility of the project, this largely relates to Wolsely Farm and Ogle proposed developments

The Municipality has also seen the need for more Housing to cater to low-income groups as can be seen with the growing number of informal settlements around Ixobho urban area and Highflats areas. Ithubalethu planned Housing Projects will also aid in combating this and already it is in a planning stage. There are also dedicated pre-feasibility studies that have been conducted for Ixopo and Highflats Slum clarification projects that will assist in dealing with slums clearance. The above mentioned Housing projects are set to formalize living spaces and assist the occupants to be located closer to infrastructural services as well as job opportunities that exist within the urban spaces.

SUCCESSSES ACHIEVED THROUGH HOUSING PROVISION;

During the 2015/16 financial year we only had the completion of the Kwathathani Rural housing project which set to be completed in early August 2016 in located in Ward 10. This project resulted in the construction of 688 units of low cost houses. April 2016 also marked the start of construction of the Mfulomumbi and Bhobhobho Rural Housing Projects which is a project set to bring through 1500 and 644 units respectively. Other achievements involved the ongoing construction of the Morning-view housing projects and related infrastructural services.

CURRENT APPROVED HOUSING PROJECTS;

Over and above the submitted approved budget reflecting housing projects to be implemented in the next 3 years to be funded by the department of Human Settlements, the department has also indicated they are currently experiencing some financial constraints and currently requires the Municipality to prioritize projects based on the need as based on land availability and bulks confirmation status. The housing unit has had recent meetings with Harry Gwala District Municipality and the Department of Rural Development and Land Reform (DRDLR) to discuss all projects reflecting on our IDP.

Housing Projects Under Planning Section – Funding Approved by Human Settlements:

- Emadungeni Rural Housing Project
- Community Residential Units (urban)
- Ithubalethu Housing Project (urban)
- Gudlucingo Rural Housing Project
- Hlokozi Rural Housing Project
- Ufafa Rural Housing Project
- Amanyuswa Rural Housing Project

PROJECT MANAGEMENT PHASE APPROVED PROJECTS:

- Mfulomumbi Rural Housing Project
- Bhobhobho Rural Housing Project

FUTURE MUNICIPAL HOUSING PROJECTS;

HOUSING PROJECTS UNDER PLANNING SECTION:

Mahehle Phase 2 Housing Project

Ixopo Slums Housing Project

EXISTING CHALLENGES SURROUNDING THE HOUSING SECTOR IN UBUHLEBEZWE;

CHALLENGES WITHIN THE MUNICIPALITY:

The challenges that the municipality is faced with when it comes to development issues are laid in the following tables. The table below also addresses the attempt that have been made to deal with these challenges as well;

EXISTING CHALLENGES SURROUNDING THE HOUSING SECTOR IN MUNICIPALITY

CHALLENGES	ATTEMPTS MADE AND ISSUES
Lack of bulk services confirmation for the district municipality.	Several meetings have been facilitated with the district as a way to align the municipal housing projects with both water and sanitation plans. An ongoing communication with the District is currently being facilitated in this especially when it comes to specifically the Ithubalethu urban housing project.
Slow response by DOHS with respect to approval and conclusion of delivery of contracts.	Recent cases have been experienced in this regard include Kwathathani extension of period for construction, Ufafa extension for planning stage, Bhobhobho stage 2 contract for construction, Amanyuswa planning stage and Mfulomumbi stage 2 contract for construction. Constant communication with the department of human settlements is facilitated in this regards but due to budget issues within the department results in slow implementation of projects whether in the planning or Project management side.
Electricity	Poor planning from Eskom as a parastatal. Electricity implementation planning is not aligned especially in rural areas with the municipal housing projects. Eskom as a noted parastatal do get invited to IDP project alignment forums to present to the municipality but when it comes to alignment to housing projects this hasn't taken place.

Alignment between DOHS Planning and Project Management units	This point relates to the internal units within the Provincial Department of Human Settlements. The misalignment between these two units in project implementation measures puts the Municipality not truly understanding and being able to assist with the implementation of projects in some cases.
The informal Settlements Urban secondary	The growing number of informal settlements within the primary and secondary nodal areas of Ubuhlebezwe LM. This requires for much land to be sourced by the Municipality in order to cater to formal shelter to accommodate the occupants of the informal settlements in this regard.
Legal stance on foreign nationals in housing delivery	This relates to the fact that there seem to be no clear response on just what would be the legal stance to provide housing for foreign nationals.

UPGRADING OF INFORMAL SETTLEMENTS:

UPGRADING OF INFORMAL SETTLEMENTS:

Due to the increasing rate of urbanisation and the general growth of urban space within Ixobho the negative results are definitely seen with the growing number of informal settlements around the town. The poor are drawn to the need for better services and closely linked to decent work opportunities. The urban areas are seen as having an ability to provide this and the very same urban spaces that don't have the ability to cater to the growing needs as not enough resource are available to combat the growing concentration of people. Services such as electricity, water bulks and roads infrastructure are the main ones and both the District and Local authorities have planned for the project around services to assist in providing better socio-economic functions in line with the planned housing projects.

BACKLOG DEALT WITH IN 2014/2015;

ERADICATION OF BACKLOG;

HOUSING BACKLOGS:

The municipality notes the backlogs that need to be addressed through careful planning of the housing projects and the following tables showcases the backlog figures that have been dealt with through bringing through housing projects across the municipal jurisdiction. Although the progress takes time and much work needs to go into it, future planning of housing projects need to take into this.

TABLE 5: BACKLOG DEALT IN THIS 2013/14- 2014/15 FINANCIAL YEARS

WARD NUMBER	NUMBER OF UNITS	ORIGINAL BACKLOGS per Ward	OUTSTANDING backlog per ward	PROJECT NAME
Ward 8	700 houses	2538	1838	Sponya Rural Housing Project
Ward 10 ONGOING	688	1684	996	Kwathathani Rural Housing Project
Ward 4	105 units	3783	3678	Morning view Middle Income Project

BACKLOG CONTRUCTED IN THE PAST FINANCIAL YEARS

WARD NUMBER	NUMBER OF UNITS	PROJECT NAME
ward 5	500 units provided	SANGCWABA Rural Housing
Ward 1	500 units provided	Mahehle Housing Projects Phase 1
Ward 9	384 units provided	Mziki Agri Village Housing Project
Ward 4	736 units provided	Fairview housing Project
Ward 4	92 units provided	Mariathal Housing Project
Ward 8	700 units provided	Sponya Housing Project

URBAN DEVELOPMENT PROJECTS

INDIVIDUAL SUBSIDY PROGRAMME

The construction of the Morning View Middle Income Housing is slowly progressing the current status of the houses is as follows:

- There are twenty nine (29) houses completed and occupied and seven (7) houses completed but not yet occupied.
- The developer has submitted the twelve (12) copies of plans for Morning View Middle Income Housing Project and these drawings consist of two and three bedroom; these plans were submitted on 13 May 2016 by the developer and they are as follows:

- Erf No. 1691
- Erf No. 1657
- Erf No. 1655
- Erf No. 1678
- Erf No. 1716
- Erf No. 1671
- Erf No. 1719
- Erf No. 1675
- Erf No. 1723
- Erf No. 1711
- Erf No. 1715
- Erf No. 1697

NUMBER OF JOBS CREATED WITHIN 2015/2016 FINANCIAL YEAR:

TOTAL NUMBER OF JOBS CREATED	MALES	FEMALES
291	226	65

FREE BASIC SERVICES AND INDIGENT SUPPORT

As mandated by the Constitution of the Republic of South Africa as well as the Municipal Finance Management Act, the municipality provides for indigents in the annual budgets. The municipality provides for the following services:

1. Free Basic Electricity
2. Municipal Property Rates
3. Waste / Refuse Collection

INDIGENT POLICY

The municipality adopted an indigent policy custom made for the individual needs of Ubuhlebezwe residents. All households with a total monthly income that is equal to or less than two state pensions are exempted from paying for municipal services. The municipality provides for such households in the annual budgets. The municipal residents are requested to apply for this exemption and each application is scrutinised and a decision will be made by the Accounting Officer based on facts and verification of information supplied.

The following was the budget and actual expenditure on indigent support for the year 2015/2016

Description	Budget	Actual
Rates	R12 980 000	R13 123 930
Refuse	R 1 878 000	R 1 681 650
Free Basic Electricity	R 1 300 000	R 1 343 561
Total	R16 158 000	R16 149 141

The municipality maintains a council approved list of indigents for the year.

FINANCIAL SERVICES

The municipality prepares the financial statements using the internal human capacity of the Budget and Treasury Office. The municipality has further complied with the Municipal Finance Management reporting requirements.

Budgets were approved and implemented during the year and no unauthorised expenditure was noted during the year under review.

The municipality can be regarded as a going concern.

PROCUREMENT SERVICES

Goods and services are procured based on the Supply Chain Management Policy as well as the Supply Chain Management Regulations.

No goods or services were procured outside the requirements of the SCM policy and Regulations.

The municipality has established all bid committees as mandated by the SCM Regulations and Policy. The following Bid Committees were in place:

1. Bid Specification Committee
2. Bid Evaluation Committee
3. Bid Adjudication Committee

ROAD INFRASTRUCTURE DEVELOPMENT

The Project Management Unit is responsible for determining the need for the development of road, public transport infrastructure and public facilities. As well, as this includes implementing maintenance programme and providing access for local communities to improve and unlock economic potential and promote community development.






ROADS






The mandate objectives are achieved by among others:





- Design and construct roads infrastructure as per Department of Transport standards
- Design and construct sport facilities as per the Department of Sport and Recreation specifications
- Design and built all municipal buildings to meet Building regulation standards.
- Implementation of project under the guidelines of the EPWP

ACTIVITY	UNIT OF MEASURE	2015/2016 OUTPUT ACHIEVED
Number of km of new surfaced roads	Km	0
Number of km surfaced roads rehabilitated	Km	0.5
Number of km new gravel roads constructed	Km	11
Number of km patched gravel roads	Km	2.35
Public Transport Facility (i.e. Ixopo Bus Rank)	No.	1
Number of sport facilities constructed	No.	0
Number of sport facilities upgraded	No.	2
Number of community halls constructed	No.	3
Number of community halls Renovated	No.	2
Number of bridges constructed	No.	2
Number of crèches constructed	No.	0
Number of skills centre constructed	No.	0
Number of street light installed	No.	0
Number of Households electrified	No.	2065

CAPITAL PROJECTS IMPLEMENTED IN 2015/2016 FINANCIAL YEAR:

WARD	PROJECT DESCRIPTION	Photos	ORIGINAL BUDGET	BUDGET SPENT	PROJECT DURATION
1	Mahhehle 1300 Households Electrification		R 34 161 822.41	R 16 421 611.88	12 Months
2	Upgrading of Jeffrey Zungu Sportfield Phase 1		R 3 043 826.29	R 2 808 327.19	4 Months
	Construction of Ixopo Bus Rank		R 12 832 288.30	R 4 542 524.06	7 Months
	Upgrading of East Street Phase 2		R 3 549 534.78	R 1 560 758.53	4 Months
3	Ufafa 1130 Households Electrification		R 28 510 782.72	R 23 919 739. 60	12 Months

4	Construction of Morningside-Soweto Hall		R 4 489 845.56	R 2 131 283.08	6 Months
5	Umkhunya 904 households Electrification Phase 1		R 25 652 214.34	R 13 684 083.92	9 Months
6	Construction of Reggie Hadebe Road		R 4 095 196.72	R 3 404 393.31	6 Months
7	Upgrading of Jolivet Sportfield		R 2 800 000.00	R 1 614 009.65	4 Months
8	Construction of Magawula Nzimande Road		R 3 392 598.58	R 2 505 687.46	6 Months

9	Construction of Bayempini Mzizi Hall		R 2 398 920.06	R 2 054 878.72	6 Months
10	Construction of Themba Mnguni Hall		R 2 398 920.06	R 2 095 202.86	6 Months
11	Construction of Inkosi Bhakamabhaca Road		R 1 990 277.02	R 1 621 157.81	6 Months
12	Construction of Sigubugwini Road		R 1 468 000.00	R 1 275 234. 14	6 Months

TRAFFIC MANAGEMENT

ACTIVITIES PERFORMED BY DISASTER MANAGEMENT, FIRE, TRAFFIC AND LICENSING UNIT

1.2 DISASTER MANAGEMENT AND FIRE UNITS

Progress has been noticed on the 2015/16 Operation Plan whilst the Unit performed these following activities:

- Preventing and reducing the risk of disasters
- Developing awareness programmes
- Conducting awareness programmes
- Ensuring rapid response
- Co-ordinating inspection of facilities to determine the adequacy of fire safety and issuing compliance notification for specific offences.
- Conducting fire safety awareness demonstrations at schools.

In order to effect, a proper disaster management programmes.

1. DISASTER MANAGEMENT ADVISORY FORUM

The municipality established the Disaster Management Advisory Forum, 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 2015 and June 2016, the Disaster Management Forum set as follows:

NAME	DATES	VENUES
Disaster Management Advisory Forum	12 August 2015	Council Chamber
Disaster Management Advisory Forum	02 December 2015	Ixopo Library Boardroom
Disaster Management Advisory Forum	23 March 2016	Ixopo Library Boardroom
Disaster Management Advisory Forum	09 June 2016	uBuhlebezwe Council Chamber



3. ACHIEVEMENTS

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

- Procured a Double Cab Vehicle specifically for Disaster Management.
- 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.
- Ensured continuity and sustainability of the Disaster Management Advisory Forums.
- Disaster Management Plan is in place.
- Disaster Management Policy Framework is in place.

Involvement of private sector on disaster management issues



The new disaster management bakkie

4. DISASTER RISK REDUCTION PROGRAMMES/ PROJECTS BY UBUHLEBEZWE MUNICIPALITY 2015/2016

NAME OF THE PROJECT	BUDGET
Disaster Management Awareness Campaigns	R 8,000.00
Procurement and Distribution of Fire Beaters	R 70,000.00
Procurement of Knapsack Tanks	R 70, 000.00
Burning of fire breaks	R-
Procurement and Distribution of disaster management promotional material- Pamphlets	R 12,000.00
Procurement of Disaster Management Relief Material- Matresses and Sponges	R 30, 000.00
Procurement of Disaster Management Vehicle	R 450, 000.00
Disaster Management Advisory Forum	R 10, 000.00
TOTAL	R 650, 000

5. 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. The policy framework was developed in 2015 and approved by council on the same year and it is currently being implemented.

6. STATUS OF READINESS TO DEAL WITH DISASTERS INCLUDING FINANCIAL CAPABILITIES

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 the 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 2015/2016			TOTAL
NAME	AVAILABLE	ON ORDER	
BLANKETS	35	150	185
SPONGES	23	50	73
PLASTIC SHEETS	14	20	34

7. DECLARATION OF A DISASTER

In line with section 55 of the Disaster Management Act (Act 57 of 2002) as amended from time to time, the uBuhlebezwe municipality declared a local state of a disaster on the 23rd March 2016, subsequent to the occurrence of such a disaster on the 18th – 19th and 26 February 2016, wherein especially the community of ward 10 in Mhlabashane experienced hailstorms that damaged houses, blown off roofs and uprooted trees. Some of the surrounding areas were also affected.

About two hundred and fourty one (241) households were affected by the hailstorm, (number may increase) and due to the magnitude of the incident being very high, a decision by the joint operations centre was that, a declaration had to be proclaimed and hence the declaration.

During emergency response the following disaster management relief was distributed during the disaster.

NAME OF STAKEHOLDER	TYPE OF RELIEF PROVIDED	QUANTITY
uBuhlebezwe Municipality	Blankets	112
	Sponges	56
	Plastic sheeting	1
SASSA	Food Parcels	112
Harry Gwala District Municipality	Blankets	20
	Sponges	12

7.1 JOINT OPERATIONS CENTRE

A joint operations committee was established and meetings were held at Harry Gwala District Disaster Management Centre and the following stakeholders participated:

NAME	ORGANIZATION	CONTACT DETAILS
N. Maphosa-Duma	HGDM	0790519853
Thobeka Mahlaba	HGDM	0763180097
Zama Mngadi	World Vision	0829737770
M.W. Dlamini	uBuhlebezwe Municipality	0760628953
Z. Lujiva	uMzimkhulu Municipality	0731553069

E.S. Dlamini	Ingwe Municipality	0835998060
K.E. Dlomo	Ingwe Municipality	0398331038
T. Sondzaba	uMzimkhulu Municipality	0392595022
Lungile Gidigidi	COGTA	0765427103
Vikash Dawchurran	EMS	0398348500
PIM Nxasana	Ixopo SAPS	0789965071
M. Sebenza	HGDM	0781206732
T Dzanibe	HGDM	0788750779
SB Dimba	SASSA	0736930372





7.2 HOMELESS AS A RESULT OF THE DISASTER

During the assessment of the disaster that occurred on the 18-19 and 26 February 2016, the number of homesteads that were left homeless was twenty two (22). Most of which were forced to seek shelter from relatives.

7.3 COSTS FOR MHLABASHANA DISASTER

COSTS TO BUILD A HOUSE X NUMBER OF HOMELESS HOUSEHOLDS	TOTAL VALUE
R 100, 000 X 22	R 2, 200, 000
COSTS TO REPAIR A HOUSE X NUMBER OF TOTALLY/ PARTIALLY DESTROYED HOUSES	
R 35, 000 X 219	R 7, 665, 000
TOTAL	R 9, 865, 000

7.4 OTHER DISASTER INCIDENTS THAT OCCURRED DURING THE YEAR 2015/2016

NO OF HUMAN INDUCED INCIDENTS (FIRE)	NO OF NATURAL INCIDENTS (STRONG WIND)
30	15

7.5 STRUCTURAL FIRE INCIDENTS STATISTICS

MONTH	NO OF STRUCTURAL	INJURIES		FATALITIES	
		CHILDREN	ADULTS	CHILDREN	ADULTS

	FIRES				
July 2015	1	0	0	0	0
Aug 2015	3	0	1	0	0
Sept 2015	5	1	1	1	1
Oct 2015	3	0	0	0	0
Nov 2015	4	0	0	0	1
Dec 2015	6	0	0	0	0
Jan 2016	0	0	0	0	0
Feb 2016	3	0	0	0	0
March 2016	3	0	0	0	0
April 2016	5	0	0	0	0
TOTAL	33	1	2	1	1

Table- Illustrate number of fire injuries and fatalities

8. OTHER ACTIVITIES UNDERTAKEN BY THE UBUHLEBEZWE DISASTER MANAGEMENT CENTRE

8.1 DISASTER MANAGEMENT AWARENESS CAMPAIGNS

uBuhlebezwe municipality's disaster management unit together with other relevant stakeholders conducted disaster management awareness campaigns at private and public institutions such as schools, clinics and sector departments and at a community level within the area of jurisdiction of uBuhlebezwe.

NAMES	NO VISITED/ HELD	NUMBER OF PEOPLE REACHED
PRIVATE, PUBLIC INSTITUTIONS AND INTEGRATED COMMUNITY SAFETY AWARENESS CAMPAIGNS (ICSAC)	31	7 889



9. FIRE SAFETY INSPECTIONS

On monthly basis the municipality conducts fire safety inspections both at public and private institutions for purposes of ensuring safety in such premises. For the period July 2015 to April 2016 the following fire safety inspections were conducted:

FIRE SAFETY INSPECTIONS	
PUBLIC INSTITUTIONS	PRIVATE INSTITUTIONS
49	137
FIRE HYDRANTS	
139	

10. EMERGENCY EXERCISES AND/ OR DRILLS

The municipality conducts emergency drills on regular basis both with the public and private sector as part of promoting a state of preparedness to deal with emergency situations. For the period in question, the municipality conducted the following drills as indicated in the table below:

INSTITUTION	DATE OF DRILL
uMngeni Water	30 September 2016
uBuhlebezwe Administration Offices	18 November 2016
uBuhlebezwe Administration Offices	08 January 2016
Christ The King Hospital	31 March 2016

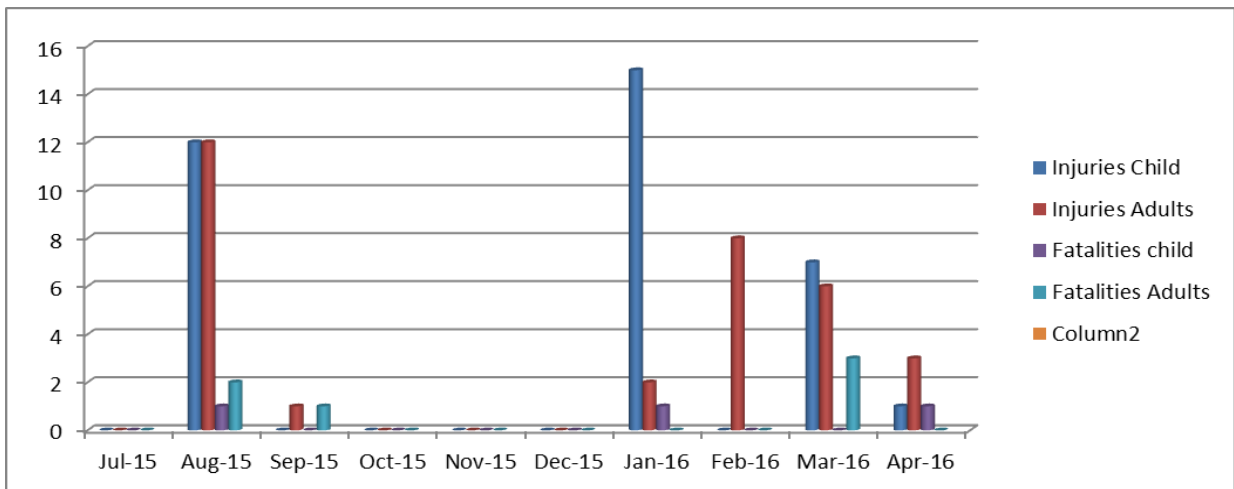
11. TRAFFIC AND LICENCING UNITS

11.1 CONSOLIDATED MOTOR VEHICLE ACCIDENTS OCCURRED DURING THE YEAR 2015/16

11.2 MOTOR VEHICLE ACCIDENTS STATISTICS

MONTH	NO OF MVAs	INJURIES		FATALITIES	
		CHILDREN	ADULTS	CHILDREN	ADULTS
July 2015	0	0	0	0	0
August 2015	2	12	12	1	2
September 2015	5	0	1	0	1
October 2015	0	0	0	0	0
November 2015	2	0	0	0	0
December 2015	2	0	0	0	0
January 2016	3	15	2	1	0
February 2016	2	0	8	0	0
March 2016	4	7	6	0	3
April 2016	1	1	3	1	0
TOTAL	21	35	32	3	6

Table- illustrate number of MVAs injuries and fatalities



12. ACTIVITIES THAT WERE PERFORMED BY TRAFFIC OFFICERS DURING THE YEAR 2015/16

During the execution of the planned activities Ubuhlebezwe Traffic Department 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
- Unroadworthy motor vehicles



The above picture depicts the integrated road blocks

13. 2015/16 REVENUE GENERATED BY COMMUNITY SAFETY DEPARTMENT

Community Safety Department performed motor licensing, testing of motor vehicles, testing of learners and driving licensing and issuing of traffic fines activities that resulted on the revenue generated to be a grand total amount of R4627388.01

14. THE AUDITING FINDINGS FOR 2015/16 BY NATIONAL MONITORING AND INSPECTION COMPLIANCE TEAM

The National and Provincial Department of Transport Team that is monitoring and enforcing compliance has conducted inspection on entirely operational of the DLTC and undertaken intensive revenue auditing to Ixopo Driving Licence Testing Centre on the 07th to the 10th of June 2016.

On the inspection it was found that the Ixopo 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 found that no discrepancies, fraudulent or deficit identified on the revenue generated by Ixopo DLTC for Ubuhlebezwe Municipality.

15. BUDGETED PROJECT FOR COMMUNITY SAFETY DEPARTMENT

Community Safety Department has constructed a motor licensing building of an amount of 2,4million and customer parking in order to relocate Motor Licensing Unit to Traffic Unit.

The new motor licensing building



16. INCUMBENTS EMPLOYED IN 2015/16

Community Safety department has employed three incumbents to add on compliment number of staff, that staff was added in order to supplement in quality service delivery and in enhancement of revenue.

17. TRAININGS UNDERTAKEN BY COMMUNITY SAFETY DEPARTMENT

Community Safety Department has trained six 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.

PLANNING AND DEVELOPMENT

Ubuhlebezwe Municipality is one of the five Local Municipalities that exist within the Harry Gwala District. The main administrative centre of the Municipality is the town of Ixopo and is strategically located at the intersection of four major provincial routes leading to Pietermaritzburg, the Drakensberg, the Eastern Cape and the South Coast (R56 and R612). A total of 8,994 inhabitants reside in Ward 10. Two commercial nodes viz. Ixopo and Highflats characterize the Ubuhlebezwe municipal area.

In terms of the Municipal Systems Act all Municipalities are required to prepare and review their IDP during the 5-Year period of its lifespan. As part of the IDP process, the municipality has developed a Spatial Development Framework (SDF).

Moreover, a number of sector plans have been developed/reviewed, which impact on a number of spatial issues such as the; Housing Sector Plan, Three Year Capital Investment plan, Spatial Development Framework, Urban Regeneration Plan which informs the growth of the Municipal jurisdiction . It should be noted that the Municipality also facilitated the preparation of the Land Use Management Scheme as well as the Rural Land Use policy to look into the alignment with the elements of the Spatial Planning and Land Use Management Act No. 16 of 2013. The whole process of this project has been finalised towards the end of the 2015/16 financial year.

BUILDING INSPECTORATE SECTION:

BUILDING PLANS TABLE (2015-2016)

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
1685	Rural Housing Development	Ufafa Rural Housing Development	New Dwellings	24/07/2015	31/08/2015
1686	Mr. & Mrs. Mjwara	23 Stuarts Drive	Boundary Wall	11/08/2015	10/09/2015
1688	Rural Housing Development	Mfulomubi	New Dwelling	15/09/2015	09/10/2015
1689	Mr. Mansoor	Lot 225	New Dwelling	10/09/2015	30/09/2015
1690	Mr. & Mrs Osei	Erf 441 Stuartstown	Addition and alterations	04/12/2015	12/01/2016
1692	Mr. Lukhozi	Erf 76 Commercial	Boundary Wall	13/05/2016	23/06/2016
1693	Miss Khoza	Erf 545 Morning Side	Additions and alterations	18/05/2016	23/06/2016
1694	Miss Piere	Erf 701 Morning Side	Boundary Wall	25/05/2016	23/06/2016

PUBLIC BUILDING TABLE (2015-2016)

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
N/A	N/A	N/A	N/A	N/A	N/A

COMMERCIAL STRUCTURES (2015-2016)

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
1687	E.A. Mackenzie	Farm Ogle No.3138	Bread and Breakfast	14/09/2015	25/09/2015
1691	Lalma Investments	Erf 25 Margaret Street	Addition and alterations on	25/11/2015	22/06/2016

			shops		
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PLANS APPROVED BUT BUILDING NOT COMMENCED

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
1687	E.A. Mackenzie	Farm 995	Bread and Breakfast	14/09/2015	25/09/2015

Plan 1687 for E.A. Mackenzie of Farm Ogle No. 3138 was approved but the building not commenced because the plan submitted is an as built drawing which means the structure already exists and it is occupied.





SOCIAL AND LOCAL ECONOMIC DEVELOPMENT


Progress was made by LED unit during 2015/2016 financial year on ward –based projects implementation, business support services, capacity building for SMME's/ cooperatives and forming a partnership to help small farmers in Ubuhlebezwe through a partnership with LIMA on a programme called Abalimi Phambili

Ward-based projects

The seven Local Economic Development projects implemented by Ubuhlebezwe municipality in partnership with World Vision South Africa are as follows:

NAME OF THE PROJECT	WARD	PROJECT DESCRIPTION
Shaazi Signs	2	 <p>This project is based in Ixopo Town- ward 2 of Ubuhlebezwe Municipal bounds and specialises in manufacturing information board signs. The Project is unique and was funded by the Municipality with a printing and cutting machine in order to make the manufacturing process easier for the business. 3 permanent workers have been employed. Temporary workers are employed when there is a large processing order.</p>

Ubungebunge Piggery Project	3		<p>This is a piggery Project based in Chibini and was funded with material to build a proper structure for the pigs. The Project has created job opportunities for 7 people from the area, some whom are part of the co-operative.</p>
Kamanga Piggery Project	2		<p>This is a piggery project based in ward 2, Village View farm and has been funded with (5 gilt pigs, 1 white boar pig and feed). The Project has currently employed 3 permanent workers (1 supervisor and 2 general workers).</p>
Wozukhululeke Project	7		<p>This is a crop and vegetable production project which is based in Gudwini ward 7, and has been funded with seedlings and fencing material. 8 people from the community are employed and changes during harvesting periods as more people are needed. Arable land is 21 ha, but only 12 ha is currently fenced and being used for production.</p>
Siyakha Project	7		<p>This Project is based in Gudwini ward 7, and consists of 7 women, whose core business is crop and vegetable production. The Project had a problem with fencing their working area and asked the Municipality to assist with fencing material. The project is 11,5 ha and the project has created job opportunities for 10 people in the community, of which 7 are women and 3 men.</p>

Mgelebane	12	 <p>This is a vegetable and crop production project, based in Emadungeni ward 12. The project was assisted with pipes for an irrigation system. The project has created 6 job opportunities for member of the Emadungeni Community. The area that the project is working on is 5hectres, but would like to expand as there is enough arable land.</p>
Siyethemba Imvelo	2	<p>This project is a start up nursey that is based on Ellerton Farm in ward 2. Ubuhlebezwe Municipality has funded the co-operative with material to build the nursey, the co-op is also allowed to use the land which belongs to the Municipality for sole purposes of the the project only and has partnered with Harry Gwala Development Agency to provide an irrigation system for the Project.</p>

Capacity Building for SMME's / Co-operatives

Training of SMME's /cooperatives was coordinated on the 8th-12th of February 2016 on basic business skills. The training was conducted at the Peace Initiative Hall. The objective of the training was to capacitate SMME's/ cooperatives with business management skills and basic financial skills needed to run a business. The second set of training was conducted on the 16th of May to the 4th of June 2016; this was for training in Carpentry and took place in Ntshanga at Ethekwini. The Municipality has partnered with stakeholders: Sappi, Mondi, Masonite, World Vision SA and Lima RDF to resuscitate the honey projects within Ubuhlebezwe. The ultimate goal was to see the Project eventually producing, packaging and selling a proudly local product, for this to be achieved production would need to increase therefore the following has been done in that regard:

- A planning report was developed, with responsibilities for each stakeholder involved in the project;
- Target areas were identified;
- 50 beekeepers were identified and trained;
- Four, one week training sessions have taken place thus far, with African Honey Bee the implementing agent hired by Lima RDF, with last training having been on the 15th of June 2016.

Smallholder Farmer's Abalimi Phambili Project

Lima Rural Development submitted a proposal to The Jobs Fund for implementation of a Smallholder Farmer Support Programme and was successful. Ubuhlebezwe Local Municipality is a partner to that application and will provide matched funding of 50% for implementation. The Programme will focus on the entire agricultural value chain to ensure sustainable job creation. This will be achieved through 4 core elements:

- Technical training and skills development through training;

- Establishment of Agri-hubs and identifying value adding opportunities;
- Market Access Development;
- Provision of production loans to qualifying famers.

The programme duration is **1st of October 2015 to the 30th of September 2019 (4 years)**; however there were administrative delays that prevented this from starting as required. A steering committee which also includes the Agriculture task team has been formed in which Lima reports on the project's progress quarterly.

Business support services

The Business Act of 1991 stipulates that “the administrator my by notice in the official Gazette , designate a local authority or appoint any person or body as a licensing authority for area which the Administrator specifies of defines in the notice , to undertake from a date specified in the notice the licensing of businesses in the area concern” . Through this provision, the municipality has gained the administrative powers to issue business license to community of Ubuhlebezwe. Business support services are being provided to the community throughout the financial year.

As part of the Municipal functions, Ubuhlebezwe has a responsibility, under the social development department to formalize the informal traders on the street to give them license to trade legal. And also to make sure they are safe and having good trading areas. Informal trades (street vendors) were also invited to apply for traders permit for them to be identified for statistics purpose, and be supported by the municipality.

55 market stalls along Margaret Mncadi Street were erected during the financial year 2015/16 and were handed over to Ixopo informal traders on the 16th of February 2016.



His Worship the Mayor of Ubuhlebezwe municipality with the senior official of World Vision South Africa during the handover of the market stalls along Margaret Street

5.2 TOURISM AWARENESS CELEBRATION. Tourism Projects

On the 25th of September 2015 Ubuhlebezwe Local Municipality hosted its annual Tourism & Arts Festival (Isigqi Sase Xobho). This festival aims at mainstreaming the role of Arts, Culture and Heritage in Social and Economic Development. The main objective of the event was to

- Showcase Rail Tourism and the legacy of world renowned author Alan Paton by establishing the “Alan Paton Fun Walk”. This will now be an annual event. This walk depicted the life of the famous author and taught all participants present about Alan Paton. The walk included Ubuhlebezwe Leadership, Management & personnel, community members, Carisbrooke Primary Learners, Stakeholders such as World Vision SA, Southern Midlands Tourism & Harry Gwala Development Agency,
- To encourage local communities to take part in tourism initiatives.
- To focus on empowering communities with skills to achieve change within their local areas.
- To profile Ubuhlebezwe and showcase its unique and diverse tourism experiences offered locally thus encouraging domestic travelling.

Please see pictures below:

Figure 1: The team preparing for the walk



Figure 2: The walking team along the railway line





COMMUNITY & SOCIAL SERVICES

Following are the services provided to our patrons as usual throughout the month:

- Issuing and returns if books, Cd's, DVDs', talking books and other circulation materials.
- Internet Usage
- Photocopying,
- Book/ Subject Request – Inter library loans
- Registering of new users
- Internet searches.
- Queries and Research on school project, reference queries.
- New services – Toy Library
- MLU (Mobile Library Unit) Highflats

Library promotion programme

- Outreach programme took place in Carisbrooke Primary School on the 12 February 2016 with the Principal, Teachers and learners all in attendance for the presentation of:

Library user education: Membership, Subject and Special requests, Library rules, Opening and Closing times, Books due dates, and how to take care of books and other library material.

Services and facilities the library offers: Internet café, Book lending, DVD and CD lending, Newspapers and Magazines, Toy Library, and E books services.

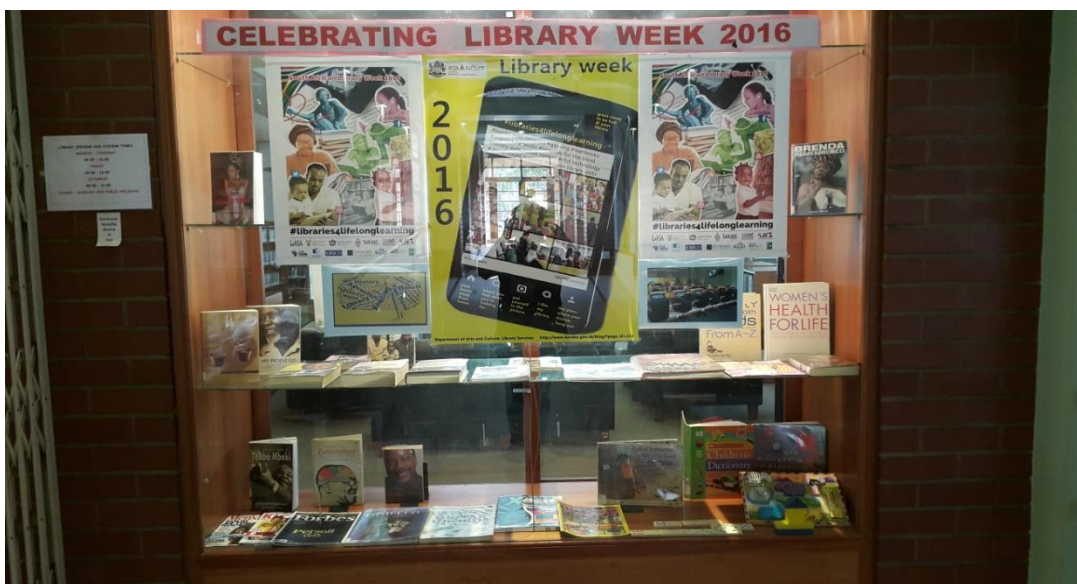
The library also took the toys to the school for fun and game while learning and story reading was done as part of our **Read Aloud** initiative to promote the culture of reading and writing.

Pictures



South Africa Library Week.

Display: with all library material for representing life long learning theme



Outreach programme took place at Sibalukhulu High School in Hlokozi on 16 March 2016 with the teachers and learners all in attendance for the presentations on:

Library user education: Membership, Subject and Special requests, Library rules, Opening and Closing times, Books due dates, and how to take care of books and other library material.

Services and facilities the library offers: Internet café, Book lending, DVD and CD lending, Newspapers and Magazines, Toy Library, and E books services.

Project library: books on Career guidance, project books, fiction for Juveniles and young adults and study guides for different subjects.



Career Exhibition for the Grade 8 pupil

The library took part in a Career Exhibition organised by the Department of Education on the 26 May 2016. The event mainly focused on the Grade 8 pupil. High Schools from Ubuhlebezwe attended. As the library our focus was more on scarce skills in South Africa, as we did a display on that. And we also did a presentation on Librarianship as a profession



Library informative displays:

Back to school



Freedom Day



Library Week



National Mens Celebration

Ubuhlebezwe municipality commemorated National men's day on 26 July 2015 at Nokweja hall. Men from all over Ubuhlebezwe came to celebrate. The event focussed on promoting Male Medical circumcision by mobilising men and engage them with stakeholders on issues relating to Male Medical circumcision (MMC) under the theme "*Okuhlula amadoda kuyabikwa*". Male medical circumcision is part of a national campaign that is driven by the Department of Health in all provinces and it was launched by the National Minister of Health, Dr Aaron Motsoaledi. The aim for the campaign was to ensure that the benefits of HIV prevention can also be felt throughout the country. In order to meet the targets of the national campaign, that of circumcising a million males by 2015 and 4 million by 2016.

Senior Citizen Programmes

Golden Games (Active Ageing).

Ubuhlebezwe Local Municipality held Senior Citizens Golden Games on the 30th of July 2015 at Ixopo sportfield. This initiative was created by the Department of Sport and Recreation in collaboration with the Departments of Social Development, the Department of Health, the Office of the Premier, KZN Older Person's Forum, Love-Life and Age in Action. The target group is older persons, 60 years and older from community based facilities such as service centers (Old age Homes), luncheon clubs and Sport hubs. The Games form part of a national Programme for Older Persons. Participants, who are all persons older than 60, compete in various sporting codes. Codes that form part of the Golden Games include soccer, long and short distance running, duck walk, jukskei, dress-up, ring the stick, rugby ball throw, Ball pass and kick.

Women Programmes

Women's Day Celebration

Ubuhlebezwe municipality commemorated National Women's Day on the 5th of August 2015 at Jolivet hall. Women from all 12 wards of Ubuhlebezwe came to celebrate this special event. This year's theme was "Women Economic Empowerment". Organisation that deals with women's empowerment such as Ithala bank, Department of Social Development, Department of Economic Development and Ubuhlebezwe Local Economic Development Unit were part of this celebration.

Disability Awareness Campaign

Ubuhlebezwe Local Municipality held Disability Awareness Campaign on the 27 November 2014 at KoZondi sportground (ward 9). Disabled people from all 12 wards of Ubuhlebezwe were part of this awareness campaign. This awareness campaign aim at creating awareness to normal people about the rights of people with disability and also to create an environment where disabled people can play fun games and activities to make them feel as part of the society they live in.

Hiv And Aids Programmes

Campaign for Farm Dwellers.

HIV and Aids Awareness Campaign for Farm Dwellers were held on the 11th of April 2016 at Highflat hall. The campaign was attended by 9 wards and its objective was to render health services and HIV and Aids education to farmer dwellers. Department of health and TB HIV Care rendered health services as well as

HCT (HIV,Counselling and Testing) to farm dwellers as well Highflats community members who also attended the campaign.

Children's Rights Awareness Campaign

The campaign took place on 27 May 2015 at Carrisbrooke hall in ward 2 under the theme 'It is our shared responsibility to take ownership of the care, safety and protection of all children' The aim of the campaign was to raise awareness about rights of children and the effect of Xenophobia on our growing generation.

The campaign was attended by learners and educators from Ixopo Primary School, Siyanqoba Primary,Sfiso Primary School and Carrisbrook Primary School. The following departments gave educational talks to both learners and parents: Department of Education, Department of Social Development, Department of Health, World Vision and Love life

Heritage Day Celebration

This is a municipal annual event which was held on the 26 September 2015 at Allwoodburn Station (Ixopo railway station) and this event was in line with Tourism month celebration. This celebration was also supported by Vodacom.

YOUTH/SPORT DEVELOPMENT PROGRAMMES 2015/16 Financial Year

CAREER EXHIBITION

The career exhibition for grade 09 learners took place on the 27th of September 2015 in Peace Initiative Hall. The main aim of the exhibition was to expose grade 09 learners to various careers and advise them to choose the relevant subjects when reaching grade 10 because it's where they make the right choices to pursue their careers that will address the shortages of skills that our country needs.

The exhibitors who were able to attend the career exhibition as invited were the following:

- Department of Education
- Esayidi TVET College
- SAICCA
- South African Police Services
- Statistics South Africa
- Independent Electoral Commission
- Department of Arts and Culture – Library Services
- Department of Sport and Recreation
- Department of Health
- Department of Social Development
- Department of Justice
- Department of Home Affairs

The schools that were attending the career exhibition for grade 9 were as follows:

Career Exhibition for Grade 09 - 2015				
No.	School Name	Date	Ward	Time & Venue
1	SINEVUSO HIGH SCHOOL	27/08/2015	03	09:00 <i>Peace Initiative Hall</i>
2	MAVANGANA HIGH SCHOOL		03	
3	KWATHATHANI H. SCHOOL		10	
4	IMPIYAMANDLA H. SCHOOL		10	
5	BUTHATHUBUNYE HIGH		10	
6	MASAMINI HIGH SCHOOL		06	
7	LUSWAZI HIGH SCHOOL		06	
8	HLOKOZI HIGH SCHOOL		06	
9	LUSIBALUKHULU HIGH		08	
10	MARIATHAL COMBINED		04	
11	NOKWENKWANA HIGH		03	
12	NOKWEJA HIGH SCHOOL		11	
13	SONQOBA SIMUNYE SCHOOL		02	
14	UKUTHULA HIGH SCHOOL		05	
15	THELAMUVA HIGH SCHOOL		01	
16	NCOMANI HIGH SCHOOL		01	
17	NDELA HIGH SCHOOL		07	
18	SIZISIZWE HIGH SCHOOL		09	
19	NTABANE HIGH SCHOOL		05	
20	WEBBSTOWN HIGH SCHOOL		01	
21	DINGIZWE HIGH SCHOOL		03	
22	IMPUNGA HIGH SCHOOL		07	
23	AMAZABEKO HIGH SCHOOL		12	
24	VILLAGE HP SCHOOL		04	

SPORT DEVELOPMENT

The importance of sports development

Sports development help to reduce crime rates, because sports provide an outlet for troubled youth who otherwise are more likely to commit crimes or get into trouble. Boxing programs are an example of sport development that has benefited people in low-income areas by providing both an outlet for aggression and a financial opportunity for those that turn professional.

Sports development also promotes discipline and good habits that benefit the participants in other areas of their daily lives. Sports require discipline, teamwork, physical fitness and strategy. These skills benefit participants in educational pursuits as well as in future careers. Increased physical activity in a group setting also promotes greater mental health by reducing depression.

All of this benefits society as a whole where the sports development occurs by lowering the overall health care costs for the population while teaching skills and attitudes that make the workforce more effective and efficient.

The selections for the preparations of 2015 Salga Games was successfully conducted for the annual provincial games that was held in Dundee on the 10th – 13th of December 2015 hosted by ILembe District Municipality.

The selections were done on the following codes of sport: Soccer, Netball, Volleyball, Rugby, Indigenous Games and Golf, Cricket, Boxing and Basketball

REGISTRATION CAMPAIGN

The aim of this Registration/Apply Now Campaign was to assist grade 12 learners when enter one of the most exciting phase of their life for furthering their own education and training.

The purpose of this campaign was to encourage learners to make informed decisions when choosing to further their studies and ensure that they apply as early as possible to the tertiary institutions of their choice to choose a career and decide on the relevant field of study in order to obtain a recognized qualification. Encourage youth to choose the correct field of study where there is a shortage of skills and make them aware on how to apply for or get funding/bursaries from different government departments and to the municipality. Also reminding them about the closing dates for applications and check the progress made by the grade twelve learners in terms of applying to the CAO or via internet.

No.	SCHOOL	TIME	Date of Visit	Attendance of Cllrs	Ward	Councilor
DATE: September 2015						
1	MARIATHAL COMBINED	14:00	09/09/2015	Attended	04	Cllr SC Shezi
2	IMPIYAMANDLA H. SCHOOL	15:00	10/09/2015	Apologized	10	Cllr SH Dlamini
DATE: September 2015						
3	THELAMUVA HIGH SCHOOL	08:00	14/09/2015	Attended	01	Cllr ET Shoba
4	MAVANGANA HIGH SCHOOL	10:00	14/09/2015	Attended	03	Cllr NC Ntabeni
5	NCOMANI HIGH SCHOOL	12:00	14/09/2015	Attended	01	Cllr ZV Shange
6	NOKWEJA HIGH SCHOOL	14:00	14/09/2015	Not attended	11	Cllr TP Dlamini
DATE: September 2015						
7	SINEVUSO HIGH SCHOOL	08:00	17/09/2015	Apologized	03	Cllr NJ Peterson
8	LUSWAZI HIGH SCHOOL	12:00	17/09/2015	Attended	06	Cllr ZC Khumalo
9	SIZISIZWE HIGH SCHOOL	14:00	17/09/2015	Not attended	09	Cllr NM Mdunge
DATE: September 2015						
10	KWATHATHANI H. SCHOOL	08:00	18/09/2015	Attended	10	Cllr SH Dlamini
11	LUSIBALUKHULU HIGH	11:00	18/09/2015	Not attended	08	Cllr GP Nzimande
DATE: September 2015						
12	NOKWENKWANA HIGH	08:00	21/09/2015	Not attended	03	Cllr MC Ndlovu
13	NDELA HIGH SCHOOL	12:00	21/09/2015	Not attended	07	Cllr EB Ngubo
14	IMPUNGA HIGH SCHOOL	13:30	21/09/2015	Not attended	07	Cllr EB Ngubo
DATE: September 2015						
15	UKUTHULA HIGH SCHOOL	08:00	22/09/2015	Attended	05	Cllr MC Sithole
16	NTABANE HIGH SCHOOL	10:00	22/09/2015	Attended	05	Cllr Sithole
17	AMAZABEKO HIGH SCHOOL	12:00	22/09/2015	Attended	12	Cllr TC Dlamini

DATE: September 2015						
18	BUTHATHUBUNYE HIGH	08:00	23/09/2015	Attended	10	Cllr SH Dlamini
19	HLOKOZI HIGH SCHOOL	14:30	23/09/2015	Attended	06	Cllr BP Nzimande
DATE: September 2015						
20	WEBBSTOWN High SCHOOL	12:30	28/09/2015	Attended	01	Cllr HC Jili
DATE: September 2015						
21	DINGIZWE HIGH SCHOOL	11:30	29/09/2015	Attended	03	Cllr MC Ndlovu
DATE: September 2015						
22	LITTLE FLOWER SCHOOL	08:00	30/09/2015	Attended	04	Cllr Tenza
23	IXOPO HIGH SCHOOL	12:00	30/09/2015	Attended	02	Cllr Tenza

YOUTH JOB in WASTE PROGRAMME

The municipality fully support the programme initiated by DEA implemented by Khabokedi to retain all the Youth Job in Waste participants previously employed by DEA as part of EPWP, national government to meets its mandate of providing six million job opportunities to the unemployed particularly young people and to those that are unskilled.

The objective of the Expanded Public Works Programme is a nationwide covering all spheres of government and state-owned enterprises. It aims to draw significant numbers of unemployed and unskilled people into productive work, so that they increase their capacity to earn an income.

Projects employ workers on a temporary basis, either by government, contractors or non-governmental organizations. Beneficiaries are employed under the Ministerial Determination of EPWP and Code of Good Practice for employment and conditions of work for EPWP or Learnership employment conditions.

The participants retained to this programme for the next twelve months are as follows:

No.	Name & Surname	ID number	Ward
1	Londiwe Mncwabe	9307110418084	06
2	Samkelo Shabalala	9210245696089	10
3	Mthokozisi Ngcobo	9108136195080	08
4	Thuthukile Zuke	8710080732080	11
5	Neziwe Zulu	9504290420084	02
6	Bonginhlanhla Mbeje	9011165422088	04
7	Slindile Gumede	8810101043088	05
8	Hlengiwe Mjwara	8412260288088	04
9	Trevor Enock	8502275688083	04
10	Senzo Hadebe	8209185714085	09
11	Sthabiso Dlamini	9308135473086	07
12	Msawenkosi Mbotho	8604135721083	01
13	Zamokuhle Biyase	8506195678089	12
14	Smangele Shezi	9511040555085	12
15	Nombuso Latha	9003020975087	06
16	Celiwe Mdunge	8506061857088	09
17	Bongiwe Ngubo	8510010324082	09

YOUTH DIALOGUE PROGRAMME

This was a joint programme organised by the municipality, Department of Health, Department of Social Development and Department of Community Safety and Liaison and Department of Sport and Recreation held in Peace Initiative Hall on the 10th November 2015.

It is a DOH initiative as an action plan from Provincial Council on Aids in order to strengthen prevention programs due to high rate of infection rate amongst ages 15 – 35 years and Youth programmes being implemented and give results that not yielding the outcome hence to engage youth.

The main aim was to bring the Youth on board so that issues affecting youth is to be addressed by the youth as they say “Nothing about us without us”.

Youth engagement on the objectives of the programme started on the plenary meetings. The targeted young people was 250 youth leaders in all Ubuhlebezwe wards but it was escalated to all local municipalities under Harry Gwala and the target was then increased to 500 young people.

Community Safety & Liaison had a similar project for the youth then it was agreed to collaborate and integrate DOH & Community Safety youth project to maximise resources to reach maximum impact.

It is in the Community Safety and Liaison concept document for prevention programme for the Youth as a response to the presentation by Community Safety and NPA on the increase number of rape and abuse cases especially the elderly with Ubuhlebezwe and the District and the youth are reported to be the perpetrators. It was felt that Youth need to be engaged and the focus should be on how young people are going to address such issues and to find the solution of which young people committed themselves to fight against crime and the abuse of women and children's and assisting in the fight against drugs and substance abuse in the all resolutions that was taken by young people and promise to lead by an example.

The programme was very successful because it was driven by young people themselves.

YOUTH SKILLS DEVELOPMENT PROGRAMME

The Youth Skills Development programme as outlined by Ubuhlebezwe Youth Development Strategy aimed at developing young.

YOUTH SKILLS DEVELOPMENT PROGRAMME on ELECTRICAL COURSE

Qualification Title: National Certificate: Electrical Engineering NQF Level 2

SAQA ID: 73313 (63789)

Name of Skills Programme: Electrical Course - Credits: 31

Duration: 20 Days

UNIT STANDARD TITLE	Unit Std ID	Level	Credit
Apply and maintain safety in a working environment	258925	2	5
Design and construct a single phase circuit	258935	2	5
Install luminaires	258942	2	4
Install electric wire ways	258960	2	6
Identify, inspect, use maintain and care for engineering hand tools	258957	2	6
Select, use and care for power tools	10255	2	5

Inchanga TVET College was awarded a tender to provide training in Electrical Engineering Course for the following youth:

No.	Name & Surname	ID number	Gender	Ward
1.	Zakade Gerald Mananga	8212025618086	Male	01
2.	Zamokuhle Tenza	9402155446080	Male	02

3.	Lindelani Dlamini	8602285886086	Male	03
4.	Myron Stylvester Strachan	8912135506085	Male	04
5.	Siyabonga Cosmas Hadebe	8904165551081	Male	05
6.	Hloniphani Comfort Mbhele	8811075512089	Male	06
7.	Njabulo Mazeka	9109136167087	Male	07
8.	Thokozani Christian Hlengwa	8809196083089	Male	08
9.	Philani Makhekhe Biyase	8706255748083	Male	09
10.	Mvelo Christopher Mbanjwa	9007076328083	Male	10
11.	Vincent Msinga	8604215406084	Male	11
12.	Nkanyiso N.B. Zulu	8809015425081	Male	12

BACK TO SCHOOL PROGRAMME

All the high schools were visited on the first day of schools opening for back to school programme where councillors and relevant stakeholders were visited the schools in full force.

The stakeholders were 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.

Unfortunately some councillors did not attend back to school programme. The councillors who were attended back to school programme appeared on the below table.

No.	SCHOOL	TIME	DATE	WARD	TEAM	Official
JAMANGWENI					LEADER	
1	IMPIYAMANDLA JS School	Starting Time 08:00am	13/01/2016	10	Cllr SH Dlamini Cllr L Davids	Cyprian Ndlovu & Mlungisi Dladla
2	HLOKOZI HIGH SCHOOL			06	Cllr ME Mkize	
3	KWATHATHANI HIGH School			10	Cllr WMQ Dlamini	
4	LUSIBALUKHULU HIGH			08	Cllr ZC Khumalo	
5	BUTHATHUBUNYE HIGH			10		
6	LUSWAZI HIGH SCHOOL			06		
7	UKUTHULA HIGH SCHOOL	Starting Time 08:00am	13/01/2016	05	Cllr GP Nzimande	Mamisa Ngcobo
8	NTABANE HIGH SCHOOL			05	Cllr Gamede	
9	IMPUNGA HIGH SCHOOL			07	Cllr NM Mdunge	
10	SIZISIZWE HIGH SCHOOL			09	Cllr MC Sithole	
11	NDELA HIGH SCHOOL			07	Cllr GJ Ngcongco	
12	SINEVUSO HIGH SCHOOL	Starting Time 08:00am	13/01/2016	03	Cllr CN Ntabeni Cllr MC Ndlovu	Themba Gumede
13	NCOMANI HIGH SCHOOL			01	Cllr ZV Shange	
14	MAVANGANA HIGH School			03	Cllr SM Msimango	
15	DINGIZWE JS SCHOOL			03	Cllr TP Dlamini	
16	NONKWENKWANA HIGH			03		
17	THELAMUVA HIGH SCHOOL			01		

18	IXOPO HIGH SCHOOL	Starting Time 08:00am	13/01/2016	02	Cllr SC Shezi Cllr HC Jili Cllr TE Tenza Cllr NJ Peterson Cllr ET Shoba	ME Mkhize
19	LITTLE FLOWER SCHOOL			04		
20	MARIATHAL COMBINED S			04		
21	AMAZABEKO HIGH School			12		
22	WEBBSTOWN HIGH School			01		
23	NOKWEJA HIGH SCHOOL			11		

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 2015 and give support to those schools who did achieve excellent results pass rate for their matric results in 2015.

OUTGOING BURSARY BENEFICIARIES

No.	Name & Surname	ID number	Ward	Field of Study	Institution	Duration
1	Lungelo TM Ngidi	9407095704084	04	ND: Accounting	DUT	3 Years
2	Thobeka Qumbisa	9207190711087	10	Bachelor of Commerce	UKZN	4 Years
3	Mpilenhle O. Mbatha	9404095551086	03	ND: Internal Auditing	DUT	3 Years
4	Xolile Mbanjwa	9312010439081	04	ND: Office Man. & Technlg	DUT	3 Years
5	Zimkhitha N. Mjoli	9401100834085	04	Bachelor of Art	UNIZULU	3 Years
6	Siyakudumisa Mkhize	9404145704081	01	ND: Accounting	DUT	3 Years
7	Blessing B. Silangwe	9502115471084	10	ND: Town & Regional Planning	DUT	3 Years
8	Sindisiwe N. Mkhize	9301110985085	04	ND: Accounting	MUT	4 Years

The above mentioned bursary beneficiaries completed their field of study as mentioned above.

SPORT AGAINST CRIME

Sport against Crime programme held on the 12th March 2016 in Ixopo Lower Sportfield and Morningside Stadium where all twelve wards including the two new wards were represented in three sport codes **netball**, **soccer** and **volleyball**. The main aim of these games is to keep the youth away from drugs, alcohol and substance abuse which is done by the municipality together with the KZN Department of the Community Safety and Liaison. The event started four years ago of which now an annual event is happening only in our municipality under Harry Gwala District Municipality. The selections for these games started at the ward level. The expenses for this programme are covered by the Department of Community Safety.

YOUTH DAY COMMEMORATION

The Youth Day Commemoration that was planned for the month of June was held in ward Thirteen Highflats Community Hall on the 18th of June 2016 of which was a greatest success under the theme of **"Youth Moving South Africa Forward"** where young people were commemorating 40th of youth uprising held in Soweto and other part of the country.

There were more than three hundred people who were attended the event of which most of them were young people coming from all fourteen wards of Ubuhlebezwe Municipality.

Councillors of Ubuhlebezwe Municipality were part of the programme including the Honourable Mayor ZD Nxumalo who was the guest speaker.

The event was also full of local entertainment to entertain young people as follows:

- **Hip Hop**
- **Drama , poetry & motivation**
- **Isicathamiya**
- **Gospel**
- **Ingoma**

The stakeholders attended the event was as follows:

- Department of Community Safety and Liaison
- Independent Electoral Commission
- Department of Correctional Services
- Statistics South Africa
- South African Police Services
- Department of Health
- Department of Social Development
- Woza Moya Project
- Community Development Workers
- Harry Gwala District Municipality

The Mother of all tournaments:

The Sport and Recreation held training for all the existing sport structures under Ubuhlebezwe Municipality including school sport, the hubs, club developments and ward sport structures that were able to review their sport structures. The training of sport structures by the DUT and Sport and Recreation were held in Fairview hall on the 20th March 2016. The primary function for this training was to train coaches who deals with the training of athletes because by 2016 all those people who training the athletes without necessary skills as coaches will be facing a harsh sentence from SASCOC if they training children without permission as coaches recognized by SASCOC.

Soccer D Licence Coaching Clinic

On the 11th – 15th of October 2015 all Ubuhlebezwe Soccer Coaches had a training for Soccer D Licence Coaching Clinic that was conducted the Department of Sport and Recreation together with Sascoc that was a great success.

The vision for education and training was for the establishment of a world-class network in education and training to maximise capacity building in sport and recreation in the South African context.

To realise this vision, four key performance areas have been identified:

1. To ensure the availability of key sport and recreation training material.
2. The establishment of a network of service providers for education and training in sport, recreation and facility management.
3. Managing and monitoring of training programmes to ensure effectiveness.
4. The accumulation and dissemination of education and training related information.

To realise the vision of sport development in our municipality it must have to be equal to the four mentioned key performance areas. A journey in sport development will never end because each community would like to produce sports stars. With enthusiasm, leadership, knowledge and an open

space, you have all the building blocks you need, basic skills in particular which involves physical and emotional readiness to meet the demands of the game.

HARRY GWALA DISTRICT MARATHON

The whole month of March was mainly focused on the preparation of Harry Gwala District Marathon of which the three municipalities were tasked to ensure that the marathon is a great success indeed it was a great success.

Other main duties was to ensure the safety of the runners and the success of the race by ensuring the accuracy measurements of the route, putting marker boards in each and every kilometre, finish venue and the visibility of marshals in all intersections and dangerous areas that might affect the athletes during the race because the primary function for marshals – was to ensure the safety of the athletes working together with the traffic officers to control traffic and direct the athletes by showing them right directions from the start to the finish of the race.

The municipalities who were tasked to ensure the success of the race were:

1. Harry Gwala District Municipality
2. Umzimkhulu Municipality
3. Ubuhlebezwe Municipality

Harry Gwala Marathon took place on the 20th of March 2016. All the Mayors were passionate to see this event happen even the Members of Parliament like Ms Lindiwe Mjobo was amongst those who were witnessing this event.

The marathon started in Ibisi Township, and joined R56 route to Ixopo High School where the marathon was finished. The event ran smoothly, they were no incident reported.

HUMAN RESOURCE SERVICES

The Human Resources Function of Ubuhlebezwe Municipality exists to conduct recruitment and selection to beef up the organogram, conduct induction process, compile job descriptions, compile and implement the WSP, develop HR policies and ensure adherence to them. Training of staff and councillors has been conducted to improve performance of staff and contribution made by councilors at council meetings.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communications Technology (ICT) is simply the integration of telecommunications (telephone lines and wireless signals), computers as well as necessary software, storage, and audio-visual systems, which enable users to access, store, and transmit information.

The use of electronic information and communication tools such as email, Intranet and the Internet in the workplace brings enormous benefits to companies. However, the careless use of electronic communication tools can have dramatic consequences, which could not only affect the uBuhlebezwe Municipality/Council, but also our customers, business partners and employees. It is therefore necessary to regulate the use of electronic communications tools. The use of the Municipality's Network, the Internet and all information technology related equipment and facilities are a Privilege. To access electronic communications tools.

The Municipality has provided certain users with information and communications technology tools to assist them in the performance of their jobs within the course and scope of performing their duties. The use of these tools is subjected to ICT policies and procedures as may be laid down by the Municipality from time to

time. Some of those policies are ICT Security Policy, ICT Backup Policy, ICT Disaster Recovery Policy, ICT Cell Phones and Data Policy, IT Governance Framework, Firewall Policy, and Business Continuity Plan.

ICT policies are implemented in line with Municipal Corporate Governance of Information and Communication

Technology Policy (MCGICT) which is an effective and efficient management of ICT resources and processes to facilitate the achievement of Municipal goals and objectives. A Governance of ICT framework align ICT functions to the organizational goals, minimise the risk ICT introduces and ensure that there is value in the investment made in ICT.

The Municipality has spent R1.4 million towards the upgrading of systems and infrastructure in the 2015/16 financial year and prioritized R1 Million for software upgrade and ICT equipment in the 2016/17 financial year. We have also appointed ICT Manager and an Administrative Clerk in 2015/16 financial year.

ORGANISATIONAL PERFORMANCE SCORECARD (2015/2016)

AN INTRODUCTION

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 2015/2016 financial year we have also continuously ensured that the following elements, as required by the various legislative requirements and Ubhlebezwe 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 Ubhlebezwe Municipality) is encapsulated in the below table. These results are derived from the quarterly performance monitoring and evaluations performed during the 2015/16 financial year

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM01	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 57 managers (MM, CFO, SD, IPD & Corporate) by 30-Jul-15	Number	5 performance agreements signed on the 11-Jun-14	5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-15	All 5 performance agreements were signed by the 31-Jul-15.(MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	OPEX	OPEX			Signed performance agreements
OMM02				Signing of operational plans	Number of signed operational plans for line managers (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	Number	12 operational plans signed on the 31-Jul-14	12 operational plans for line managers signed (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	All 12 operational plans for line managers were signed by 31-Jul-15. (ACFO 01-Jul-15, SCM 31-Jul-15, Chief Accountant 31-Jul-15, Internal Audit 30-Jul-15, IDP/PMS 30-Jul-15, Administration 31-Jul-15, Human Resources 31-Jul-15, PMU 31-Jul-15, Housing & Planning 31-Jul-15, LED/Tourism 31-Jul-15, Community Safety 31-Jul-15, Community Services 31-Jul-15)	OPEX	OPEX			Signed operational plans
OMM03				Submission of performance agreements	Turnaround time for the submission of Performance Agreements to COGTA after signing by section 57's	turnaround time	Performance agreements submitted to COGTA on the 12-Jun-14	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (Signed on: MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	OPEX	OPEX			Proof of submission
OMM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-16	Number	4 reports on performance submitted to APAC on 20-Aug-14; 28-Nov-14; 26-Feb-15; 19-Jun-15	4 reports submitted to APAC on performance by 30-Jun-16	4 reports submitted to APAC on performance (21-Aug-15; 27-Nov-15; 26-Feb-16; 10-Jun-16)	OPEX	OPEX			Signed minutes and signed attendance register
CORP01			To develop staff to ensure effective service delivery	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	8 staff members awarded bursaries (four were awarded on 27-Jan-15 and another four on 24-Feb-15)	Staff members awarded bursaries by 31-Mar-16	07 Staff members were awarded bursaries on the 23-Feb-16	R 100 000	R 107,020			Signed report with the names of the bursary recipients

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
CORP02			through trainings	Conduct trainings as per 2015/16 WSP	Number of trainings conducted as per 2015/16 WSP by 30-Jun-16	Number	42 trainings conducted as per 2014/15 WSP by 30-Jun-15	28 trainings conducted as per 2015/16 WSP by 30-Jun-16	43 Trainings conducted by 30-Jun-16, i.e.1.Property Management; 2. Moderator Course; 3.Examiner for Vehicles; 4.Events Management; 5.Training and Shooting Range; 6.Conducting Structured Meetings; 7.Employee Assistance; 8.Performance Management System; 9.Aspects of Fraud; 10. Advanced Microsoft Excel; 11. Assessor Course; 12.Project Management; 13.Leadership and Management; 14. Traffic Officers; 15. Examiner for Driving License; 16. HR Management; 17. Develop entrepreneurial competence; 18. Bank reconciliation; 19. GRAP; 20. Records Keeping; 21. Separate, Handle, store, treat and transport waste management; 22. Billing and collection; 23. Outline the Environmental of Local Government (LED); 24. Ward committee; 25. Occupation Hygiene, Basic; 26. Business Skills; 27. Brush cutting; 28. Library Management; 29.Policy and Legal Framework; 30.SAMTRIC; 31.Advance Report writing Skills; 32. Policy Development Training; 33. Microsoft Excel Foundation; 34. Ally CAD 35.Civil Design; 36.Basic investigation; 37. Furniture Making; 38. Bricklaying/Plastering; 39. Fire instructor; 40. ArcGIS Basic; 41. Project Management; 42. Samaras system administration; 43. IT Technician Support.	R 2 075 000	1 700 401.41			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM05 CORP03 SD01 IPD01 BTO01			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 by 30-Jun-16	Number	20 performance reports submitted to OMM by 30-Jun-15	20 performance reports submitted to the office of the MM by 30-Jun-16	All 20 performance reports were submitted to the office of the MM by 30-Jun-16: OMM submitted on the 02-Oct-15, 06-Jan-16, 06-Apr-16 and 6 Jul-16; SD submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 05-Jul-16; IPD submitted on the 06-Oct-15, 06-Jan-16, 07-Apr-16 and 06-Jul-16; CORP submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 06-Jul-16; BTO submitted on the 05-Oct-15, 05-Jan-16; 06-Apr-16; and 06-Jul-16.	OPEX	OPEX			Proof of submission
OMM06 CORP04 SD02 IPD02 BTO02				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 by 30-Jun-16	Number	20 updated risk register reports submitted to OMM by 30-Jun-15	20 updated risk register reports submitted to the office of the MM by 30-Jun-16	All 20 updated risk register reports submitted to the office of the MM by 30-Jun-16: OMM submitted on the 30-Sep-15; 23-Dec-15; 01-Apr-16; and 05-Jul-16. IPD submitted on the 06-Oct-15; 05-Jan-16; 06-Apr-16 and 06-Jul-16. CORP submitted on the 05-Oct-15; 21-Dec-15; 05-Apr-16; and 04-Jul-16. BTO submitted on the 05-Oct-15; 04-Jan-16; 29-Mar-16; and 01-Jul-16. SD submitted on the 05-Oct-15; 08-Jan-16; 04-Apr-16; and 05-Jul-16.	OPEX	OPEX			Proof of submission
CORP05				Purchasing of the software licenses	Date by which the Software Licenses for laptops and computer users are purchased	Date	Software license purchased for laptops and computer users purchased on 21-Oct-15	Purchase Software Licenses for laptops and computer users by 31-Dec-15	Software Licenses for laptops and computer users were purchased by 23-Sep-15.	R 100,000	R 37 620.00			Proof of payment
CORP06			To develop staff to ensure effective service delivery	Adoption and submission of the 2016/17 WSP	Date by which the 2016/17 WSP is adopted and submitted to LGSETA	Date	2015/16 WSP adopted 23-Apr-15 and submitted to LGSETA on 29-Apr-15	Adopt and submit 2016/17 WSP to LGSETA by 30-Apr-16	The 2016/17 WSP was adopted at a Council meeting held on the 21-Apr-16 and submitted to LGSETA on the 22-Apr-16	OPEX	OPEX			Council resolution & proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
CORP07			through trainings	Reviewal of the Recruitment and Selection Policy	Date by which the Recruitment and Selection Policy will be reviewed	Date	Recruitment and Selection policy was reviewed on the 04-Dec-14	Reviewal of the Recruitment and Selection Policy by 30-Jun-16	Recruitment and Selection policy was reviewed at a Council meeting held on the 26-May-16	OPEX	OPEX			Council Resolution
CORP08			To improve safety and security within the municipal environment	Conducting evacuation drills	Number of quarterly evacuation drills conducted by 30-Jun-16	Number	4 Fire Drills Conducted on 30-Jul-14, 07-Nov-14, 06-Mar-15 and 23-Apr-15	Conduct 4 evacuation drills by 30-Jun-16	4 evacuation drills conducted by 30-Jun-16.(06-Aug-15; 18-Nov-15; 08-Jan-16; 29-Apr-16)	OPEX	OPEX			Dated photos
CORP09			To improve performance and functioning of the municipality	coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-16	Number	3 Team Building Exercises held on 26-Nov-14, 26-Feb-15 and 14-May-15	Coordinate 3 departmental teambuilding exercises by 30-Jun-16	4 departmental teambuilding exercises coordinated by 30-Jun-16. (24-Feb-16, 04-Mar-16, 11-Mar-16 ; 19-May-16)	R 115 000.00	R 78 247.80			Dated photos and attendance register
CORP10				Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Employee Assistant Programme was held on the on the 13-Mar-15	Implement Employee Assistance Programme by 31-Mar-16	Employee Assistant Programme was implemented on the 09-Mar-16.	R 45 000	R 38 543.82			signed attendance register and dated photos
OMM07	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 prioritized capital projects	Number of MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	Number	4 MANCO meeting held by 30-Jun-15 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2014/15)	4 MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	10 MANCO meetings held by 30-Jun-16 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16). (29-Jul-15 ;27-Aug-15; 30-Sep-15; 14-Oct-15; 04-Nov-15 ; 09-Feb-16; 03-Mar-16 ; 04-May-16 ; 24-May-16 and 08-Jun-16)	OPEX	OPEX			Manco Minutes

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD03				Monitor Maintenance of halls and sport fields	Number of HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	30 Halls maintained by doing brush cutting and cleaning of of Halls was done by 30-Jun- 16. Thuleshe Hall ward 9 was on the 02, 03, 06, 10, 13, 17, 20, 24, 27 and 31-Jul-15; Bhobhobho Hall ward 5 was on the 07,11,14,18,21,25,28- Sep-15 and 02-Oct-15; Nonkwenkwane Hall ward 3 was on the 02, 03, 10, 13, 17, 20, 24, 27, 31-Jul-15, 3 and 06-Aug-15; Nkululeko Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep- 15 and 02-Oct-15; Mashakeni Hall ward 3 was on the 07,11,14,18,21,25, 29- Sep-15 and 02-Oct-15; Hopewell Hall ward 2 was on the 07,11,14,18,21,25, 28- Sep-15 and 02- Oct-15; Ntapha Hall ward 6 was on the 27, 31-Jul-15, 03,07,14,17,21 and 24-Aug- 15; Chibini Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Nkawini Hall ward 8 was on the 07,11,14,18,21,25, 28- Sep-15 and 02-Oct-15; Gudwini Hall ward 8 was on the 07,11,14,18,21,25, 28- Sep-15 and 02-Oct-15; Mpiyamandla Hall ward 10 was on the 09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Fairview Hall ward 4 was on the 02, 05, 07, 09 12, 14, 16, 19, 21, 23, 26 and 28-Oct-15; KwaMpondo Skills Centre ward 7 was on the 05,09,12,16,19,23,26 and 30- Oct-15; Ebutateni Skills Centre ward 5 was on the 05,09,12,16,19,23,26 and 30- Oct-15; Shiyabanye Hall ward 8 was on the	R 1 505 000	R 611 145.85			signed report by HOD & line manager, signed time sheets with names and dates of facilities

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Gudwini Hall ward 8 was on the 05,09,12,16,19,23,26, and 30-Oct-15; Sheshe Hall ward 3 was on the 05,09,12,16,19,23,26,30 and 02-Nov-15; Nkweletsheni Hall ward 5 was on the 04, 07,11,14,18,21,28-Dec-15 and 04-Jan-16; Carisbrooke Hall ward 2 on the 01, 05, 08, 12, 15, 19, 22 and 26-Feb-16; Nkumandeni Hall ward 3 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; KwaThathani Hall ward 10 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Nkawini Hall ward 8 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Dabulamanzi Hall Ward 6 on the 08, 11, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Mahehle Hall ward 1 on the 08, 11, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Bhaca Hall ward 3 on the 04, 08, 11, 15, 18, 22, 25 and 29-Feb-16; Sukuma Hall on the 06,10,13,17,20,24 and 27-Jun-16;Nokweja Hall Ward 11 on the 06,10 ,13 17 20 and 24-Jun-16; Mgodl Skeyi Hall Ward 12 on the 06 ,10,13,17 ,20 and 24-Jun-16; KoShange Hall ward 9 on the 06,07 ,08 13, 15 17 ,20 and 24-Jun-16; Goxe Hall ward 8 on the 06,08,09,10,13,17.20 and 24-Jun-16; KwaMpondo Hall Ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16; Jolivet Hall ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16					

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD04					Number of maintained town halls and municipal facility by brush cutting and cleaning by 30-Jun-16	Number	2 town HALLS maintained throughout the 4 quarters	Maintenance of 2 town halls(peace initiative and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-16	2 town halls (Peace Initiative Hall, Highflats hall) & 1 municipal facility maintained by doing brush cutting and cleaning by 30-Jun-16. • Daily cleaning and grass cutting of Peace Initiative Hall is done daily since the is permanent employee who is assign at the hall, • Highflats Hall (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16) • Thusong Centre – municipal facility (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16)					Signed report by manager community services and HOD

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							ANNUAL TARGET	PROJECTED						
SD05					Number of SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	20 Sportsfields maintained by doing brush cutting and cleaning of Sportsfields was done by 30-Jun-16. Hopewell Sportsfield ward 2 was on the 03,06,10,13,17,20,24,27 and 31-Jul-15; Bhobhobho Sportsfield ward 5 was on the 07,11,14,18,21,25,28-Sep-15 and 02-Oct-15; Mhlabashane Sportsfield ward 8 was on the 11,14,18,21,25,28-Sep-15, 02 and 05-Oct-15; Mgodl Skeyi Sportsfield ward 12 was on the 07,14,17,21,24,28,31-Aug-15 and 04-Sep-15; Madungeni Sportsfield ward 12 was on the 02,06,10,13,17,20,24,27,31-Jul-15 and 03-Aug-15; Fairview Sportsfield ward 4 was on the 13,14,15,20,21,22,27,28,29-Aug-15 and 03, 04 and 05-Sep-15; KwaThathani Sportsfield ward 10 was on the 11,14,18,21,25,28-Sep-15, 02 and 05-Oct-15; Chibini Sportsfield ward 3 was on the 06,09,13,16,20,23,27 and 30-Nov-15; Morning side Sportsfield ward 4 was on the 30-Sep-15, 05,06,07,12,13,14,19,20,21,26 and 27-Oct-15; Ixopo Lower Sportsfield ward 2 was on the 03,05,09,10,12,16,17,19,23,24,26 and 30-Oct-15; KwaThathani Sportsfield ward 10 was on the 09, 12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Mahehle Sportsfield was on the 06,07,10,13,14,17,20,21,24,27,28 and 31-Oct-15; KwaNodumehlezi Sportsfield Ward 12 on the 05. 08.12,					signed report by HOD & line manager, signed time sheets with names and dates of facilities

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									15, 19,22,26 and 29-Feb-16; Chibini Sportsfield ward 3 on the 08, 12, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Springvale Sportsfield ward 9 on the on the 05, 08,12,19,22,26 and 29 February 2016; Shiyabanye Sportsfield Ward 8 on the 01, 05, 08,12,19,22,26 and 29-Feb-16; Hlokozi Sportsfield Ward 6 on the 04, 08, 11, 15, 18, 22, 25 and 29-Jan-16; Ndonyana Sportsfield ward 7 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; Blackstore Sportsfield ward 10 on the 06 ,10 17, 20,24 and 27-Jun-16; Thathani Sportsfield Ward 10 on the 06,10, 17 20 ,24 and 27-Jun-16; Mpiyamandla Sportsfield Ward 10 on the 10, 13 ,17 20 and 24-Jun-16; Mhlabashane Sportsfield Ward 10 on the 10,13,17,20 and 24-Jun-16; KwaDladla Sportsfield on the 07,10,13,17 20 and 24-Jun-16; Nokweja Sportsfield on the 07,10,13,17 20 and 24-Jun-16					

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD06				Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-16	Number	5 (five) access points (i.e. Cnr R56 & Centenary road, Cnr R56 & Margaret str, Cnr Centenary & Margaret str, Cnr R612 & Main str and Cnr R612 & Margaret str) to Ixopo Town maintained by cutting grass and beautification by 30- Jun-15	Maintenance of 6 municipal parks by grass cutting by 30- Jun-16	Maintenance of 6 municipal parks by grass cutting was done by 30-Jun-16: Cnr R612 & Margaret Street (10 and 11-Sep-15; 12 and 26-Oct-15; 23 to 25-Nov-15; 07,08 28 and 29-Dec-15; 14- Jan-16; 08-Feb-16; 10-Mar- 16; 14-Apr-16, 06-May-16, 03-Jun-16); Cnr R 56 and R612, (25 to 29-Aug-15; 17 and 18-Sep-15; 12 and 26- Oct-15; 03,13 and 25-Nov- 15; 07, 21, 22, 28-Dec-15; 04, 05-Jan-16; 03 and 24- Feb-16; 14-Mar-16; 04, 05- Apr-16, 06-May-16, 13-Jun- 16); Cnr R56 & Centenary (01-Sep-15; 25 to 29-Aug-15; 13-Oct-15; 24-Nov-15; 28- Dec-15; 12-Jan-16, 29-Feb- 16; 12-Apr-16, 12-May-16, 07,08 and 09-Jun-16) ; East Street Park (13,14,15, and 17-Jul-15; 19 to 23-Oct-15; 02 to 06-Nov-15 (Land scaping); 29-Dec-15; 19-Jan- 16, 28-Feb-16; 19-Apr-16, 04-May-16, 06,08 and 09- Jun-16); Cnr R 56 and Margaret (17 and 18-Sep- 15; 13-Oct-15; 16 and 26- Nov-15; 14, 21 22 23 and 29- Dec-15; 12 and 14-Jan-16;11 and 12-Feb-16; 15 and 16- Mar-16; 12 and 14-Apr-16, 16-May-16, 10-Jun-16); Cnr Centenary and Margaret (01- Sep-15; 23-Oct-16; 23 and 24-Nov-15; 22-Jan-16, 11 and 12-Feb-16; 14-Mar-16; 22-Apr-16, 16-May-16, 28- Jun-16)	OPEX	OPEX			Signed report by manager community services and HOD

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-15	Number	Refuse collected six days a week on businesses and once a week in residential	6 days of refuse collection in businesses per week and once a week in residential by 30-Jun-16	6 days of refuse collection in businesses per week and once a week in residential was done by 30-Jun-16. The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule (ONCE A WEEK IN RESIDENTIAL AND SIX DAYS A WEEK IN BUSINESSES): Mondays - High School down to Stuart Street up to Grant street straight to testing ground; Tuesdays - Morning view - High street, Mary street and centenary road; Wednesdays - Morning Side and Highflats; Thursdays- Little flower and Hospital. Umngeni, Sisonke; Fridays – Fairview; Saturdays - Highflats Ixopo	OPEX	OPEX			Signed quarterly report by manager community services and HOD
CORP11			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	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	The agenda was distributed on 10-Sep-15 for the Infrastructure Planning & Development Portfolio Meeting that was held on 17-Sep-15. Agenda distributed on 06-Nov-15 for the Infrastructure Planning & Development Portfolio Meeting which was held on the 12-Nov-15. Agenda was distributed on the 10-Mar-16 for the meeting that was held on the 17-Mar-16. Agenda was distributed on the 06-May-16 for the Infrastructure planning & development meeting that was held on the 19-May-16.	OPEX	OPEX			Proof of receipt with the date of the meeting and date received

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
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 finalized) from the closing date on the advert	Turnaround time	90 Days turnaround time for the bids R200000+ finalized was met	90 Days turnaround time for bid processing, bids from R200000+ to be finalized from the closing date on the advert	(56 days) Requisition was received on 25-Jun-15, advert closing date on the 31-Jul-15 and appointment on the 25-Sep-15; (53 days) requisition was received on the 25-Jun-15, advert closing date on the 24-Jul-15 and appointment on the 15-Sep-15. (46 days) Requisition was received on the 17-Sep--15, advert closing date on the 23-Oct-15 and appointment was on the 08-Dec-15. Quarter 3: (38 days) Requisition was received on the 11-Nov-15, advert closing date on the 15-Dec-15 and appointment on the 22-Jan-16. (42 days) Requisition was received on the 21-Jan-16, advert closing on the 18-Mar-16 and appointment on the 29-Apr-16.	OPEX	OPEX			Requisition, adverts & appointment letters or orders
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date on the advert	Turnaround time	14 day turnaround time for bids 30000 to R199999 was met	14 day turnaround time for bid processing, bids from 30000 to R199999 from the closing date on the advert	(11 days) Requisition was received on 18-Aug-15, advert closing date on the 28-Aug-15 and order was done on 09-Sep-15. (18 days) requisition was received on the 08-Jul-15, advert closed on the 17-Jul-16 and order was done on the 04-Aug-15. (13 days) Requisition was received on the 13-Oct-15, advert closed on the 30-Oct-15, and order was done on the 12-Nov-15. (12 days) Requisition was received on the 11-Feb-16, advert closed on the 26-Feb-16, order was done on the 09-Mar-16. (12 days) Requisition was received on the 11-Apr-16, advert closed on the 06- May-16, order was done on the 18-May-16					

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the date the requisition is received	Turnaround time	6 day turnaround time for quotations less than R30000 was met	6 day turnaround time for processing of quotations less than R30000 from the date the requisition is received	(4 days) Requisition was received on 24-Aug-15 and order was done on the 28-Aug-15. (4 days) requisition received on 10-Jul-15, order was done on the 14-Jul-15; (4 days) requisition received on 10-Sep-15, order on 14-Sep-15. (2 days) Requisition was received on the 16-Nov-15; order was on 18-Nov-15. (2 days) Requisition was received on the 16-Feb-16 and the order was on the 18-Feb-16. (3 days) Requisition was received on the 31-May-16 and the order was on the 03- Jun-16					Requisition and order
BTO06				Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Indigent register updated on 28-Mar-15	Update and approve Indigent register by 30-Jun-16	Indigent register was updated and approved at a Council meeting held on the 26-May-16	OPEX	OPEX			Updated indigent register
IPD03			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads – 10.25km	Percentage of gravel roads constructed by 30-Jun-16 (Reggie Hadebe road-2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca-1.9km), (Sgubudwini Road -1.4km)	Percentage	none	100% of new Gravel roads to be constructed (Reggie Hadebe road-2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca-1.9km), (Sgubudwini Road -1.4km),by 30-Jun -16	Overall percentage complete is 86.25% complete by 30-Jun-16. Reggie Hadebe Road (2.75 km) is at 85% completion, Magawula Road (4.2km) is 60% complete, Inkosi Bhekamabhaca Road (1.9 km) is 100% complete where the certificate of completion was issued on the 13-Apr-16 and Sigubuwini road (1.4km) is 100% complete where the certificate of completion was issued on the 25-Apr-16.	R 9 831 296.8	R 8 574 462.80	Delays were experienced through the borrow pit that was previously earmarked and the strike that took place in Reggie Hadebe as well as the poor performance of the contractor. At Magawula Road delays were experienced	Interventions were done to fast track the authorization where assistance was obtained from Mrs. Zulu from DEAT and authorization was obtain on the 9th June 2016 and a revised completion date will be 12-Aug-16 and for Reggie Hadebe will be	Advert; appointment letters & signed consultant's progress report and completion certificates

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
												due to the obtaining environmental authorization from Department of environmental affairs.	completed 01-Jul-16	
IPD33				Construction of a bus rank	Percentage completion of a bus rank construction by 30-Jun-16	Percentage	none	50% completion of a bus rank construction by 30-Jun-16	The overall percentage is at 86% complete by 30-Jun-16	R 10 748 797.82	R 3 835 899.76			Advert; appointment letters & signed consultant's progress report
IPD04				municipal infrastructure grants	Date of which 2016/17 projects would be advertised for design consultants	Date	Consultants were advertised on the 30th September 2014, the briefing of the tenders were held on the 6th October 2014, Draft designs submitted by Consultants.	Advertisement of 2016/17 projects for design consultants by 30-Jun-16	The projects were advertised on the 02-May-16; 21-Mar-16 and 14-Apr-16	CAPEX	CAPEX			Requisitions, Adverts and appointment letters
IPD05				Construction of community halls	Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	Percentage	New indicator	70% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	The project is at 50% complete by 30-Jun-16	R 1 412 158.56	R 2 012 673.44	Delays have been experienced through the poor performance of the contractor that yielded to	The contractor has made commitment that he is going to double his resources in order to meet the completion	Advert; appointment letters & signed consultant's progress report

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
												not achieving 70%.	date which is Jul-16	
IPD06				Construction of community halls	Percentage completion of a community hall (Bayempini Mzizi hall, Themba Mguni hall) by 30-Jun-16	Percentage	New indicator	100% completion of the upgrading of Bayempini Mzizi hall, Themba Mguni Hall by 30-Jun-16	Overall percentage is 96% complete by 30-Jun-16. The progress at Bayempini Mzizi Hall is at 96.2% completion and Themba Mguni Hall is at 95.4% completion	R 4 151 662.7	R 3 811 089.34	The practical completion has been issued in both projects pending finalisation of the snag list.	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in July 2016	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD07				Construction of black top roads	Percentage of black top constructed road completed by 31-Dec-15 (Portion of East Street-(0.4km)	Percentage	East street road was at 12% complete by 30-Jun-15	100% completion of Portion of East Street-(0.4km) constructed by 31-Dec-15	The overall progress is at 100% complete and the practical completion certificate was issued on the 29-Oct-15. In terms of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	R 4 000 000.00	R 3 965 178.99		Comment: Interms of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	Advert; appointment letters & signed consultant's progress report and completion certificates

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
IPD08				Upgrade of sports fields	Percentage upgraded sport field completed by 30-Jun-16 (Jolivet sports field and Jeffrey Zungu sports field)	Percentage	New indicator	70% completion of the upgrading of Jolivet sports field Jeffrey Zungu sports field upgrade by 30-Jun-16	The overall completion is at 72.5% by 30-Jun-16. I.e. the upgrading of Jeffery Zungu Sportsfield is completed at 100% and the practical completion certificate has been issued on the 22-Jun-16. Upgrading of Jolivet Sportsfield is at 45% complete	R 5 679 083	R 5 522 486.63	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in 05-Jul-16, delays has been experience through the non-performance of the contractor that yielded the contract not to complete the project on time.	The contractor has been issued with the list of items to be completed on the 18 July 2016.	Advert; appointment letters & signed consultant's progress report
IPD09				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-16	Square meters	973.6m2 maintained by 30-Jun-15. (447.20m2 has been maintained by 31-March 2015; and 526,39m2 has been maintained by 30-Jun-15)	80m2 of blacktop roads maintained (potholes) by 30-Jun-16	A total of 560.1m2 blacktop roads maintained (potholes) by 30-Jun-16: 233.01m2; 36.49m2; 194.95m²; 95.67m2.	OPEX	OPEX			Signed report
IPD10				Maintenance of community facilities	Number of community Facilities Maintained by 30-Jun-16	Number	4 community facilities maintained, i.e. Jolivet Community hall maintained by 30 September 2015 and Nokweja Community hall, Jolivet Community hall as well as the R 612 retaining wall done by 30-Jun-15	4 community Facilities Maintained by 30-Jun-16	6 Community facilities and 1 municipal facility were maintained by 30-Jun-16: Jolievet Hall, Fairview Hall, Peace Initiative Hall, Cabazi Hall, Bhaca Hall, Nkululeko Hall and Testing Ground.	OPEX	OPEX			Signed report

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD11				Maintenance of access gravel roads	Kilometers of gravel roads maintained by 30-Jun-16	Kilometers	44.87 kilometers of gravel roads maintained by 30-Jun-15.	40KM of gravel roads maintained by 30-Jun-16	A total number of gravel roads maintained is 16,2km by 30-Jun-16	OPEX	OPEX	The target was not fully met due to the breakage of the grader that has been broken for the past three consecutive quarters, i.e. quarter 1, 2 and 3, as well as the grader operator vacancy which needed to be filled. During quarter 3, the regravelling was advertised on the 29-Feb-16 and closed on the 18-Mar-16 and had to undergo SCM processes.	The grader has been fixed hence 16.2km of gravel roads has been maintained. An interview for the new grader operator was held on the 14th March 2016 and a successful candidate was appointed.	signed report
IPD12				Holding of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30- Jun- 16	Number	5 quarterly meetings in a form of housing think tanks took place by 31-Mar-15, i.e. on the 13-Aug-14, 10-Sep-14, 30-Oct-14, 26-Nov-14, 27-Feb-15	Coordinate 4 meetings on progress of Housing project by 30-Jun-16	8 meetings on progress of Housing project were coordinated by 30-Jun-16. (19-Aug-15 ; 21-Oct-15, Mahehle Phase 2 Meeting held on the 17-Nov-15 and lastly the land Legal Meeting held on the 24-Nov-15 ; Meeting on the Proposed Budget for Housing Projects under planning on the 05-Feb-16, and lastly the Housing Think Tank meetings on the 26-Feb-16 ; 20-Apr-16 and 30-Jun-16	DOHS	DOHS		Signed attendance register, Agenda, minutes , progress report and invitations	

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD13					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	Number	5 progress meeting took place by 30-Jun-15, i.e. 11-Jul-14, 18-Sep-14, 26-Nov-14, 18-Feb-15 and 29-May-15	Coordinate 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	6 meetings on progress on 150 Units - Phase 1 Community Residential Units coordinated by 30-Jun-16. (02-Jul-15 ; 23-Oct-15 ; 17-Feb-16 ; 07-Apr-16; 03-Jun-16 and 21-Jun-16	DOHS	DOHS			Invitations; signed attendance register & progress report and signed minutes
IPD14				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans	Turnaround time	Building plans approved within 90 working days after receipt of payment; 1) Lansdowne farm for Mr. B De Bruyn submitted in 29/08/2014 and approved 26/09/2014. 2) Portion 3 of Erf 01 for Mr. C. Bowler submitted in 08/10/2014 and approved 11/11/2014.3) Sub 1 of lot 167 for Dr. Y.S. Bhana submitted in 07/11/2014 and approved 04/12/2014. 4) Lot 232 for Mr. S Mthembu submitted in 19/01/2015 and approved 18/02/2015. 5) Umgeni Water Board for a retaining submitted in 09/04/2015 and approved 07/05/2015. 6) Umgeni Water Board for a Chlorine Room and Guard House submitted in 29/05/2015 and approved 24/06/2015. 7)	Processing of building and alteration plans within 30 days	10 building plans received by 30-Jun-16: Mr Mansoor for Lot number 225 received on the 10-Sep-15 and approved on the 30-Sep-15; Ufafa rural housing development was received on the 24-Jul-15 and approved on the 21-Aug-15; EA Mackenzie was received on the 12-Sep-15 and approved on the 25-Sep-15; Umfulomubi was received on the 15-Sep-15 and approved on the 16-Sep-15; Mr and Mrs Mjwara Lot number 23 received on the 11-Aug-15 and approved on the 09-Sep-15; Mr WS Adams Lot number 455 was received on the 07-Sep-15 and the plan was withdrawn; Mr MJ Lukhozi Lot number 76 received on the 15-May-16 and approved on the 23-Jun-16; Miss Khoza Lot number 76 was received on the 18-May-16 and approved on the 23-Jun-16; Morningview middle income housing project was received on the 13-May-16 and approved on the 10-Jun-16; and Miss A Piere Lot number 701 was received on the 25-May-16 and approved on the 23-Jun-16.	OPEX	OPEX			Register of accepted building plans and acceptance letters

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								ANNUAL TARGET						
							BASELINE	PROJECTED						
							Ellerton Farm for New Dwelling submitted in 21/06/2015 and approved 11/08/2015. 8) Erf 29 Stuartstown; Margaret Street for a proposed office block; store room and mortuary submitted in 11/06/2015- Not yet approved; waiting for approval on rezoning.9) Erf 3840 Portion 67 of 56 - School and Mission (as built drawings) 01/06/2015 and approved 26/06/2015.							
Electrification of wards 1,3 & 5				Percentage of electrified wards completed by 31-Dec-15 (ward 1 - Mahhehle)	Percentage	Overall percentage is at 71.4%. Ofafa at 57% where the design and appointment of the contractors has been done where both contractors will commence on the 6th July 2015, Umkhunya Electrification is 36% complete where both contractors will commence on site on the 14 July 2015, 14KM Hareline for Mahhehle Electrification is at 99.1% complete.	100% completion on the electrification of wards 1 (Mahhehle) by 31-Dec-15	The electrification project at Mahhehle is at 99% completion by 30-Jun-16	R 54 955 999.66	R 52 025 399.33	Delays were experienced on the confirmation of the outage date from Eskom, as well as the extra connections that were to be added.	It is anticipated that the project will be fully completed in quarter 3. The consultants needs to book outage timely.	Signed report with dated photos, completion certificate,	
				Percentage of electrified wards completed by 30-Jun-16 (ward 3 - Ofafa)	Percentage		80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16	The overall progress on site for the electrification of ward 3 (Ufafa) is at 96.5% completion by 30-Jun-16					Signed report with dated photos, completion certificate,	

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD17					Percentage of electrified wards completed by 30-Jun-16 (ward 5 - Mkhunya)	Percentage	Mahhehle Household Electrification is at 65.4 % and Ofafa/Umkhunya 8KM interconnector is at 99.3% currently awaiting Eskom outage date for energizing none none	50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-16	The overall progress for Phase 1A and Phase 1B on site for the electrification of ward 5 (Mkhunya) is at 48% completion by 30-Jun-16			The 2% remaining is due to the energizing. Connections have been made.	To facilitate the energizing process through the service provider.	Signed report with dated photos, completion certificate,
SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-16	Number	7 quarterly roadblocks were conducted on the 17-Jul-14 , 23-Oct-14 , 24-Dec-14, 16-Feb-15 , 24-Feb-15 , 06- Mar-15 and 15-May-15	4 roadblocks conducted by 30-Jun-16	15 roadblocks conducted by 30-Jun-16. (08-Jul 15 ; 10-Sep-15 ; 04-Dec-15 ; 10-Dec-15 ; 11-Dec-15 ; 15-Dec-15; 16-Dec-15 ; 23-Mar-16, 24-Mar-16 ; 29-Mar-16 ; 04-Apr-16, 05-Apr-16,28-Apr-16, 29-Apr-16 and 02-May-16	OPEX	OPEX			Tickets and dated photos
IPD18			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Conservative notices served for illegal/ improper building operation	Turnaround time for serving conservative notices for illegal/improper building operations	Turnaround time	1) School: for all 3 served notices were served owner for a period 7 days per notice. The owner has responded by informing of the issues he is currently experiencing with the land use application to be submitted to the LM to rectify. We have advised that he needs to formally inform the Municipality. 21 days of served was met. 2) Illegal shack by Honchos: 2 notices were issued to owner for a period of 7 days per notice and the owner has responded by removing the illegal	serve conservative notices for illegal/ improper building operations within 21 days	Four cases of illegal land use were encountered by 30-Jun-16: illegal boundary wall in town that was captured on the 16-Feb-16 with a notice issued on the 16-Feb-16 and finalized on the 16-Mar-16; illegal structure in municipal land was captured on the 03-Dec-15 with a notice issued on the 03-Dec-15 and finalized on the 10-Dec-15; illegal boundary wall that was captured on the 04-Aug-15 with a notice issued on the 04-Aug-15 and finalized on the 11-Aug-15; illegal structure in Benmore farm was captured on the 05-Nov-15 with a notice issued on the 05-Nov-15 and finalized on the 09-Nov-15	OPEX	OPEX			Register of illegal building/improper land uses. Notices issued.

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								ANNUAL TARGET						
							BASELINE	PROJECTED						
							shack. In less than 21 days the issue was resolved. 3) Illegal activity by lot 20, Mary Street: 1st notice was served to the owner and the owner immediately stopped the operation. Less than 21 days notices were met. The Building Inspector currently monitors all the above cases to ensure that there are no illegal activities							
IPD19			To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 03-Jul-15, submission of the items on the 10-Jul-15 for the meeting held on the 23 July. Circular dated the 28-Aug-15, submission of the items on the 04-Sep-15 for the meeting held on the 11-Sep-15. Circular dated the 23-Oct-15, submission of the items on the 03-Nov-15. Circular dated the 04-Mar-16, submission of the items on the 09-Mar-16. Circular dated the 13-Jan-16, submission of the items on the 15-Jan-16. Circular dated the 28-Apr-16, submission of the items on the 04-May-16.	OPEX	OPEX			Proof of submission & circular
SD09	COMMUNITY WORK PROGRAMME	SOCIAL AND LOCAL ECONOMIC	To improve sustainable economic growth and development	Submission of training request on SMMEs & Cooperatives	Date by which the training request on 12 cooperatives/ SMME's is submitted to director corporate services	date	Training of 12 cooperatives and SMME's was conducted on the 25 to 29- Aug-14	Submit training request on 12 cooperatives/ SMME's to director corporate services by 31-Sept-15	Training request for 12 cooperatives/ SMME's was submitted to Director Corporate Services on the 30-Sep-15.	OPEX	OPEX			Memo of Request submitted to Corporate services signed by both HOD's

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD10				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	Turnaround time	520 renewal forms were issued, two meetings held with hawkers, 402 hawkers permits in Ixopo and Highflats were processed by 31-Mar-15	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	570 informal trader's licenses in Ixopo and Highflats were received and processed within 30 days after the submission of renewal forms. Ixopo submitted 364 renewal forms on the 4, 11 and 18-Mar-16 and were processed on the 18 and 24-Mar-16. Highflats submitted 206 renewal forms on the 18 and 31-Mar-16 and were processed on the 26 and 31-Mar-16.	OPEX	OPEX			Register with date
SD11				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-16	Number	7 LED projects were implemented by 30-Jun-15	Implementation of 4 LED projects by 30-Jun-16	06 LED projects were implemented by 30-Jun-16. (Kamanga Piggery in ward 2, Wozukhululeke Agricultural project in ward 7, Siyakha Agricultural project in ward 7, Ubungebunge Piggery in ward 3, Mgelebane Agricultural project in ward 12, and Shazi Board and Signs manufacturing in ward 2)	R 1 500 000	R 1 011 974.33			Signed report by manager LED and HOD
SD12				Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval	turnaround time	14 business licenses were processed within 21 days of receipt of application	Submit business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Business license application for shoprite reliquor / retail received on the 12-Jan-16 and submitted to the office of the MM on the 12-Jan-16 and license issued on the 12-Jan-16; Hluthankungu B & B business licence application received on the 26-Feb-16 and submitted to the office of the MM on the 26-Feb-16 and license issued on the 26-Feb-16; Esangweni Tarven business license application received on the 04-May-16 submitted to the office of the MM on the 04-May-16 and license issued on the 04-May-16.	OPEX	OPEX			Business license register with date

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
SD13				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-16	Number	2 LED Forum meetings were held on the 03-Dec-14 and 25-Jun-15	2 LED Forum meetings held by 30-Jun-16	2 LED forum meetings were held on the 04-Dec-15 and 20-Jun-16	R 10 000	R 526.21			Minutes and attendance registers
SD14				Monitor the creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-16	Number	60 jobs were created through LED projects by 30-Jun-15	Creating 40 jobs through LED projects by 30-Jun-16	52 Jobs were created through LED projects by 30-Jun-16	OPEX	OPEX			Attendance register with names of the people
SD15				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-16	Number	New indicator	Coordinate 08 CWP Rep Forum meetings by 30-Jun-16	7 CWP Rep Forum meetings coordinated by 30-Jun-16. (22-Jul-15 ; 25-Aug-15 ; 21-Sep-15 ; 13-Oct-15 ; 29-Jan-16 ; 01-Mar-16 ; 30-May-16)	OPEX	OPEX	Clash of dates with the meeting that targeted the same stakeholders in Nov-15 and in Dec-15.	Social Development / Public Participation to adhere to the targets that they have set for themselves in the near future.	Invitations and attendance registers
SD16			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor the implementation of Youth Programme	Date by which one youth programme is implemented	Date	One Youth Programme (Construction Contracting Course) emanating from the adopted Youth Development Strategy was done at Inshanga FET college from the 1st of June to the 20-Jun-15.	Implementation of one Youth Programme by 30-Jun-16	12 youth beneficiaries were trained at Inchanga FET College on Electrical engineering from the 01 to the 20-Feb-16.	R 200 000	R 198 321.96			Signed report by manager community services and HOD
SD17				Awarding of external bursaries	Date by which the recommendations for the awarding of External bursaries are sent to the Office of the MM	Date	External bursaries were awarded on the 24-Feb-15	Recommendations for the awarding of External bursaries sent to the Office of the MM 31-Jan-16	Recommendations for External bursaries sent to the Office of the MM on the 29-Jan-16.	R 500 000	R 467 207			Proof of submission to the Office of the MM and a signed report

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE	
								ANNUAL TARGET							
							BASELINE	PROJECTED	ACTUAL						
SD18				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Back to school campaign was conducted on the 21-Jan-15	Back to school campaign conducted by 31-Jan-16	Back to school campaign was conducted on the 13-Jan-16.	R 15,000	R 14 478.16			Signed attendance register and a signed report	
CORP12				To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting	turnaround time	The Social Development Portfolio agendas were distributed 5 and more days before the dates of the meetings.	5 days of which the agenda is distributed to the members of the Social Development Portfolio before the meeting	Agenda was distributed on the 09-Sep-15 for the meeting held on the 16-Sep-15. Agenda was distributed on 06-Nov-15 for the meeting held on the 11-Nov-15. Agenda was distributed on the 10- Mar-16 for the meeting held on the 16-Mar-16. The agenda was distributed on the 25-Jan-16 for the meeting held on the 27-Jan-16. Agenda was distributed on the 28-Apr-16 for meeting held on the 06-May-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of e-mail
CORP13				To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Number of trained unemployed youth in brick laying and plastering by 30-Jun-16	Number	New indicator	Train 24 unemployed youth in brick laying and plastering by 30-Jun-16	56 Unemployed youth was trained by 30-Jun-16. (20 youths trained in bricklaying and plastering on the 1-22 June 2016. 24 unemployed youth trained on Basic project management, 12 unemployed youth trained on IT Technician Support)	R 2 075 000	R 1 700 401.41			Attendance register
BTO07				To improve sustainable economic growth and development	Conducting a workshop for all small businesses	Date by which the workshop for small businesses on compliance and financial issues is Conducted	date	1 workshop for small businesses on compliance and financial issues conducted on the 15-Sep-14	Conduct 1 workshop for small businesses on compliance and financial issues by 30- Sep-15	1 Workshop for small businesses was held on the 22 and 23-Sep-15	OPEX	OPEX			Attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD20			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-16	Number	45 jobs were created through EPWP maintenance projects by 30-Jun-15	52 Jobs created through EPWP maintenance projects by 30-Jun-16	60 jobs were created through EPWP maintenance projects by 30 June 2016	CAPEX	CAPEX			Attendance register & time sheets
SD19				Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-16	Number	5 Library services awareness campaigns were conducted on the 03 to the 06-Sep-14, 23-Oct-14, 27-Mar-15, 27-May-15 and on the 28-May-15	4 Library services awareness campaign conducted by 30-Jun-16	8 Library services awareness campaign conducted BY 30-Jun-16. (20-Aug-15; 27-Aug-15; 02-Oct-15, 22-Oct-15 and 23-Oct-15; 12-Feb-16, 16-Mar-16; 26-May-16).	OPEX	OPEX			Signed report by community services and HOD and dated pictures
SD20			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Support performing arts groups with equipment	Number of performing art groups supported with equipment by 30-Jun-16	Number	Abafana Benhlonipho Maskandi group from Estolo esimnyama ward 10 was supported with music instruments, Ingadlangadla cultural music group from Thathane in ward 10 was supported with full uniform. 1 Poet from Hluthankung in ward 8 was supported with printing of a poetry book. GLD Hiphop group was supported with marketing their album through radio stations. Inqaba Yesizwe isigekle group was supported with full uniform. Done on the 12-Jun-15.	Support 8 performing art groups with equipment by 30-Jun-16	8 performing art groups were supported with equipment on the 05-May-16, i.e. (Amawushe Songuqu Isibhaca group, Dixon Dlamini Creative Poet, Selusiwe Nzimande Creative Poet, Mzokuthula Mkhize Gospel group, Ixopo Rockers Kwaito group, Indlela Efanele isigekle group, Insingizi Maskandi Group, and Mzee-Pee Hiphop artist).	R 352 304	R 341 079.53			Hand over certificates and photos

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM08			To improve sustainable economic growth and development	Sitting of social portfolio committee meetings	Number of quarterly social portfolio committee meetings set by 30-Jun-16	Number	5 social development portfolio committee meetings were held on 23-Jul-14, 17-Sep-14, 17-Nov-14, 27-Jan-15 and 21-May-15	Sitting of 4 social portfolio committee meetings by 30-Jun-16	4 social portfolio committee meetings set by 30-Jun-16. (18-Sep-15 ; 11-Nov-15 ; 27-Jan-16 ; 18-May-16)	OPEX	OPEX			Signed attendance register and a signed minutes
OMM09			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Submission of training request to Corporate services Department	Date by which the training request for 6 HIV Support Groups in Food Security is submitted to Corporate Services Department	Date	New indicator	Submit a training request for 6 HIV Support Groups in Food Security to Corporate Services Department by 30-Sep-15	Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-Sep-15	R 210 000	R 101 968.30			Memo signed by OMM and acknowledged by Director Corporate Services
OMM10				Commemoration of a world aids day	Date by which the Commemoration of World Aids Day will be held	Date	Commemoration of World Aids Day was held on the 02-Dec-14 at Ncakupane	Commemoration of World Aids Day by 31-Dec-15	World Aids Day was commemorated on the 03-Dec-15					signed attendance register with photos
OMM11				Submission of training request to Corporate services Department	Date by which the Training request of 120 Ward Aids Committee members on HAST is submitted to Corporate Services Dept.	date	New indicator	Submit a Training request of 120 Ward Aids Committee members on HAST to Corporate Services Dept. by 30-Sep-15	Training request of 120 Ward Aids Committee members on HAST was submitted to Corporate Services Dept. on the 30-Sep-15					Memo signed by OMM and acknowledged by Director Corporate Services
SD21				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Children's right awareness campaign was held on the 27-May-15 at Carisbrooke Hall in ward 2.	Coordination of child protection week by 30-Jun-16	Child protection week was coordinated on the 27-May-16.			R 565 696	R 360 291.77	

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD22				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	Commemoration of National Disability Day for 180 disabled people was conducted on the 27-Nov-14	Commemoration of National Disability Day for disabled people by 31-Dec-15	National disability day commemorated on the 25-Nov-15.					Attendance register and photos
SD23				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Coordination of Local Golden Games Selections for elderly people was conducted on the 30-Jul-14 at Ixopo Sports ground (ward 4).	Coordination Local Golden Games Selections for elderly people by 30-Sep-15	Local Golden Games Selections for elderly people were coordinated on the 29-Jul-15.	R 120 000	R 101 178.07			Attendance register and photos
SD24				Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	Coordination of World Heritage Day Celebration and Art and Culture Programme was conducted on the 26-Sep-14	Coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep15	World Heritage Day Celebration and Art and Culture Programme was coordinated on the 25-Sep-15	R 352 304	R 341 079.53			Attendance register and dated photos
SD25				Monitor coordination of a moral regeneration programme	Date by which a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) is coordinated	Date	A Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11-Oct-14.	Coordination of a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) by 31-Dec-15	Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11 to the 13-Sep-15.	R 120 000	R 101 178.07			Attendance register and dated photos
SD26				Monitor coordination of umkhosi womhlanga	date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Umkhosi womhlanga was commemorated (65 maidens from Ubuhlebezwe) on the 4th to the 7th of September 2014 at Kwanongoma Enyokeni	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-15	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was done on the 04 to the 06-Sep-15	R 190 000	R 189 220.18			Attendance register and dated photos

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD27				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	Date	Commemoration of 16 days of Activism (Fight against children and women abuse) was conducted on the 24-Nov-14	Coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-15	Commemoration of 16 days of activism was coordinated on the 26-Nov-15.	R 120 000	R 101 178.07			Attendance register & photos
OMM12	DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of the organizational key performance indicators & targets	Turnaround time for publishing the organizational key performance indicators & targets after council approval	Turnaround time	12 days within which the section 57 performance agreements were published. Performance agreements were signed on 11-Jun-14 and they were published on 23-Jun-14.	Publishing of the organizational key performance indicators & targets within 14 days after council approval	The organizational key performance indicators & targets were published on the 04-Jun-15 after approval by council on the 28-May-15	OPEX	OPEX			Public notice
OMM13				Conducting performance reviews	Number of performance reviews conducted by 30-Jun-16	Number	2 quarterly performance review for 5 HODs was conducted on 08-Sep-14 and 12-Feb-15 and 4 on the 09 & 10-Feb-15 as well as 23 & 24-Oct-14 for 11 line managers 12 line managers, i.e. 23-Oct-14-IDP/PMS, IA, PLANNING & HOUSING, PMU, ADMIN and HR; 24-Oct-14-COMM. SAFETY, COMM. SERVICES and LED; 31-Oct-14-ACFO, CA and SCM	2 performance reviews conducted by 30-Jun-16	6 performance reviews were conducted on 14-Sep-15 ; 15-Sep-15 & 18-Sep-15 ; 23-Feb-16 , 01-Mar-16 and 02-Mar-16	OPEX	OPEX			Signed attendance register with minutes
OMM14				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor & COGTA	Date	The Mid-year Performance Report was prepared & submitted to the Mayor at a Council meeting held on the 22-Jan-15, Provincial & National Treasury on the 26-Jan-15 & COGTA on the 27-Jan-15	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-16	The Mid-year Performance Report was Prepared and submitted to the Mayor on the 21-Jan-16 and to COGTA on the 25-Jan-16	OPEX	OPEX			Council minutes; proof of submissions

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM15			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2016/17 IDP by 30-Jun-16	Number	IDP consultation meetings for 2015/16 commenced on the 04-Nov-14 at Jolievet Hall, 05-Nov-14 Madungeni Hall, 06Nov-14 Mahhehle Hall and 06-Nov-14 at Ixopo Primary (first round) ; and on the 14, 15 ended on the 16-Apr-15	8 community consultation meetings held for 2016/17 IDP by 30-Jun-16	8 community consultation meetings held for 2016/17 IDP (17-Nov-15 ; 18-Nov-15 ; two on the 19-Nov-15 ; 12-Apr-16 ; 13-Apr-16 ; two on the 14-Apr-16)	OPEX	OPEX			Signed attendance register
OMM16			To improve performance and functioning of the municipality	Submission of the 2014/15 annual report and annual performance report to AG	Date by which the 2014/15 annual report and annual performance report will be submitted to AG	Date	Annual performance report together with Annual Financial Statements were submitted to AG on 29-Aug-14	Submit 2014/15 annual report and annual performance report to AG by 31-Aug-15	2014/15 annual report and annual performance report was submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
OMM17				Submission of the 2014/15 draft annual report to Council	Date by which the 2014/15 Draft annual report will be submitted to council	Date	Draft annual report submitted to council on the 22-Jan-15	Submission of the 2014/15 Draft annual report to council for approval by 31- Jan-16	The 2014/15 draft annual report was submitted to council for approval on the 21-Jan-16	OPEX	OPEX			Council minutes and attendance register
OMM18				Adoption of a 2014/15 oversight report	Date by which the 2014/15 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	An oversight report adopted with comments on annual report for 2013/14 at a Council meeting held on the 26-Mar-15 (MFMA section 129(1))	Submit the 2014/15 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-16	The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23-Mar-16 (MFMA section 129(1))	OPEX	OPEX			Council minutes and attendance register
OMM19			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the 2014/15 oversight report	Turnaround time for publishing of an 2014/15 oversight report after adoption	Turnaround time	8 days within which An Oversight Report was published on a newspaper after its adoption by Council on the 26-Mar-15 and published on the newspaper by the 09-Apr-15	A 2014/15 oversight report published within 14 days after adoption	A 2014/15 oversight report was adopted at a Council meeting held on the 23-Mar-16 and published on the 01-Apr-16	OPEX	OPEX			public notice

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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								PROJECTED						
OMM20			To improve the performance and functioning of the municipality	Submission of the 2014/15 oversight report to COGTA	Date by which a 2014/15 Oversight Report is submitted to COGTA	Date	An Oversight Report submitted to COGTA, AG, NT & PT on the 07-Apr-15, after approval by Council on the 26-Mar-15	Submit a 2014/15 Oversight Report to COGTA by 07-Apr-16	A 2014/15 Oversight Report was submitted to COGTA on 30-Mar-16	OPEX	OPEX			Proof of submission
OMM21				Development and approval of the risk based internal audit plan for 2015/16	Date by which a risk-based internal audit plan for 2015/16 is developed and approved	Date	Risk based internal audit plan for 2014/15 was developed and approved by Audit committee on 20-Aug-14	Develop and approve risk-based internal audit plan for 2015/16 by 30-Sep-15	Risk-based internal audit plan for 2015/16 was developed and approved at an APAC meeting held on the 21-Aug-15	OPEX	OPEX			Risk internal audit plan and signed APAC minutes
OMM22				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-16	Number	4 Internal audit reports were submitted to the APAC on 20-Aug-14, 28-Nov-14, 26-Feb-15 and 19-Jun-15	4 internal audit reports submitted to the APAC by 30-Jun-16	4 internal audit reports submitted to the APAC by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			Internal audit report, signed APAC minutes
OMM23				Holding of APAC meetings	Number of APAC meetings held by 30-Jun-16	Number	4 quarterly APAC meetings were held on 20-Aug-14, 28-Nov-14, 26-Feb-15 and 19-Jun-15	Holding of 4 APAC meetings by 30-Jun-16	4 APAC meetings held by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			APAC agenda; signed attendance register
OMM24				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-16	Number	4 risk management committee meeting was held on 11-Aug-14, 18-Nov-14, 16-Feb-15 and 23-Jun-15	4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings held by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16)	OPEX	OPEX			Signed minutes and signed attendance register
OMM25				Tabling of the 2016/17 IDP process plan	Date by which the 2016/17 IDP framework and process plan is submitted to council for approval	Date	Tabling of a timetable outlining key deadlines for the preparation, tabling and approval of IDP and Budget for 2015/16 took place through a Council meeting held on 31-Jul-14	submit a 2016/17 IDP framework and process plan to council for approval by 31-Aug-15	The 2016/17 IDP framework and process plan was submitted to council for approval on the 30-Jul-15	OPEX	OPEX			Council minutes and signed attendance register

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
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								PROJECTED						
OMM26			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2016/2017 draft annual budget and draft IDP	Turnaround time for publishing of 2016/17 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	8 days within which the Draft IDP was made public after its adoption, and 5 days within which the Draft annual budget was made public after approval by Council on the 26 March 2015. Draft IDP made public on the 09-Apr-15 and Draft annual budget was made public on the 02-Apr-15	Publish 2016/17 draft annual budget and draft IDP for public comments 21 days before final adoption	2016/17 draft annual budget and draft IDP was published on the 01-Apr-16 for public comments 21 days before final adoption	OPEX	OPEX			Council resolution and public notice
OMM27				Publishing the 2016/2017 final annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2016/17 after its adoption	Turnaround time	2015/16 Final annual budget and IDP published	final annual budget and IDP for 2016/17 made public within 14 days of its adoption	2016/17 final annual budget was made public on the 02-Jun-16 and the IDP 30-May-16	OPEX	OPEX			Council resolution and public notice
OMM28		To improve the performance and functioning of the municipality		Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-16	Number	2 general staff meetings were held on 19-Dec-14 and 28-Jan-15	Holding of 2 general staff meetings by 31-Mar-16	2 general staff meetings held (12/15/2015 ; 10-Feb-16)	OPEX	OPEX			Signed attendance registers
OMM29				Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed	Date	Action Plan developed to address AG queries by 28-Feb-15	Develop Action Plan to address AG queries by 28-Feb-16	Action Plan to address AG queries was developed on 11-Feb-16	OPEX	OPEX			Signed Action plan
OMM30				Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved	Date	New indicator	Review and approve fraud prevention plan by 31-Mar-2016	This activity is being handled by the KZN Treasury and they have appointed the service provider who has conducted a workshop on the 22-Mar-16. The results of the fraud risk assessment will be incorporated into the fraud	OPEX	OPEX	This activity is being handled by the KZN Treasury and they have appointed the service provider who	It will be discussed with management and then forwarded to Council for adoption once the KZN	Fraud prevention plan and Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									prevention plan in order to finalize the review of the fraud prevention.			has conducted a workshop on the 22 March 2016. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalize the review of the fraud prevention.	Treasury together with the service provider has finalized it. (This is mainly dependent to KZN Treasury.	
SD28			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralized ward committee	Number of centralized ward committee meetings coordinated by 30-Jun-16	Number	1 centralized ward committees meeting was held on the 25-Mar-15.	Coordinate a sitting of 2 centralized ward committees meetings by 30-Jun-16	2 centralized ward committees meetings coordinated (30-Sep-15 ; 08-Jun-16)	OPEX	OPEX			Attendance register
SD29				Monitor functionality of Operation Sukhumi Sake (OSS)	Number of OSS meetings coordinated by 30-June -16	Number	New indicator	Coordination of 12 OSS meetings by 30-Jun-16	12 OSS meetings coordinated by 30-Jun-16. (13-Jul-15, 19-Aug-15, 29-Sep-15 , 13-Oct-15,18-Nov-15 , 18-Dec-15 , 23-Feb-16, 08-Mar-16 , 22-Mar-16 , 26-Mar-16, 31-May-16 , 24-Jun-16)	OPEX	OPEX			Quarterly functionality reports

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD30				Monitoring of ward committee visits	Number of visits to ward committees meetings by Public Participation Officer by 30-Jun-16	Number	6 visits done by Public Participation Officer on the 28-Aug-14 at Ward 12, ward 5 on the 09-Feb-15 and ward 4 on the 16-Feb-15, ward 6 on the 03-Jun-15,ward 7 on the 05-Jun-15 and ward10 on the 03-Jun-15	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-16	5 visits to ward committee meetings by Public Participation Officer (ward 4 on the 11-Aug-15; ward 2 on the 31-Jul-15; ward 6 on the 29-Oct-15; ward 2 on the 26-Feb-16; ward 11 committee on the 11-May-16.	OPEX	OPEX			Signed Attendance register
SD31				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-16	Number	2 IDP public participation meetings was coordinated on the 04-Nov-14 at Jolivet Hall, on the 05-Nov-14 at Madungeni Hall and on the 06-Nov-14 at Ixopo primary as well as 14-Apr-15 at Gugwini Hall ward 8, 15-Apr-15 at Thathani Hall ward 10, 16-Apr-15 at Hopewell Hall and Ixopo Primary ward 2	8 IDP public participation meetings coordinated by 30-Apr-16	8 IDP public participation meetings were coordinated on the 17-Nov-15 at Shiyabanye, on the 18-Nov-15 at Ntapha ; on the 19-Nov-15 at Nokweja and 19-Nov-15 at Peace Initiative hall ; 12-Apr-16 at Sangcwaba, on the 13-Apr-16 at KoKhoza Hall, on the 14-Apr-16 at Fairview Hall, and on the 14- Apr-16 at Peace Initiative hall.	OPEX	OPEX			Signed attendance registers
SD32 IPD21 BTO08 CORP14				To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-16	Number	21 departmental meetings held by 30-Jun-15 (SD=8 MEETINGS; IPD=4 MEETINGS; BTO=4 MEETINGS; CORPORATE=5 MEETINGS)	Holding of 16 departmental meetings by 30-Jun-16	22 Deparmental were held at the following dates: SD: 06-Jul-15, 21-Jul-15, 01-Oct-15, 23-Nov-15, 03-Dec-15, 28-Jan-16, 07-Mar-16, 30-Mar-16 and 25-May-16; IPD: 18-Sep-15, 01-Dec-15, 18-Mar-16 and 22-Jun-16; BTO: 30-Sep-15, 21-Oct-15, 19-Jan-16 and 19-May-16; CORP: 16-Sep-15; 16-Nov-15; 18-Jan-16, 21-Jan-16 and 13-Jun-16	OPEX	OPEX		

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
CORP15 BTO09 IPD22 SD33			To promote accountability to the citizens of Ubuhlebezwe	Attending public participation meetings	Number of public participation meetings attended by 30-Jun-16	Number	13 public participation meetings attended by 30-Apr-15 (SD=5 MEETINGS; IPD=3 MEETINGS; BTO=2 MEETINGS; CORPORATE=3 MEETINGS)	8 public participation meetings attended by 30-Jun-16	11 public participation meetings attended: SD: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative Hall and 12-Apr-16 at Sangcwaba; IPD: 19-Nov-15 at Nokweja and Peace Initiative Hall, 14-Apr-16 at Fairview Hall and 14-Apr-16 at Peace Initiative Hall; BTO: 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Peace Initiative hall; CORP: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Fairview hall.	OPEX	OPEX			Signed attendance register
CORP16 BTO10 IPD23 SD34			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-16	Number	97 Council Committee meetings attended by 30-Jun-15. (SD=24 MEETINGS; IPD=32 MEETINGS; BTO=18 MEETINGS; CORPORATE=23 MEETINGS)	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-16	119 Council committee meetings attended by 30-Jun-16. SD: MANCO=29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 09-Feb-16, 03-Mar-16, 04-May-16, 04-Nov-15, Portfolio=16-Sep-15, 11-Nov-15, 27-Jan-16, 16-Mar-16, 18-May-16, EXCO= 28-Jul-15, 18-Aug-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 20-Apr-16, 24-May-16, 07-Jun-16, 20-Apr-16, Council=30-Jul-15, 03-Sep-15, 05-Nov-15, 02-Dec-15, 21-Jan-16, 18-Feb-16, 23-Mar-16, 21-Apr-16, 26-May-16, IPD: MANCO= 29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 04-Nov-15, 09-Feb-16, 20-Jan-16, 03-Mar-16, 23-Mar-16, 04-May-16, PORTFOLIO: 17-Sep-15, 23-Jul-15, 12-Nov-15, 12-Nov-15, 17-Mar-16, 28-Jan-16, 19-May-16, EXCO: 28-Jul-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 24-May-16, 20-Apr-16, 07-Jun-16, COUNCIL: 03-Sep-15, 05-Nov-15, 02-Dec-15, 18-Feb-16, 23-Mar-16, 21-Jan-16, 21-Apr-16, 26-May-16, CORP: MANCO=29-Jul-15,	OPEX	OPEX			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
	SD35								27-Aug-15, 04-Nov-15), 14-Oct-15, 09-Feb-16, 23-Mar-16, 04-May-16, 24-May-16, Council= 03-Sep-15, 02-Dec-15), 21-Jan-16, 18-Feb-16, 21-Apr-16 Exco=18-Aug-15, 06-Oct-15), 16-Feb-16, 22-Mar-16, 20-Apr-16, Admin & HR=15-Sep-15, 10-Nov-15), 15-Mar-16, 17-May-16. BTO: MANCO= 27-Aug-15, 30-Sep-15, 29-Jul-15, 04-Nov-15, 20-Jan-16, 09-Feb-16, 03-Mar-16, 04-May-16, 24-May-16, 08-Jun-16 Exco: 18-Aug-15, 28-Jul-15, 06-Oct-15, 22-Mar-16, 16-Feb-16, 07-Jun-16, 20-Apr-16, 24-May-16 Council: 30-Jul-15, 03-Sep-15, 02-Dec-15, 05-Nov-15, 21-Jan-16,18-Feb-16, 21-Apr-16, 26-May-16 Portfolio: 13-Aug-15, 15-Jul-15, 11-Sep-15, 14-Oct-15, 12-Jan-16, 12-Feb-16, 12-Apr-16, 12-May-16, 14-Jun-16					
Submission of Social Development Portfolio items			Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 28-Aug-15, submission of items on the 04-Sep-15. Circular dated the 23-Oct-15, submission of items on the 03-Nov-15. Circular dated the 13-Jan-16, submission of items on the 19-Jan-16. Circular dated the 04-Mar-16, submission of items on the 09-Mar-16. Circular dated the 26- Apr-16, submission of items on the 05-May-16.	OPEX	OPEX			Proof of submission and circular		
attending of risk management committee meetings			Number of risk management committee meetings attended by 30-Jun-16	Number	New indicator	Attend 4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings attended by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16	OPEX	OPEX			Signed minutes and signed attendance register		

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
MMM31	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2016/2017 draft annual budget to Council	Date by which the 2016/17 Draft annual budget is tabled to council	Date	2015/16 Draft annual budget tabled before council on the 26-Mar-15	Tabling of 2016/17 Draft annual budget to council by the 31-Mar-16	2016/17 Draft annual budget was tabled to council on the 23-Mar-16	OPEX	OPEX			Signed council minutes and resolution
MMM32				Submission of the 2016/17 draft annual budget to PT & NT	Date by which the 2016/17 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Draft Annual Budget for 2015/16 was submitted to PT on the 01-Apr-15 & NT on the 02-Apr-15 after its approval by Council that was on 26-Mar-15	Submission of 2016/17 Draft Annual Budget to PT & NT after approval by Council (02-Apr-16)	Draft Annual Budget for 2016/17 was submitted to PT on the 07-Apr-16 and to NT on the 08-Apr-16 after approval at a Council held on the 26-May-16	OPEX	OPEX			Proof of submission
MMM33 BTO21				Adoption of the 2016/17 annual budget	Date by which the 2016/17 annual budget is adopted by Council	Date	2015/16 Annual Budget approved at a Council meeting held on the 28-May-15	2016/17 annual budget adopted by Council by 31-May-16	2016/17 annual budget was adopted by Council on the 26-May-16	OPEX	OPEX			Council minutes and resolution
MMM34 BTO22				Submission of the final 2016/17 annual budget to NT & PT	Turnaround time for submission of 2016/17 Final Budget to NT & PT after Council adoption	Turnaround time	2015/16 Final Budget submitted to NT 11-Jun-15 & PT 11-Jun-15 which was within 10 days of Council approval	2016/17 Final Budget submitted to NT & PT within 10 days of council adoption	2016/17 Final Budget was submitted to NT on the 16-Jun-16 and PT on the 07-Jun-16.	OPEX	OPEX			Proof of submission
MMM35 BTO13				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports' submitted to finance portfolio committee by 30-Jun-16	Number	12 Monthly supervision of section 71 reports took place through finance portfolio meetings held on 11-Jul-14, 14-Aug-14, 11-Sep-14, 14-Oct-14, 13-Nov-14, 11-Dec-14, 13-Jan-15; 12-Feb-15, 12-Mar-15, 11-Jun-15, 13-May-15 & 15-Apr-15	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16. (15-Jul-15 ; 13-Aug-15 ; 11-Sep-15 ; 14-Oct-15 ; 12-Nov-15 ; 08-Dec-15 ; 12-Jan-16 , 12-Feb-16 , 10-Mar-16 ; 12-Apr-16 , 12-May-16 and 14-Jun-16)	OPEX	OPEX			Signed portfolio minutes and section 71 reports

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM36				Submission of the 2016/17 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2016/17 draft SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Draft Sdbip submitted to Mayor together with the 2015/16 budget through a Council meeting held on the 26-Mar-15 and annual performance agreements on the 10-Apr-15 (which is within 9 days)	Submission of 2016/17 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	2016/17 draft SDBIP and annual performance agreements were submitted to the Mayor on the 26-May-16.	OPEX	OPEX			Signed council minutes and acknowledgement by Mayor
OMM37				Submission of the 2016/17 draft SDBIP to COGTA	Turnaround time for submission of Draft 2016/17 SDBIP to COGTA after council approval	Turnaround time	Draft 2015/16 SDBIP submitted to COGTA on the 26-Mar-15 which was the same day in which it was submitted to Mayor, and within 5 days to NT on the 02-Apr-15 & within 6 days to PT on 07-Apr-15 which was within 10 days of acknowledgement by Mayor	Submission of the Draft 2016/17 SDBIP to COGTA within 10 days after council approval	Submission of the Draft 2016/17 SDBIP to NT on the 08-Apr-16, PT and COGTA on the 23-Mar-16.	OPEX	OPEX			Proof of submission
OMM38				Adoption of 2016/17 SDBIP by Council	Turnaround time for submission of 2016/17 SDBIP to Council for adoption after budget adoption	Turnaround time	SDBIP approved together with 2015/16 budget at a Council meeting held on the 28-May-15	Submit 2016/17 SDBIP to Council for adoption within 28 days after budget adoption	2016/17 SDBIP was submitted to Council for adoption on the 26-May-16 together with the annual budget.	OPEX	OPEX			Signed minutes & attendance register
OMM39				Submission of the SDBIP and municipal bank account details to PT & NT	Date by which the SDBIP and municipal bank account details is submitted to PT & NT	Date	SDBIP and municipal bank account details were submitted to provincial on the 11-Jun-15 & 24-Apr-15 and national treasury on the 11-Jun-15	Submission of SDBIP and municipal bank account details to PT & NT by 30-Jun-16	Submission of SDBIP to PT on the 03-Jun-16 and NT on the 07-Jun-16 and municipal bank account details were submitted on 11-Jul-16	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
CORP18			To improve performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting	Turnaround time	2 days within which the agenda for Finance Portfolio was distributed before the meeting	2 days of which the agenda is distributed to the members of the Finance portfolio committee before the meeting	Agenda was distributed on 09-Sep-15 for the meeting held on the 11-Sep-15. Agenda was distributed on 12-Oct-15 for the meeting held 14-Oct-15. Agenda distributed on the 07-Dec-15 for the meeting held on the 08-Dec-15. The agenda was distributed on the 11-Feb-16 for the meeting held on the 12-Feb-16. Agenda was distributed on the 09-Mar-16 for the meeting held on 10-Mar-16. Agenda was distributed on the 11-Jan-16 for the meeting held on the 12-Jan-16. Agenda was distributed on the 10-Jun-16 for the meeting held on the 14-Jun-16. Agenda was distributed on the 10-May-16 for the meeting held 12-May-16. Agenda was distributed on the 09-Apr-16 for the meeting held on the 12-Apr-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of email with dates of the meeting and receiving date
BTO12			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced by 30-Jun-16	Number	12 monthly billing/collection reports produced on monthly billings/collection by 30-Jun-15	12 billing/collection reports produced by 30-Jun-16	Summary of debtors age analysis and collection reports are incorporated into twelve (12) section 71 reports submitted to finance portfolio committee monthly	OPEX	OPEX			Summary debtors age analysis and collection reports
BTO14			To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers.	Turnaround time	30 days within which payments to service providers are done, i.e. the 15th, 25th and 30th monthly	Payment of service providers within 30 days of invoices	The invoices were received from service providers and paid on time which is within 30 days of invoice. (invoice received on 21-Jul-15 and paid on 04-Aug-15; invoice received on 26-Nov-15 and paid on the 21-Dec-15; invoice received on the 02-Oct-15 and paid on the 20-Oct-15 ; invoice received on the 19-Nov-15 and paid on the 30-Nov-15; invoice received on the 08-Jan-16 and paid on the 19-Jan-16 ;	OPEX	OPEX			Invoices and proof of payments

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
									invoice received on the 10-Feb-16 and paid on the 25-Feb-16 ; invoice received on the 23-Feb-16 and paid on the 17-Mar-16 ; invoice received on 08-Apr-16 and paid on the 21-Jun-16; invoice received on 24-May-16 and paid on 01-Jun-16; invoice received on 14-Apr-16 and paid on 28-Apr-16)					
BTO15				Monthly reconciliations of asset	Number of asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	Number	12 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-15	12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	All 12 asset management reconciliations, updated asset register and a list of all insured assets has been provided by 30-Jun-16	OPEX	OPEX			Updated assets register and a list of all insured assets
BTO16				Updated and insured assets	Date by which municipal assets are insured	Date	New indicator	Insure all municipal assets by 30-Jun-16	All assets were insured and a list of insured assets between October and November 2015 as well as April to June 2016 has been submitted by the insurers by 30-Jun-16	OPEX	OPEX			A list of all insured assets from the insurers
BTO17				Adoption of the 2015/16 adjustments budget	Date by which 2015/16 Adjustments budget is Adopted	Date	Meeting was held on the 19-Feb-15 and Adjustment budget was adopted.	Submit the 2015/16 Adjustments budget to council for adoption by 28-Feb-16	Adjustment budget was adopted at a Council meeting held on the 18-Feb-16	OPEX	OPEX			Council resolution
BTO18				Submission of the 2015/16 adjustments budget to NT & PT	Turnaround time for submission of 2015/16 adjustments budget to NT & PT after the adoption	Turnaround time	Adjustment budget was submitted on the 04-Mar-15 to NT & PT after adoption on the 19-Feb-15 (within 9 days)	Submission of Adjustments Budget for 2015/16 to NT & PT within 10 days after adoption	Adjustment budget was submitted to PT on the 26-Feb-16 and NT on the 03-Mar-16	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
BTO19				Adoption of the 2016/17 draft annual budget	Date by which 2016/17 Draft budget is submitted to council for adoption	Date	Council meeting was held on the 26-Mar-15 and adopted the draft budget for 2015/2016	Submit the Draft budget for 2016/2017 to council for adoption by 31-Mar-16	Draft Budget was adopted at a Council meeting held on the 23-Mar-16	OPEX	OPEX			Council resolution
BTO20				Submission of the 2016/17 draft annual budget to PT & NT	Date by which 2016/17 Draft Budget is Submitted to NT & PT after approval by Council	Date	Submission of the 2015/16 Draft Budget to NT & PT immediately after approval by Council (01 / 02-Apr-15)	Submission of the 2016/17 Draft Budget to NT & PT after approval by Council (02-Apr-16)	Submission of the 2016/17 Draft Budget to NT on the 08-Apr-16 & PT was on 07-Apr-16	OPEX	OPEX			Proof of submission
BTO21				Adoption of the Final 2016/17 annual budget	Date by which 2016/17 Final budget is submitted to council for adoption	Date	2015/16 Final budget adopted at a Council meeting held on the 28-May-15	Submit the 2016/17 Final budget to council for adoption by 31-May-16	2016/17 Final budget adopted at a council meeting held on 26-May-16	OPEX	OPEX			Signed minutes & council resolution
BTO22				Submission of the 2016/17 final budget to NT & PT	Turnaround time for submission of 2016/17 adopted final budget to NT & PT after adoption	Turnaround time	9 days within which the submission of 2015/16 was done after adoption of Final Budget to NT & PT within 10 days (11-Jun-15)	Submission of 2016/17 adopted Final Budget to NT & PT within 10 days after adoption	Submission of 2016/17 adopted Final Budget to PT and NT was on 07-Jun-16	OPEX	OPEX			Proof of submission
BTO23				Submission of the AFS to AG	Date by which 2014/15 Annual financial statements is Submitted to AG	Date	AFS submitted to AG on 31-Jul-14 and AFS with the Annual Report on the 29-Aug-14	Submit 2014/15 Annual financial statements to AG by 31-Aug-15	2014/2015 Annual Financial Statements submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
BTO24				Tabling of the 2015/16 midterm budget	Date by which 2015/16 MID TERM budget review is tabled to Council – section 72	Date	Council meeting was held on 22-Jan-15 and reviewed the MID-TERM BUDGET-section 72	Tabling of 2015/16 MID TERM budget review to Council– section 72 by 25-Jan-16	Tabling of Mid-Term budget review to council (section 72) was done on 21-Jan-16	OPEX	OPEX			Council resolution
BTO25				Submission of the 2015/16 mid-term budget to NT & PT	Date by which 2015/16 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2014/15 Mid-Term budget review to NT& PT on the 26-Jan-15	Submission of the 2015/16 Mid-Term budget review to NT& PT by 25-Jan-16	2015/16 Mid-Term budget was submitted to PT on the 25-Jan-16 and to NT on the 27-Jan-16	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
BTO26			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)	Date	Monthly billings are done according to the valuation values	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	OPEX	OPEX			Debtors and valuation roll reconciliation
BTO27			To practice sound financial management principles	Monitoring of operational budget on repairs and maintenance	Number of section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	Number	12 monthly section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-15	12 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	12 section 71 reports were sent electronically by 30-Jun-16. (3 Section 71 reports for July, August and September 2015 were sent on 13-Oct-15. 3 section 71 reports for October, November and December 2015 were sent on the 13-Nov-15, 07-Jan-16 and 12-Jan-15. 3 Section 71 reports for January, February and March 2016 sent on the 10-Mar-16 and 11-Apr-16. 3 Section 71 reports for April, May and June 2016 were sent on the 10-May-16, 09-Jun-16 and 11-Jul-16)	OPEX	OPEX			Proof of e-mail
IPD24				100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP by 30-Jun-16	Percentage	Overall percentage is 96% (101% have been spent on MIG Grant , 100% has been spent on Massification Grant,% has been spent in 45% internal funding and 83% has been spent on cogta)	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-16	Overall percentage is 85,5% (100% have been spent on MIG Grant , 100% has been spent on Massification Grant, and 100% internal funding and 42% has been spent on cogta)	OPEX	OPEX			Signed report
IPD34				Submission of a maintenance plan to Council for approval	Date by which the 2015/16 maintenance plan is submitted to Council for approval	Date	New indicator	Submission of a 2015/16 maintenance plan to Council for approval by 30-Jun-16	The maintenance plan was first submitted to the IPD Portfolio at a meeting held on the 12-Nov-15 and to Council at a meeting held on the 21-Jan-16 for approval.	OPEX	OPEX			maintenance plan & Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD35				Submission of a conditional assessment report to the office of the CFO	Date by which the compiled 2015/16 conditional assessment report is submitted to the office of the CFO	Date	New indicator	Submission of a 2015/16 conditional assessment report to the office of the CFO by 30-Jun-16	Conditional assessment report was submitted to the office of the CFO on the 08-Jun-16.	OPEX	OPEX			Signed conditional assessment report & proof of submission
BTO28				Updating of the supplier database	Date by which supplier database is updated	Date	Supplier database updated by 31-Dec-15	Update supplier database by 31-Dec-15	Supplier database was updated by 31-Dec-15	OPEX	OPEX			Updated supplier database
BTO29				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and submitted to council for adoption	Date	Annual procurement plan developed and adopted at a Council meeting held on the 28-May-15	Develop and submit an Annual procurement plan to council for adoption by 31-May-16	Annual Procurement plan was adopted at a council meeting held on 26-May-16	OPEX	OPEX			Council resolution
BTO30				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt by 30-Jun-16	Percentage	Current debtors were at 0,9% by 30-Jun-16	Current Debtors not above 40% of the total debtors by 30-Jun-16 (% of current debt over total debt)	Current debtors are at 0,56% by 30-Jun-16	OPEX	OPEX			Summary Debtor age analysis report and calculations
BTO31				Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	Financial viability in terms of cost coverage was at 16:1 ratio as at 30-Jun-15	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Financial viability in terms of cost coverage was at a ratio of 5.49:1 by 30-Jun-16	OPEX	OPEX			Detailed Calculation

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
BTO32			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Circular dated the 27-Oct-15 and items were submitted on the 09-Jul-15, 12-Aug-15. Circular dated the 03-Jul-15 and items were submitted on 10-Jul-15; Circular dated the 03-Aug-15 and items were submitted on 11-Aug-15. Circular dated the 02-Nov-15 and items were submitted on the 09 & 10-Nov-15, Circular dated the 30-Sep-15 and items were submitted on the 09-Oct-15; circular dated the 26-Nov-15 and items were submitted on the 04-Dec-15. Circular dated the 06-Jan-16 and items submitted on the 08-Jan-16, Circular dated the 01-Mar-16 and items submitted on the 07-Mar-16, Circular dated the 04-Apr-16 and items were submission submitted on the 08-Apr-16. Circular dated the 04-Apr-16 and items were submitted on the 07-Apr-16, Circular dated the 03-May-16 and items were submitted on the 17-May-16 and 18-May-16, Circular dated the 01-Jun-16 and items were submitted on the 09-Jun-16	OPEX	OPEX			Proof of submission and circular
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue generated through vehicle licensing by 30-Jun-16	Amount / Revenue	R 3 609 187.40 revenue generated through community safety services by 30-Jun-15	R3 500 000 revenue generated through community safety services by 30-Jun-16	R4 627 388.1 revenue generated through community safety services by 30-Jun-16	R 3,500,000	R 4 627 388.1			E-Natis report
IPD25			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-16	Number	5 quarterly Progress reports submitted to IPD Portfolio Committee in the meeting that sat on the 18-Sep-14, 13-Nov-14, 28-Jan-15, 19-Mar-15, and 22-May-15	4 progress reports submitted to IPD Portfolio Committee by 30-Jun-16	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-16. (23-Jul-15 ; 17-Sep-15 ; 12-Nov-15 ; 28-Jan-16 ; 17-Mar-16 ; 19-May-16)	OPEX	OPEX			Quarterly progress report to portfolio, signed portfolio minutes with signed attendance register

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD26	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Finalisation of PDA applications	Turnaround time of finalisation of PDA application	Turnaround time	<p>Within the 2014/15 financial year 6 PDA application were formally accepted and processed i.e. Rezoning of Erf 114 Stuartstown – formally accepted 17th September 2015 and finalized on the 30th of July 2015, Rezoning of Portion 3 of 27 of Farm Ellerton was formally received on the 14th of April 2014 and finalized on the 6th of November 2014, Subdivision of Portion of the Farm Ogle No. 7138 and authorization of existing Amble Inn Guesthouse on Farm Ogle No. 3138 and formalization of existing development of the Farm Benmore No. 15313 – received on the 23rd of March 2015 and finalized on the 30th of July 2015. Rezoning of Remainder of Erf 29 Stuartstown – received on the 9th of June 2015 and currently being processed. Subdivision of erven 167 and 1626 and consolidation of the proposed subdivision and</p>	Turnaround time of finalisation of PDA application – 3 months	<p>3 applications were received, accepted and approved by 30-Jun-16: Portion 1 of ERF 70: received on the 09-Oct-15, accepted on the 05-Oct-15 and approved on the 12-Jan-16; ERF 25 was received on the 25-Jun-15 and resubmitted on the 03-Sep-15, accepted on the 20-Apr-16 and declared by the LUMS to have an applicable use by 29-Apr-16; and ERF 43 was received on the 30-Jul-15, accepted on the 05-Oct-15 and approved on the 03-Dec-15.</p>	OPEX	OPEX			Register with dates

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
							rezoning of the consolidated property as well removal of restrictions – received on the 18th of November 2015 and is currently being processed. Proposed rezoning and subdivision of portion one of the Farm Landsdowne No. 14684 – formally received on the 30th of June 2015 and currently being processed.							
IPD27				Development and approval of the Spatial Development Framework	Date by which the spatial development framework is developed and approved	Date	The draft SDF has been submitted on the 26-Mar-15 at a council meeting together with the IDP where it was approved and adopted by Council together with the IDP on the 28-May-15. It was further submitted through to COGTA on the 10-Jun-15	Development and approval of the Spatial Development Framework by 30-Jun-16.	The FINAL Spatial Development Framework was produced, finalised and submitted for inclusion toward the Final IDP (as annexure/sector plan) on the 13-May-16. The Final IDP together SDF were approved at a council meeting held on the 26-May-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,spatial development framework
IPD28				Development of the Urban Regeneration Plan	Date by which the Urban Regeneration Plan is Developed	Date	New indicator	Development of the Urban Regeneration Plan by 30-Jun-16	An Urban Regeneration Plan was developed by 30-Jun-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,urban regeneration plan

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD30				Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved	Date	New indicator	Development and approval of the Comprehensive Infrastructure Plan by 30-Jun-16.	The CIP development and approval was put on hold during the MANCO meeting held on the 8th June 2016, therefore this target was not achieved.	OPEX	OPEX	The project was put on hold from the manco meeting that was held on the 08-Jun-16	It is anticipated that the CIP will be finalized by 31-Dec-16.	Advert , letter of appointment , signed SLA, inception report ,draft comprehensive infrastructure plan
IPD36				Production of the marketing material for the Ogle Farm	Date by which the production of Marketing Material for the Ogle precinct in terms of the proposed developments is facilitated, i.e. producing brochures and pamphlets	Date	New indicator	Facilitation of the production of Marketing Material for the Ogle precinct in terms of the proposed developments by 30-Jun-16	The marketing material which is in a form of Pamphlets were produced and delivered through on the 29-Jun-16.	OPEX	OPEX			TOR, advert, print media, i.e. brochure and pamphlets reflecting the proposed layout plan for the development
OMM40			To improve performance and functioning of the municipality	Submission and Adoption of the 2016/17 IDP	Date by which the 2016/17 IDP is submitted to Council for adoption	Date	2015/16 IDP adopted at a Council meeting held on the 28-May-15	Submit 2016/17 IDP to Council for adoption by 29-May-16	2016/17 IDP was submitted to Council for adoption on the 26-May-16	OPEX	OPEX			Attendance register & resolution
OMM41				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-16	Number	2 IDP Stakeholders meetings were held on the 19-Nov-14 and 24-Mar-15	2 IDP Stakeholders meetings held by 30-Jun-16	2 IDP Stakeholders meetings held on the 18-Nov-15 and 06-May-16	OPEX	OPEX			Signed Attendance register

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD37			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-16	Number	15 fire safety awareness campaign were conducted on the 25-Jul-14; 23-Sep-14; 27-Nov-14; 11-Dec-14; 4, 5, 7, 10, 13 & 19-Mar-15; 18 & 20-May-15; 6, 11 & 20-Jun-15	4 fire safety awareness campaigns conducted by 30-Jun-16	22 fire safety awareness campaigns conducted by 30-Jun-16. (04-Sep-15 at Ncakubane Primary School, the 15-Sep-15 at Kwambingeleli Primary School, on the 17-Sep-15 at Mshobashobi Primary School, and on the 16-Sep-15 at Nkomose High School ; 04-Dec-15 at Home Affairs, on the 14-Dec-15 at Nokweja clinic, on the 27-Oct-15 at Ixopo High school ; 21-Jan-16 at Ixopo Clinic, 28-Jan-16 at Mahehle Primary School, 28-Jan-16 at Ixopo Spar, 29-Jan-16 at Thelamuva High School, 04-Feb-16 at Jolivet Clinic, 17-Feb-16 at Ixopo State Aided Primary School, 01-Mar-16 at Nokweja Clinic, 03-Feb-16 at Gcinokuhle Clinic, 10-Feb-16 at Sangcwaba Clinic, and on the 17-Mar-16 at Fairview Hall ; Impunga Secondary on the 12-Apr-16, Noah' Ark Pre School on the 14-Apr-16, State Added School on the 29-Apr-16, Carisbrooke Primary on the 29-Apr-16, and Little Flower Combined on the 13-May-16)	OPEX	OPEX			Letter signed by the head of the institution visited.
SD38				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-16	Number	4 quarterly Disaster Management Advisory Forum meeting were held on the 10-Aug-14, 22-Oct-14, 10-Feb-15 and 12-May-15	4 Disaster Management Advisory Forum meetings held by 30-Jun-16	4 Disaster Management Advisory Forum meetings held by 30-Jun-16. (12-Aug-15 ; 02-Dec-15 ; 23-Mar-16 ; 09-Jun-16)	OPEX	OPEX			Attendance register and signed minutes

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD39				Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e.little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	Number	Scheduled firebreaks at three areas were conducted on the 17-Jul-14, 04-Aug-14, 11-Sep-14 , 30-Apr-15, 18-May-15 and 19-Jun-15	2 scheduled firebreaks conducted at three areas, i.e. Little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	6 scheduled firebreaks conducted at three areas by 30-Jun-16. , i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school (little flower on the 12-Aug-15, behind Mariathal on the 02-Sep-15 & behind Ixopo high school on the 08-Jul-15 ; 07-Jun-16 behind Ixopo High School, on the 08-Jun-16 at Little Flower school, and on the 28-Jun-16 behind Mariathal.	OPEX	OPEX			Dated pictures
SD40				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-16	Number	Conducted 240 (45 businesses & 15 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-15	180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	180 Fire inspections conducted in buildings within Ubuhlebezwe by 30-Jun-16. (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe (from the 03-Jul-15 to the 23-Sep-15 ; from the 12-Oct-15 to the 25-Dec-15 ; from the 06-Jan-16 to the 22-Mar-16 ; from the 01- Apr-16 to the 22-Jun-16)	OPEX	OPEX			Inspection reports
SD41				Monitor inspections for fire hydrants	Number of inspections for fire hydrants conducted by(Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) by 30-Jun-16	Number	12 monthly inspections for 14 scheduled fire hydrants conducted by 30-Jun-15. (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) by 30-Jun-15	14 inspections for fire hydrants (Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) conducted by 30-Jun-16	14 inspections for fire hydrants conducted by 30-Jun-16. (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside)	OPEX	OPEX			Inspection reports

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							ANNUAL TARGET	PROJECTED						
SD42			To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-15	Number	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was done on the 18-Sep-14 at the Old gym in Morningside and on the 19-Sep-14 at Morningview Park	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-15.	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was held on the 01-Sep-15.	OPEX	OPEX			Dated Pictures
SD43				Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	7 LED projects were reflected in the municipal spatial plans by 30-Jun-15.	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-16	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans was done on the 21-Jun-16.	OPEX	OPEX			Proof of submission to IPD Department.
OMM44; IPD31; BTO33; SD44			To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of monthly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services after receiving request	OMM, SD, BTO, IPD: June done on the 07-Jul-15; July done on the 05-Aug-15; August done on the 29-Sep-15. OMM= October done on the 13-Nov-15 ; November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16 ; May done on the 15-Jun-16 ; June done on the 06-Jul-16. IPD= October done on the 16-Nov-15, November done on the 14-Dec-15 ; December done on the 06-Jan-16; January done on the 11-Feb-16, February done on the 10-Mar-16, March done on the 09-Apr-16, April done on the 09-May-16, May done on the 15-Jun-16, June done	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									on the 06-Jul-16 ; June done on the 15-Jul-16 . BTO =December done on the 06-Jan-16, October done on the 13-Nov-15 ; November done on the 10-Dec-15; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ;March done on the 06-Apr-16; May done on the 15-Jun-16, April done on the 09-May-16, June done on the 06-Jul-16 SD =October done on the 13-Nov-15, November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16, May done on the 15-Jun-16 ; June done on the 06-Jul-16 ;					
OMM43; IPD32; BTO34; SD45				Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of quarterly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services after receiving request.	First quarter: OMM=13-Oct-15; SD=13-Oct-15; BTO=13-Oct-15; IPD=13-Oct-15. Second quarter: OMM= 06-Jan-16; IPD= 06-Jan-16; BTO=06-Jan-16; SD= 06-Jan-16 . Third quarter: OMM: 06-Apr-16; IPD: 11-Apr-16; BTO: 08-Apr-16; SD= 06-Apr-16. Fourth quarter: SD= 06-Jul-16. OMM= 06-Jul-16. IPD= 06-Jul-16. BTO= 08-Jul-16	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
CORP19				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of monthly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	June Template received on the 06-Jul-15 and Submitted to Cogta on 07-Jul-15, July template received on the 31-Jul-15 and submitted on the 06-Aug-15 and August template received on the 23-Sep-15 and submitted on the 29-Sep-15. October template received on the 06-Nov-15 and Submitted on the 13-Nov-15, November template received on 04-Dec-15 and submitted on the 11-Dec-15. December template received on the 11-Jan-16 and submitted on the 13-Jan-16. January template was received on the 08-Feb-16 and submitted on 11-Feb-16. February template was received on the 04-Mar-16 and submitted on the 10-Mar-16. March template was received on 30-Mar-16 and submitted on the 11-Apr-16. April template received on 02-May-16 submitted on 11-May-16. May template received on 10-Jun-16 submitted on 15-Jun-16. June template received on 01-Jul-16 submitted on 11-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA
CORP20				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of quarterly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA	First quarter template received on 06-Oct-15 submitted on 15-Oct-15. Second quarter template received on 24-Dec-15 submitted on 15-Jan-16. Third quarter template received on 30-Mar-16 submitted on 11-Apr-16. Fourth quarter template received on 11-Jul-16 submitted on 13-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA

PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Assessment rating scale:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standards of the service provider at this level. The appraisal indicates that the service provider has achieved above fully effective results against all performance criteria and indicators as specified and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisals indicate that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified.					
2	Performance not fully satisfactory	Performance is below the standards required for the job key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the service provider has achieved below fully effective results against more than half the key performance criteria and indicators as specified.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the service provider has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance up to the level expected in job despite management efforts to encourage improvement.					

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
Steiner	PROVISION OF HYGIENE AND AUXILLARY SERVICES	5 years	4	None	None	A service level agreement was signed with Steiner Hygiene in December 2014 with the extension of scope as well and the term with a period of 5 years.	Appointment letter/ SLA
KSA	PROVISION OF SECURITY AND ACCESS CONTROL	2 years	4	None	None	Contract with the current service provider scheduled to expire 30 th September 2015. The tender was advertised in July 2015 and shall be awarded by no later than end of October.	Appointment letter/ SLA/ Bid advertisement
Xerox	PROVISION OF PHOTOCOPIERS AND FAX MACHINES	5 years	4	None	None	None	Appointment letter
Nashua	PROVISION OF PHOTOCOPIER	5 years	4	None	None	None	Appointment letter
PMB Security	PROVISION OF ALARM SYSTEM IN COUNCIL PROPERTY	Ongoing	4	None	None	None	Appointment letter
Indabuko Creations	SUPPLY AND INSTALLATION OF RECORDING EQUIPMENT	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 19 th November 2016.	SLA
Altech Netstar	TRACKING SYSTEM FOR MUNICIPAL VEHICLES	Ongoing	5	None	None	The duration of this agreement shall be for the period specified in the Transaction schedule commencing from the date of signature and continue indefinitely.	SLA
Abaphumeli Trading	PROVISION OF DEEP CLEANING SERVICES FOR COUNCIL OWNED OFFICES	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 31 ST December 2018	SLA
Loop Design	SUPPLY AND INSTALLATION OF TELEPHONE LINES AND TELEPHONE MNGT SYSTEM	3 years	4	None	None	Contract with the current service provider was entered into on the 1 July 2015 and is scheduled to expire	SLA

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
						on the 30 th June 2018	
Trade Page	PROVISION OF IT SERVICES	1 year	4	None	None	Contract with this service provider is reviewed on a quarterly basis. Last reviewed date according to the SLA was 31 October 2014.	SLA
SAMRAS	LICENCING AND MAINTENANCE SUPPORT FOR FINANCIAL SYSTEM	ongoing	4	None	None	Service level agreement remains valid for twelve months from date of signature and will continue thereafter unless varied in writing.	SLA
The Document Warehouse	OFFSITE STORAGE	Ongoing	5	None	None	None	MOA
Prime Media	STREET ADVERTISING BOARDS	5 years	4	None	None	Contract with the current service provider was renewed on the 1 st July 2015 and shall continue for an initial period of 5 years.	Appointment letter/SLA

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

The WSP, Occupational Health and Safety Officer, Wellness Clerk and team building sessions are part of what the municipality uses to ensure organizational development.

INTRODUCTION TO THE MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEE TOTALS, TURNOVER AND VACANCIES			
Vacancy rate 2015/2016			
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	13	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.	Turn over rate
2011/12	17	9	53%
2012/13	44	4	9%

TURNOVER RATE			
Details	Total appointments as of beginning of financial year no.	Termination during the financial year no.	Turn over rate
2013/14	34	20	59%
2014/15	28	20	71%
2015/16	24	16	67%

COMMENT ON VACANCIES AND TURNOVER:

The municipality has a turnover of 67%. Positions are filled as people resign as a result there is a small vacancy rate. All section 56 and 57 management positions have been filled.

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	26/05/2016
3	Code of Conduct for employees	100	0	22/10/2009
4	Delegation, Authorisation & Responsibility	100	100	26/05/2016
5	Disciplinary Code and Procedures	100	100	26/05/2016
6	Essential Services	100	100	26/05/2016
7	Employee Assistance/Wellness	100	100	26/05/2016
8	Employment Equity	0	0	Policy(26/05/2016)
9	Exit Management	0	0	Resignation(26/05/2016)
10	Grievance Procedures	100	100	26/05/2016
11	HIV/AIDS	100	100	26/05/2016
12	Human Resource and Development	100	100	WSP(April 2016), Training & Succession(26/05/2016)
13	Information Technology	100	100	26/05/2016
14	Job Evaluation	0	0	Salga Mandate Function
15	Leave	100	100	26/05/2016
16	Occupational Health and Safety	100	100	26/05/2016

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
17	Official Housing	100	100	04/12/2014
18	Official Journeys	100	100	04/12/2014
19	Official transport to attend Funerals	100	100	26/05/2016
20	Official Working Hours and Overtime	100	100	26/05/2016
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	26/05/2016
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	26/05/2016
28	Skills Development	0	0	WSP(April 2016)
29	Smoking	100	100	26/05/2016
30	Special Skills	0	0	
31	Working Organisation	0	0	Organogram
32	Uniforms and Protective Clothing	100	100	26/05/2016

All HR policies were developed, reviewed and adopted by council for 2015/16 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
Temporary total disablement					
Permanent disablement					
Fatal					

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
Total	60	5	8.33%	12	60
					T4.3.1

COMMENT ON INJURY AND SICK LEAVE:

There are no injuries for 2015/ 2016 and sick leave is managed in terms of the policy and the Basic Conditions of Employment Act.

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Designations	Total Sick Leave	Proportion of sick leave Without Medical Certification	Employees using sick leave	Total employees in post*	*Average sick leave per employees	Estimated cost
	Days	%	No.	No.	Days	R'000
Lower skilled (Levels 1-2)	134	0	10	18	13.4	42089.40
Skilled (Level 3-5)	406	0	45	52	9	184015.44
Highly skilled production (Level 6-8)	338	0	48	68	7	246165.40
Highly skilled supervision (Levels 13-15)	276	0	35	43	8	355140.24
Senior management (Levels 13-15)	55	0	10	16	6	103428.05
MM and S57	11	0	3	5	4	53520.72
Total	1220	0	151	202	56.4	984359.25

NUMBER AND PERIOD OF SUSPENSIONS

None during 2015/2016 Financial Year.

DISCIPLINARY ACTIONS TAKEN ON CASES OF FINANCIAL MISCONDUCT

None during 2015/2016 Financial Year.

PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Gender	Beneficiary profile			
		Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2015/16 R 557238.02	Proportion of beneficiaries with group %
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	3	3	R 278201.66	100%
	Male	1	1	R 118379.07	100%
MM and S57	Female				
	Male	1	1	R 160657.29	100%
Total		5	5	R 557238.02	

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.

SKILLS DEVELOPMENT AND TRAINING

Skills matrix														
Management level	Gender	Employees in post as at 30 June 2016	Number of skilled employees required and actual as at 30 June 2016											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual June 2015	Actual June 2016	Target	Actual 30 June 2015	Actual 30 June 2016	Target	Actual 30 June 2015	Actual 30 June 2016	Target	Actual 30 June 2015	Actual 30 June 2016	Target
MM and S57	Female	3	0	0	0	0	0	0	0	2	3	0	2	3
	Male	2	0	0	0	0	0	0	0	0	1	0	0	1
Councillors, senior officials and managers	Female	16	0	0	0	0	4	4	12	16	28	12	20	32
	Male	21	0	0	0	1	0	1	19	21	21	20	21	21
Technicians and Associate professionals	Female	1	0	0	0	0	0	0	0	1	1	0	1	1
	Male	5	0	0	0	0	0	0	3	6	9	3	6	9
Professionals	Female	4	0	0	0	0	0	0	0	1	1	0	1	1
	Male	1	0	0	0	0	0	0	0	1	1	0	1	1
Sub Totals	Female	24	0	0	0	0	4		12	20	0	0	24	0

Skills matrix														
Management level	Gender	Employees in post as at 30 June 2016	Number of skilled employees required and actual as at 30 June 2016											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual June 2015	Actual June 2016	Target	Actual 30 June 2015	Actual 30 June 2016	Target	Actual 30 June 2015	Actual 30 June 2016	Target	Actual 30 June 2015	Actual 30 June 2016	Target
	Male	29	0	0	0	1	0		22	28	0	0	28	0
Total		53	0	0	0	2	8	5	68	96	65	35	52	70

CHAPTER 5 – FINANCIAL PERFORMANCE

STATEMENTS OF FINANCIAL PERFORMANCE

STATEMENTS OF FINANCIAL PERFORMANCE

Figures in Rand	Note(s)	2016	2015 Restated*
Revenue			
Revenue from exchange transactions			
Service charges	18	1,681,650	1,463,902
Rental of facilities and equipment	19	985,191	810,788
Interest received (trading)		6,872,906	5,445,943
Licences and permits		3,597,454	3,506,864
Other income	20	1,798,929	1,675,265
Total revenue from exchange transactions		14,936,130	12,902,762
Revenue from non-exchange transactions			
Taxation revenue			
Property rates	22	13,123,930	12,348,922
Property rates - penalties imposed	22	-	(100)
Transfer revenue			
Government grants & subsidies	23	173,795,056	139,610,923
Fines, Penalties and Forfeits		392,026	263,912
Total revenue from non-exchange transactions		187,311,012	152,223,657
Total revenue	17	202,247,142	165,126,419
Expenditure			
Employee related costs	24	(48,779,757)	(41,191,856)
Remuneration of councillors	25	(7,554,047)	(7,180,257)
Depreciation and amortisation	27	(18,742,590)	(16,606,097)
Finance costs		(17,066)	(56,951)
Contribution to provision	28	(4,688,817)	(4,990,433)
Repairs and maintenance	26	(2,930,058)	(2,339,133)
Contributions to post retirement benefits		(209,000)	(228,000)
Contracted Services	29	(5,759,731)	(4,962,318)
General Expenses	30	(23,003,547)	(23,483,688)
Total expenditure		(111,684,613)	(101,038,733)
Operating surplus		90,562,529	64,087,686
Loss on disposal/ transfer of assets		(6,300,876)	(3,095,276)
Surplus for the year		84,261,653	60,992,410

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
- Municipal Systems Improvement Grant
- Small Towns Rehabilitation Grant
- Sports field Maintenance Grant
- Electrification – DoE
- Electrification – Cogta

With the exception of Small Towns Rehabilitation Grant and Sports Field Grant; all conditional grants, both operational and capital grants were spent to 100% as at 30 June 2016. 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. 2015/16	Total receipt	Total expenditure	Grants Balance 2015/16
Cogta Mckenzie Farm	Cogta	R480 796	0	0	R480 796
Library Grant	DoAC	R25 225			0
Small Town Rehabilitation	Cogta	R12 825 345	0	R4 257 760	R8 567 585
Ixopo Sports field	Cogta	R129 350	0	R120 072	R8278
Ixopo Sportsfield Maintenance	Cogta	R143 182	0	0	R143 182
Grants Balance as @ 30 June 2016					R9 765 228

ASSET MANAGEMENT

FINANCIAL RATIOS

Asset Management

Capital Expenditure to Total Expenditure

Formula

Total Capital Expenditure / Total Expenditure X 100

R99592279 / R211439675

=47 %

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

= R0 / R453171967

= 0%

Repairs and Maintenance as a percentage of PPE carrying values

Formula

Total repairs and maintenance / Total PPE

= R2930058 / R307310862

=0.009

Debtors Management (Rates and Refuse)

Formula

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

= R19 505 542 + R14 805 580 – R24 788 370-0 / R14 805 580

= 64.3%

Bad debts written off as a percentage of bad debts provision

Formula

Bad debts written off / provision for bad debts

= No debtors were written off

= 0 %

Current Ratio

Formula

Current Assets / Current Liabilities

= R127 285 066 / R34 790 812

= 4:1

Net Operating Surplus

Formula

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

= R201 598 049 – R111 847 396 / R201 598 049 X100

= 44.5%

Remuneration of Employees and Councillors as a percentage of operating expenditure

Formula

Remuneration (Councillors and Employees) / Total Operating Expenditure X 100

= R56 333 804 / R111 847 396

= 50.3%

DEBTORS

Debtors have increased from the prior year; 2015. The total debt balance after considering provision for bad debts increased to R10 670 123 from R8 000 855. The percentage increase on tariffs for the financial year under review

w was 5% across the board. Debt collection is still a problem within the municipality emanating from a general culture of non-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. There is also a business community in Highflats who refuse to pay the municipality a sum of R9million stating allegations that the municipality unconstitutionally charged them rates. These have been handed over to attorneys.

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

The debtors below are categorized by nature and compared to the prior year. The provision for bad debts has also increased by R2 937 058.

	2016 R	2015 R
Rates	21 641 492	16 785 708
Electricity	7 545	7 545
Self help	204 284	211 756
Refuse	3 146 878	2 791 834
Vat Debtors	516 755	468 958
Housing Rental	744 722	468 958
Sundry	126 537	110 268
Less Provision for bad debts	(15 718 090)	(12 781 032)
Total	10 670 123	8 000 855

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 March 2015 and is being implemented. A policy was 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 on the tariffs as approved by council.

It must also be further noted that the revenue that is derived from the property rates is R13million 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.

The municipality has partnered with a private institution to develop land and build middle income housing which will be sold to willing buyers. The municipality has received proceeds of R512 000 from the partnership and a further estimated amount of R4million is expected to be received in the next financial year, which is 2015/2016. There is an estimation of 100 (one hundred) houses that will be built. This will increase the revenue derived from property rates to an estimated amount of R750 000 in average.

The above goes for service charges.

Debt collection has improved over the past two financial years within Ubuhlebezwe Municipality, albeit there has been a slight decrease in the financial year under review. Debt collectors have been engaged to assist the municipality. However much still needs to be done in order to eliminate long outstanding debts. More than 60% of the outstanding debtors are more than 180 days in age.

Below is a reconciliation of debtors as at 30 June 2016.

	2016 R	2015 R
Rates	21 641 492	16 785 708
Electricity	7 545	7 545
Self help	204 284	211 756
Refuse	3 146 878	2 791 834

Vat Debtors	516 755	468 958
Housing Rental	744 722	468 958
Sundry	126 537	110 268
Less Provision for bad debts	(15 718 090)	(12 781 032)
Total	10 670 123	8 000 855

SPENDING AGAINST CAPITAL BUDGET

CAPITAL EXPENDITURE

The total capital expenditure for the year amounted to R99 592 279.
This expenditure can be further itemized per asset category as follows.

Buildings	R 108 899
Infrastructure	R 13 536 491
Community	R 15 649 802
Still In progress (WIP)	R 66 348 086
Other Assets	R 3 948 515

SOURCE OF FINANCE

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

The following table reflects the funding nature and by source.

Revenue		
Service Charges	1 681 650	1 463 902
Rental of facilities	985 191	810 788
Interest received	6 223 813	5 445 944
Licences and permits	3 597 454	3 506 864
Miscellaneous other revenue	1 798 929	1 675 263
Property rates	13 123 930	12 348 922
Penalties imposed	-	-100
Government grants and subsidies	173 795 065	140 995 142
Fines	263 912	263 912
	201 469 944	166 510 637

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 2015 were R81 million. The municipality can continue operating for the next 12 months with the estimated fixed cost of R5, 5million.

The following is a detailed list of cash and cash equivalents as at 30 June 2016

Cash and cash equivalents consist of:

Cash on hand	5,249	5,249
Bank balances	11,356,655	3,206,659
Short-term deposits	91,867,859	78,757,765
	103,229,763	81,969,673

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. The municipality has implemented GRAP 12 for the first time during the current financial year. This is in relation to the development of middle income houses that the municipality is engaged in.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

AUDITOR-GENERAL FINDINGS FOR 2012/2013

2012/2013 AUDIT OPINION: CLEAN AUDIT

AUDITOR GENERAL AUDIT FINDINGS FOR 2012/2013 AND REMEDIAL ACTION TAKEN

Material underspending of the capital budget

Nature of the Query	Action Plan	Responsible Official	Target Date	Internal Audit Comments
1. Material under spending of the capital budget As disclosed in the statement of comparison of budget and actual amounts, the municipality has materially underspent the budget on capital expenditure to the amount of R11, 10 million. As a consequence, the municipality has not achieved its planned targets as per the approved service delivery and budget implementation plan.	The Municipality has introduced a forward planning approach which will ensure that projects are implemented timely and improve spending on capital budget. The municipality has already advertised for consultants for the projects which will be implemented in 2014/15. Spending on capital budget is monitored on a monthly basis.	DIR. IPD	30/01/14 - ongoing	During our audit of Grants & Investments we noted instances where there was underspending on some of the grants received e.g. Ixopo sportfield grant, Small Town Rehabilitation.

Predetermined objectives

Achievement of planned targets

1. Achievement of planned targets Of the total number of 222 targets planned for the year, 18 targets were not achieved. This represents 37% total planned targets that were not achieved during the year under review. This was mainly due to the fact that targets were not suitably developed during the strategic planning process.	The number of planned targets which were included on the organisational scorecard were not the competency of the Municipality there were mainly for the Dept. of Human Settlements, the municipality only facilitates. The municipality has since revised the scorecard of a Manager concerned which will bring down the number of targets not achieved. Going forward we will develop an action plan to monitor progress on the planned targets. This plan will be monitored every fortnight and discussed during MANCO.	MM/IDP PMS MANAGER	14/02/14	Based on the Q3 audit we noted that of the 117 targets set for quarter 3, and only 19 targets were not achieved.
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AUDITOR-GENERAL FINDINGS FOR 2013/2014

2013/2014 AUDIT OPINION: CLEAN AUDIT

AUDITOR GENERAL AUDIT FINDINGS FOR 2013/2014 AND REMEDIAL ACTION TAKEN

1. Material underspending of capital budget

Nature of the Query	Action Plan	Responsible Official	Target Date	Internal Audit Comments
<p>1. Material underspending of capital budget</p> <p>As disclosed in the statement of comparison of budget information with actual information, the municipality has materially underspent the budget on capital expenditure to the amount of R16.95 million.</p>	<p>The underspent amount of R16.95 million is a combination of various scenarios: there were savings in some projects e.g. Ixopo taxi rank, the contractor was appointed at lower price. There are also retentions for the projects which were completed during the prior year. Some capital assets were not acquired due to service providers quoting more than the budget. However the big part of this amount relates to Ixopo taxi rank which will be completed by 31 March 2015, spending on capital budget is monitored on a monthly basis through MANCO meetings.</p>	IPD/CFO	<p>Monthly</p> <p>31/03/2015</p>	

AUDITOR-GENERAL OPINION 2014/2015

2014/2015 AUDIT OPINION: CLEAN AUDIT

AUDITOR GENERAL AUDIT FINDINGS FOR 2014/2015 AND REMEDIAL ACTION TAKEN

It should be noted that there is no action plan to be prepared since there were no findings that had affected the audit opinion. Ubhlebezwe Municipality obtained a CLEAN AUDIT for the 2014/2015 year of audit.

AUDITOR-GENERAL REPORT: 2015/2016

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on Ubuhlebezwe Municipality

Report on the financial statements

Introduction

1. I audited the financial statements of the Ubuhlebezwe Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating

the overall presentation of the financial statements .

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ubuhlebezwe Municipality as at 30 June 2016 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter .

Material impairment

8. As disclosed in note 10 to the financial statements , material impairment to the amount of R15,72 million (2015: R12,78 million) were incurred as a result of an annual review of the recoverability of trade receivables from exchange and non-exchange transactions.

Additional matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Amended audit report

10. The 2015-16 annual report tabled to council on 24 January 2017 included an incorrect audit report dated 30 November 2016 . A material finding on the compliance with key legislation as per paragraph 21 of this report was identified after issuing my audit report dated 30 November 2016 . For this reason the auditor's report had to be amended to include the material non-compliance with key legislation and was issued to the municipality before the tabling to council.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

Report on other legal and regulatory requirements

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected object ives presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development presented in the annual performance report of the municipality for the year ended 30 June 2016 .
14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
15. I evaluated the usefulness of the reported performance information to determine whether it was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable , specific , measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPi).
16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
17. I did not identify any material findings on the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development objective.

Additional matter

18. I identified no material findings on the usefulness and reliability of the reported performance information for the selected objective, however, I draw attention to the following matter:

Achievement of planned targets

19. The annual performance report on pages x to x includes information on the achievement of the planned targets for the year.

Compliance with legislation

20. I performed procedures to obtain evidence that the municipality complied with applicable legislation regarding financial matters, financial management and other related matters. My material finding on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, is as follows:

Strategic planning and performance management

21. The key performance indicators set by the municipality did not include an indicator on the percentage of households with access to basic level of solid waste removal as required by section 43(2) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) and the Municipal Planning and Performance Management Regulation 10(a).

Internal control

22. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are

limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Financial management

23. A checklist to monitor compliance with legislation relating to strategic planning and performance management was not developed by management to include all of the key legislation requirements.

Auditor-General

Pietermaritzburg

27 January 2017



AUDITOR GENERAL AUDIT FINDINGS FOR 2015/2016 AND REMEDIAL ACTION TAKEN

It should be noted that there were no findings that had affected the audit opinion, however, an action plan has been prepared for onward monitoring of the organizational performance. Ubuhlebezwe Municipality obtained a CLEAN AUDIT for the 2015/2016 year of audit.

AG AUDIT FINDINGS

NATURE OF THE QUERY				ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS												
<p>1. Inaccurate disclosure of commitments</p> <p>The following discrepancies were noted to commitment disclosed in the financial statements.</p> <table><tr><td>Project</td><td>Auditee commitment R</td><td>Auditor commitment R</td><td>Difference R</td></tr><tr><td>Rehabilitation and Revamping of Traffic Dept</td><td>539 826</td><td>815 988</td><td>(276 163)</td></tr><tr><td>Total</td><td></td><td></td><td>(276 163)</td></tr></table> <p>As a result thereof, the approved and contracted for commitments disclosure is understated by R 276 163.</p>				Project	Auditee commitment R	Auditor commitment R	Difference R	Rehabilitation and Revamping of Traffic Dept	539 826	815 988	(276 163)	Total			(276 163)	Management should in future, consider the commitments balance outstanding of individual contracts to avoid errors of this nature.	Chief Financial Officer	30/03/2017	
Project	Auditee commitment R	Auditor commitment R	Difference R																
Rehabilitation and Revamping of Traffic Dept	539 826	815 988	(276 163)																
Total			(276 163)																

NATURE OF THE QUERY						ACTION PLAN		RESPONSIBLE OFFICIAL		TARGET DATE		CURRENT STATUS							
2. Invoices were not paid within 30 days of receipt of the invoices The following suppliers were not paid within 30 days of receipt of the invoice:						Improvement of controls around the payment within 30 days.		Chief Financial Officer		30/06/2017									
Date		Invoice no.		Supplier name										No. of Days		Amount R			
18/12/15		1026075		Bytes Universal System										35		66 556			
25/01/16		9022954235		Afrika-Khanya Trading&Proj.										39		65 317			
11/01/16		24704		Siyajabula										37		73 530			
3. Expired accreditation was used to evaluate the quotations. The following quotations were awarded to a supplier whose accreditation for the required specified unit standard as per the advert had expired:						Management will disclose the amount of R128 551 as irregular expenditure. BEC is urged to improve their review of bid documentation to confirm that it meets the required specification prior to award.		Chief Financial Officer		30/03/2017		Management has disclosed the amount of R128 551 as irregular expenditure.							
Supplier		Quotation No.		Description										Expiry of Accreditation		Closing Date of Advert		Amount of Award R	
Ngaphakathi Professionals		UBU-Q-03/07/15		Assessor & moderator training										30/01/15		17/07/15		52 000	
IT Careers		UBU-Q-04/07/15		Project Management										01/01/15		17/07/15		76 551	
Total																			
As a result thereof, payments made in terms of these awards should be disclosed as irregular expenditure.																			

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS												
<p>4. Possible false declarations</p> <p>The following payment was made to a supplier whose director has a spouse in service of the auditee. The supplier and the official of the municipality did not declare the relationship. The false declaration by the supplier and official is indicative of misrepresentation.</p> <table><tr><th>Supplier Name</th><th>Member</th><th>Spouse in service of the state</th><th>Institution</th><th>Position</th><th>Amount R</th></tr><tr><td>Zikhethelo trading</td><td>NT Nzimande</td><td>BP Nzimande</td><td>Ubuhlebezwe municipality</td><td>Councillor</td><td>25 500</td></tr></table>	Supplier Name	Member	Spouse in service of the state	Institution	Position	Amount R	Zikhethelo trading	NT Nzimande	BP Nzimande	Ubuhlebezwe municipality	Councillor	25 500		Chief Financial Officer	30/06/2017	
Supplier Name	Member	Spouse in service of the state	Institution	Position	Amount R											
Zikhethelo trading	NT Nzimande	BP Nzimande	Ubuhlebezwe municipality	Councillor	25 500											
<p>5. Anti-virus software updates not adequately monitored</p> <p>Previous audit finding</p> <p>Cognisance was taken of the fact that antivirus software updates were centrally managed and monitored, however it was noted that not all the computer have received the latest antivirus software updates.</p> <p>In the absence of adequate reviews of antivirus exception reports, management may not be aware of virus threats</p>	The finding has been noted. The municipality is currently in the process of purchasing Microsoft Business Edition and installing additional network points. A service provider has been already and the installation is in process. All computers will be connected to the antivirus server. Exceptions reports	Director: Corporate Services	28/02/2017													

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
which could result in computers and servers be becoming vulnerable. This could lead to data corruption and the loss of information through security breaches which may compromise the integrity, confidentiality and availability of business data.	will be the reviewed in the regular basis. All exceptions will be logged, followed and resolved via help desk which has been recently installed			
<p>6. Inadequate process for the configuration, monitoring and maintenance of the firewall</p> <p>Previous audit finding</p> <p>Although the Municipality had implemented a firewall, no monitoring was performed for the following:</p> <ul style="list-style-type: none"> • Changes to the firewall security rules • Administrator activities performed • Firewall exceptions <p>In the absence of regular reviews of the firewall change log, management might not be in a position to detect unauthorised changes made to the firewall security rules configured. If regular reviews of administrator activities and firewall logs are not performed this may result in irregular administrator activities and firewall exceptions not being timeously detected and not followed up on.</p>	<p>The finding has been noted. The municipality has purchased a FortiGate firewall with the required reporting functionality. The service provider (Khanya Africa) will be configuring the firewall. All weaknesses will thereafter be addressed.</p>	Director: Corporate Services	28/02/2017	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>7. Management Procedures does not contain sufficient detail and patch reports not adequately monitored</p> <p>Previous audit finding The following weakness were identified regarding patch management process:</p> <ul style="list-style-type: none"> It was noted that the Patch Management Procedure that formed part of the IT security Policy was updated; however it not provided guidance on the process for the resolution of failed patches. Although a new Window Server Updates Services (WSUS) had been purchased, Patch Management reports were not adequately monitored as failed security patches were not re-run. 	<p>The finding has been noted. Management will update and approve the Patch Management Procedure which is incorporated in the Security Policy. Patch Management reports will be reviewed and evidence will be maintained relating to the process followed to address failed security updates. All incidents will be logged via the new Helpdesk.</p>	<p>Director: Corporate Services</p>	<p>30/03/2017</p>	
<p>8. Inadequate review of user access rights (SAMRAS and VIP)</p> <p>Previous audit finding The following deficiencies were not noted with regards to access review:</p> <ul style="list-style-type: none"> Although user access reviews assigned on the VIP system in line of job responsibilities, it was only performed for 1 January 2016 to 30 June 2016. It was noted that user access reviews performed on the Samras were found inadequate as it did not detail the access within each module specify the type of access 	<p>The finding has been noted. Going forward the management will liaise with SAMRAS service provider to extract to relevant reports. SAMRAS system limitations would be evaluated during mSCOA project. VIP and SAMRAS reviews will be consistently performed quarterly.</p>	<p>Chief Financial Officer</p>	<p>31/03/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>If reviews of users' access rights are inadequately performed on a periodic basis, management may not be able to identify users who have been granted excessive access rights or access no longer required to perform the roles and responsibilities associated with their job functions. This could compromise the confidentiality. Integrity and availability of financial, human resources and payroll data stored on the system.</p> <p>The risks associated with the VIP finding materialised as the default "SYSTEM" account was not renamed and utilized by the IT Officer to perform user management activities.</p>				
<p>9. Default administrator user id not renamed (SAMRAS)</p> <p>Audit Findings It was noted that the default administrator account "SYSTEM" was not renamed and utilised by the IT Officer to perform user account management activities.</p> <p>Administrator accounts pose a significant security risk as they are normally the targets of hacking attacks. Management may not be in a position to hold any users accountable for transactions performed using the user id that is not allocated to a specific staff member. This may encourage staff members with appropriate knowledge to run fraudulent transactions with this account which may</p>	<p>The finding has been noted. The management will implement the following controls to address the weakness identified:</p> <ul style="list-style-type: none"> The call was logged with a service provider to request the account to be renamed. The Municipality will follow up with Samras service provider to request an account to be renamed and a user id for the IT Officer will be created. 	Director: Corporate Services	31/01/2017	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
never be traced back to them. This could result in accounts being compromised and information being manipulated by the processing of unauthorised transactions.	<ul style="list-style-type: none"> The password of the "SYSTEM" account will be changed and locked in a fireproof safe and access will be restricted to only authorised individuals A new administrator account will be created for the IT Officer which will be monitored. 			
<p>10. Administrator activities not adequately reviewed (Windows Active Directory , Samras and VIP)</p> <p>Previous Audit finding</p> <ul style="list-style-type: none"> Although the municipality has attempted to review administrator activities, it was found to be inadequate as It was noted that the review was found to be inadequate as it did not include a detailed review of the activities performed by the system administrator using system generated reports on the following systems : <ul style="list-style-type: none"> Windows Active Directory Samras Furthermore these reviews on the Samras and VIP systems were not performed for the period 1 July2015-31 December 2015 . <p>If activities of administrators are not reviewed and</p>	<p>The finding has been noted. The municipality will Investigate if there's any specific tool that could be implemented to assist in generating an appropriate report for adequate monitoring for Windows Active Directory. Management will liaise with Samras service providers to implement a functionality to allow the municipality to monitor administrator activities. All reviews will be quarterly monitored and evidence for these reviews will be retained.</p>	Director Corporate Services and Chief Financial Officer	31/03/17	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>monitored on a periodic basis this may result in unauthorised activities performed not being detected in a timely manner. In addition, user account maintenance activities could be performed by administrators without valid and approved requests. This could compromise the confidentiality, integrity and availability of financial, human resources, payroll and email data stored on the system.</p> <p>Risk materialisation could not be confirmed as the key systems did not have the Functionality to generated administrator logs.</p>				
<p>11. Access and logon violations not adequately monitored (Windows Active Directory, Samras and VIP)</p> <p>Previous audit finding The following weakness weaknesses were identified regarding logon violations: No reviews were performed on the Windows Active Directory to detect irregular/suspicious activities. The process to review logon violations on the Samras application was found to be inadequate as it did not contain sufficient information relating to failed user login attempts, user account changes or deletions and object access denied logs. In addition, Samras and VIP logon violations were not</p>	<p>The finding has been noted. Management will communicate with Samras service provider to establish if functionality to generate audit log can be implemented Samras. Management will investigate if there are any Windows Active Directory tools that they can be utilised to generate the required report. Access and logon violation reports will be monitored regularly.</p>	<p>Director Corporate Services and Chief Financial Officer</p>	<p>31/03/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>reviewed for the 1 July 2015 -31 December 2015.</p> <p>Repeated failed logon attempts are a sign of a brute force attack. User accounts being logged onto in unusual times may be an indicator that suspicious and unauthorised activities are being performed utilising a specific user account. Not reviewing user logon attempts could result in unauthorised activities going undetected or not being detected timeously. This may compromise the confidentiality, integrity and availability of the email, financial, human resources and salary data stored on the system, thus negatively impacting the ability of the municipality to make appropriate decisions. Risk materialisation could not be performed on the Windows Active Directory and Samras limitations with regard to the generation of audit logs. Risk materialisation could not be performed on the VIP application as the municipality does not maintain a log security breaches.</p>				
<p>12. Inappropriate user access assigned on VIP.</p> <p>Previous audit finding It was noted that user ids (S'lie, Fundi & Kim) had inappropriate access assigned on VIP as they were able to purge audit trails and purge audit trail history.</p> <p>This increases the risk of an individual's performing unauthorised transactions without being detected in a</p>	<p>The finding has been noted. Management will amend these accesses with immediate effect to ensure that access to audit trail is restricted.</p>	<p>Director Corporate Services and</p>	<p>31/03/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>timely manner. In the event audit trails are purged the municipality may not have any legal recourse against the identified individual as an audit trail of all unauthorised transactions will no longer be available.</p> <p>Risk materialisation could not be performed as the identified users had access to purge audit trails and purge audit trails history.</p> <p>Internal control deficiency: Financial and performance management. Management did not implement an effective process to review user access rights to ensure that no user has access to purge audit trails</p>				
<p>13. Inadequate change management process (SAMRAS and VIP)</p> <p>Previous audit finding The following weakness was noted regarding the change management process:</p> <ul style="list-style-type: none"> •The municipality was unable to extract system generated logs to substantiate if any changes had been implemented on the Samras system. •Furthermore changes made to the VIP system were not monitored against system generated change control logs. <p>An inadequate change control process may lead to</p>	<p>The finding has been noted. The municipality will contact the service provider to determine if the system can be upgraded to cater these limitations. All changes made to the production environment would be authorised by management and reviewed.</p>	<p>Director: Corporate Services</p>	<p>28/02/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>untested and unauthorised changes being promoted to the live environment. This may affect the stability of the applications and accuracy of calculations performed.</p> <p>Risk materialisation could not be performed to validate that only approved changes have been migrated to production as the Samras do not have functionality to generate a list of changes implemented. The risks associated with VIP system did not materialise as changes made to the system were accompanied by supporting documentation which was adequately completed.</p>				
<p>14. Business Continuity and Disaster Recovery Plan not tested</p> <p>Previous Audit Finding Although a municipality has established a Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP), the testing of the BCP and DRP for the 2015/16 municipal financial year was not performed.</p>	<p>The BCP will be tested during the 2016/17 financial year in consultation with the relevant stakeholders. DRP testing will be based on the availability and allocated budget for an improved IT infrastructure. A test environment will be established and DRP testing will be performed annually. Evidence of test results will be maintained.</p>	<p>Municipal Manager and Director Corporate Services</p>	<p>30/03/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS																											
<p>15. Backups not adequately monitored and tested by means of restore procedures.</p> <p>Previous audit finding The following weaknesses were identified regarding the current backup processes:</p> <ul style="list-style-type: none">•The municipality did not maintain evidence to confirm reviews were performed to verify the successful completion or failure of backups (Samras).•Backups were not tested by means of restore procedures.•Failed VIP backups were noted for the following days and these were not rerun: <p>•In addition, failed Samras backups were noted for the following days and these were not rerun: days:</p> <table><tr><td>No</td><td>Day</td><td>Date and month</td></tr><tr><td>1</td><td>Tuesday</td><td>08 September 2015</td></tr><tr><td>2</td><td>Friday</td><td>09 October 2015</td></tr><tr><td>3</td><td>Monday</td><td>12 October 2015</td></tr><tr><td>4</td><td>Tuesday</td><td>13 October 2015</td></tr><tr><td>5</td><td>Monday</td><td>28 December 2015</td></tr><tr><td>6</td><td>Tuesday</td><td>21 June2016</td></tr><tr><td>7</td><td>Monday</td><td>22 June 2016</td></tr><tr><td>8</td><td>Tuesday</td><td>30 June 2016</td></tr></table> <p>If backups are not adequately monitored and tested using</p>	No	Day	Date and month	1	Tuesday	08 September 2015	2	Friday	09 October 2015	3	Monday	12 October 2015	4	Tuesday	13 October 2015	5	Monday	28 December 2015	6	Tuesday	21 June2016	7	Monday	22 June 2016	8	Tuesday	30 June 2016	<p>IT Management will ensure that backups are adequately monitored and tested for restoration as per documented backup strategies. IT Management will ensure that failed backups are investigated and rerun to ensure that the municipality can restore data from backups when required. Backup logs will be retained for a period of 12 months and make them available upon request.</p>	<p>Director: Corporate Services</p>	<p>31/03/2017</p>	
No	Day	Date and month																													
1	Tuesday	08 September 2015																													
2	Friday	09 October 2015																													
3	Monday	12 October 2015																													
4	Tuesday	13 October 2015																													
5	Monday	28 December 2015																													
6	Tuesday	21 June2016																													
7	Monday	22 June 2016																													
8	Tuesday	30 June 2016																													

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>restores procedures, the municipality may not be aware of the success and readability of backups performed.</p> <p>If failed backups are not successfully rerun this may result in the municipality not being able to rely on its backups to restore data</p> <p>The risks associated with this finding have not materialised as the municipality confirmed that no instances were backups failed or disruptions to business affected the daily operations in the period under review which would have required the restoration of backups to be recovered.</p>				
<p>16. Electronic funds transfer files not encrypted (VIP and SAMRAS)</p> <p>Previous audit finding</p> <p>It was noted that the monthly salaries payment file which is extracted from Samras and VIP applications and uploaded to the FNB online system for Electronic Funds Transfer (EFT) payment is not encrypted. The file is saved in a Microsoft excel or csv format and the contents of the file can be modified.</p> <p>This could result in the contents of the payroll being viewed and changed prior to the payment of salaries. Furthermore, this could result in salaries being paid to the wrong</p>	<p>The finding has been noted. Management have liaised with FNB to determine if the .csv files can be encrypted. FNB is currently investigating if this is implemented.</p>	<p>Chief Financial Officer</p>	<p>31/03/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>individuals or individuals receiving incorrect salaries.</p> <p>The risks related to inaccurate and invalid payments being made have however been mitigated to an extent as the payment file is reviewed and released by 2 personnel on the FNB online system. In addition, monthly reconciliations are performed to ensure the completeness, accuracy and validity of the payment of salaries. Furthermore activities per Backup logs should be retained for a period of 12 months and made available upon request formed by personnel that process payments are reviewed.</p> <p>This could result in the contents of the payroll and creditor files being viewed and changed prior to payments being made.</p> <p>Risk materialisation could not be performed as a .csv file cannot generate a log of changes made to it.</p> <p>Internal control deficiency: Financial and performance management</p> <p>Management did not implement an effective process to address prior year findings relating to the encryption of EFT files due to a system limitation with regard to encrypting of bank payment files.</p>				

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

DATES OF COUNCIL MEETINGS	DATES OF SPECIAL COUNCIL MEETINGS HELD	ATTENDANCE	(%)
30 th July 2015		20/24	83
3 rd September 2015		23/24	96
5 th November 2015		22/24	92
2 nd December 2015		21/24	87
21 st January 2016		20/24	83
18 th February 2016		21/24	87
	23 rd February 2016	21/24	87
23 rd March 2016		21/24	87
21 st April 2016		20/24	83
	6 th May 2016	19/24	79
26 th May 2016		23/24	96
13 th June 2016		20/24	83

DATES OF EXECUTIVE COMMITTEE MEETINGS	DATES OF SPECIAL EXCO MEETINGS HELD	ATTENDANCE	(%)
28 th July 2015		4/4	100
18 th August 2015		4/4	100
6 th October 2015		3/4	75
3 rd December 2015		Did not sit	
19 th January 2016		Did not sit	
16 th February 2016		4/4	100
22 nd March 2016		3/4	75
20 th April 2016		3/4	75
24 th May 2016		4/4	100
7 th June 2016		3/4	75

DATES OF FINANCE COMMITTEE MEETINGS	DATES OF SPECIAL FINANCE COMMITTEE MEETINGS	ATTENDANCE	(%)
15 th July 2015		3/4	75
13 th August 2015		4/4	100
11 th September 2015		4/4	100
14 th October 2015		4/4	100
12 th November 2015		4/4	100
10 th December 2015		4/4	100
12 th January 2016		4/4	100
12 th February 2016		4/4	100
10 th March 2016		4/4	100
12 th April 2016		3/4	75
12 th May 2016		4/4	100
14 th June 2016		4/4	100

DATES OF INFRASTRUCTURE, PLANNING AND DEVELOPMENT PORTFOLIO COMMITTEE MEETINGS	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
23 rd July 2015		3/5	60
17 th September 2015		6/6	100
12 th November 2015		6/6	100
28 th January 2016		5/6	83
17 th March 2016		6/6	100
19 th May 2016		5/6	83
DATE OF ADMIN AND HUMAN RESOURCES PORTFOLIO MEETINGS HELD IN 2014/15	DATES OF SPECIAL AHR MEETINGS HELD	ATTENDANCE	%
21 st July 2015		6/6	100
	30 th July 2015	6/6	100
15 th September 2015		5/5	100
10 th November 2015		5/5	100
26 th January 2016		Did not quorate	
15 th March 2016		5/6	83
17 th May 2016		4/6	67

DATES OF SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE MEETINGS HELD	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
22 nd July 2015		5/5	100
16 th September 2015		5/6	83
11 th November 2015		6/6	100
27 th January 2016		4/6	67
16 th March 2016		5/6	83
18 th May 2016		4/6	67

DATE OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
14 th July 2015		3/4	75
27 th October 2015		4/5	80
11 th February 2016		5/6	83
14 th April 2016		5/6	83

DATE OF LOCAL LABOUR FORUM MEETINGS HELD	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
28 th July 2015		2/2	100
9 th September 2015		DID NOT SIT	
17 th November 2015			
13 th January 2016 moved to 27 th January 2016		2/2	100

18 th March 2016 moved to 31 st March 2016		1/2	50
11 th May 2016		2/2	100

PERFORMANCE OF COMMITTEES FOR 2014/2015 FINANCIAL YEAR			
Committee	Meetings Scheduled	Meetings Held	% Meetings Held
Council	10	12	120
Executive Committee	10	8	80
Finance Committee	12	12	100
Administration and Human Resources Portfolio	6	7	117
Social Development Portfolio	6	6	100
Infrastructure, Planning and Development	6	6	100
Municipal Public Accounts Portfolio	4	4	100
Local Labour Forum	6	4	67

APPENDIX B – 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
Administration, Human Resources and Finance	The Administration, Finance and Human Resources Portfolio Committee's function is to oversee the Administration, Communications and Information Technology; Finance and Budgeting; and all human resources related issues.
Community and Social Development	The Community and Social Development Committee oversees all general community services e.g. Protection Services i.e. Safety

	and Security as well as other municipal services e.g. Education, Health, Welfare and Social services, Sports and Recreation, Heritage etc
Planning and Infrastructure	The Planning and Infrastructure Committee oversees the following components Planning and Building Control, Housing and Infrastructure.
Municipal SCOPA	The role of the Oversight Committee 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.

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director / Manager (title & name)
Municipal Managers office	Municipal Manager: Mr GM Sineke
	Manager: IDP / PMS: Mrs NF Ndlovu
	Manager: Internal Audit: Ms TN Mthalane
Budget & Treasury Office	Chief Financial Officer: Mrs UP Mahlasela
	Assistant CFO: Mrs M Shabalala
	Chief Accountant: Mr M Hlongwane
	SCM Manager: Mr L Ndlovu
Corporate Services	Director: Mr ME Mkhize
	Manager Administration: Mrs SR Lundrell
	Manager Human Resources: Mr LS Hlophe
Social Development	Director: Ms NNF Buthelezi
	Manager: LED: Mr NH Mkhize
	Manager: Public Safety: Mr Z Mthanti
	Manager: Community Services: Mr C Ndlovu
Infrastructure Planning & Development	Director: Ms S Buthelezi
	Manager: PMU: Mr SB Mkhwanazi
	Manager: Housing & Planning: Miss Z

	Mazibuko
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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Functions	Function currently performed		Capacity to perform function		Levels of capacity	Alternative measures in place (function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
Amusement facilities	-	x	-		-	-	-
2. Air pollution	-	x	-		-	-	There is no demand no action required
3 Building Regulations	x	-	x		Limited capacity there is only one building inspector responsible for all building related activities. Law enforcement not effectively executed.	-	Deal with contraventions effectively
4. Child care facilities	-	x	-		-	Community driven function.	The municipality coordinates Sukuma Sakhe where departments sit and look at the adequacy and Department of Social Development builds creches
5. Case of Burial of Pauper and Human Remains	-	X	-		-	-	Maintenance of facilities
6. Fire Fighting	X	-	x		Municipality has a functional capacity and is gradually increasing human resources	-	The municipality creates awarenesses and responds in case of accidents. Disaster Management Plan caters for fire fighting

Functions	Function currently performed		Capacity to perform function to the		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes		Yes				
							functions
7. Local Tourism	X		x		Limited due to financial constraints and minimum skills	-	The municipality adopted a Tourism strategy and is working with local tourism owners to uplift tourism within the ecomic space
8. Municipal Planning	X		x		Limited capacity to perform all planning functions. There is the Manager Planning with only Town Planner.	-	Planning shared to assist in this regard
9. Municipal Public Transport	-		-		-	-	Planning has been done by the District
10. Storm water	X		x		Performed internally. Limited Financial and human resources to perform this function fully.	-	Maintenance of storm water facilities are done internally.
11. Trading Regulations	X		x		Municipal Bylaws are enforced with limited resources	-	The municipality reviewed Bylaws and training of Peace Officers
12. Billboard and display of advertisement in public places	X		x		Municipal Bylaws are enforced	-	Signage Bylaws and strengthen law enforcement
13. Cemeteries ,funeral parlour and crematoria	X		x		-	-	Maintenance and allocation of graves.
14. Cleansing	X		x		-	-	Daily to day activity

Functions	Function currently performed		Capacity to perform function		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes		Yes				
15. Control Public nuisance	X		x		-	-	By-laws are in place and enforced
16. Fencing and fences	X		x		-	-	No action required
17. Licensing of dog	X		x		Limited capacity	-	By-laws in place and enforced
18. Licensing and control undertakings that sell food to the public	-		-		Municipality has licenced informal traders	Each case is treated base on its own merits	Harry Gwala District municipality conducts Environmental Health inspections to ensure that formal shops also get licenced
19. Local amenities	X		x		-	-	Ixopo Town Regeneration to address the lack of amenities within the municipal area.
20. Local Sports facilities	X		x				Continuously maintain community sports field within the municipality
21. Markets	-		-		-	-	The municipality deals with the markets through the informal traders policy
22. Parks and recreation	X		x		-	-	Continuously Maintain and beautify parks and gardens
23. Pontoons and ferries	-		-		-	-	No action required
24. Pounds	-		-		-	-	Municipality in a process of establishing a

Functions	Function currently performed		Capacity to perform function to the		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes		Yes				
							pound in terms of the Pounds Act. Lots of stray animals around the municipal area
25. Municipal Roads	X		x		This function is performed by PMU Unit under the supervision of the Director IPD		municipal roads are maintained as per the maintenance plan
26. Municipal airport	-		-		-	-	No action required
27. Municipal Abattoir	-		-		-	-	No action required
28. Noise pollution	-		-		By-laws in place	-	Bylaws enforced by community safety unit
29. Public places	X		-		Functioned performed to a limited extent due to financial constraints	-	-
30 Refuse Removal and Solid Waste Disposal	X		-		Municipality does not have a landfill site	The Municipality utilizes UMzimkhulu Municipality's land fill to dump refuse.	The municipality to acquire land for the landfill site in partnership of Department of Land Affairs
31 Street trading	X		x		Limited number of Peace Officers	-	The municipality to train more Peace Officers
32 Street Lighting	X		X		Capacity is limited relying to ESKOM.	-	Municipality is negotiating with ESKOM to take over the street lighting after completion of the

Functions	Function currently performed		Capacity to perform function		Levels of capacity	Alternative measures in place (function not performed or no capacity)	Municipal Action
	Yes		Yes				
							project.
33. Traffic and parking	x		x		-	-	No action required
34. Fireworks					-	-	No action required
35. Libraries	x		x		-	-	-

APPENDIX E – WARD REPORTING

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
1	-Cllr ZV Shange (Ward Councillor) Dhludhlu Thulebone Shabalala Bawinile Radebe Lindiwe Kubone P. Nomvelo Madlala Mandla Maduna B. Nana Nxasana Khonziwe Mkhize Bandliwe Nhlansi Sibusiso Paulus Mjwara Bongani	Yes	1 st quarter =3 2 nd Quarter =3 3 rd quarter = 2 4 th quarter =1	3 reports	3 quarterly meetings	60%
2	Cllr HC Jili Dlamini Mxolisi Gamede N. Cynthia Sosibo Sbonisile Magubane P. Duduzile Ndlela N. Letta Mthembu Vusi Thabane Chiya Mxolisi Philip	yes	1st quarter =3 2nd Quarter =2 3rd quarter = 1 4th quarter = 0	4 reports	4 quarterly meetings	29%

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
	Zondi Sanelisiwe goodness Nkontwna zithulele elias					
3	Cllr MC Ndlovu Mdladla Simphiwe Zulu Sifiso Ndlovu Thamsanqa Xaba Sandile Magoso Mlungisi Nene Muzi Ngcobo Thokozile Mtolo V. Bongeka Chiliza Nokubonga Mtungwa G. Ntombifuthi	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =3	3 reports	3 quarterly meetings	53%
4	-Cllr SC Shezi (ward councillor) Cele A Busisiwe Dlamini P. Skhumbuzo Mazibuko T. Phumlile Vacant Biyase Nhlanhla Innocent Mjoli E. Mokhehi Ncama Thandekile Mpisi A. Sindiswa Hlongwa Gloria Zulu Thembinkosi	Yes	4 – 2 in quarter 1st quarter =3 2nd Quarter 3 3rd quarter = 3 4th quarter =2	4 reports	4 quarterly reports	72%
5	-CLLR MC SITHOLE (WARD COUNCILLOR) Sandile Mtshali Madonda Robert Xolani Mboniseni Ndlovu Mkhize C. Mandlambambo Ndlovu P. Sikosipi Mbhele Johnson Dineane Bhengu Sandile Ngcongo Zamaliphi	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =2	3 reports	3 quarterly reports	62%

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
	Sithole Falicia Lilly Ngwane Nimpilo Mildred					
6	-Cllr BP Nzimande (ward councillor) Mthembu Delani Dlamini W. Nelisiwe Gema C. Makhosazana Hlengwa E. Sihlezinaye Mchunu V. Ntombi Mkhize N.F. Nosipho Mthembu Zibonele Phoswa Z. Zamokwakhe Phungula R. Bhekokwakhe Sithole S. Hazel	Yes	1st quarter =3 2nd Quarter=2 3rd quarter =3 4th quarter =3	4 reports	4 quarterly reports	72%
7	-Cllr EB Ngubo (ward councillor) Mbatha E. Mfanufikile Mkhize E. Sibuyile Mkhize C. Sandile Mchunu Welcome Mhlonipheni Mkhize C. Thembani Zindela Locardia Jabilile Myende S. Vukani Ncwane B. Thebisile Hlengwa Themba Midred Nduli R Bongiwe	Yes	1st quarter =3 2nd Quarter=3 3rd quarter =2 4th quarter =3	3 reports	3 quarterly reports	82%
8	-Cllr GP Nzimande (ward councillor) -Khomu Francis Dumangeze Stuart Elizabeth Shinga Slindile Mkhize Martin Nene Ntombifikile B Mpungose Priscilla	Yes	1st quarter =2 2nd Quarter =3 3rd quarter =3 4th quarter =3	4 reports	4 quarterly reports	56%

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
	Babhekile Msimango Mchitheni Enock Khambule Getrude Bahlakaniphile Vacant Vezi Glenrose					
9	-Cllr NM Mdunge (ward councillor) -Biyase Ntombi -Dkamini M Innocent -Jokweni C Nzuzo -Sosibo J Rose Mazibuko B Nontobeko -Mhlongo Nompumelelo -Ndlovu V Sizane -Ngubo Maboni -Nxumalo F Tholani -Sithole L Siphwe	Yes	1st quarter =2 2nd Quarter =3 3rd quarter = 3 4th quarter =3	4 reports	4 quarterly reports	73%
10	-Cllr SH Dlamini Dlamini Thulani B Dlamini V. Themba Khanyase L. Bagabisile Kweyama M. Patric Phungula NP Maluleka V. Lindiwe Mbanjwa S. Mandlakayise Mbona E. Peter Mchunu M.N. Zibuyile Memela L. Khehla	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =3	4 reports	4 quarterly reports	90%
11	Cllr TP Dlamini Ngcobo nombulelo Mbanjwa A. Phikisile Gamede mkhapheni Mngonyama m. Nikiwe Msomi D. Nonhlanhla Mtolo jabulani	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =3	4 reports	4 quarterly reports	81%

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
	Nyala W. Lungani Dweku nokuthula Ngcobo M. Thenjiwe Tenza T. Naxan					
12	Cllr TC dlamini Chiliza P. Zodwa Chiya P. Nonkululeko Dlamini C. Simangele Vacant Mhlongo mndeni Jali B. Angeline Mhlongo H. Siphikezeli Mbhele bongi Vacant Shezi e. Busisiwe	Yes	1st quarter =3 2nd Quarter=2 3rd quarter = 2 4th quarter =2	4 reports	4 quarterly reports	42%

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2014/15

Audit and Performance Audit Committee Recommendations		
Date of meeting	Committee recommendations	Recommendations adopted
21 August 2015		
	Annual Internal Audit Plan 2015/2016	
	That the Annual Internal Audit Plan 2015/2016 be approved.	Yes
27 November 2015		
	Internal Audit Charter	
	That the Audit and Performance Audit Committee approve the Internal Audit Charter.	Yes
	Audit and Performance Audit Committee	

	Charter	
	That the Audit and Performance Audit Committee Charter be referred to Council for approval.	Yes
26 February 2016		
	Action Plan to address AG queries 2014/2015	
	That the Finance Reports be tabled to future Audit Performance and Audit Committee meetings.	Yes
	Internal Audit Report: Human Resource Management	
	That the Human Resources unit review their policies as they were introduced on a sample basis	Yes
	That the Manager Human Resources attends the next meeting and also table a follow-up report on the presented issues	Yes
	That the Human Resource's quality control issues be dealt with in the context of Risk Management instead of Quality Assurance because they might seem small but they have a significant impact on the Municipality	Yes
	Report on Enterprise Risk Management Monitoring	
	A concern was raised regarding the outstanding risk items in the Information Communication and Technology unit; it was recommended that the Information Communication and Technology Unit table a report on how to address outstanding Auditor General queries at the next Audit and Performance Audit Committee meeting.	Yes
	Report on Section 72	
	That the report on non-payment of rates by some of the business owners be attended to and the report to be presented on the next Audit and Performance Audit Committee meeting.	Yes
	That a Municipal Representative meets and discusses the overdue rates payment with the respective government departments as it has been outstanding for more than four years.	Yes
10 June 2016	Action plan to address AG queries 2014/2015	
	That Auditor Generals' queries should be addressed to avoid the same queries being raised	Yes

	during the audit for 2015/2016	
	Other matters	
	That Section 52(d) report of the MFMA that is presented quarterly to the Council be tabled quarterly to the Audit Performance and Audit Committee meetings	Yes

UBUHLEBEZWE MUNICIPALITY

REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE

LEGISLATIVE MANDATE

In compliance with the Municipal Finance Management Act (MFMA) Circular 63 issued by the National Treasury this report (the report of the Audit and Performance Audit Committee (APAC)) has to be included in the Annual Report. MFMA Section 166, Performance Management Regulations, Performance and Planning Regulations and MFMA circular 65 on Internal Audit and Audit Committee, also prescript the duties and responsibilities of APAC with regard to this report.

BACKGROUND

APAC, as an independent advisory body, must advise the municipal council, political office bearers, the accounting officer and the management staff of the municipality on matters relating to internal financial control and internal audits, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management and evaluation, effective governance and compliance with the MFMA and DoRA. In addition APAC must review the AFS, respond to council on any issues raised by the Auditor General on the audit report and carry out any investigations into the financial affairs on request. APAC also has a responsibility to report to council on a quarterly basis on the following matters:

1. Summary of the work performed by the internal audit and the audit committee against an annual work plan
2. Effectiveness of internal controls and additional measures that must be implemented to address identified risks
3. Summary of key issues dealt with, such as significant internal and external audit findings, recommendations and updated results thereof;
4. Progress with any investigations and their outcomes;
5. Details of meetings and the number of meetings attended by each member; and
6. Other matters requested of the internal audit committee.

The Local Government Municipal Finance Management Act dictates that the Audit Committee meet at least four times a year. In this financial year the Audit and Performance Audit Committee (APAC) held four committee meetings as follows:

Attendance of members	21/08/2015	27/11/2015	26/02/2016	10/06/2016
Type of meeting	Ordinary	Ordinary	Ordinary	Ordinary
Prof. S P Zulu (Chairperson)	Attended	Attended	Attended	Attended
Mrs N R Shabalala - Member	Apology	Attended	Attended	Attended
Mr R W Bowyer – Member	Attended	Attended	Attended	Attended

As part of its responsibility the Audit Committee has, as far as possible, complied with its responsibility arising from its revised Charter, including the relevant legislative requirements. As part of its responsibilities quarterly PMS reports as tabled were reviewed by the Audit Committee on the following dates:

1. 21 August 2015 - Quarter 4 (2014/15) PMS report for Section 54/56 Managers
2. 27 November 2015 - Quarter 1 PMS report for Section 54/56 Managers
3. 26 February 2016 - Quarter 2 PMS report for Section 54/56 Managers
4. 10 June 2016 – Quarter 3 PMS Report for Section 54/56 Managers

APAC has considered the quarterly reports of the Internal Audit Activity in relation to performance management and can conclude that performance management system is in place and fully functional. In addition Ubuhlebezwe Municipality has produced reports on PMS for middle management. This means that performance management has been cascaded down to show the alignment between targets and performance indicators set for heads of departments and middle management. Again the municipality must be congratulated in adding this extra link to PMS.

Internal Controls and Risk Management

The Audit Committee reviewed various reports from the Internal Audit Activity in terms of the approved audit plan. Based on our evaluation of the work of the Internal Audit Activity as well as feedback from the Office of the Auditor-General, the Committee is of the opinion that the adequacy and effectiveness of internal control systems is generally sound, however risk management is an area where improvements are still being made.

The Audit Committee has reviewed the adequacy of the design, implementation and monitoring of the Municipality's risk management processes and the integration thereof into the municipality's day to day activities, including:

- Reviewing the significant risk facing the municipality and the appropriateness of identified risk responses.
- Considering the appropriateness of management's risk appetite and risk tolerance in accordance with the risk management strategy set by the Council.
- Ensuring that a formal risk assessment is undertaken at least annually.

The Committee acknowledges the risk management processes that management has put in place, however the Municipality needs to increase its efforts in ensuring that the practice of risk management is embedded in the operational processes of the Municipality and monitored continuously.

Revenue Management

To enable the municipality to carry out its legal responsibilities it must ensure that its revenue management is effective. It is universally accepted that revenue is the lifeline of a municipality and the reader can make a parallel comparison with one's own personal financial situation. From the half-year financial report it will be seen that the outstanding debt to the municipality exceeds R25 Million and some of these funds, if recovered, can make a significant difference in the service delivery to local communities. Ubuhlebezwe Municipality has developed a debt management and credit control policy and this committee will ensure as far as possible that revenue is maximized and that every effort is made to reduce this debt. The Department of Co-operative Government and

Traditional Affairs in KZN and KZN Provincial Treasury are invited to our meetings and with the National Public Works department continuing to be shown as one of the main debtors, we will continue to impress upon them the need to resolve this long outstanding matter as to whose responsibility it is to discharge this debt. Management's commitment and interventions made in reducing this debt is acknowledged and this committee will, as part of its oversight role, continue to have this as one of its standing items in future meetings.

FUTURE CHALLENGES

By improving the drivers of key controls through effective internal audit and performance management and coupled with sound accounting, Ubuhlebezwe Municipality has achieved a correlation between the audit outcome and service delivery. Even by achieving a clean audit it does not mean that there is still no room for improvement and all too often municipalities focus on achieving a clean audit and get side-tracked away from ensuring efficient and effective service delivery. This annual report has been tabled in Council and is now required to be adopted after receiving the recommendation of Ubuhlebezwe Municipality's Public Accounts Committee (MPAC). Although in the past the municipality through the newspaper media, their web-site and public notices, has notified the public of annual reports being made available in various locations for reading, there has been little or no interest shown in reporting to MPAC, any comments, observation or even criticism in its contents. Accordingly it is recommended that following the tabling of this year's annual report, councilors use their ward committees to ensure that people are informed of these reports thus ensuring public participation and community involvement in the business of Ubuhlebezwe Municipality.

CONCLUSION

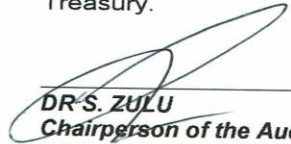
The readers of this report should know that Ubuhlebezwe Municipality has received a "clean Audit" from the Auditor General for the last three financial years. This is no mean feat and again is the result of the very hard work, dedication and professionalism on the side of management, staff and councilors of Ubuhlebezwe and from what we have observed at our meetings throughout the last financial year, there are no reasons why there will not be a "clean audit" received this past year. However, in our oversight role and as a sub-committee of Council, we have reminded all role-players that they must not become over-confident and become too complacent and continue to focus on providing effective and efficient services to the people of Ubuhlebezwe, ensuring good governance, sound control over their finances and thereby achieving a fourth clean audit.

This report has been written for the purpose of informing the people living in the area being served by Ubuhlebezwe Municipality of the very important part that this

organization plays in their daily lives. With its oversight role the Audit and Performance Audit Committee, being a sub-committee of Council, endeavors to ensure that this objective is achieved. Accordingly, this committee has no hesitation in saying that the Management, Staff and Councillors have played their part and there is every confidence that a fourth clean audit can be achieved.

APPRECIATION

The Committee wishes to express its sincere appreciation to the Mayor, Council, Municipal Manager, management and officials of the municipality for their support and cooperation during the year under review. The Committee also acknowledges the support and assistance of the Office of the Auditor-General, CoGTA and KZN Provincial Treasury.



DR S. ZULU
Chairperson of the Audit Committee
10 August 2016

APPENDIX I –SERVICE PROVIDER PERFORMANCE SCHEDULE

Assessment rating scale:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standards of the service provider at this level. The appraisal indicates that the service provider has achieved above fully effective results against all performance criteria and indicators as specified and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisals indicate that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified.					
2	Performance not fully	Performance is below the standards required for the job key areas. Performance meets some of the standards					

	satisfactory	expected for the job. The review/assessment indicates that the service provider has achieved below fully effective results against more than half the key performance criteria and indicators as specified.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the service provider has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance up to the level expected in job despite management efforts to encourage improvement.	

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
Steiner	PROVISION OF HYGIENE AND AUXILLARY SERVICES	5 years	4	None	None	A service level agreement was signed with Steiner Hygiene in December 2014 with the extension of scope as well and the term with a period of 5 years.	Appointment letter/ SLA
KSA	PROVISION OF SECURITY AND ACCESS CONTROL	2 years	4	None	None	Contract with the current service provider scheduled to expire 30 th September 2015. The tender was advertised in July 2015 and shall be awarded by no later than end of October.	Appointment letter/ SLA/ Bid advertisement
Xerox	PROVISION OF PHOTOCOPIERS AND FAX MACHINES	5 years	4	None	None	None	Appointment letter
Nashua	PROVISION OF PHOTOCOPIER	5 years	4	None	None	None	Appointment letter
PMB Security	PROVISION OF ALARM SYSTEM IN COUNCIL PROPERTY	Ongoing	4	None	None	None	Appointment letter

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
Indabuko Creations	SUPPLY AND INSTALLATION OF RECORDING EQUIPMENT	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 19 th November 2016.	SLA
Altech Netstar	TRACKING SYSTEM FOR MUNICIPAL VEHICLES	Ongoing	5	None	None	The duration of this agreement shall be for the period specified in the Transaction schedule commencing from the date of signature and continue indefinitely.	SLA
Abaphume li Trading	PROVISION OF DEEP CLEANING SERVICES FOR COUNCIL OWNED OFFICES	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 31 ST December 2018	SLA
Loop Design	SUPPLY AND INSTALLATION OF TELEPHONE LINES AND TELEPHONE MNGT SYSTEM	3 years	4	None	None	Contract with the current service provider was entered into on the 1 July 2015 and is scheduled to expire on the 30 th June 2018	SLA
Trade Page	PROVISION OF IT SERVICES	1 year	4	None	None	Contract with this service provider is reviewed on a quarterly basis. Last reviewed date according to the SLA was 31 October 2014.	SLA

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
SAMRAS	LICENCING AND MAINTENANCE SUPPORT FOR FINANCIAL SYSTEM	ongoing	4	None	None	Service level agreement remains valid for twelve months from date of signature and will continue thereafter unless varied in writing.	SLA
The Document Warehouse	OFFSITE STORAGE	Ongoing	5	None	None	None	MOA
Prime Media	STREET ADVERTISING BOARDS	5 years	4	None	None	Contract with the current service provider was renewed on the 1 st July 2015 and shall continue for an initial period of 5 years.	Appointment letter/SLA

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2014 to 30 June 2015		
Position	Name	Description of Financial Interests
Mayor	Cllr ZD Nxumalo	Funeral Parlour
Deputy Mayor, Exco Member	Cllr TC Dlamini	None
Exco Member	Cllr EB Ngubo	None
Exco Member	Cllr WMQ Dlamini	None
Municipal Manager	Mr GM Sineke	None
Social Development Director	Ms NNF Buthelezi	None
Chief Financial Officer	Mrs UP Mahlasela	Dormant
Corporate Services Director	Mr ME Mkhize	None
Infrastructure Planning & Development Director	Ms S Buthelezi	None

APPENDIX K: REVENUE COLLECTION BY VOTE AND BY SOURCE

Source	Adjustment Budget 2015/2016	Budget YTD	Actual YTD	VOTE
Property Rates	12 979 905,00	12 979 905,00	7 754 440,90	535035031
Service Charges	1 878 026,38	1 878 026,38	1 219 555,35	535035041
Rent of facilities	479 280,00	479 280,00	449 489,67	535035051
Interest earned - Investments	4 500 000,00	4 500 000,00	6 404 467,50	12019800
Fines - Traffic	200 000,00	200 000,00	392 026,27	16009111
Fines - Library	500,00	500,00	-	14059111
Licencing and Permits				
Hawkers Permits	10 000,00	10 000,00	51 174,43	19009121
Taxi Permits	10 000,00	10 000,00	27 716,51	19009122
Drivers Licences	3 520 000,00	3 520 000,00	3 518 563,49	16009123
Licence Commission	700 000,00	700 000,00	751 095,76	16509161
Unconditional Grant	85 227 000,00	85 227 000,00	85 227 000,00	
Other Revenue	190 500,00	190 500,00	605 935,08	12019160
TOTAL	109 695 211,38	109 695 211,38	106 401 464,96	

K(i) REVENUE COLLECTION PERFORMANCE BY VOTE

Source	Adjustment Budget 2015/2016	Budget YTD	Actual YTD	VOTE
Property Rates	12 979 905,00	12 979 905,00	7 754 440,90	535035031
Service Charges	1 878 026,38	1 878 026,38	1 219 555,35	535035041
Rent of facilities	479 280,00	479 280,00	449 489,67	535035051
Interest earned - Investments	4 500 000,00	4 500 000,00	6 404 467,50	12019800
Fines - Traffic	200 000,00	200 000,00	392 026,27	16009111
Fines - Library	500,00	500,00	-	14059111
Licencing and Permits				
Hawkers Permits	10 000,00	10 000,00	51 174,43	19009121
Taxi Permits	10 000,00	10 000,00	27 716,51	19009122
Drivers Licences	3 520 000,00	3 520 000,00	3 518 563,49	16009123
Licence Commission	700 000,00	700 000,00	751 095,76	16509161
Unconditional Grant	85 227 000,00	85 227 000,00	85 227 000,00	
Other Revenue	190 500,00	190 500,00	605 935,08	12019160
TOTAL	109 695 211,38	109 695 211,38	106 401 464,96	

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Source	Adjustment Budget 2015/2016	Budget YTD	Actual YTD
Property Rates	12 979 905,00	12 979 905,00	7 754 440,90
Service Charges	1 878 026,38	1 878 026,38	1 219 555,35
Rent of facilities	479 280,00	479 280,00	449 489,67
Interest earned - Investments	4 500 000,00	4 500 000,00	6 404 467,50
Fines - Traffic	200 000,00	200 000,00	392 026,27
Fines - Library	500,00	500,00	-
Licencing and Permits			
Hawkers Permits	10 000,00	10 000,00	51 174,43
Taxi Permits	10 000,00	10 000,00	27 716,51
Drivers Licences	3 520 000,00	3 520 000,00	3 518 563,49
Licence Commission	700 000,00	700 000,00	751 095,76
Unconditional Grant	85 227 000,00	85 227 000,00	85 227 000,00
Other Revenue	190 500,00	190 500,00	605 935,08
TOTAL	109 695 211,38	109 695 211,38	106 401 464,96

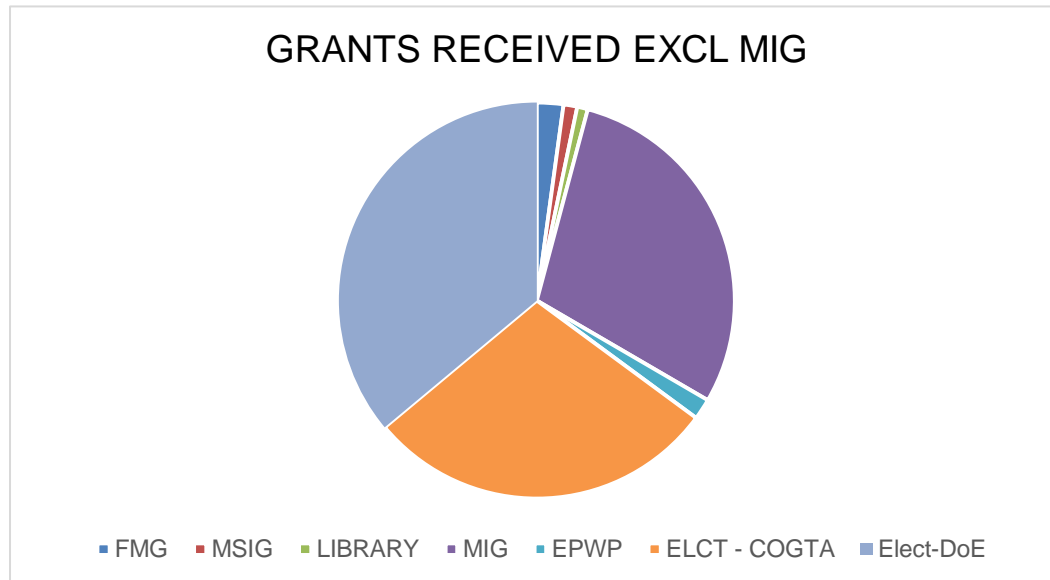
APPENDIX L: CONDITIONAL GRANTS RECEIVED (EXCLUDING MIG)

Conditional Grants Received for the 2015/2016 financial year

1. Finance Management Grant R1 800 000
2. Municipal Systems Improvement Grant R 930 000
3. Library Grant R 170 000
4. Library Grant R 553 000
5. EPWP Grant R 1 420 000

6. Electrification - DoE	R30 000 000
7. Electrification - Cogta	R24 956 000
8. MIG	R24 335 000

The above can be reflected as follows:



APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE / RENEWAL PROGRAMMES

	<u>Capital Expenditure by Asset Class/Sub-class</u>	<i>Funding Source by name</i>	<i>Amount Awarded</i>	<i>Original Budget 2015/2016</i>	<i>Adjustment Budget 2015/2016</i>	<i>M.T.D ACTUAL</i>	<i>Year To Date 2015.2016</i>	<i>Percentage Spent</i>
	<u>Infrastructure</u>			23,398,953.44	26,432,887.45	3,190,592.18	16,839,865.20	64%
	<u>Community</u>			15,198,950.67	12,809,447.01	3,219,240.04	12,578,144.12	98%
	Sports Fields & Stadiams			15,198,950.67	12,809,447.01	2,754,834.34	5,522,486.63	43%
	INTERNAL FUNDING			9,633,735.00	8,280,230.74	2,216,275.54	6,147,021.29	74%
	<u>Other assets</u>			9,633,735.00	8,280,230.74	2,216,275.54	6,147,021.29	74%
	General vehicles			1,500,000.00	756,441.35	-	703,655.20	93%
	Plant & Equipment			900,000.00	900,000.00	380,321.60	511,761.80	57%
	Office & IT Equipment			1,890,735.00	2,029,735.00	778,690.16	1,152,660.37	57%
	Office Furniture			1,085,000.00	1,185,054.39	59,227.00	247,114.83	21%
	Other Buildings			2,658,000.00	2,444,000.00	(12,911.18)	2,520,881.13	103%
	Intangible			1,600,000.00	965,000.00	1,010,947.96	1,010,947.96	105%
	ELECTRIFICATION PROJECTS			39,956,000.06	54,955,999.66	6,054,310.00	52,025,399.33	95%
	Total Assets			88,187,639.17	102,478,564.86	14,680,417.76	87,590,429.94	85%
	M I G			24,536,072.00	23,764,804.53	4,212,085.74	21,289,819.07	90%
	Internal Funded			14,183,735.00	12,830,230.74	2,808,315.54	10,439,311.78	81%
	Small Town Rehabilitation - Roll Over			9,511,832.11	10,927,529.93	1,605,706.48	3,835,899.76	35%
	Electrification			39,956,000.06	54,955,999.66	6,054,310.00	52,025,399.33	95%
	Total CapEx			88,187,639.17	102,478,564.86	14,680,417.76	87,590,429.94	85%

APPENDIX M (i): CAPITAL EXPENDITURE – NEW ASSET PROGRAMME

	<u>Capital Expenditure by Asset Class/Sub-class</u>	<u>Funding Source by name</u>	<u>Amount Awarded</u>	<u>Original Budget 2015/2016</u>	<u>Adjustment Budget 2015/2016</u>	<u>M.T.D ACTUAL</u>	<u>Year To Date 2015.2016</u>	<u>Percentage Spent</u>
	<u>Infrastructure</u>							
	<u>Infrastructure - Road transport</u>							
	Roads, Pavements & Bridges			19,398,953.44	22,432,887.45	2,598,552.18	12,874,686.21	57%
	<u>Community</u>			11,757,180.88	9,338,956.70	1,189,171.82	9,305,958.84	100%
	Sports Fields & Stadiums			11,757,180.88	9,338,956.70	724,766.12	2,577,412.85	28%
	INTERNAL FUNDING			8,533,735.00	7,980,230.74	2,216,275.54	6,015,581.09	75%
	<u>Other assets</u>			8,533,735.00	7,980,230.74	2,216,275.54	6,015,581.09	75%
	General vehicles			1,300,000.00	1,356,441.35	380,321.60	1,083,976.80	80%
	Office & IT Equipment			1,890,735.00	2,029,735.00	778,690.16	1,152,660.37	57%
	Office Furniture			1,085,000.00	1,185,054.39	59,227.00	247,114.83	21%
	Other Buildings			1,258,000.00	1,044,000.00	161,740.54	745,660.52	59%
	Intangible			1,600,000.00	965,000.00	1,010,947.96	1,010,947.96	105%
	ELECTRIFICATION PROJECTS			39,956,000.06	54,955,999.66	6,054,310.00	52,025,399.33	95%
	Total Assets			78,245,869.38	93,308,074.55	11,883,657.82	78,446,404.86	84%

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

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE / RENEWAL PROGRAMME

	<u>Capital Expenditure by Asset Class/Sub-class</u>	<u>Funding Source by name</u>	<u>Amount Awarded</u>	<u>Original Budget 2015/2016</u>	<u>Adjustment Budget 2015/2016</u>	<u>M.T.D ACTUAL</u>	<u>Year To Date 2015.2016</u>	<u>Percentage Spent</u>
	<u>Infrastructure</u>							
	<u>Infrastructure - Road transport</u>							
	Roads, Pavements & Bridges			4,000,000.00	4,000,000.00	592,040.00	3,965,178.99	99%
	<u>Community</u>			3,441,769.79	3,470,490.31	2,030,068.22	327,111.50	9%
	Sports Fields & Stadiums			3,441,769.79	3,470,490.31	2,030,068.22	2,945,073.78	85%
	INTERNAL FUNDING			1,700,000.00	1,700,000.00	(174,651.72)	1,906,660.81	112%
	<u>Other assets</u>			1,700,000.00	1,700,000.00	(174,651.72)	1,906,660.81	112%
	Plant & Equipment			300,000.00	300,000.00	-	131,440.20	44%
	Other Buildings			1,400,000.00	1,400,000.00	(174,651.72)	1,775,220.61	127%
	Total Assets			9,141,769.79	9,170,490.31	2,447,456.50	6,198,951.30	68%
	M I G			2,891,769.79	2,920,490.31	2,030,068.22	2,945,073.78	101%
	Internal Funded			6,250,000.00	6,250,000.00	417,388.28	6,198,951.30	99%
	Total CapEx			9,141,769.79	9,170,490.31	2,447,456.50	9,144,025.08	100%

APPENDIX R: 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.

APPENDIX S: OVERSIGHT REPORT

Refer to **Volume III** of this Annual Report.

CONCLUSION

The office of the municipal manager maintains a Portfolio of Evidence to support the achievements recorded in this Annual Report, and Internal Audit has performed a verification of credibility of evidence for validity of the reported achievements.

Furthermore, in areas where performance was not achieved, we have provided reasons and remedial actions to ensure that performance is improved in the 2016/17 financial year.

Lastly but not least, the municipality is prioritizing performance management for all the financial years and the Monitoring and Evaluation unit within the office of the municipal manager is dedicated in ensuring that the Performance Management System is in place and all compliance processes are being followed. The unit is entrusted with the coordination of all performance management activities i.e. from planning to reporting.

Municipal Manager

Mr. GM Sineke

VOLUME II
AUDITED ANNUAL FINANCIAL STATEMENTS
2015/2016

VOLUME III
OVERSIGHT REPORT
2015/2016

Staff:	GM Sineke	Municipal Manager
	NNF Buthelezi	Director: Social Development
	UP Mahlasela	Chief Financial Officer
	ME Mkhize	Director: Corporate Services
	SM Buthelezi	Director: Infrastructure Planning and Development
	NF Ndlovu	Manager: IDP/PMS
	TN Mthlane	Manager: Internal Audit
Councillors :	Cllr HC Jili	MPAC Chairperson
	Cllr WMQ Dlamini	Member
	Cllr ZC Khumalo	Member
	Cllr NM Mdunge	Member
	Cllr GJ Ngcongco	Member
Audit Committee and Performance Audit Committee Members:		
	Dr PS Zulu	Chairperson
	Bowyer	Member
	NR Shabalala	Member
Others :	Stakeholders	
	Auditor-General's Office	
	Provincial COGTA	
	Provincial Treasury	

CONTENT

1. Terms of Reference of the MPAC / Oversight Committee (Appendix A)
2. Process Plan and Time Frames for the adoption of the Oversight Report and the Annual Report (Appendix B)
3. Annual report Check list (Appendix C)
4. Auditor-General's Report 2015/2016
5. Annual Audit and Performance Audit Committee's Report 2015/2016
6. Action Plan to address issues raised by the Auditor-General
7. Comments by the public
8. Comments received from COGTA
9. Comments by the MPAC / Oversight Committee
10. Recommendation/s of the MPAC / Oversight Committee

APPENDIX A

1. TERMS OF REFERENCE: OVERSIGHT COMMITTEE

All political parties are represented on the MPAC / Oversight Committee, and the Performance and Audit Committees members act as advisory members of the committee.

That the following five (5) non-executive members Councillors were elected to serve on the MPAC / Municipal Oversight Committee to develop a program to address the queries raised in the Auditor-General's Report:

- | | |
|---------|------------------------------------|
| 1. ANC: | HC Jili
ZC Khumalo
NM Mdunge |
| 2. NFP: | WMQ Dlamini |
| 3. IFP: | GJ Ngcongo |

3. That the elected MPAC / Municipal Oversight Committee will submit a report addressing the queries raised by the Auditor General to Council for deliberations.
4. That the Committee will table the Oversight Report to Council as per the following programme:

STRUCTURE	DATE	ACTIVITY
Notice to local papers inviting the public to comment on the annual report	16-18 January 2017	Advert on local and provincial news paper
Council	24 January 2017	Tabling of the annual report
Auditor-General	25 January 2017	Submission of the annual report
COGTA and Treasury	25 January 2017	Submission of the annual report
Oversight / MPAC meeting	07 February 2017	Formulation of draft oversight report
Ward Committee	08 March 2017	Public participation
Council-Oversight Report	30 March 2017	Tabling of the oversight report to Council

The functions of the MPAC / Oversight Committee are to:

- ☐ Undertake a review and analysis of the Annual Report going forward
- ☐ Invite, receive and consider inputs from Councilors and Portfolio Committees, on the Annual Report.
- ☐ Conduct Public Hearing(s) to allow the local community or any organs of state to make representations on the Annual Report
- ☐ Receive and consider Councils' Audit Committee views and comments on the annual financial statements and the performance report.
- ☐ Prepare the Oversight Report taking into consideration, the views and inputs of the public, representative(s) of the Auditor General, Organs of State, Councils' audit committee and Councilors.

The Oversight report is the final major step in the annual reporting process of a municipality. Section 129 of the MFMA requires the council to consider the annual reports of its Municipality and Municipal entities and to adopt an oversight report containing the council's comments on annual report, which must include a statement whether the council-

- (a) has approved the annual report with or without reservations;
- (b) has rejected the annual report; or
- (c) has referred the annual report back for revision of those components that can be revised.

The MPAC / Oversight Committee may use the attached checklist to organize its Report and to manage request for additional information. The questions suggested may be used by all councilors to gain clarification on contents of reports and also to verify compliance with the MFMA and MSA. Responses to many of these questions should be provided by the Accounting Officer of the Municipality.

APPENDIX B

2. PROCESS PLAN FOR THE ADOPTION OF THE OVERSIGHT REPORT AND THE ANNUAL REPORT

ACTIVITY	RESPONSIBILITY
Council Establishes the MPAC / Oversight Committee	Council
Advertise the availability of the Annual Report for Comments	Accounting Officer
Submit a copy to Provincial Department responsible for Local Government and the Office of the Auditor General	Accounting Officer/IDP/PMS Manager
1 st Meeting of the MPAC / Oversight Committee	Members
Last date for the submission of Comments and Public Participation Process	Accounting Officer/IDP/PM Manager
Submission of Recommendations by the Accounting Officer	Accounting Officer
Meeting of the MPAC / Oversight Committee: Discussion of the Draft Oversight Report	Members
Recommendation for the Adoption of the MPAC / Oversight Committee Report by Council	EXCO
Adoption of the MPAC / Oversight Committee Report	Council
Make Oversight Report Public	Accounting Officer/IDP/PM Manager
Submit minutes of the meeting to the Auditor-General	Accounting Officer/IDP/PM Manager
Submit Oversight Report to Provincial and National Treasury	Accounting Officer/IDP/PM Manager
Submit Oversight Report to Provincial Department responsible for Local Government	Accounting Officer/IDP/PM Manager

APPENDIX C

3. ANNUAL REPORT CHECKLIST

1. Annual Financial Statements – Section 121 (3) & (4) MFMA	For Consideration	Response(s)
121 (3)(a) The annual financial statements (AFS) for the municipality and, if applicable, consolidated statements (with all entities) as submitted to the Auditor-General	Where the municipality has sole or effective control of a municipal entity, consolidated financial Statements are required. The AFS are to be in the form as required by the applicable Accounting standards. MFMA Circular 18 with annexure, 23 June 2005, provides guidelines on the new accounting standards for Municipalities.	Audited Annual Financial Statements have been included in the Annual Report as Volume II
121 (3)(a)	The above applies to the AFS of municipal entities.	N/A
121 (3)(b) The Auditor-General's reports on the financial statements of the municipality.		The audit report has been included in Chapter 6 of the Annual Report
121 (4)(b)	The above applies to the AFS of municipal entities.	N/A
121 (3)(h) Any explanations that may be necessary to clarify issues in connection with the financial statements	The accounting standards require that notes accompany the statements to provide explanations of issues and matters reported. Refer also points below on information in notes to AFS.	The Annual Financial Statements in Volume II have included notes
121 (4)	The above applies also to the AFS of municipal entities.	N/A
121 (3)(e) An assessment by the accounting officer on any arrears on municipal taxes and service charges, including municipal entities		An Accounting Officer has made an assessment on arrears on municipal taxes and service charges in Chapter 5
121 (4)(c)	Above applies to AFS of municipal entities.	N/A
121 (3)(g) Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports	The conclusions of the annual audit may be either – - An unqualified audit opinion with or without management issues, which means that the financial statements are acceptable; - A qualified audit opinion setting	The municipality has obtained a Clean Audit, as a result, no material findings were raised. See Chapter 6 of the annual Report

1. Annual Financial Statements – Section 121 (3) & (4) MFMA	For Consideration	Response(s)
	<p>out reasons for qualification, which means that certain issues need to be addressed before an unqualified opinion can be achieved; or</p> <p>- The auditor will disclaim the statements and not offer an opinion. In this case there may be serious financial issues to be addressed.</p> <p>The objective of the municipality should be to achieve an unqualified audit opinion.</p>	
121 (4)(e)	Above applies to AFS of municipal entities.	N/A
121 (3)(i)&(k) Any information as determined by the municipality, entity or its parent municipality	Review all other information contained in the Annual Report.	The information contained in the Annual Report is relevant and has been reviewed
121 (4)(h)	Applies to municipal entities.	N/A
<p>121 (4)(d)</p> <p>An assessment by the municipal entity's Accounting officer of the entity's performance against any measurable performance objectives set in terms of the service delivery</p>	Agreements between the municipality and its entities for service delivery are to include measurable performance objectives. This will include measures of services delivered to the community, financial targets,	N/A
<p>121 (3)(j) and 121 (4)(g)</p> <p>Recommendations of the audit committee in relation to the AFS and audit reports of the municipality and its entities</p>	Conclusions on these recommendations and the actions required should be incorporated in the oversight report.	The audit committee recommendations and report has been attached as an Appendix in the Annual Report
Disclosures – Allocations received and made – S 123 & 125 MFMA		
<p>123 (1)(a)</p> <p>Allocations received by the municipality from an organ or state, a municipal entity or another municipality.</p>	<p>The annual financial statements must disclose:</p> <p>2. Details of allocations received from another organ of state</p>	All disclosures has been included in the AFS in Volume II of the Annual Report
Annual Financial Statements - Section 121 (3) & (4) MFMA		

1. Annual Financial Statements – Section 121 (3) & (4) MFMA	For Consideration	Response(s)
<p>125 Other compulsory disclosures and information in relation to outstanding debtors and creditors of the municipality and entities</p>	<p>Municipalities and entities are reminded of the requirement to include, in their annual financial statements, amounts owed to them and persistently delayed beyond 30 days, by national or provincial departments and public entities. Other disclosures required; Contributions to organised local labour and amount outstanding at year end</p> <p>Total amounts paid in audit fees, taxes, levies, duties and pensions and medical aid contributions and whether there where amounts outstanding at year end</p> <p>Name of bank where accounts held and year end balances Summary of investments held Contingent Liabilities Material irregular, fruitless or Wasteful expenditure Details of unauthorised Expenditure Particulars of non compliance with the MFMA The comments of the Auditor-General and the views of the audit committee should be used to determine the accuracy and appropriateness of this information.</p>	<p>All disclosures has been included in the AFS in Volume II of the Annual Report</p>
<p>123 (1)© – (f) Information in relation to the use of allocations received</p>	<p>Section 123 of the MFMA and MFMA guidance circular 11, require that the municipality provide information per allocation received per vote and include:</p> <p>1. The current year and details of spending on all previous conditional grants, for the previous two financial years. Information is to be provided per vote. (For example, municipalities must report on all transfers received from provincial housing departments for housing subsidy grants for three financial years, and indicate how</p>	<p>The AFS includes the use of all allocations – Volume II of the Annual Report</p>

1. Annual Financial Statements – Section 121 (3) & (4) MFMA	For Consideration	Response(s)
	<p>such funds were spent, and for what projects.</p> <p>2. Information stating whether the municipality has complied with the conditions of the grants, allocations in terms of section 214(1)© of the Constitution and allocations</p>	
Performance Management System	<p>performance report reflecting the performance of the municipality and each service provider, a comparison of the performance with targets set for the previous year and measures taken to improve performance. The report must form part of the annual report. In terms of key functions or services, how has each performed? E.g. have backlogs for water, sanitation and electricity been reduced? What are the refuse collection volumes, library usage statistics etc?</p> <p>To what extent has performance achieved targets set by council? Is the council satisfied with the performance levels achieved? Is the community satisfied with performance? Has a customer satisfaction survey been undertaken and, if so, how do the results align with the annual report contents? What were the outcomes of public consultation and public hearings?</p> <p>To what extent have actions planned for the previous year been carried over to the financial year reported upon? Have any actions planned in the reported year been carried over to the current or future years? If so are any explanations been provided by the municipal manager and are these satisfactory?</p>	Annual Performance Report included, where targets were not met , corrective measures have been recorded (Chapter 3 of the annual report)
Audit reports on performance	Section 45, MSA requires that the Auditor-General must audit the results of performance	No findings have been raised on performance

1. Annual Financial Statements – Section 121 (3) & (4) MFMA	For Consideration	Response(s)
	measurements, as part of the internal auditing processes and annually.	
Performance of municipal entities and municipal service providers	<p>The annual report of the municipality should provide an assessment of the performance of the municipal entities and all contracted service providers. This is in addition to the separate annual reports of the entities.</p> <p>The report should evaluate the effectiveness of these services and whether alternative mechanisms should be considered.</p> <p>Is the council satisfied with the evaluation and conclusions of the municipality?</p> <p>What other actions are considered necessary to be taken by the accounting officers?</p>	Performance of the external service providers have been included in Chapter 3 of the annual report
For municipal entities – an assessment of the entity’s performance against any measurable performance objectives set in terms of the service delivery agreement or other agreement between the entity and municipality	<p>This is the separate report of the municipal entity and should contain details of service delivery agreements with the municipality and the performance measures therein.</p> <p>Council should consider similar issues to that outlined above for municipal performance to determine a view on the performance of municipal entities.</p> <p>To what extent were the objectives and performance measures of the entity aligned to the overall strategic objectives of the municipality and its IDP?</p> <p>Is the report of the municipal entity consistent with the conclusions on performance evaluation by the municipality?</p> <p>What specific actions should be taken by the entity and the municipality to improve performance?</p>	N/A
Relevant information on municipal entities	The municipality should disclose all information relating to the municipal entities under the sole or effective control of the municipality.	N/A

1. Annual Financial Statements – Section 121 (3) & (4) MFMA	For Consideration	Response(s)
	Information to be disclosed includes names and types of entities, members of the board, addresses and contact details for entities, the purpose of the entity, the functions and services provided, the type and term of service level agreements with the entities.	
Service delivery performance on key services provided	This may be a high level summary, in addition to detailed information on performance, which sets out overall performance under the strategic objectives of the municipality. Overall results on the strategic functions and services should be summarised. This should cover all services whether provided by the municipality, entities or external mechanisms. Council may draw conclusions on the overall performance of the municipality. This information may be found in an executive summary section of the annual report or in statistical tables.	A summary of the service delivery performance has been included throughout the annual report
Information on long-term contracts	Details of all long-term contracts including levels of liability to the municipality should be included. Council should ensure all information is correctly supplied.	All long term contracts have been included
compliance with statutory obligations	Council should consider how effectively the IT services support and facilitate performance of the municipality and whether value for money has been obtained. Details of any future IT proposals should be summarised. Council should comment and draw conclusions on the information provided.	It is included in the annual report
Three year capital plan for addressing infrastructure backlogs in terms of the Municipal Infrastructure Grant (MIG) framework	A summary of the long-term capital plans and how these address the backlogs of services in the municipality should be provided. This should include details of types and scale of backlogs, projected cost implications, strategies to address the backlogs and plans proposed and/or approved. The summary here should cross	A summary of a capital plan have been disclosed

1. Annual Financial Statements – Section 121 (3) & (4) MFMA	For Consideration	Response(s)
	<p>reference to the performance reports in the annual report and also will be highlighted in the coming budgets.</p> <p>Council should consider whether the plans appropriately address the backlogs and are consistent with the strategic policy directions of council and needs of the community.</p>	
Supply Chain Management Regulations and Policy	Certain disclosures on Supply Chain matters are required to be included in the Annual Report.	The Supply Chain matters have been disclosed in the AFS
Timing of reports		The Annual Report was tabled on the 24 th of January 2017
Payment of performance bonuses to municipal officials	<p>Refer to Section 57 MSA as amended. Bonuses based on performance may be awarded to a municipal manager or a manager directly accountable to the municipal manager after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the municipal council. Preferably such evaluation should be considered along with the annual report. The basis upon which performance is evaluated for payment of bonuses should be reconciled with the municipal performance reported in the annual report. Conclusions and comments on the evaluation and payment of performance bonuses of council should be included in the oversight report.</p>	Payment of performance bonuses have been disclosed in chapter 4 of the annual report

4. AUDITOR-GENERAL'S REPORT 2015/2016

PAGE 152 OF THE ANNUAL REPORT

5. ANNUAL AUDIT AND PERFORMANCE AUDIT COMMITTEE REPORT 2015/2016

PAGE 184 OF THE ANNUAL REPORT

6. ACTION PLAN TO ADDRESS ISSUES RAISED BY THE AUDITOR – GENERAL IN THE AUDIT REPORT FOR THE 2015/2016 FINANCIAL YEAR

*IT MUST BE NOTED THAT THE MUNICIPALITY OBTAINED A CLEAN AUDIT
OPINION, HOWEVER, THERE ARE ISSUES THAT REQUIRE ATTENTION;
HENCE AN ACTION PLAN HAS BEEN DEVELOPED ATTACHED ON PAGE 155
OF THE ANNUAL REPORT. AN ONGOING MONITORING OF PERFORMANCE
INDICATORS SHALL BE PERFORMED.*

7. COMMENTS BY THE PUBLIC

As per section 127 (5) (i) & (ii) of the Municipal Finance Management Act, No.56 of 2003, a notice was published on the newspapers (Local and Provincial Newspapers) dated the 16TH - 18TH January 2017, advising the public that the Annual Report was available for their viewing and comments, we are happy to inform the Council that there were no comments received, even after constant reminders in the corridors and the streets of Ubuhlebezwe jurisdiction.

8. COMMENTS RECEIVED FROM THE DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS COGTA

No comments received from the Department of Cooperative Governance and Traditional Affairs.

9. COMMENTS BY THE MPAC / OVERSIGHT COMMITTEE

The Committee showed appreciation of the work done by Management of Ubuhlebezwe Municipality.

10. RECOMMENDATIONS BY THE MPAC / OVERSIGHT COMMITTEE

- 10.1 That the report be noted.
- 10.2 That the report be adopted without any reservations.