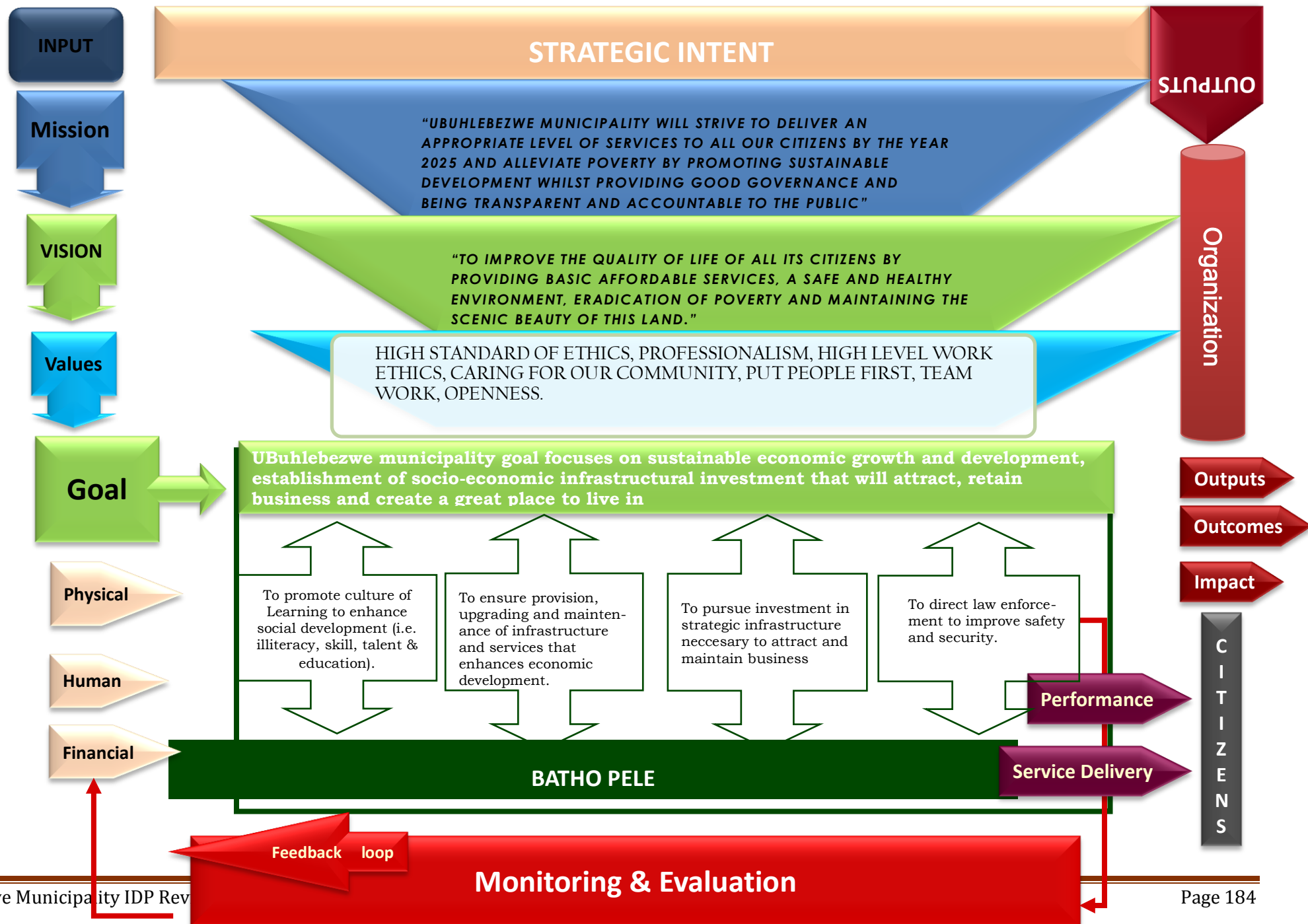


| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ | ANNUAL (2016/2017) |
|-----------------|-----------|--------------------------|---|--|--|------------------|--|
| IPD34 | | | | Monitoring of Updated Data Sets for GIS | Date by which Data Sets for GIS is updated | Date | Monitor the Updating of Data Sets for GIS by 30-Apr-17 |
| IPD35 | | | | Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction | Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted | Date | Monitor the submission of of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-17 |
| OMM43 | | | To improve performance and functioning of the municipality | Adoption of the 2017/18 IDP | Date by which the 2017/18 IDP is submitted to Council for adoption | Date | Submit 2017/18 IDP to Council for adoption by 31-May-17 |
| OMM44 | | | | Holding of IDP stakeholders meeting | Number of IDP Stakeholder meetings held by 30-Jun-17 | Number | 2 IDP Stakeholders meetings held by 30-Jun-17 |
| 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-17 | Number | Monitor 4 fire safety awareness campaigns conducted by 30- Jun-17 |
| SD38 | | | | Monitor functionality of Disaster Management Advisory Forum | Number of Disaster Management Advisory Forum meetings held by 30-Jun-17 | Number | Monitor 4 Disaster Management Advisory Forum meetings held by 30th June 2017 |
| 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-17 | Number | Monitor 2 scheduled firebreaks conducted at three areas, i.e. little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-17 |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ | ANNUAL (2016/2017) |
|------------------------------------|-----------|--------------------------|--|---|--|------------------|---|
| SD40 | | | | Monitor Fire inspections conducted in buildings within Ubuhlebezwe | Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-17 | Number | Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-17 |
| SD41 | | | | Monitor monthly inspections for fire hydrants | Number of inspections for fire hydrants conducted by 30-Jun-17 | Number | Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-17 |
| 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-16 | Number | Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-16 |
| SD43 | | | | Geo referencing funded LED projects | Date by which all LED projects are submitted to Infrastructure, Planning and Development Department | Date | Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-17 |
| OMM45; IPD36; BTO43; SD44 | | | To improve the performance and functioning of the municipality | Submission of the monthly back to basics template to the office of the Corporate Services | Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template | Turnaround time | submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services |
| OMM46; IPD37; BTO44; SD45 | | | | Submission of the quarterly back to basics template to the office of the Corporate Services | Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template | Turnaround time | submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services |

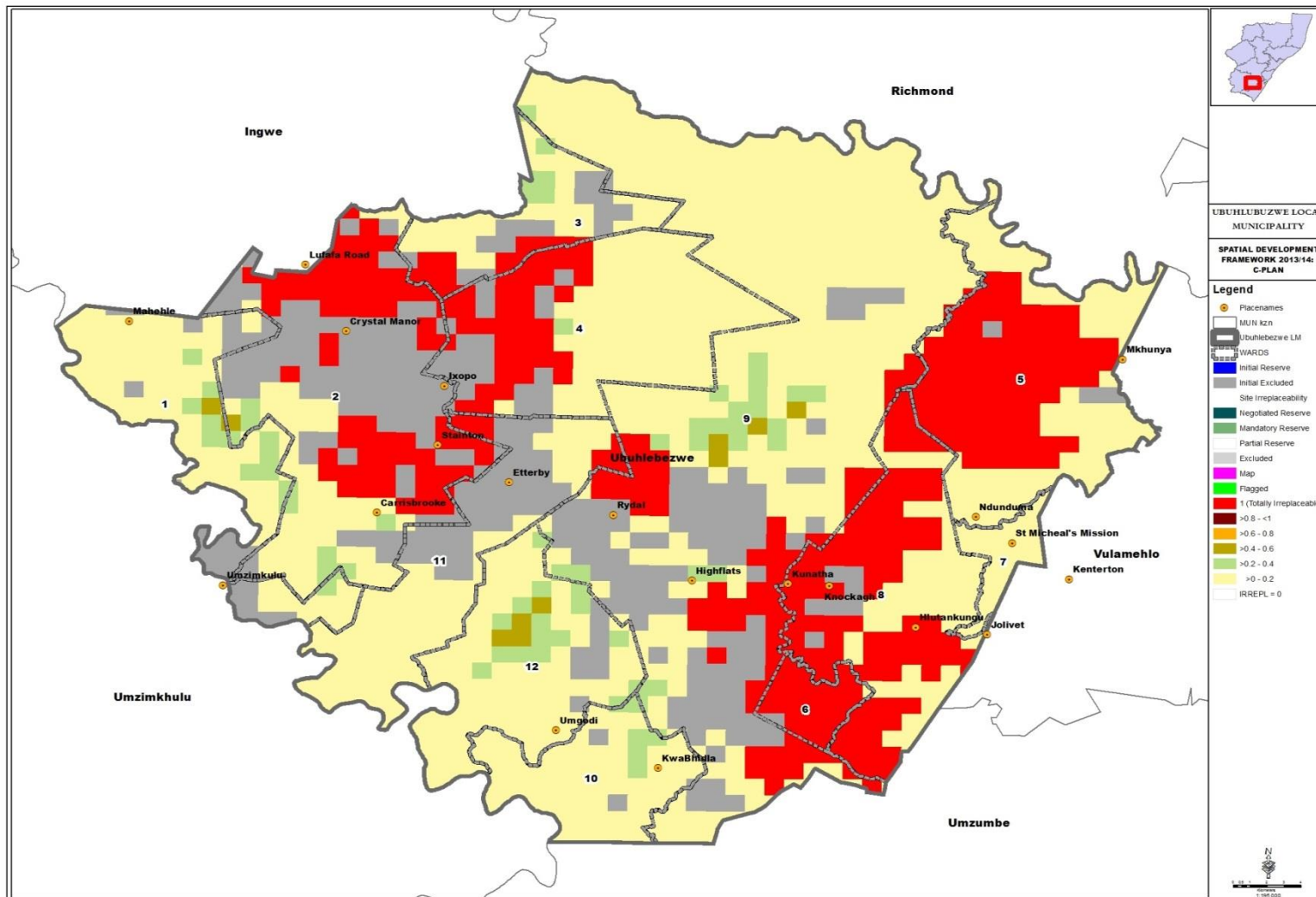
| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ | ANNUAL (2016/2017) |
|-----------------|-----------|--------------------------|------------|---|--|------------------|--|
| CORP25 | | | | Submission of the back to basics to Cogta | Turnaround time for submission of monthly back to basics template to Cogta after receipt | Turnaround time | submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA |
| CORP26 | | | | Submission of the back to basics to Cogta | Turnaround time for submission of quarterly back to basics template to Cogta after receipt | Turnaround time | submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA |
| | | | | | | | |



SECTION E: STRATEGIC MAPPING; IMPLEMENTATION PLAN

E.1 Strategic Mapping

E.1.1 Environmental Sensitive Areas



Map : Environmental Sensitive Areas

E.2 Implementation Plan (Service Delivery & Infrastructure Development funded by MIG)

Objective : To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development

Strategic Objective number : 04

Responsibility : Infrastructure, Planning and Development

| Key Challenges | Strategy | Performance indicator | baseline | WARD | NAME OF THE PROJECT 2016/2017 | ORIGINAL BUDGET TOTAL 2016/2017 R | NAME OF THE PROJECT 2017/2018 | NAME OF THE PROJECT 2018/2019 | NAME OF THE PROJECT 2019/2020 | NAME OF THE PROJECT 2020/2021 |
|--|---------------------------|---|---------------------------|------|----------------------------------|--|----------------------------------|-------------------------------------|----------------------------------|-----------------------------------|
| -the municipality is grant dependant; - changing weather conditions; - vandalism | Access roads constructed | | | 1 | | | Harold Nxasane Road | Sdungeni Road | Mdu Miya Sportfield | |
| | Sports fields constructed | Construction in progress - 100% completion by 31-Mar-17 | New | 2 | Jeffrey Zungu Sportfield – ph 2 | | Jeffrey Zungu Sportfield – ph 3 | Sandile Dlokodla Dlamini Sportfield | Hopewell to Carrisbrook road | Nyide residence road- Carrisbrook |
| | Tarred road | Construction in progress - 100% completion by 30-Sep-16 | 80% construction progress | 2 | Portion of East Street-ph2 | | | | | |
| | Bus rank constructed | Construction in progress - 100% completion by 30-Sep-16 | 80% construction progress | 2 | Ixopo Bus Rank | | | | | |
| | Tarred road | 100% completion by 30-Sep- | | 2 | | | Chapel Street | | | |

| Key Challenges | Strategy | Performance indicator | baseline | WARD | NAME OF THE PROJECT 2016/2017 | ORIGINAL BUDGET TOTAL 2016/2017 R | NAME OF THE PROJECT 2017/2018 | NAME OF THE PROJECT 2018/2019 | NAME OF THE PROJECT 2019/2020 | NAME OF THE PROJECT 2020/2021 |
|----------------|--------------------------|--|---------------------------|------|--|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | 16 | | | | | | | | |
| | Houses electrified | 100% completion by 30-Sep-16 | 80% construction progress | 3 | Electrification & Housing (Ofafa) | | Msingatheni Hlabisa Combo Court | Sgedleni Hall | Sheshe Sports Field | Zwangaye Nene road |
| | Hall constructed | Construction in progress - 100% completion (Phase 1 of Morning side Soweto hall-) by 30-Sep-16 | 80% construction progress | 4 | Morningside Hall (Soweto) – ph2 | | | Fairview Roads | Mandili hall | Shezlop road |
| | Houses electrified | 80% completion by 30-Jun-17 | New | 5 | Electrification (Mkhunya) – Ph 1 | | Spreza Road Butateni road | | | Sqandulweni sports field |
| | Houses electrified | 100% completion of electrification by 31-Dec16 | 50% construction progress | 5 | Electrification (Mkhunya) – Ph 2 | | | Bonizwe hall | Nkweletsheni Sportfield | |
| | Access roads constructed | 100% of new Gravel roads constructed by 31-Mar-17 | New | 6 | Msenge Road | | Pass 4 Phungula Sportfield | Multipurpose hall | Mapo road | |

| Key Challenges | Strategy | Performance indicator | baseline | WARD | NAME OF THE PROJECT 2016/2017 | ORIGINAL BUDGET TOTAL 2016/2017 R | NAME OF THE PROJECT 2017/2018 | NAME OF THE PROJECT 2018/2019 | NAME OF THE PROJECT 2019/2020 | NAME OF THE PROJECT 2020/2021 |
|----------------|--------------------------|--|----------|------|---|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Sports field upgraded | Construction in progress - 100% completion by 31-Mar-17 | New | 7 | Upgrade of Jolivet Sportfield – Phase 2 | | | | Shelembe road | Masomini road |
| | Hall constructed | 100% completion of a community hall constructed (Madungeni) by 30-Jun-17 | New | 8 | Madungeni Hall | | Mkhwanazi road | Masangweni sports field | Nhlewukeni hall | Khambule road |
| | Hall constructed | 100% completion of a community hall constructed (Kintail) by 30-Jun-17 | new | 9 | Kintail Hall | | Xolani Vezi sports field | | | |
| | Access roads constructed | % Access roads constructed | | 10 | | | Sikhosiphi Dlamini Sportfield | Skhunyana Road | | |
| | Access roads constructed | 100% of new Gravel roads constructed by | New | 11 | Mxolisi Ngubo Rd | | Mncadi road | Nxele Road | Nyuluka Road | |
| | | | | | | | Kwa dladla sports field | Nokweja sports field | Plainhill hall | Ntombilezi road |

| Key Challenges | Strategy | Performance indicator | baseline | WARD | NAME OF THE PROJECT 2016/2017 | ORIGINAL BUDGET TOTAL 2016/2017 R | NAME OF THE PROJECT 2017/2018 | NAME OF THE PROJECT 2018/2019 | NAME OF THE PROJECT 2019/2020 | NAME OF THE PROJECT 2020/2021 |
|----------------|--------------------------|---|----------|------|----------------------------------|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | 31-Mar-17 | | | | | | | | |
| | Access roads constructed | 100% of new Gravel roads constructed by 31-Mar-17 | New | 12 | Nomakhele Road | | Mazabeko Hall | Mdabu Sports field | Mgodi Skeyi hall road | Madlenja extension road |
| | Access roads constructed | 100% of new Gravel roads constructed by 31-Mar-17 | new | 13 | Thuleshe Road | | | | | |
| | | | | | - | R 63 184 032.70 | - | - | | |

SECTION F: FINANCIAL PLAN

1. PURPOSE

- 1.1 The purpose of this document is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the municipality.
- 1.2 A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.

2. BACKGROUND

- 2.1 A financial plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years
- 2.2 A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.
- 2.3 It is also an important component of the municipality's Integrated Development Plan.
- 2.4 A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five-year Integrated Development Plan and details estimated amounts of funding from various sources
- 2.5 The multi-year financial plan will also ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

3. FINANCIAL STRATEGY FRAMEWORK

- 3.1 Ubuhlebezwe Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government
- 3.2 The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

3.2.1 Revenue Enhancement Strategy

- To seek alternative sources of funding;
- Expand income base through implementation of new valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;
- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

3.2.2 Asset Management Strategy

- *The implementation of a GRAP compliant asset management system;*
- *Adequate budget provision for asset maintenance over their economic lifespan;*
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

3.2.3 Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;

- Preparation of the risk register and application of risk control;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazetted by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

3.2.4 Operational Financing Strategies

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

3.2.5 Capital Financing Strategies

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyze feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;
- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

3.2.6 Cost-Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
- Provision of bad debts of at least 2%;
- Overall cost escalation to be linked to the average inflation rate;
- Tariff increases to be in line with inflation plus municipal growth except when regulated;
- Maintenance of non-current assets of at least 1.7% of total operating expenditure;
- Capital cost to be in line with the acceptable norm of 18%;
- Outstanding external debt not to be more than 50% of total operating revenue less government grants; and
- Utilisation of Equitable Share for indigent support through Free Basic Services

3.2.7 Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 85%;
- To ensure that the debtors return remain under 60 days; and
- To keep the capital cost on the Operating Budget less than 18%.

3.3 Financial Management Policies

- 3.3.1 The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:
- 3.3.2 **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- 3.3.3 **Rates Policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates;
- 3.3.4 **Indigent Support Policy** – to provide access to and regulate free basic services to all indigents;
- 3.3.5 **Budget Policy** – this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- 3.3.6 **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment;
- 3.3.7 **Accounting Policy** – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards;

- 3.3.8 **Supply Chain Management Policy** – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services
- 3.3.9 **Subsistence and Travel Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councilors attending official business
- 3.3.10 **Credit Control and Debt Collection Policy** – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- 3.3.11 **Investment and Cash Management Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- 3.3.12 **Short-term Insurance Policy** – the objective of the policy is to ensure the safeguarding of Council's assets

4. REVENUE FRAMEWORK

- 4.1 In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality
- 4.2 The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget
- 4.3 Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience
- 4.4 The revenue strategy is a function of key components such as:
 - 4.4.1 Growth in town and economic development;
 - 4.4.2 Revenue enhancement;
 - 4.4.3 Achievement of above 90% annualized collection rate for consumer revenue;
 - 4.4.4 National Treasury guidelines;
 - 4.4.5 Approval of full cost recovery of specific department;
 - 4.4.6 Determining tariff escalation rate by establishing/calculating revenue requirement; and
 - 4.4.7 Ensuring ability to extent new services and recovering of costs thereof
- 4.4 The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.

5. GRANT FUNDING

- 5.1 The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:
 - 5.1.1 The Equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities.
 - 5.1.2 Municipal Infrastructure Grant allocation which caters for the infrastructure backlogs within Ubuhlebezwe Municipality.
 - 5.1.3 Municipal Systems improvement Grant allocation which caters for the improvement in Municipal Systems and ensuring that issues of public participation are adhered to as legislated
 - 5.1.4 Other Provincial, COGTA and any other grants in kind allocations which cater for specific projects for that particular year.

6. TARIFF SETTING

- 6.1 Ubuhlebezwe Municipality derives its revenue from the provision of services such as property rates and refuse removal. A considerable portion of the revenue is also derived from grants by national governments as well as other minor charges such as traffic fines, interests from investments and rentals.
- 6.2 As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 5.8% for the 2014/2015 and 2015/2016 and 5% for 2016/2017.
- 6.3 It is realised that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.

7 DEBTORS

- 7.1 Debtors with the age of ninety days (90) plus constitute 10% of the total debtors book as at 30 April 2015.
- 7.2 Debtors over 90 days are now handed over to debt collectors for collection.
- 7.3 The credit control and debt collection policy has been reviewed to address indigents, pensioners and child headed households.
- 7.4 The debtor's book constitutes 14% of the total municipal budgeted revenue.
- 7.5 Collection rate was 88% in the 2012/2013 financial year and 66% as at December 2014 for the current debt in 2014/2015 financial year.

5. AUDIT OPINIONS

| YEAR | AUDIT OPINION | MUNICIPALITY |
|-------------|---------------------------|--------------------------|
| 2011/2012 | Unqualified Audit Opinion | Ubuhlebezwe Municipality |
| 2012/2013 | Clean Audit | Ubuhlebezwe Municipality |
| 2013/2014 | Clean Audit | Ubuhlebezwe Municipality |
| 2014/2015 | Clean Audit | Ubuhlebezwe Municipality |

6. 2014/2015 AUDITOR-GENERAL'S REPORT

AUDITOR GENERAL REPORT: 2014/2015

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 have audited the financial statements of Ubuhlebezwe Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2015, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended as well as the notes, comprising summary of significant accounting policies and other explanatory information.
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, 2014 (Act No. 10 of 2014) (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.
3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with 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.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of Ubuhlebezwe Municipality as at 30 June 2015 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.

Additional matter

a basis for my audit opinion.

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

Material debt impairment

7. As disclosed in note 8 to the financial statements, a material debt impairment of R12,78 million (2014: R11,09 million) was incurred result of annual review of the collectability of debtors.

Report on other legal and regulatory requirements

8. 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 objectives 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.
9. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development and, good governance and public participation presented in the annual performance report of the municipality for the year ended 30 June 2015.
10. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
1. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance 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).
12. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

13. I did not identify any material findings on the usefulness and reliability of the reported performance information for the basic service delivery and infrastructure development
16. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Compliance with legislation

17. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.
18. The municipality is performing an investigation into an alleged fraudulent payment that was made to a supplier during the current year. The investigation is expected to be finalised during the 2015-16 year



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Auditor-General

Pietermaritzburg
27 November 2015

7. AN ACTION PLAN TO ADDRESS AUDITOR-GENERAL FINDINGS

Ubuhlebezwe Municipality has obtained a CLEAN AUDIT for the 2014/2015 financial year, however, there were concern raised for the ICT. The Internal Audit activity has prepared an Action Plan which the municipal officials will continue with its monitoring. As much as the Performance Management System had no findings, the municipal officials shall continue with the monitoring of the organisational performance indicators to ensure that the CLEAN AUDIT is maintained, whilst the Council will be playing an oversight role on the implementation of the organisational performance management system.

| Nature of the Query | | | | | | | | | Action Plan | Responsible Official | Target Date | Current Status | | | | | | | | | | | | | | | | | | |
|--|-------------|------------------|-----------|-------------------------------|-----------------------------|-----------|---------------------------------|--------------|-------------|----------------------|------------------|----------------|-------------------------------|-----------------------------|-----------|---------------------------------|--------------|----------|------------|------------|-----------|--------|----|--------|---------|---------|--|----------|----------|-----------|
| <p>1. Asset was allocated useful life different from accounting policy</p> <p>In terms of part 32 of Municipal Asset Management policy, fixed assets useful lives and accounting policy note 1.12, Property Plant and Equipment, machinery and equipment should be depreciated over useful lives of 5 to 15 years.</p> <p>The following assets were allocated useful lives that are higher than useful lives determined as per the accounting policy and</p> <table><tr><th>Bar code</th><th>Description</th><th>Acquisition date</th><th>Cost R</th><th>Useful life as per the policy</th><th>Useful life as the register</th><th>Deprec. R</th><th>Recalculated Based on 7 years R</th><th>Difference R</th></tr><tr><td>NIX 6825</td><td>Skip truck</td><td>2013/05/15</td><td>1 187 394</td><td>5 to 7</td><td>20</td><td>59 476</td><td>169 627</td><td>110 258</td></tr></table> <p>The useful life of this truck is unreasonably high in relation to the nature of the assets and frequency of use.</p> <p>As a result thereof depreciation is understated by R110 258 and accumulated depreciation understated by the same amount</p> | | | | | | | | | Bar code | Description | Acquisition date | Cost R | Useful life as per the policy | Useful life as the register | Deprec. R | Recalculated Based on 7 years R | Difference R | NIX 6825 | Skip truck | 2013/05/15 | 1 187 394 | 5 to 7 | 20 | 59 476 | 169 627 | 110 258 | The accounting policy should also include the useful life of specialised vehicles. The accounting policy has been corrected. Council Approved the amendments on the 21/01/2016 | CFO/ACFO | 29/10/15 | Addressed |
| Bar code | Description | Acquisition date | Cost R | Useful life as per the policy | Useful life as the register | Deprec. R | Recalculated Based on 7 years R | Difference R | | | | | | | | | | | | | | | | | | | | | | |
| NIX 6825 | Skip truck | 2013/05/15 | 1 187 394 | 5 to 7 | 20 | 59 476 | 169 627 | 110 258 | | | | | | | | | | | | | | | | | | | | | | |

| Nature of the Query | | | | Action Plan | Responsible Official | Target Date | Current Status | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------|---|-----------|-------------|-----------------------------|-------------|----------------|---|----------|--|----------|---|--------------------|----------|---|---------------------|----------|-------|--|--|-----------|---|----------|---|-------|---|---|--------|---|--|--------|---|------------------------------|--------|---|--------|-------|-------|--|--|--------|---|----------|----------|--|
| <p>2. No supporting evidence for bank reconciling items</p> <p>Supporting explanations and evidence could not be provided for bank reconciliation items listed below:</p> <table><tr><th>Item No.</th><th>Impact on cash book balance</th><th>Description</th><th>Amount</th></tr><tr><td>1</td><td rowspan="3">Decrease</td><td>Adjustments/not in GL- not processed in the ledger</td><td>(38 520)</td></tr><tr><td>2</td><td>Reversal of income</td><td>(53 311)</td></tr><tr><td>3</td><td>Outstanding cheques</td><td>(10 263)</td></tr><tr><td colspan="3">Total</td><td>(102 094)</td></tr><tr><td>4</td><td rowspan="5">Increase</td><td>Adjustments/not in GL- not paid in bank</td><td>6 249</td></tr><tr><td>5</td><td>Direct deposit not in GL- not receipted in the ledger</td><td>30 194</td></tr><tr><td>6</td><td>Difference in income- differences in capturing</td><td>18 769</td></tr><tr><td>7</td><td>Outstanding revenue deposits</td><td>41 094</td></tr><tr><td>8</td><td>Unpaid</td><td>3 567</td></tr><tr><td colspan="3">Total</td><td>99 872</td></tr></table> <p>It was evident from discussion with responsible staff members that these unexplained items have been accumulating on monthly basis without follow up and resolution.</p> <p>Notwithstanding, the net effect of these items the municipality is faced with a risk of misappropriation of cash disguised as reconciling items.</p> <p>This matter was identified during 2013/14 audit and internal audit raised lack of bank reconciliation reviews during 2014/15 period but has not been adequately addressed by management.</p> | | | | Item No. | Impact on cash book balance | Description | Amount | 1 | Decrease | Adjustments/not in GL- not processed in the ledger | (38 520) | 2 | Reversal of income | (53 311) | 3 | Outstanding cheques | (10 263) | Total | | | (102 094) | 4 | Increase | Adjustments/not in GL- not paid in bank | 6 249 | 5 | Direct deposit not in GL- not receipted in the ledger | 30 194 | 6 | Difference in income- differences in capturing | 18 769 | 7 | Outstanding revenue deposits | 41 094 | 8 | Unpaid | 3 567 | Total | | | 99 872 | <p>We agreed with AG that we will engage our service provider (SAMRAS) to assist us in creating a simple, clear bank reconciliation that is easy to understand. Our bank reconciliations will now be done electronically on the system. We have engaged SAMRAS and are now awaiting their finalisation on the new bank reconciliation format.</p> | CFO/ACFO | 29/02/16 | |
| Item No. | Impact on cash book balance | Description | Amount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Decrease | Adjustments/not in GL- not processed in the ledger | (38 520) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | Reversal of income | (53 311) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | Outstanding cheques | (10 263) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | (102 094) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Increase | Adjustments/not in GL- not paid in bank | 6 249 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | | Direct deposit not in GL- not receipted in the ledger | 30 194 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | Difference in income- differences in capturing | 18 769 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | Outstanding revenue deposits | 41 094 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | Unpaid | 3 567 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | 99 872 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

3: Possible false declaration of interest by the suppliers

Payments totalling R1 139 535 were made to suppliers whose directors or members were in the service of other state institutions. The suppliers did not declare that they are in service of the state on the MBD4 declaration form. The false declaration by the suppliers is indicative of misrepresentation.

| Item No. | Supplier name | Member in service of state | Institution | Amount R | Management response |
|----------|-------------------------|----------------------------|--|----------|---|
| 1 | Umsizi consulting | Naidoo | Bank SETA | 9 000 | The service provider declared that he/she has no interest in the state. Refer to the attached document number 3 |
| 3 | Nisokwelle construction | VK Meyiwa | Eskom holdings | 109 650 | The service provider declared that he/she has no interest in the state. Refer to the attached document number 3 |
| 4 | Otto waste systems | J Lekgetha | African exploration mining and finance corporation | 357 954 | The service provider declared that he/she has no interest in the state. Refer to the attached document number 4 |
| Total | | | | R376 954 | |

We do not have any mechanisms of detecting false information provided by the service providers. We request declaration and sworn oath for all information provided. Service providers who declared false information will be flagged in our database.

CFO/ACFO

14/01/16-ongoing

We have indicated to the office of the AG that we do not have any mechanisms to detect false information provided by the service provider. The said service providers have been blacklisted from our database. We will continue to ensure that we follow all SCM processes diligently, including the process of requesting declaration and sworn oath for all information provided.

4: Service Level Agreement does not contain sufficient detail

Previous finding

The municipality engaged Tradepage Solutions to provide internet, email, web hosting and other similar services. A service level agreement (SLA) was in place and performance criteria defined, however it was noted that the SLA did not include any formal service level monitoring and reporting process. As a result, the performance of this vendor was not monitored.

Follow up audit finding

The SLAs will be revised to include the requirements that have been not included. A formal process for monitoring

Director:
Corporate Services and Chief Financial Officer

30/03/2016

| | | | | | |
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| Cognisance was taken of the fact that service level agreements was in place for internet, email, web hosting and other similar services support services from the Tradepage Solutions and end user and IT support services of the Samras financial application from Bytes Systems Integration (Pty) Ltd to the municipality It was noted that that the SLAs did not include the following: | | and reporting will be established. Quarterly performance meetings will be conducted or performance reports should be obtained from the vendor and reviewed | | | |
| Key elements or requirement | Service provider | | | | |
| Services received from the consultants was not formally monitored and reviewed by management to ensure that service delivery remained in line with the agreements. | Tradepage Solutions | | | | |
| Performance measurement structures and frequency of reporting and monitoring. | Tradepage Solutions | | | | |
| Calculation of charges. | Tradepage Solutions and Bytes Systems Integration (Pty) Ltd | | | | |
| Penalty clauses | Tradepage Solutions and Bytes Systems Integration (Pty) Ltd | | | | |
| Security requirements | Tradepage Solutions and Bytes Systems Integration (Pty) Ltd | | | | |
| Resources | Tradepage Solutions and Bytes Systems Integration (Pty) Ltd | | | | |
| 5: IT Steering Committee meetings not conducted | | An IT Steering Committee will be established and meetings will be conducted as per adopted IT Governance Framework in order to ensure that urgent IT | Director: Corporate Services | 30/03/2016 | |
| It was noted that IT Steering Committee meetings did not take place as per the approved IT Governance Framework. | | | | | |

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| | | | | issues are timely addressed. | | | | | | | | | | | | | | | |
| 6: Password security settings not in line with IT Security Policy Previous audit finding Password security setting were not configured in line of the IT Security Policy. Follow up audit finding The following weaknesses were identified regarding password security settings: <ul style="list-style-type: none">It was noted that the password history on the Samras application was set to “5 instances” which is not in line of leading practices of “13 or greater”.Furthermore password security setting configured in the Window Active Directory was not in line with the approved IT Security Policy and leading practices: | | | | Password settings will be amended accordingly and aligned to the municipality’s IT Security Policy and leading practices. | Director: Corporate Services | 28/02/2016 | | | | | | | | | | | | | |
| <table><tr><td>Settings</td><td>ICT Policy value</td><td>Actual domain settings</td><td>Leading practices</td></tr><tr><td>Password history</td><td>14</td><td>24</td><td>13 or greater</td></tr><tr><td>Account lockout duration in minutes</td><td>30</td><td>20</td><td>0 minutes</td></tr></table> | | | | Settings | ICT Policy value | Actual domain settings | Leading practices | Password history | 14 | 24 | 13 or greater | Account lockout duration in minutes | 30 | 20 | 0 minutes | | | | |
| Settings | ICT Policy value | Actual domain settings | Leading practices | | | | | | | | | | | | | | | | |
| Password history | 14 | 24 | 13 or greater | | | | | | | | | | | | | | | | |
| Account lockout duration in minutes | 30 | 20 | 0 minutes | | | | | | | | | | | | | | | | |

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|----------------------------------|----|----|--------------|--|--|--|--|--|
| Reset lockout counter in minutes | 60 | 20 | 1440 minutes | | | | | |
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| 7: Anti-virus software updates not adequately monitored | | | | |
| <p>Previous audit finding</p> <p>The IT department had no centralised system in place to ensure that the Eset Endpoint anti-virus software loaded on each workstation throughout the municipality was up to date and functioning appropriately.</p> <p>Follow up audit finding</p> <p>Although antivirus software updates are managed centrally. It was noted that a number clients' machines did not receive the latest antivirus updates for the past nine months. Since then no subsequent action has been taken to resolves these issues</p> | <p>The municipality has recently acquired and implemented centralised anti-virus application. Configuration settings of the anti-virus application will be consistently applied across all the IT devices in the municipality. Furthermore the municipality will ensure that the process to deal with anti-virus applications is documented in the IT Security Policy.</p> | IT Officer | 30/11/2015 | <p>Anti-virus process is documented in the IT Security Policy. Updates are being monitored.</p> |
| 8: Access and logon violations not monitored | | | | |
| <p>Previous audit finding</p> <p>Access violation logs may be generated off the systems or requested from the service provider. It was however noted that these logs were not being monitored by operational staff and reviewed by management.</p> | <p>Reviews of access and logon violations on IT systems in use will be performed on a regular basis, in order to</p> | IT Officer | 30/12/2015 | <p>Audit Logs Procedure developed. Audit Logs are being monitored in line with Audit Logs Procedure.</p> |

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| <p>Follow up audit finding</p> <p>Audit policy settings had been enabled on the Windows Active Directory, VIP and the Samras application to record audit account logon events; however it was not formally monitored.</p> | <p>ensure that potential unauthorised access activities are timeously identified and followed up. Evidence of such reviews performed will be retained</p> | | | |
| <p>9: User Account Management Policy does not contain sufficient detail</p> <p>Previous audit finding</p> <p>The draft User Account Management Policy had not been approved by the municipality and found to be inadequate.</p> <p>Follow up audit finding</p> <p>Cognisance was taken of the fact that a User Account Management Policy had been adopted by the municipality, it was however found to be in adequate as it did not comprehensively provide guidance on the following processes</p> <ul style="list-style-type: none"> • Approval of request • Change/amendment in users access • Resetting of passwords • Monitoring of the actions of the system administrators on a network and application security level specifying actual responsibilities and the frequency. • Periodic reviews to ensure that employees' access commensurate with their job responsibilities | <p>Management agrees with the finding and internal control deficiency. The policy will be updated to include the weaknesses identified.</p> | <p>Director: Corporate Services</p> | <p>28/02/2016</p> | |

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| <p>10: Access request forms not adequately designed</p> <p>Previous audit finding</p> <p>Access request forms not adequately designed</p> <p>Follow up audit finding</p> <p>It was noted that access forms had been designed to regulate access to the network and applications. It was however found to be inadequate as the following items were not specified on the form:</p> <ul style="list-style-type: none"> • If access is required to the network. • The specific permission required i.e. read, write, edit functions. • Functions, permission and access required which would allow for specific and detailed permissions to be granted. • The unique username allocated. | <p>The form will be amended to reflect the omissions highlighted in this report</p> | <p>IT Officer</p> | <p>28/02/2016</p> | |
| <p>11. Terminated employees Windows Active Directory user account not disabled</p> <p>The following weaknesses were identified regarding terminated employees access:</p> <ul style="list-style-type: none"> • It was noted that the administrator account associated with the previous IT Officer whose services were terminated on the 30/11/2014 was still active on the | <p>The identified terminated employee's active user accounts on Windows Active Directory will be disabled with an immediate</p> | <p>IT Officer</p> | <p>30/11/2015</p> | <p>User Accounts Terminated.</p> |

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| <p>Windows Active Directory. Furthermore the identified account was utilised after the termination date and the password was set to never expire. However management was unable to provide an audit trail of the actions performed via this account.</p> <ul style="list-style-type: none">Three terminated employees identified have access to the Windows Active Directory. | | effect. | | | |
| User Name | Termination Date | | | | |
| NP Dlamini | 23/12/2014 | | | | |
| L PMkhize | 26/02/2015 | | | | |
| GM Ngcobo | 27/03/2015 | | | | |
| | | | | | |
| 12: No review of administrator activities | | The activities of individuals with system controller/administrator privileges will periodically monitored and reviewed by an independent person to ensure that all user id maintenance activities performed by the administrators relate to valid and approved access requests. Evidence of such reviews will be retained | CFO & Director Corporate Services | 28/02/2016 | We have contacted Samras and VIP, so that they could assist us in pulling out activity log reports on a monthly basis. These will be e-mailed to Internal Audit for their scrutiny and independent review. |
| Previous audit finding | | | | | |
| Administrator activities performed on the Windows Active Directory, Samras and VIP systems had not been periodically reviewed. | | | | | |
| Follow up audit finding | | | | | |
| It was noted that there was no evidence of review maintained for monitoring system administrator activities on the following applications: <ul style="list-style-type: none">SamrasVIPWindows Active Directory | | | | | |

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| <p>13: Periodic reviews of user access rights not performed</p> <p>Previous audit finding</p> <p>The municipality has not established a process in place to monitor and review user's access rights and activities on the Samras and VIP system.</p> <p>Follow up audit finding</p> <p>No reviews had been performed to ensure that user access rights assigned on the e-Samras and VIP systems were in line with employee's job responsibilities</p> | <p>Periodic reviews of user access rights assigned on the Samras and VIP system should be performed to ensure that access assigned is still in line with the roles and responsibilities performed by the employee. Evidence of such reviews will be retained</p> | <p>CFO</p> | <p>28/02/2016</p> | <p>We have contacted Samras and VIP, so that they could assist us in pulling out activity log reports on a monthly basis. These will be e-mailed to Internal Audit for their scrutiny and independent review.</p> |
| <p>14: Inappropriate administrator access assigned</p> <p>It was noted that segregation of duty conflicts existed as the IT Officer Mr. S Khumalo associated with user id "SLKHU" had administrator access assigned on the Windows Active Directory and VIP application. This allowed the user access to view and modify confidential salary data. It was however noted that no activity was performed on the via the VIP account.</p> | <p>Access to the administrator account will be amended.</p> | <p>CFO</p> | <p>30/11/2015</p> | <p>Account amended.</p> |

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| <p>15: No change control procedure, change control documentation not completed and vendor access not monitored</p> <p>Previous audit finding</p> <p>Change control processes were found to be inadequate.</p> <p>Follow up audit finding</p> <p>The following weaknesses were noted regarding the change control process:</p> <ul style="list-style-type: none"> • No documented change control procedure was in place to regulate changes on the Windows Active Directory, Samras and the VIP systems. • No formal change control documentation was completed when application changes were implemented. • The municipality had failed to establish a test environment in order to facilitate the testing of potential changes. <p>Vendor access was not formally monitored.</p> | <p>The change management procedure will be formally documented and adopted by the municipality. Approved change control documentation as will be completed for all changes implemented. Vendor access will be monitored and access to systems will only be granted to vendors when authorisation by the relevant individuals has been obtained</p> | <p>Director: Corporate Services</p> | <p>30/04/2016</p> | |
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| <p>16: Business Continuity Plan does not contain sufficient detail and not tested</p> <p>Previous audit finding</p> <p>The municipality had a Business Continuity Plan (BCP) in place; however it did not contain sufficient detail.</p> <p>Follow up audit finding</p> <p>Cognisance was taken of the fact that municipality had established a BCP. It was however found to be inadequate and the BCP had never been tested.</p> | <p>The municipality will conduct an extensive review of the BCP and amend where necessary, taking into account the weaknesses identified. Once approved the BCP should be distributed to all relevant employees and role players in the municipality and be tested on a periodic basis.</p> | <p>Director Corporate Services</p> | <p>30/06/2016</p> | |
| <p>17: Disaster Recovery Plan does not contain sufficient detail and not tested</p> <p>Previous audit finding</p> <p>A Disaster Recovery Plan (DRP) had been developed but was not approved. Furthermore it was found to be inadequate.</p> <p>Follow up audit finding</p> <p>It was noted that the DRP was in draft and found to be inadequate as it did not comprehensively detail the following:</p> <ul style="list-style-type: none"> • VIP Payroll was not included and provided for • Key addresses and the battle box location was not specified and was left blank • No cold site was established or equipment available • Time frames were not defined • Procedures for system recovery were not provided for, | <p>The DRP will be revised to include the weaknesses identified and submitted to Council for approval. It will thereafter be distributed to all relevant employees and be tested on a periodic basis.</p> | <p>Director: Corporate Services</p> | <p>30/06/2016</p> | |

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| <p>including testing, recovery point and processing backlog.</p> <ul style="list-style-type: none"> • Furthermore the DRP was not tested | | | | |
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| <p>18 : Backup Policy inadequate and does not reflect current processes performed</p> <p>Previous audit finding</p> <p>The Backup Policy was in draft and did not include the following:</p> <ul style="list-style-type: none"> • Specific applications and network paths were not addressed • The offsite backup location per the policy is not the location at which the backups • The policy does not provide for the review of backups taken • The procedure for restoration testing has been omitted <p>Follow up audit finding</p> <p>The following weaknesses were identified regarding the Backup Policy:</p> <ul style="list-style-type: none"> • Cognisance was taken to the fact that the Backup Policy had been adopted. It was however found to be inadequate as it did not comprehensively detail the following: • No reference has been made to Samras & VIP application systems. • The Backup Policy which was approved by council makes reference policy is addressing the Sisonke District Municipality applications and environment. • Specific applications and network paths were not addressed • Monitoring and review of backups | <p>The policy shall be reviewed to include the deficiencies identified together with backup procedures.</p> | <p>Director: Corporate Services</p> | <p>28/02/2016</p> | |
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| <p>19: Backups not adequately monitored and tested by means of restore procedures</p> <p>Previous audit finding</p> <p>Regular backups were performed by the IT Department; however the following deficiencies in the process were noted:</p> <ul style="list-style-type: none"> • No backup register or log was maintained • No review of backups taken was conducted • No restoration testing was carried out • No register or evidence was available to confirm transfer of backup media offsite. <p>Follow up audit finding</p> <p>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. • Backup testing by means of restore procedures was not performed. • No register or evidence was available to confirm transfer of backup media offsite • No evidence could be provided to verify that backups had been performed from June 2014 to December 2014 <p>20: Electronic Funds Transfer files not encrypted</p> | <p>IT administrators will monitor backups daily for successful completion. Evidence of such reviews will be retained. Backup testing by means of restore procedures will be performed and evidence regarding the transportation of backups to the offsite storage location will be maintained.</p> <p>The municipality will</p> | <p>IT Officer</p> | <p>28/02/2016</p> | <p>We have engaged our service provider FNB to</p> |
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| It was noted that the monthly salaries payment file which is extracted from the VIP application and uploaded to the FNB online system for 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 | request assistance from the service provider on the way forward. | CFO | 28/02/2016 | establish whether an encrypted file would be compatible to export into the FNB system. We are now awaiting the response from their technical department. When we have obtained their response, we will then engage VIP and request that they encrypt the files. |
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11. CONCLUSION

- 8.1 The continued improvement and development of an effective financial planning process aids the actualization of fulfilling the municipality's facilitating role to capacitate the community to build a better future for all.
- 8.2 The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities
- 8.3 The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.
- 8.4 The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term

F.3 Projects

F.3.1 Capital Projects for five (5) years (2016/2017; 2017/2018; 2018/2019; 2019/2020 AND 2020/2021)

| WARD | NAME OF THE PROJECT 2016/2017 | ORIGINAL BUDGET TOTAL 2016/2017 R | NAME OF THE PROJECT 2017/2018 | NAME OF THE PROJECT 2018/2019 | NAME OF THE PROJECT 2019/2020 | NAME OF THE PROJECT 2020/2021 |
|------|--|--|----------------------------------|--|----------------------------------|-----------------------------------|
| 1 | | | Harold Nxasane Road | Sdungeni Road | Mdu Miya Sportfield | |
| 2 | Jeffrey Zungu Sportfield – ph 2 | | Jeffrey Zungu Sportfield – ph 3 | Sandile Dlokodla Dlamini Sportfield | Hopewell to Carrisbrook road | Nyide residence road- Carrisbrook |
| 2 | Portion of East Street- ph2 | | | | | |
| 2 | Ixopo Bus Rank | | | | | |
| 2 | | | Chapel Street | | | |
| 3 | Electrification & Housing (Ofafa) | | Msingatheni Hlabisa Combo Court | Sgedleni Hall | Sheshe Sports Field | Zwangaye Nene road |
| 4 | Morningside Hall (Soweto) – ph2 | | Sprenza Road | Fairview Roads | Mandili hall | Shezlop road |
| 5 | Electrification (Mkhunya) – Ph 1 | | Butateni road | Bonizwe hall | Nkweletsheni Sportfield | Sqandulweni sports field |
| 5 | Electrification (Mkhunya) – Ph 2 | | | | | |
| 6 | Msenge Road | | Pass 4 Phungula Sportfield | Multipurpose hall | Mapo road | |
| 7 | Upgrade of Jolivet Sportfield – Phase 2 | | Mkhwanazi road | Masangweni sports field | Shelembe road | Masomini road |
| 8 | Madungeni Hall | | Xolani Vezi sports field | Upgrade of kwashiyaba nye sports field | Nhlewukeni hall | Khambule road |
| 9 | Kintail Hall | | Sikhosiphi Dlamini Sportfield | Skhunyana Road | | |
| 10 | | | Mncadi road | Nxele Road | Nyuluka Road | |
| 11 | Mxolisi Ngubo Rd | | Kwa dladla sports field | Nokweja sports field | Plainhill hall | Ntombilezi road |
| 12 | Nomakhele Road | | Mazabeko Hall | Mdabu Sports field | Mgodi Skeyi hall road | Madlenja extension road |
| 13 | Thuleshe Road | | | | | |
| 14 | | | | | | |
| | - | R 63 184 032.70 | - | - | | |

Other Projects (Electrification):

| PROJECT DESCRIPTION | AREA / WARD | BUDGET |
|------------------------------------|------------------------|-----------------|
| Electrification | Umkhunya Household / 5 | R 30 000 000.00 |
| | Mahhehle Household / 1 | |
| | Ufafa Household / 3 | |
| 14km Grid / Power Line | Mahhehle / 1 | - |
| 8km Grid / Power Line | Ufafa / 3 | |
| Construction of P112 Road / Tarred | Ward 12 | |
| | | |

| Munic Name | Project Name | Plan year | Ward | Connections | Status |
|--------------------|------------------------|-----------|------|-------------|--|
| KZN434_Ubuhlebezwe | Emazabekweni | 2016/2017 | 12 | 100 | Under design-to be implemented in 2016/2017 financial year |
| KZN434_Ubuhlebezwe | Ntlozane/Stewartville | 2017/2018 | 8 | 250 | Under design-to be implemented in 2017/2018 financial year |
| KZN434_Ubuhlebezwe | Mziki Low-cost housing | 2017/2018 | 9 | 384 | Under design-to be implemented in 2017/2018 financial year |

F.4 Projects by Sector Departments
DEPARTMENT OF HEALTH
CLINICS ON MTEF PLAN (PLANNED NEW CLINICS) UBUHLEBEZWE MUNICIPALITY

| PROJECT NAME | TYPE OF PROJECT DETAILS | PROJECT STATUS | NATURE OF INVESTMENT | CONSTRUCTIVE ACTUAL DATE | TARGET DATE |
|--------------------------|-----------------------------|-------------------|----------------------|--------------------------|-------------|
| Kwezi Lokusa Clinic | New Facility | Identified | New | 01 July 2014 | |
| Madunyeneni Clinic | Construct New Clinic | Identified | New | Beyond 2023 | |
| Mahehle/Ncakubana Clinic | Construct New Clinic | Identified | New | Beyond 2023 | |
| Ofafa/ Ntakama Clinic | Construct New Clinic | Identified | New | 01 April 2023 | |
| THATHANI CLINIC | CONSTRUCT NEW CLINIC | IDENTIFIED | NEW | 01 APRIL 2025 | |

CLINICS TO BE UPGRADED: UBUHLEBEZWE MUNICIPALITY

| PROJECT NAME | TYPE OF PROJECT DETAILS | PROJECT STATUS | NATURE OF INVESTMENT | CONSTRUCTIVE ACTUAL TARGET DATE |
|-------------------|------------------------------|----------------|----------------------|---------------------------------|
| Gcinikuhle Clinic | Upgraded and Addition (MOU) | Identified | Upgrading | 01 April 2020 |
| Hlokozi Clinic | Construct New CHC with (MOU) | Identified | New | Beyond 2023 |
| Jolivet Clinic | Upgraded and Addition (MOU) | Identified | Upgrading | 01 April 2019 |
| Kwamashumi Clinic | Upgraded and Addition (MOU) | Identified | Upgrading | 01 April 2020 |
| Mtungwana Clinic | Upgraded and Addition (MOU) | Identified | Upgrading | 01 April 2020 |
| Nokweja Clinic | Upgraded and Addition (MOU) | Identified | Upgrading | 01 April 2020 |
| Sangcwaba Clinic | Upgraded and Addition (MOU) | Identified | Upgrading | 01 April 2020 |

DEPARTMENT OF EDUCATION

| WARD | PROJECT DESCRIPTION | SCHOOL | STATUS | BUDGET |
|------|---------------------------------------|--------------------------|-------------|--------------|
| 5 | Mobile classrooms | Bekezelani secondary | Feasibility | R 432 000 |
| 3 | Electricity | Bhensela primary | Feasibility | R 300 000 |
| 12 | Electricity | Skeyi primary | Feasibility | R 300 000 |
| 1 | Repairs & renovations | Ncakubana primary | Identified | R 5 000 000 |
| 1 | Repairs & renovations | Senzakahle primary | Identified | R 5 000 000 |
| 2 | Repairs & renovations | Sifiso primary | Identified | R 5 000 000 |
| 2 | Repairs & renovations | Sonqobasimunye secondary | Identified | R 5 000 000 |
| 3 | Repairs & renovations | Bhensela primary | Identified | R 5 000 000 |
| 4 | Repairs & renovations | Little flower high | Identified | R 5 000 000 |
| 10 | Repairs & renovations | Umhlabashana SP | Identified | R 5 000 000 |
| 12 | Repairs & renovations | Ntabakunuka primary | Identified | R 5 000 000 |
| 6 | Curriculum redress: education centres | Hlokozi high | Feasibility | R 7 128 000 |
| 2 | Upgrades and additions | Ixopo state aided | Identified | R 16 855 500 |
| 4 | | Ixopo village primary | Design | R 25 415 000 |
| 10 | | Mbambalala primary | Retention | R 6 621 500 |
| 10 | | Malezulu primary | Feasibility | R 7 964 500 |
| 1 | Early childhood development | Mahehle primary | Tender | R 1 254 000 |

| | | | | |
|----|-----------------------------|----------------------|-------------|--------------|
| 1 | Early childhood development | Mahafana primary | Feasibility | R 1 254 000 |
| 1 | Early childhood development | Ncakubana primary | Feasibility | R 1 254 000 |
| 3 | Early childhood development | Mpofini primary | Tender | R 1 254 000 |
| 3 | Early childhood development | Lusiba primary | Feasibility | R 1 254 000 |
| 3 | Early childhood development | Magidigidi primary | Complete | R 1 254 000 |
| 4 | Early childhood development | Ixopo village | Tender | R 2 230 800 |
| 5 | Early childhood development | Phumobala primary | 50% | R 1 254 000 |
| 7 | Early childhood development | Soul primary | Tender | R 1 254 000 |
| 8 | Early childhood development | Nomandla primary | Tender | R 1 254 000 |
| 8 | Early childhood development | Hluthankungu | 75% | R 1 254 000 |
| 8 | Early childhood development | Savela primary | Tender | R 1 254 000 |
| 9 | Early childhood development | Mazongo primary | Tender | R 2 230 000 |
| 10 | Early childhood development | Nobengela primary | Tender | R 1 254 000 |
| 10 | Early childhood development | Zwelithule primary | Tender | R 1 254 000 |
| 10 | Early childhood development | Nhlamvana primary | Complete | R 1 254 000 |
| 11 | Early childhood development | Bhekukuphiwa primary | Tender | R 2 230 000 |
| 11 | Early childhood development | kwaDladla primary | Complete | R 1 254 000 |
| 2 | Full service schools | Carrisbrooke primary | Tender | R 10 939 500 |
| 3 | | Lufafa primary | Tender | R 14 560 500 |
| 3 | | Lusiba primary | 75% | R 14 050 500 |
| 7 | | Impunga high | Deasibility | R 23 341 000 |
| 10 | | Malezulu primary | Feasibility | R 13 549 000 |

DEPARTMENT OF COMMUNITY SAFETY AND LIAISON

| KPI | TIME FRAME |
|--|-----------------------------|
| Establishment of satellite police stations (Springvale, Nokweja & Sangcwaba) | Budget with provincial SAPS |

WATER AND SANITATION THREE YEAR PLANNED PROJECTS BY HARRY GWALA DISTRICT MUNICIPALITY

| Project Description | Total Project Value (MIG/MWIG Funding) | Budget 2015/16 | MIG/MWIG | Remarks |
|---------------------|--|----------------|----------|---------|
| | | | | |

| | | | |
|-------------------------------------|-----------------|-----------------------|---|
| hi Water Supply Project | R50,749,823.28 | R9,000,000 | Under implementation from 2013/14, multi-year project |
| lethu Water Supply | R24,298,593 | R9,654,876.78 | Under implementation from 2013/14, multi-year project |
| Water Supply Project | R42,744,568 | R14,469,191.38 | Under implementation from 2013/14, multi-year project |
| unya Water Supply Scheme | R158,300,915.50 | R16,449,103.35 | Under implementation from 2014/15, multi-year project |
| hlebezwe Sanitation Backlog Project | R58,187,715.36 | R1,500,000 | Under implementation from 2014/15 as a multi-year project |
| Amount | | R51,073,171.51 | Under implementation from 2009/10, multi-year project |

PLANNED INTERVENTIONS BY HARRY GWALA DEVELOPMENT AGENCY

Interventions:

- Leverage on land reform post settlement support and Corridor Development Fund.
- Leverage on National Skills Fund Programme (skills development)
- Establishment of a Light Industry Park in Hlokozi
- Business Retention and Expansion Programme and Implementation
- Post Settlement Support Programme - Jobs Fund
- CDC's: Equip and capacitate CDC's:
 - **Current Status:** 5 Agri-Advisors and 20 Interns have been employed all from within the district
 - CDC Sites identification complete and currently undergoing refurbishment
 - Skills Audit, registration of Co-ops and Audit of Infrastructure being undertaken
 - 54 Co-ops will receive training in the first year in theoretical and practical training, totalling 225 over a three year period
- Market Information Centre's (MIC): Market Research
- Establishment of the MIC
- Hydroponics Farming Project
- **Current Status:**
- A Business Plan has been finalised and submitted to EDTEA for R8,5million funding

Planned Interventions:

- Develop Poverty Reduction Strategy and Plan
- Pilot household food security programme in high poverty stricken Municipalities. (Ingwe, UMzimkhulu and Ubuhlebezwe).
- Identify poverty stricken wards and vulnerable households through integrated stakeholder forum(Sukumasakhe Programme)
- SUPPORT TO EMERGING FARMERS
- Provision of veg production training(organically)
- Provision of support infrastructure(irrigation system and fencing
- Provision of inputs(seedlings,fertilisers)
- Facilitate marketing of surplus produce.

Emerging Contractor Development:

- A joint initiative with all LMs and support from the Department of Public Works.
- We have a database of contractors in the district sourced from CIDB however all enterprises have registered with CIDB but not necessarily meaning they are contractors.
- 14 emerging contractors trained at uBuhlebezwe in the 2014/15 financial year for five days in basic business, financial management and contract management.
- This training aimed at equipping the emerging and prospective contractors with knowledge and skills they need to start and manage a construction company, also on executing a construction project.
- We will be embarking on SMMEs (emerging contractors) workshops in partnership with EDTEA focussing on information sharing especially with CIDB issues, Departments of Public Works and Transport not forgetting the NEF, NYDA (KZN), the DTI, IDC and KZN Small Business Development Agency on availability of funds and access to opportunities for the SMMEs.

CONCLUSION

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling the municipality's facilitating role to capacitate the community to build a better future for all.

The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities

The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.

The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term

SECTION G: 2016/2017 ANNUAL OPERATIONAL PLAN (SDBIP)

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-------------------------|---|---|--|---|--|-------------------------------------|--|--|-------------------------------|-------------------------------|--|--|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | |
| | | | | | | | | PROJECTED | | | | |
| OMM01 | DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | MUNICIPAL TRANSFORMATI ON 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- 16 | Number | 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) | 5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul- 16 | OPEX | OPEX | OMM | Signed performance agreements |
| OMM02 | | | | Signing of operational plans | Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Informatio n Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services)by 31-Jul-16 | Number | All 12 operational plans for section 55 managers were signed by 31-Jul- 15(ACFO 1-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) | 13 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-16 | OPEX | OPEX | OMM | Signed operational plans |
| OMM03 | | | | Submission of performance agreements | Turnaround time for submission of Performance Agreements to COGTA after signing by section 57's | Turnaround time | Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (MM 30-Jul-15,CFO 30- Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15) | Submission of Performance Agreements to COGTA within 10 days of signing by section 57's | OPEX | OPEX | OMM | Proof of submission |
| OMM04 | | | | Submission of reports to APAC | Number of reports submitted to APAC on performance by 30-Jun-16 | Number | 4 reports submitted quarterly to APAC on performance | 4 reports submitted to APAC on performance by 30-Jun-17 | OPEX | OPEX | OMM | A report, signed minutes and signed attendance register |
| CORP01 | | | To develop staff to ensure effective service delivery through trainings | Awarding Staff members with bursaries | Date by which Staff members are awarded with bursaries | Date | 07 Staff members were awarded bursaries on the 23 February 2016 | Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-17 | OPEX | OPEX | CORP | Signed memo with the names of the bursary recipients |
| CORP02 | | | | Monitoring of trainings conducted as per WSP | Number of trainings conducted as per WSP (2016/17) by 30-Jun-16 | Number | 28 trainings conducted as per WSP | Monitor that 16 trainings are conducted as per (2016/17) WSP by 30- Jun-17 | R 1 600 000.00 (TRAININGS) | R 1 600 000.00 (TRAININGS) | CORP | Signed attendance registers |
| OMM05 CORP03 SD01 | | | To improve performance and functioning of the | Submission of performance reports to the | Number of performance reports submitted to the office | Number | All HODs submitted performance reports to OMM within 5 working | 20 performance reports submitted to the office of the MM | OPEX | OPEX | OMM; CORP; SD; BTO; IPD | Proof of submission & quarterly |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|---|-----------|--------------------------------|---|---|--|-------------------------------|--|---|---------------|-------------------|----------------------------------|--|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| BTO01 IPD01 | | | municipality | office of the MM | of the MM within the turnaround time | | days of the end of each quarter | within 5 working days of the end of each quarter | | | | performance report |
| OMM06 CORP04 SD02 BTO02 IPD02 | | | | Submission of the risk register reports to the office of the MM | Number of updated risk register reports submitted to the office of the MM within the turnaround time | Number | All HODs submitted updated risk register reports to OMM within 5 working days of the end of each quarter | 20 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter | OPEX | OPEX | OMM; CORP; SD; BTO; IPD | Proof of submission & quarterly updated risk register report |
| CORP05 | | | | Monitoring of municipal website updates | Number of updates on the municipal website by 30-Jun-17 | Number | new indicator | Monitor that municipal website is updated 4 times by 30-Jun-17 | OPEX | OPEX | CORP | Screen shots |
| CORP06 | | | | Monitor verification of user access rights on all municipal ICT systems | Date by which user access rights on all municipal systems is verified | Date | new indicator | Monitor quarterly verification of user access rights on all municipal ICT systems by 30-Jun-17 | OPEX | OPEX | CORP | Signed user access rights forms |
| CORP07 | | | | Monitor the conduction of trainings as per ICT policies | Date by which the ICT training is conducted | Date | new indicator | Monitor the conduction of trainings as per ICT policies by 30-Jun-17 | OPEX | OPEX | CORP | Attendance register and presentation slides |
| CORP08 | | | | Monitor the conduction of Awareness campaigns | Number of ICT Awareness campaigns conducted | Number | new indicator | Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-17 | OPEX | OPEX | CORP | Attendance Register |
| CORP09 | | | | Monitor the conduction of weekly backup of ICT systems | Number of weekly backups conducted on ICT systems by 30-Jun-17 | Number | new indicator | Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-17 | OPEX | OPEX | CORP | Backup Register signed by Director Corporate Services |
| CORP10 | | | | Monitor the reviewal of ICT Policies and Procedures | Date by which ICT policies and procedures are reviewed | Date | new indicator | Monitor the reviewal of all ICT Policies and procedures by 30-Jun-17 | OPEX | OPEX | CORP | Council Resolution |
| CORP11 | | | | Purchasing of the soft ware licenses | Date by which the Software Licenses for laptops and computer within the municipality is purchased | Date | Software Licenses for laptops and computer users were purchased within the municipality by 31-Dec-15 | Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec-16 | OPEX | OPEX | CORP | Licence certificate, Proof of payment |
| CORP12 | | | To develop staff to ensure effective service delivery through trainings | Submission and Adoption of the WSP | Date by which the 2017/18 WSP is adopted by Council | Date | WSP adopted 23 April 2016 | Submission of the 2017/18 WSP to Council for adoption by 30 April 2017 | OPEX | OPEX | CORP | WSP, Council resolution & council minutes |
| CORP13 | | | | Monitor the Reviewal of all HR Policies | Date by which the Recruitment and Selection Policy will be reviewed | Date | reviewed on the 26 May 2016 | Monitor the Reviewal of all HR Policies by 31-May-17 | OPEX | OPEX | CORP | Council Resolution |
| CORP14 | | | To improve safety and security within the municipal environment | Monitor that evacuation drills are conducted | Number of quarterly evacuation drills conducted by 30-Jun-17 | Number | 4 evacuation drills conducted | Monitor that 4 evacuation drills are conducted by 30-Jun-17 | OPEX | OPEX | CORP | Dated photos |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------------------------------|---|--|---|--|-------------------------------|---|--|---------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| CORP15 | | | To improve performance and functioning of the municipality | Monitor coordination of departmental team buildings | Number of departmental teambuilding exercises coordinated by 30-Jun-17 | Number | 3 teambuilding exercises held | Monitor the coordinate of 3 departmental teambuilding exercises by 30-Jun-17 | R 120,000 | R 120,000 | CORP | Memos, copy the requisition, Dated photos and attendance register |
| CORP16 | | | | Monitor Implementation of the EAP | Date by which the Employee Assistance Programme is implemented | Date | Employee Assistant Programme was conducted on the 09 March 2016. | Monitor the Implementation of Employee Assistance Programme by 31-Mar-17 | R 60,000 | R 60,000 | CORP | 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 prioritised capital projects | Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17) | Number | 4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2015/16) | 4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17) | OPEX | OPEX | OMM | Manco Minutes |
| OMM08 | | | | Inspection of prioritized Capital Projects | Number of inspections conducted for 2016/17 prioritized Capital Projects by 30-Jun-17 | Number | new indicator | 4 Inspections conducted for 2016/17 prioritized Capital Projects by 30-Jun-17 | OPEX | OPEX | OMM | Dated photos |
| SD03 | | | | Monitor Maintenance of halls and sport fields | Number of community halls maintained by doing brush cutting and cleaning of facilities by 30-Jun-17 | Number | 28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16 | Monitor maintenance of 33 community halls by doing brush cutting and cleaning of municipal facilities by 30-Jun-17 | R 700 000.00 | R 700 000.00 | SD | signed report by HOD & line manager, signed time sheets with names and dates of facilities |
| SD04 | | | | | Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-17 | Number | HALLS maintained throughout the 4 quarters | Monitor Maintenance of 2 halls(peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-17 | | | | Signed report by manager community services and HOD and time sheet with names and dates of facilities |
| SD05 | | | | | Number of Sportfields maintained by doing brush cutting and cleaning of facilities by 30-Jun-17 | Number | 20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16 | Monitor Maintenance of 23 Sportfields by doing brush cutting and cleaning of facilities by 30-Jun-17 | | | | signed report by HOD & line manager, signed time sheets with names and dates of facilities |
| SD06 | | | | Monitor Maintenance of municipal parks | Number of Maintained municipal parks by 30-Jun-17 | Number | All 5 access points to Ixopo town were maintained throughout the 4 quarters | Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-17 | OPEX | OPEX | SD | Signed quarterly report by manager community services and HOD |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|--|--|--|-------------------------------|--|---|---------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| SD07 | | | | Monitor collection of waste from households and businesses | Number of days within which refuse is collected in businesses and residential by 30 June 2016 | Number | Refuse collected at 1346 households | Monitor six days of refuse collection in businesses per week and once a week in residential by 30 June 2017 | OPEX | OPEX | SD | Signed quarterly report by manager community services and HOD |
| SD48 | | | | Collection of refuse in households within Ubuhlebezwe jurisdiction | Percentage households of refuse collection within Ubuhlebezwe jurisdiction by 30-Jun-17 | Percentage | New indicator | 12% (2897 out of 23487) of households receiving refuse collection services by 30-Jun-17 | OPEX | OPEX | SD | A dated and signed report by the HOD and the Line Manager |
| CORP17 | | | 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 | Secretariat supports provided to IPD portfolio throughout the 4 quarters | Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting | OPEX | OPEX | CORP | Approved schedule of meetings for 2016/17 & Proof of receipt with the date of the meeting and date received |
| BTO03 | | | To practice sound financial management principles | Bid processing turn around time | Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) from the closing date of the tender | Turnaround time | bids of R200000+ finalised within 90 days | 90 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender | OPEX | OPEX | BTO | adverts, requisitions & appointment letters or orders |
| BTO04 | | | | | Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender | Turnaround time | bids of 30000 to R199999 finalised within 14 days | 14 day turnaround time for bids 30000 to R199999 from the closing date of the tender | | | | |
| BTO05 | | | | | Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation | Turnaround time | quotations less than R30000 finalised within 6 days | 6 day turnaround time for quotations less than R30000 from the closing date of the quotation | | | | |
| BTO06 | | | To ensure provision, upgrading and maintenance of infrastructure and | Updating and approval of the indigent register | Date by which indigent register is updated and approved | Date | Indigent register updated in 2015/16 | Update and approve Indigent register by 30-Jun-17 | OPEX | OPEX | BTO | Updated indigent register & Council resolution |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|---|--|--|-------------------------------|--|--|-----------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| IPD03 | | | services that enhances socio-economic development | Construction of new gravel roads – 4.6km | Percentage of gravel roads constructed by 31-Mar-17 | Percentage | new indicator | 100% of new Gravel roads to be constructed (Msenge road 0.930km), (Mxolisi Ngubo0.30km), (Nomakhele 1.7km), (Thuleshe road 1.3km by 31-Mar -17 | R 5 509 498.05 | R 4,976,451 | IPD | signed consultant's progress report and completion certificates |
| IPD04 | | | | Municipal Infrastructure Grants | Date of which design report and business plans are approved for 2017/18 projects | Date | new indicator | Approve design reports and business plans of 2017/2018 projects by 31-Mar-17 | CAPEX | CAPEX | IPD | Requisitions, Business Plans, Service Level Agreement & Design report |
| IPD05 | | | | Construction of community halls | Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Sept-16 | Percentage | new indicator | 100% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Sep-16 | R 2 318 550.51 | R 2,110,600 | IPD | Completion Certificate & signed consultant's progress report |
| IPD06 | | | | Construction of community halls | Percentage of constructed community hall (Madungeni Hall) by 30-June-17 | Percentage | new indicator | 100% completion of a community hall constructed (Madungeni Hall) by 30-Jun-17 | R 2 857 147.83 | R 3,688,220 | IPD | Completion Certificate & signed consultant's progress report |
| IPD07 | | | | Construction of community halls | Percentage of constructed community hall (Kintail Hall) by 30-June-17 | Percentage | new indicator | 100% completion of a community hall constructed (Kintail Hall) by 30-Jun-17 | R 2 039 460.38 | R 2,639,648 | IPD | Requisition, Completion Certificate & signed consultant's progress report |
| IPD08 | | | | Construction of black top roads | Percentage of constructed road completed by 30-Sept-16 | Percentage | 100% completion of Portion of East Street Phase 1-(0.4km) constructed by 31-Dec-15 | 100% completion of East Street Phase 2(0.4km) constructed by 30-Sept-16 | R 2 503 515.84 | R 2,260,347 | IPD | Completion Certificate & signed consultant's progress report |
| IPD09 | | | | Upgrade of sports fields | Percentage of upgraded sport field completed by 31-Mar-17 | Percentage | Consultant and a constructor appointed by 30-Jun-16 | 100% Completion of the upgrading of Phase 2 Jolivet sports field & Jeffrey Zungu sports field upgrade by 31-Mar-17 | R 10 845 591.00 | R 9,468,537 | IPD | Signed Consultant's Report & Completion Certificate |
| IPD10 | | | | Construction of a Bus Rank | Percentage completion of a bus rank construction by 30-Sept-16 | Percentage | 50% completion of a bus rank construction by 30-Jun-16 | 100% completion of construction of Bus Rank by 30-Sept-16 | R 4 430 721.00 | R 8,040,225 | IPD | Signed consultant's progress report & completion certificate |
| IPD11 | | | | Maintenance of blacktop roads | Square meters of blacktop roads maintained (potholes) by 30-Jun-17 | Square meters | 60m2 blacktop roads maintained | 400m2 of blacktop roads maintained (potholes) by 30-Jun-17 | OPEX | OPEX | IPD | Signed report with dated photos before & after |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|------------|---|---|-------------------------------|---|--|-----------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| IPD12 | | | | Maintenance of community facilities | Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun-2017 | Number | 4 community facilities maintained | 2 Community Facilities maintained as directed by prescripts from Social Development Services by 30-June-2017 | OPEX | OPEX | IPD | Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report |
| IPD13 | | | | Maintenance of access roads | Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-17 | Kilometers | 45 km gravel roads maintained | 40KM of gravel roads maintained as per maintenance plan by 30-Jun-17 | OPEX | OPEX | IPD | signed report & dated photos before and after |
| IPD14 | | | | Monitoring of meetings with DoHS | Number of coordinated meetings on progress of housing projects by 30 June 2017 | Number | Quarterly progreess reporting meetings held with DoHS | Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-17 | DOHS | DOHS | IPD | Signed attendance register, Agenda, minutes , progress report and invitations |
| IPD15 | | | | | Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-17 | Number | Quarterly progreess reporting meetings held with DoHS | Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-17 | DOHS | DOHS | IPD | Invitations, signed attendance register, progress report and signed minutes |
| IPD16 | | | | | Date by which monitoring of the production Housing/ migration plan as an annexure of the IDP by 30-Jun-17 | Date | new indicator | Monitoring of the production of Housing/ Migration plan as an annexure of the IDP by 30-Apr-17 | DOHS | DOHS | IPD | Dated proof of the production Housing/migr ation plan |
| IPD17 | | | | Processing of Building and alteration plans | Turnaround time for processing of building and alteration plans after receipt of payment fees | Turnaround time | building and alteration plans were processed within 30 days after receipt of payment fees | Processing of building and alteration plans within 30 days after receipt of payment fees | OPEX | OPEX | IPD | Register of accepted building plans, acceptance letters, comments from relevant departments and signed building inspectorate report |
| IPD18 | | | | Electrification of wards | Percentage of electrified wards completed by 30-Sept-16 | Percentage | 80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16 | 100% completion on the electrification of wards 3 (Ofafa) by 30-Sept-16 | R 30 000 000.00 | R 30 000 000.00 | IPD | Progress report & Closure report |
| IPD19 | | | | | Percentage of electrified wards completed by 30-Jun-17 | Percentage | new indicator | 80% Phase 1 completion on the electrification of wards 5 (Mkhunya) by 30-Jun-17 | | | | Progress report & Closure report |
| IPD20 | | | | | Percentage of electrified wards completed by 31-Dec-16 | Percentage | 50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-16 | 100% Phase 2 completion on the electrification of wards 5 (Mkhunya) by 31-Dec-16 | | | | Progress report & Closure report |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|---|---------------------------------------|--|--|---|-------------------------------|---|--|------------------------------|------------------------------|----------------------------------|--|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| SD08 | | | To improve safety and security within the municipal environment | Monitor maintenance of law and order | Number of roadblocks conducted by 30-Jun-17 | Number | 4 roadblocks held by 30-Jun-16 | Monitor that 4 roadblocks are conducted by 30-Jun-17 | OPEX | OPEX | SD | Tickets and dated photos |
| IPD21 | | | 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 | conservative notices for illegal/ improper building operations were served within 21 days21 days | serve conservative notices for illegal/ improper building operations within 21 days | OPEX | OPEX | IPD | Register of illegal building/improper land uses. Notices issued. |
| IPD22 | | | 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 | Infrastructure Planning & Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular | Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular | OPEX | OPEX | OMM | Proof of submission & circular |
| | | | | | | | | | | | | |
| SD09 | COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED | SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | To improve sustainable economic growth and development | Submission of progress reports on small farmers programme | Number of progress report on small farmers programme submitted to the portfolio committee by 30-Jun-17 | Number | new indicator | Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-17 | OPEX | OPEX | SD | Signed portfolio minutes & attendance register |
| SD10 | | | | Renewal of informal traders licenses | Turnaround time for renewal of informal traders licenses in Ixopo and Highflats | Turnaround time | Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form was done | Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form | OPEX | OPEX | SD | Hawkers licenses and register with date |
| SD11 | | | | Monitor the Implementation of LED projects | Number of LED projects implemented by 30-Jun-17 | Number | 2 LED projects implemented by 30-Jun-16 | Monitor the Implementation of 2 LED projects by 30-Jun-17 | R 1000 000.00 (LED PROJECTS) | R 1000 000.00 (LED PROJECTS) | SD | 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 | business license applications were processed within 3 days upon the receipt of applications to the office of the Municipal Manager for approval | Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval | OPEX | OPEX | SD | Business license register with date |
| SD13 | | | | Monitor the functionality of LED forum | Number of LED Forum meetings held by 30-Jun-17 | Number | 2 LED Forum meetings held by 30-Jun-16 | 2 LED Forum meetings held by 30-Jun-17 | R 10 000.00 (LED FORUM) | R 10 000.00 (LED FORUM) | SD | Minutes and attendance registers |
| SD14 | | | | Monitor the creation of jobs through EPWP | Number of jobs created through EPWP by 30-Jun-17 | Number | 40 jobs through LED projects by 30-Jun-16 | Monitor the creation of 60 jobs through EPWP by 30-Jun-17 | OPEX | OPEX | SD | Attendance register with names of the people and Signed report by Manager CS and HOD |
| SD15 | | | | Coordination of CWP Rep Forum meetings | Number of CWP Rep Forum meetings coordinated by 30-Jun-17 | Number | 08 CWP Rep Forum meetings by 30-Jun-16 | Coordinate 6 CWP Rep Forum meetings by 30-Jun-17 | OPEX | OPEX | SD | Proof of Invitations and attendance |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|--|---|---|-------------------------------|--|--|---------------------------------|---------------------------------|----------------------------------|--|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | | PROJECTED | | | | |
| | | | | | | | BASELINE | | | | | registers |
| SD16 | | | | Monitor the implementation of Youth Programme | Date by which one youth programme emanating from the adopted Youth Development Strategy is implemented | Date | 01 Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-16 | Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-17 | R 200 000.00 (YOUTH PROGRAMMES) | R 200 000.00 (YOUTH PROGRAMMES) | SD | Signed report by manager community services and HOD |
| SD17 | | | To promote culture of learning and enhance social development (illiteracy, skills, talent, education) | Awarding of external bursaries | Date by which the recommendations for External bursaries are sent to the Office of the MM | Date | Recommendations for External bursaries sent to the Office of the MM on the 4th of February 2016. | Recommendations for External bursaries sent to the Office of the MM by 20- Feb-17 | R 600 000.00 (BURSARIES-YOUTH) | R 600 000.00 (BURSARIES-YOUTH) | SD | Proof of submission to the Office of the MM and report signed by the panel and HOD |
| SD18 | | | | Monitor back to school campaign | Date by which Back to school campaign is conducted | Date | Back to school campaign was conducted on the 13th of January 2016. | Monitor Back to school campaign to be conducted by 31-Jan-17 | R 15 000.00 (BACK TO SCHOOL) | R 15 000.00 (BACK TO SCHOOL) | SD | Signed attendance register and report signed by manager community services and HOD |
| CORP18 | | | 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 | agenda of the SD Portfolio committee meeting distributed 5 days prior to meeting | Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting | OPEX | OPEX | CORP | Approved schedule of meetings for 2016/17 & Proof of receipt with the dates of the meeting and date received |
| CORP19 | | | 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-17 | Number | Train 24 unemployed youth in brick laying and plastering by 30-Jun-16 | Train 14 unemployed youth in brick laying and plastering by 30-Jun-17 | R 1 600 000.00 (TRAININGS) | R 1 600 000.00 (TRAININGS) | CORP | Attendance registers & dated photos |
| IPD23 | | | 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-17 | Number | Sustainability of 59 Jobs created through EPWP maintenance projects by 30-Jun-16 | Sustainability of 75 Jobs created through EPWP maintenance projects by 30-Jun-17 | CAPEX | CAPEX | IPD | Attendance register & time sheets |
| SD19 | | | To promote culture of learning and enhance social development | Monitor Library services awareness campaign | Number of Library services awareness campaign conducted by 30-Jun-17 | Number | 4 Library services awareness campaign conducted by 30-Jun-16 | Monitor 4 Library services awareness campaign conducted by 30-Jun-17 | OPEX | OPEX | SD | Signed report community services and HOD and dated pictures |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|---|---|--|-------------------------------|--|--|---|---|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | | BASELINE | | | | |
| SD20 | | | (illiteracy, skills, talent, education) | Support performing groups with equipment | Number of performing art groups supported with equipment by 30-June-2017 | Number | 8 performing art groups supported with equipment by 30-June-2016 | Monitor the support of 11 performing art groups with equipment by 30-June-2017 | R 320 000.00 (PERFORMING ARTS) | R 320 000.00 (PERFORMING ARTS) | SD | Hand over certificates and dated photos |
| OMM09 | | | To improve sustainable economic growth and development | Holding of social portfolio committee meetings as per approved schedule | Number of social portfolio committee meetings set as per approved schedule by 30-Jun-17 | Number | 4 social portfolio committee meetings set as per approved schedule by 30-Jun-16 | Holding of 4 social portfolio committee meetings as per approved schedule by 30-Jun-17 | OPEX | OPEX | OMM | Signed attendance register and a signed minutes |
| OMM10 | | | | Supporting of HIV support groups | Number of HIV support groups supported with resources by 30-Jun-17 | Number | Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-Sep-15 | Support 6 HIV support groups involved in food security projects with resources by 30-Jun-17 | R 150 000.00 (HIV/AIDS) | R 167,000 | OMM | Photos and signed register by the Chairperson |
| OMM11 | | | To promote culture of learning and enhance social development (illiteracy, skills, talent, education) | Commemoration of world aids day and awarding of best performing ward aids committees and support groups | Date by which the world aids day is commemorated and best performing ward aids committees and support groups are awarded | Date | World Aids Day was commemorated on the 03 of December 2015 | Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-16 | | | OMM | signed attendance register and dated photos |
| OMM12 | | | | Commemoration of a national Men's Day | Date by which national Men's day is commemorated | Date | new indicator | Commemoration of national Men's Day by 30-Sept-16 | R 300 000.00 (COMMUNITY DEV - EXEC COUNCIL) | R 300 000.00 (COMMUNITY DEV - EXEC COUNCIL) | OMM | Attendance register and dated photos |
| OMM13 | | | | Commemoration of a national Women's Day | Date by which national Women's day is commemorated | Date | new indicator | Commemoration national Women's day by 30-Sept-16 | | | OMM | Attendance register and dated photos |
| OMM14 | | | | Coordination of Izimbizo Zamadoda programme | Date by which Izimbizo Zamadoda will be coordinated | Date | new indicator | Coordinate 1 Izimbizo zamadoda programme by 31-Dec-16 | | | OMM | Attendance register and dated photos |
| SD21 | | | | Monitor coordination of child protection week | Date by which Child protection week campaign is coordinated | Date | Child protection week coordinated on the 27 May 2016 | Monitor coordination of child protection week by 30-Jun-17 | R 120 000.00 (MORAL REGENERATION) | R 120 000.00 (MORAL REGENERATION) | SD | Attendance register and dated photos |
| SD22 | | | | Monitor commemoration of a national disability day | Date by which National Disability Day for disabled people is commemorated | Date | National disability day commemorated on the 25th of November 2015 at Highflats Hall5 | Monitor commemoration of National Disability Day for disabled people by 31-Dec-16 | | | SD | Attendance register and dated photos |
| SD23 | | | | Monitor coordination of the local golden games selection | Date by which Local Golden Games Selections for elderly people is coordinated | Date | Local Golden Games Selections for elderly people were held on the 29th of July 2015 at Lower sports field. | Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-16 | | | SD | Attendance register and dated photos |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|--|--|--|---|--|-------------------------------|--|---|-----------------------------------|-----------------------------------|----------------------------------|--|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| 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 | World Heritage Day Celebration and Art and Culture Programme was held on the 25th of September 2015 | Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep16 | R 250 000.00 (ARTS & CULTURE) | R 250 000.00 (ARTS & CULTURE) | SD | Attendance register and dated photos |
| SD25 | | | | Monitor coordination of umkhosi womhlanga | Date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated | Date | Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was done on the 4th to 6th of September 2015 | Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-16 | | | SD | Attendance register and dated photos |
| SD26 | | | | 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 was held on the 26 November 2015 at Jolivet Hall. | Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-16 | R 120 000.00 (MORAL REGENERATION) | R 120 000.00 (MORAL REGENERATION) | SD | Attendance register and dated photos |
| SD46 | | | To improve sustainable economic growth and development | Review and Submit LED Strategy to Council for adoption | Date by which an LED Strategy is reviewed and submitted to Council for adoption | Date | New indicator | Review and submit an LED Strategy to Council for adoption by 25-May-17 | OPEX | OPEX | SD | Proof of submission; Council Resolution |
| SD47 | | | | Create jobs through LED projects | Number of jobs created through LED projects by 30-Jun-17 | Number | New indicator | Creation of 40 jobs through LED projects by 30-Jun-17 | OPEX | OPEX | SD | Signed attendance registers with the names of people |
| | | | | | | | | | | | | |
| OMM15 | DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | To improve performance and functioning of the municipality | Publishing of Section 57 employees performance agreements | Turnaround time for publishing of Section 57 employees performance agreements within 14 days after signing | Turnaround time | The organisational key performance indicators & targets were published on the 4th June 2015 after approval by council on the 28th May 2015 | Publish Section 57 employees performance agreements within 14 days after signing | OPEX | OPEX | OMM | Public notice & signed performance agreements |
| OMM16 | | | | Conducting performance reviews | Number of performance reviews conducted by 30-June-17 | Number | 4 performance reviews conducted | 2 performance reviews conducted by 30-Jun-17 | OPEX | OPEX | OMM | Signed attendance register with minutes |
| OMM17 | | | | 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 and submitted to the Mayor on the 21st of January 2016 & to COGTA on the 25th of January 16 | Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-17 | OPEX | OPEX | OMM | Council signed minutes; proof of submissions |
| OMM18 | | | To promote accountability to the citizens of Ubuhlebezwe | Commencement of the community consultation meetings | Number of community consultation meetings held for 2017/18 IDP by 30-Jun-17 | Number | Community consultation held on 17-19 Nov-2015 & 12-14 April 2016 | 8 community consultation meetings held for 2017/18 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-17 | OPEX | OPEX | OMM | Signed attendance register |
| OMM19 | | | To improve performance and functioning of the municipality | Submission of the annual report to AG | Date by which the Annual performance report will be submitted to AG | Date | APR submitted on 31 August 2015 | Submit 2015/16 Annual performance report to AG by 31-Aug-16 | OPEX | OPEX | OMM | Proof of submission |
| OMM20 | | | | Submission of the draft annual report to Council | Date by which the Draft annual report will be submitted to council | Date | The draft annual report was submitted to council for approval on the 21-Jan-16 | Submission of the Draft 2015/16 annual report to council for approval by 31- Jan-17 | OPEX | OPEX | OMM | Council minutes and attendance register |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|--|--|---|-------------------------------|---|---|---------------|-------------------|----------------------------------|--|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | | PROJECTED | | | | |
| OMM21 | | | | Adoption of an oversight report | Date by which the 2015/16 oversight report is submitted to Council for adoption (MFMA section 129(1)) | Date | The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23 March 2016 (MFMA section 129(1)) | Submit the 2015/16 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-17 | OPEX | OPEX | OMM | Council minutes and attendance register |
| OMM22 | | | To promote accountability to the citizens of Ubuhlebezwe | Publishing of the oversight report | Turnaround time for publishing of an oversight report after adoption | Turnaround time | An oversight report published within 14 days after adoption | Publishing of 2015/16 Oversight report within 14 days after adoption | OPEX | OPEX | OMM | public notice & council resolution |
| OMM23 | | | To improve the performance and functioning of the municipality | Submission of the oversight report to COGTA | Date by which an Oversight Report is submitted to COGTA | Date | Oversight report submitted to COGTA | Submission of 2015/16 Oversight Report to COGTA by 07-Apr-17 | OPEX | OPEX | OMM | Proof of submission |
| OMM24 | | | | Development and approval of the risk based internal audit plan | Date by which a risk-based internal audit plan for 16/17 is developed and approved | Date | Risk-based internal audit plan for 15/16 was developed and approved on the 21-Aug-15 | Develop and approve risk-based Internal Audit plan for 16/17 by 30-Sep-16 | OPEX | OPEX | OMM | Risk internal audit plan and signed APAC minutes |
| OMM25 | | | | Submission of internal audit reports to APAC | Number of internal audit reports submitted to the APAC by 30-Jun-17 | Number | 4 internal audit reports submitted to APAC by 30-Jun-16 | 4 Internal Audit reports submitted to the APAC by 30-Jun-17 | OPEX | OPEX | OMM | Internal audit report, signed APAC minutes |
| OMM26 | | | | Holding of audit committee meetings | Number of APAC meetings held by 30-Jun-17 | Number | 4 APAC meetings held by 30-Jun-16 | Holding of 4 APAC meetings by 30-Jun-17 | OPEX | OPEX | OMM | APAC agenda; signed attendance register |
| OMM27 | | | | Holding of risk management committee meetings | Number of risk management committee meetings held by 30-Jun-17 | Number | 4 risk management committee meetings held by 30-Jun-16 | 4 risk management committee meetings by 30-Jun-17 | OPEX | OPEX | OMM | Signed minutes and signed attendance register |
| OMM28 | | | | Tabling of the IDP process plan | Date by which the 2017/18 IDP framework and process plan is submitted to council for approval | Date | The 2016/17 IDP framework and process plan was submitted to council for approval on the 30-Jul-15 | submit a 2017/18 IDP framework and process plan to council for approval by 31-Aug-16 | OPEX | OPEX | OMM | Council minutes and attendance register |
| OMM29 | | | To promote accountability to the citizens of Ubuhlebezwe | Publishing of 2017/2018 draft annual budget and draft IDP | Turnaround time for publishing of 2017/18 draft annual budget and draft IDP for public comments before final adoption | Turnaround time | 2016/17 draft annual budget and draft IDP for public comments was publicised 21 days before final adoption | Publish 2017/18 draft annual budget and draft IDP for public comments 21 days before final adoption | OPEX | OPEX | OMM | Council resolution and public notice |
| OMM30 | | | | Publishing the 2017/2018 annual budget and IDP | Turnaround time for publishing of the final annual budget and IDP for 2017/18 after its adoption | Turnaround time | final annual budget and IDP for 2016/17 was made public within 14 days of its adoption | final annual budget and IDP for 2017/18 made public within 14 days of its adoption | OPEX | OPEX | OMM | Council resolution and public notice |
| OMM31 | | | To improve the performance and functioning of the municipality | Holding of a general staff meeting | Number of general staff meetings held by 31-Mar-17 | Number | 2 general staff meetings were held on 15-Dec-15 and 10-Feb-16 | Holding of 2 general staff meetings by 31-Mar-17 | OPEX | OPEX | OMM | Signed attendance registers |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
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| | | | | | | | BASELINE | ANNUAL TARGET | | | | |
| | | | | | | | | PROJECTED | | | | |
| OMM32 | | | | Development of an action plan addressing AG queries | Date by which the Action Plan to address AG queries is developed | Date | Action Plan to address AG queries was developed on 11-Feb-16 | Develop Action Plan to address AG queries by 28-Feb-17 | OPEX | OPEX | OMM | Action plan and signed council minutes |
| OMM33 | | | | Reviewal and approval of fraud prevention plan | Date by which the fraud prevention plan is reviewed and approved | Date | workshops were conducted by KZN Treasury. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalise the review of the fraud prevention. | OPEX | OPEX | | OMM | Fraud prevention plan and Council resolution |
| SD27 | | | To promote accountability to the citizens of Ubuhlebezwe | Coordination of centralised ward committee | Number of centralised ward committee meetings coordinated by 30-Jun-17 | Number | 2 centralised ward committees meeting held by 30-Jun-16 | Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-17 | OPEX | OPEX | SD | Attendance register and minutes |
| SD28 | | | | Submission of OSS progress report to Social Development portfolio | Number of OSS progress reports submitted to Social Development Portfolio by 30- June -17 | Number | 12 OSS meetings were coordinated by 30- June -16 | Submission of 4 progress reports on OSS to Social Development portfolio committee by 30- June -17 | OPEX | OPEX | SD | Signed minutes and Progress report |
| SD29 | | | | Co-ordination ward committee visits | Number of visits to ward committees meetings by Public Participation Officer co-ordinated by 30-Jun-17 | Number | 4 visits to ward committee meetings by Public Participation Officer by 30-Jun-16 | Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-17 | OPEX | OPEX | SD | Signed Attendance register |
| SD30 | | | | Coordination of IDP roadshows | Number of IDP public participation meetings coordinated by 30-Apr-17 | Number | 2 IDP public participation meetings coordinated by 30-Apr-16 | 8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-17 | OPEX | OPEX | SD | Signed attendance registers |
| SD31 IPD24 BTO07 CORP20 | | | | To improve the performance and functioning of the municipality | Holding of departmental meetings | Number | 4 departmental meetings were held by 30-Jun-16 | Holding of 4 departmental meetings by 30-Jun-17 | OPEX | OPEX | SD; IPD; BTO; CORP | Signed attendance register & signed minutes |
| SD32 IPD25 BTO08 CORP21 | | | | To promote accountability to the citizens of Ubuhlebezwe | Attending IDP public participation meetings | Number | 8 public participation meetings attended in Nov 2015 & April 2016 | 4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-17 | OPEX | OPEX | SD; IPD; BTO; CORP | Signed attendance register |
| SD33 IPD26 BTO09 CORP22 | | | | To improve the performance and functioning of the municipality | Attending council committee meetings | Number | 64 council committee meetings attended by 30-Jun-16 | Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-17 | OPEX | OPEX | SD; IPD; BTO; CORP | Signed attendance register and signed minutes |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|----------------------------------|--|--|---|--|--|-------------------------------|--|---|---------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| SD34 | | | | Submission of Social Development Portfolio items | Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular. | Turnaround time | Social Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular | Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular | OPEX | OPEX | SD | Proof of submission and Circular |
| CORP23 IPD27 SD35 BTO10 | | | | attending of risk management committee meetings | Number of risk management committee meetings attended by 30-Jun-17 | Number | 4 risk management committee meetings attended by 30-Jun-16 | Attend 4 risk management committee meetings by 30-Jun-17 | OPEX | OPEX | SD; IPD; BTO; CORP | Signed minutes and signed attendance register |
| | | | | | | | | | | | | |
| OMM34 | IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY | FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT | To practice sound financial management principles | Tabling of the 2017/2018 draft annual budget to Council | Date by which the 2017/18 Draft annual budget is tabled to council | Date | 2016/17 Draft annual budget was tabled to council on the 23-Mar-16 | Tabling of 2017/18 Draft annual budget to council by the 31-Mar-17 | OPEX | OPEX | OMM | Signed council minutes and resolution |
| OMM35 | | | | Submission of the 2017/18 draft annual budget to PT & NT | Date by which the 2017/18 Draft Annual Budget is submitted to PT & NT after approval by Council | Date | Draft annual budget submitted to PT & NT | Submission of 2016/17 Draft Annual Budget to PT & NT after approval by Council (03-Apr-17) | OPEX | OPEX | OMM | Proof of submission |
| BTO11 | | | To invest in the development of the municipal area to enhance revenue | Producing a monthly billing / collection report | Number of billing/collection reports produced on monthly billings/collection by 30-Jun-17 | Number | 12 monthly billings and collection reports produced by 30-Jun-16 | 12 Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-17 | OPEX | OPEX | BTO | Summary debtors age analysis and collection reports |
| OMM36 BTO21 | | | To practice sound financial management principles | Adoption of the 2017/18 annual budget | Date by which the 2017/18 annual budget is adopted by Council | Date | 2016/17 Annual budget adopted at a Council meeting held on the 26-May-16 | 2017/18 annual budget adopted by Council (31-May-17) | OPEX | OPEX | OMM | Council minutes and resolution |
| OMM37 BTO22 | | | | Submission of the final 2017/18 annual budget to NT & PT | Turnaround time for submission of 2017/18 Final Budget to NT & PT after Council adoption | Turnaround time | Final budget submitted to NT & PT | 2017/18 Final Budget submitted to NT & PT within 10 days of council adoption | OPEX | OPEX | OMM | Proof of submission |
| OMM38 BTO12 | | | | Submission of section 71 reports to finance portfolio committee | Number of section 71 reports submitted to finance portfolio committee by 30-Jun-17 | Number | 12 section 71 reports submitted to portfolio monthly | Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-17 | OPEX | OPEX | OMM; BTO | Signed portfolio minutes and section 71 reports |
| OMM39 | | | | 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 on 23 March 2016 | Submission of 2017/18 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption | OPEX | OPEX | OMM | Signed council minutes and resolution |
| OMM40 | | | | 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 SDBIP submitted to NT, PT & COGTA | Submission of the D raft 2017/18SDBIP to COGTA within 10 days after council approval | OPEX | OPEX | OMM | Proof of submission |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|--|---|---|-------------------------------|---|--|---------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | | PROJECTED | | | | |
| OMM41 | | | | Adoption of 2016/17 SDBIP to Council | Turnaround time for submission of 2016/17 SDBIP to Council for adoption after budget adoption | Turnaround time | SDBIP adopted by Council on 26 May 2016 | Submit 2016/17 SDBIP to Council for adoption within 28 days after budget adoption | OPEX | OPEX | OMM | Signed minutes & attendance register |
| OMM42 | | | | Publication of adjusted 2016/17 SDBIP and IDP | Turnaround time for which the 2016/17 adjusted SDBIP and IDP is published after the approval of adjusted budget | Turnaround time | Publication of adjusted 2016/17 SDBIP and IDP was done within 10 days after approval of adjusted budget | Publication of adjusted 2016/17 SDBIP and IDP within 10 days after approval of adjusted budget | OPEX | OPEX | OMM | Public notice |
| CORP24 | | | 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 | agenda of the Finance Portfolio committee meeting was distributed 2 days prior to meeting | Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting | OPEX | OPEX | CORP | Proof of receipt with dates of the meeting and receiving date |
| BTO13 | | | To practice sound financial management principles | Paying service providers within 30 days | Turnaround time for paying service providers | Turnaround time | Service providers were paid twice a month | Payment of service providers within 30 days of invoices | OPEX | OPEX | BTO | Invoices and proof of payments |
| BTO14 | | | | Reviewal of monthly reconciliations of assets | Number of asset management reconciliations, updated asset register and a list of all insured assets reviewed by 30-Jun-17 | Number | 12 monthly asset registers were produced by 30-Jun-16 | Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-17 | OPEX | OPEX | BTO | Updated assets register and a list of all insured assets and signed reconciliations |
| BTO15 | | | | Reviewal of newly barcoded assets | Date by which newly barcoded assets are reviewed | Date | new indicator | Review a list of newly barcoded assets by 30-May-17 | OPEX | OPEX | BTO | Reviewed list of newly barcoded assets |
| BTO16 | | | | Adoption of asset management policy | Date by which asset management policy is adopted | Date | new indicator | Adoption of asset management policy by 30-Jun-17 | OPEX | OPEX | BTO | Council resolution |
| BTO17 | | | | Reviewal and signing of Asset Verification plan | Date by which Asset Verification plan is reviewed and signed | Date | new indicator | Reviewal and signing of Asset Verification plan by 31-May-17 | OPEX | OPEX | BTO | Signed asset verification plan |
| BTO18 | | | | Reviewal and signing of Asset Verification report | Date by which Asset Verification report is reviewed and signed | Date | new indicator | Reviewal and signing of Asset Verification Report by 30-Jun-17 | OPEX | OPEX | BTO | Signed asset verification report |
| BTO19 | | | | Reviewal and submission of annual disposal report | Date by which annual disposal report is submitted to Council | Date | new indicator | Review and submit annual disposal report to Council by 30-Sep-16 | OPEX | OPEX | BTO | Council Resolution |
| BTO20 | | | | Reviewal and approval of investigation report | Date by which investigation report with recommendations from investigative committee is reviewed and approved | Date | new indicator | Review and approve investigation report with the recommendations from investigative committee by 31-Mar-17 | OPEX | OPEX | BTO | Signed investigative committee report |
| BTO21 | | | | Approval of capital commitments register | Date by which capital commitment register is approved | Date | new indicator | Approve capital commitment register by 30-Jun-17 | OPEX | OPEX | BTO | Capital commitment register |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|------------|--|--|-------------------------------|--|---|---------------|-------------------|----------------------------------|--|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| BTO22 | | | | Approval of exit and entry register | Date by which exit and entry register is approved | Date | new indicator | Approve exit and entry asset register by 30-Jun-17 | OPEX | OPEX | BTO | Dated exit and entry register |
| BTO23 | | | | Approval of capital grants reconciliations | Number of approved capital grants reconciliations | Number | new indicator | Approve 12 capital grants reconciliations by 30-Jun-17 | OPEX | OPEX | BTO | Monthly capital grants reconciliations |
| BTO24 | | | | Approval of lease registers | Number of approved lease registers | Number | new indicator | Approve 12 lease registers by 30-Jun-17 | OPEX | OPEX | BTO | Monthly Lease register |
| BTO25 | | | | Approval of retention registers | Number of approved retention registers | Number | new indicator | Approve 12 retention registers by 30-Jun-17 | OPEX | OPEX | BTO | Monthly retention register |
| BTO27 | | | | Approval of maintenance plan | Date by which 2016/17 maintenance plan is approved | Date | new indicator | Approve 2016/17 maintenance plan by 30-Jun-17 | OPEX | OPEX | BTO | Maintenance plan |
| BTO26 | | | | Approval of conditional assessment report | Date by which 2016/17 conditional assessment report is approved | Date | new indicator | Approve 2016/17 conditional assessment report by 30-Jun-17 | OPEX | OPEX | BTO | Conditional assessment report |
| BTO28 | | | | Adoption of the 2016/17 adjustments budget | Date by which 2016/17 Adjustments budget is Adopted | Date | 2015/16 Adjustments budget adopted by 18 February 2016 | Adopt 2016/17 Adjustments budget by 28-Feb-17 | OPEX | OPEX | BTO | Council resolution |
| BTO29 | | | | Submission of the 2016/17 adjustments budget to NT & PT | Turnaround time for submission of 2016/17 adjustments budget to NT & PT after the adoption | Turnaround time | Adjustments budget submitted to NT & PT on the 25/02/2016 | Submission of Adjustments Budget for 2016/17 to NT & PT within 10 days after adoption | OPEX | OPEX | BTO | Proof of submission |
| BTO30 | | | | Adoption of the 2017/18 draft annual budget | Date by which 2017/18 Draft budget is adopted | Date | Draft budget was adopted on the 23/03/2016 | Adopt Draft budget for 2017/2018 by 31-Mar-17 | OPEX | OPEX | BTO | Council resolution |
| BTO31 | | | | Submission of the 2017/18 draft annual budget to PT & NT | Date by which 2017/18 Draft Budget is Submitted to NT & PT after approval by Council | Date | Draft budget submitted to NT & PT | Submission of the 2017/18 Draft Budget to NT & PT after approval by Council (02-Apr-17) | OPEX | OPEX | BTO | Proof of submission |
| BTO32 | | | | Adoption of the Final 2017/18 annual budget | Date by which 2017/18 Final budget is Adopted | Date | Final budget adopted by 26 May 2016 | Adopt 2017/18 Final budget by 31-May-17 | OPEX | OPEX | BTO | Signed minutes & council resolution |
| BTO33 | | | | Submission of the 2017/18 final budget to NT & PT | Turnaround time for submission of 2017/18 adopted final budget to NT & PT. | Turnaround time | Final budget submitted to NT & PT | Submission of 2017/18 adopted Final Budget to NT & PT within 10 days | OPEX | OPEX | BTO | Proof of submission |
| BTO34 | | | | Submission of the AFS to AG | Date by which 2015/16 Annual financial statements (with annual report) is Submitted to AG | Date | AFS submitted on 31 August 2015 | Submit 2015/16 Annual financial statements (with annual report) to AG by 31-Aug-16 | OPEX | OPEX | BTO | Proof of submission |
| BTO35 | | | | Tabling of the 2016/17 Mid-Term budget | Date by which 2016/17 Mid-Term budget review is tabled to Council – section 72 | Date | Tabling of Mid-Term budget review to council (section 72) was done on 21/01/2016 | Tabling of 2016/17 Mid-Term budget review to Council– section 72 by 25-Jan-17 | OPEX | OPEX | BTO | Council resolution |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|-----------|--------------------------------|---|--|---|-------------------------------|---|---|---------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| BTO36 | | | | Submission of the 2016/17 Mid-Term budget to NT & PT | Date by which 2016/17 Mid-Term budget review is Submitted to NT& PT | Date | 2015/16 Mid-Term budget was submitted on the 25 Jan 2016 | Submission of the 2016/17 Mid-Term budget review to NT& PT by 25-Jan-17 | OPEX | OPEX | BTO | Proof of submission |
| BTO37 | | | 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 | MPRA implemented as per the new valuation roll (billings according to the valuation values). | Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-17 | OPEX | OPEX | BTO | Debtors and valuation roll reconciliation |
| IPD28 | | | To practice sound financial management principles | 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-17 | Percentage | (MIG=100% ; STR=78%) spent on capital budget monitored through MIG expenditure reports | Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-17 | OPEX | OPEX | IPD | Signed expenditure report |
| BTO38 | | | | Updating of the supplier database | Date by which supplier database is updated | Date | Supplier database was updated by 31-Dec-15 | Update supplier database by 31-Dec-16 | OPEX | OPEX | BTO | Updated supplier database |
| BTO39 | | | | Development and adoption of the annual procurement plan | Date by which Annual procurement plan is developed and adopted | Date | Procurement plan adopted by Council on the 26-May-16 | Adopt and develop an Annual procurement plan by 31-May-17 | OPEX | OPEX | BTO | Council resolution |
| BTO40 | | | | Current debtors not above 40% of the total debtors | Percentage of current debt over total debt by 30-Jun-17 | Percentage | 4% | Current Debtors not above 40% of the total debtors by 30-Jun-17 (% of current debt over total debt) | OPEX | OPEX | BTO | Summary Debtor age analysis report and calculations |
| BTO41 | | | | 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 | 14:01 | (Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure | OPEX | OPEX | BTO | Detailed Calculation |
| BTO42 | | | 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 | Finance portfolio committee items were submitted to Corporate Services within 7 working days after receiving circular | Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular | OPEX | OPEX | BTO | Proof of submission |
| SD36 | | | To invest in the development of the municipal area to enhance revenue | Monitor the increase of revenue through community safety services | Amount / Revenue collected through Community Safety Services by 30-Jun-17 | Amount / Revenue | R3 188 043 revenue generated through community safety services by 30-Jun-16 | Monitor revenue collection of R3 500 000 through Community Safety Services by 30-Jun-17 | R 3 500 000 | R 3 500 000 | SD | E-Natis report |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|-----------------|--|--------------------------------|---|--|---|-------------------------------|--|--|---------------|-------------------|----------------------------------|--|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| IPD29 | | | To practice sound financial management principles | Compliance with the MFMA | Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-17 | Number | 6 Progress reports submitted to IPD portfolio committee by 30-Jun-16 | 6 progress reports submitted to IPD Portfolio Committee by 30-Jun-17 | OPEX | OPEX | IPD | Signed portfolio minutes with signed attendance register |
| | | | | | | | | | | | | |
| IPD30 | DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | CROSS CUTTING INTERVENTIONS | To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability | Reviewal and submission of annual Spatial Development Framework | Date by which annual Spatial Development Framework is reviewed and submitted | Date | SDF reviewed together with IDP on 26 May 2016 | Annual review and submission of Spatial Development Framework by 10-May-17 | OPEX | OPEX | IPD | Minutes of meetings, Key Focus Report & proof of submission |
| IPD31 | | | | Development of Ogle Farm precinct plan | Date by which Ogle Farm precinct plan is development | Date | new indicator | Development of Ogle Farm precinct plan by 30-Jun-17 | OPEX | OPEX | IPD | Terms of Reference, Advert, SLA, Appointment letter, Inception report & proof of submission |
| IPD32 | | | | Development of surveying and sub dividing of municipal land | Date by which surveying and sub dividing of municipal land is developoed | Date | new indicator | Development of surveying and sub dividing of municipal land by 30-Jun-17 | OPEX | OPEX | IPD | Terms of Reference, Advert, SLA, Appointment letter, Inception report & Layout plans |
| IPD33 | | | | 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-Sept-16 | OPEX | OPEX | IPD | Signed Council minutes and Attendance Register |
| IPD34 | | | | Monitoring of Updated Data Sets for GIS | Date by which Data Sets for GIS is updated | Date | new indicator | Updating of Data Sets for GIS by 30-Apr-17 | OPEX | OPEX | IPD | Spreadsheet of collected data and mapping of the collected sets |
| IPD35 | | | | Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction | Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted | Date | new indicator | Monitor the submission of of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-17 | OPEX | OPEX | IPD | Ward profile report on focus areas, Draft ward profiles reports and Final ward profiles reports & applicable mapping |
| OMM43 | | | To improve performance and functioning of the municipality | Adoption of the 2017/18 IDP | Date by which the 2017/18 IDP is submitted to Council for adoption | Date | 16/17 IDP adopted by Council on 26 May 2016 | Submit 2017/18 IDP to Council for adoption by 31-May-17 | OPEX | OPEX | OMM | Council resolution |
| OMM44 | | | | Holding of IDP stakeholders meeting | Number of IDP Stakeholder meetings held by 30-Jun-17 | Number | IDP Stakeholders meetings held | 2 IDP Stakeholders meetings held by 30-Jun-17 | OPEX | OPEX | OMM | Signed Attendance register |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|---------------------------|-----------|--------------------------------|---|---|--|-------------------------------|---|---|---------------|-------------------|----------------------------------|---|
| | | | | | | | | ANNUAL TARGET | | | | |
| | | | | | | | BASELINE | PROJECTED | | | | |
| 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-17 | Number | 4 fire safety awareness campaigns conducted. | Monitor 4 fire safety awareness campaigns conducted by 30- Jun-17 | OPEX | OPEX | SD | 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-17 | Number | 4 Disaster Risk Management Advisory Forum meetings held by 30-Jun-16 | Monitor 4 Disaster Management Advisory Forum meetings held by 30th June 2017 | OPEX | OPEX | SD | Attendance register and signed minutes |
| 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-17 | Number | Firebreaks conducted in Sept 2014 and May 2015. | Monitor 2 scheduled firebreaks conducted at three areas, i.e. little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30- Jun-17 | OPEX | OPEX | SD | Dated pictures |
| SD40 | | | | Monitor Fire inspections conducted in buildings within Ubuhlebezwe | Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30- Jun-17 | Number | Conducted 180 (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16 | Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-17 | OPEX | OPEX | SD | Inspection reports |
| SD41 | | | | Monitor monthly inspections for fire hydrants | Number of inspections for fire hydrants conducted by 30-Jun-17 | Number | 12 inspections for 14 fire hydrants (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) conducted by 30-Jun-16 | Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-17 | OPEX | OPEX | SD | Inspection reports |
| SD42 | | | To facilitate spatial development in the entire area 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-16 | Number | Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was held on the 1st of September 2015 | Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30- Sep-16 | OPEX | OPEX | SD | Dated Pictures |
| SD43 | | | | Geo referencing funded LED projects | Date by which all LED projects are submitted to Infrastructure, Planning and Development Department | Date | LED projects to Infrastructure, Planning and Development Department submitted to IPD for reflection on municipal spatial plans by 30-Jun-16 | Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30- Jun-17 | OPEX | OPEX | SD | Proof of submission to IPD Department. |
| OMM45; IPD36; BTO43; SD44 | | | To improve the performance and functioning of the municipality | Submission of the monthly back to basics template to the office of the Corporate Services | Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template | Turnaround time | 5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services. | submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services | OPEX | OPEX | OMM; IPD; BTO; SD | Proof of submission and signed attendance register |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2015/2016) | 2016/2017 | ANNUAL BUDGET | ADJUSTMENT BUDGET | RESPONSIBLE DEPARTMENT / MANAGER | PORTFOLIO OF EVIDENCE |
|------------------------------------|-----------|--------------------------------------|------------|---|--|-------------------------------------|--|--|---------------|----------------------|--|--|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | |
| | | | | | | | | PROJECTED | | | | |
| OMM46; IPD37; BTO44; SD45 | | | | Submission of the quarterly back to basics template to the office of the Corporate Services | Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template | Turnaround time | 5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services. | submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services | OPEX | OPEX | OMM; IPD; BTO; SD | Proof of submission and signed attendance register |
| CORP25 | | | | Submission of the back to basics to Cogta | Turnaround time for submission of monthly back to basics template to Cogta after receipt | Turnaround time | 10 days within which the monthly back to basics completed template submitted to Cogta | submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA | OPEX | OPEX | CORP | Proof of submission to COGTA |
| CORP26 | | | | Submission of the back to basics to Cogta | Turnaround time for submission of quarterly back to basics template to Cogta after receipt | Turnaround time | 10 days within which the quarterly back to basics completed template submitted to Cogta | submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA | OPEX | OPEX | CORP | Proof of submission to COGTA |
| | | | | | | | | | | | | |

SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

H.1.1 Introduction

The Municipal Planning and Performance Management Regulations stipulate that a municipality's Organisational Performance Management System (OPMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

In line with the said legal requirement the municipality has developed an OPMS Framework; this framework is seen as a policy document that will set out:

- ❖ The requirements that the UBuhlebezwe Municipality's OPMS will need to fulfil,
- ❖ The principles that must inform its development and subsequent implementation,
- ❖ The preferred performance management model of the Municipality,
- ❖ The process by which the system will work,
- ❖ The delegation of responsibilities for different roles in the process and
- ❖ A plan for the implementation of the system.

H.1.2. The process of managing performance

The process of managing performance at organizational level in the UBuhlebezwe Municipality involves the stages as set out in the diagram below:

The diagram provides for the cycle of performance management in the UBuhlebezwe Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

H.1.3 Roles and responsibilities of UBuhlebezwe Municipal Structures in Performance Management System

| DESIGNATION | ROLE |
|------------------------------------|-------------------------------|
| Municipal Council | Approval and Oversight |
| Executive Committee | Oversight |
| Ward Committees | Participation |
| Municipal Manager | Monitoring |
| IDP/PMS Manager | Establish, Monitor and report |
| Internal Audit | Monitor and review |
| Performance Audit Committee | Oversight review |
| Municipal SCOPA | Oversight |
| Senior Management | Implement |
| Communities | Monitoring and participation |

H.1.4 Objectives of the UBuhlebezwe Municipality Performance Management System

The objectives of UBuhlebezwe Municipality Performance Management System are to achieve the following:

As indicated in the previous section, the Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. **The system should fulfill the following objectives:**

- To facilitate increased accountability
The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.
- To support municipal oversight

The performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.

- To facilitate learning and improvement
The OPMS should facilitate learning in order to enable the Municipality to improve delivery.

- To provide early warning signals

It is important that the system ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.

- To facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarise the intended benefits of the system. These intended objectives should be used to evaluate and review the performance management system on a regular basis.

H.1.5 Principles governing the OPMS of the Municipality

The performance management system for the UBuhlebezwe Municipality is guided by the following principles:

Simplicity so as to facilitate implementation given any current capacity constraints,

Politically acceptable to all political role-players,

Administratively managed in terms of its day-to-day implementation,

Implementable within any current resource constraints,

Transparency and accountability both in terms of developing and implementing the system,

Efficient and sustainable in terms of the ongoing implementation and use of the system,

Public participation in terms of granting citizens their constitutional right to participate in the process,

Integration of the OPMS with the other management processes within the Municipality,

Objectivity based on credible information and lastly,

Reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

H.1.6 Summary of various performance reporting requirements

The following table, based on the legislative framework for performance management and this OPMS framework, provides a summary of the various performance reporting deadlines which apply to the Municipality:

| Report | Frequency | Submitted for consideration and/or review to | Remarks |
|------------------------------|-----------|---|---|
| 1. SDBIP's | Quarterly | Executive Committee | See MFMA Circular 13 of National Treasury for further information |
| 2. Monthly budget statements | Monthly | Mayor (in consultation with EXCO) | See sections 71 and 54 of the MFMA |
| 3. Organizational Scorecard | Quarterly | Executive Committee and then in terms of an EXCO report to full Council | OPMS framework |

| | | | |
|--|--------------------------------------|-----------------------------------|--|
| 4. Implementation of the budget and financial state of affairs of the Municipality | Quarterly | Council | See section 52 of the MFMA |
| 5. SDBIP mid-year budget and performance assessment | Annually during January of each year | Mayor (in consultation with EXCO) | See sections 72 and 54 of the MFMA |
| 6. Performance report | Annually | Council | See section 46 of the Municipal Systems Act as amended. Said report should form part of the annual report. |
| 7. Annual report | Annually | Council | See Chapter 12 of the MFMA |

Annual Organisational Performance (Annual Targets vs. Actual Actuals)

The annual organization performance (depicted by strategic departments of Ubuhlebezwe municipality) is encapsulated in the below table. These results are derived from the quarterly performance monitoring and evaluations performed during the 2014/15 financial year. It is also **significant** to note that some of the key performance indicators were removed after careful assessment of the SMARTNESS of the key performance indicators as required by the municipal systems act, 32 of 2000. In the quest to formalize the alteration of the original organisational scorecard, approval was sought from the Executive committee after a motivation was presented through the office of the municipal manager.

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|--|--|--|-----------------------------------|--|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| OMM03 | DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT | MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | To improve performance and functioning of the municipality | Adoption of the 2015/16 IDP | Date of adoption of the 2015/16 IDP | Date | 14/15 IDP adopted on 29 May 2014 | 15/16 IDP adopted by 31 May 2015 | 2015/16 IDP adopted at a Council meeting held on the 28 May 2015 | OPEX | OPEX | OMM | | |
| OMM02 | | | | IDP stakeholder s meeting | Number of IDP Stakeholder meetings held by (30-Nov-14 coordinated by COGTA) and 30-Apr-15 | Number | IDP stakeholders meetings held on the 29 November 2013 & 25 March 2014 | 2 IDP Stakeholders meetings held by 30-Nov-14 (coordinated by COGTA Planning Unit) and 30-Apr-15 | 2 IDP Stakeholders meetings were held on the 19th November 2014 and 24 March 2015 | OPEX | OPEX | OMM | | |
| | | | | Signing of performance agreements | Number of signed performance agreements for section 57 managers (MM, CFO, SD, IPD & Corporate) | Number | 5 performance agreements signed (MM, CFO & SD-30 July 2013; Corporate-31 July 2013 & IPD-13 August 2013 as she was on sick | 5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-14 | 5 performance agreements(MM,CFO,IPD, CORP and SD) were signed on the 11th of June 2014 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|------------------------------|---|----------------------------------|-----------------------|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | by 30-Jul-14 | | leave | | | | | | | |
| OMM04 | | | To improve performance and functioning of the municipality | Signing of operational plans | Number of signed operational plans for section 55 managers (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-14 | Number | none | 12 operational plans for section 55 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-14 | 12 operational plans for section 55 managers (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) were signed on 31 July 2014 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--------------------------------------|--|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM05 | | | | Submission of performance agreements | Number of days for the submission of Performance Agreements to COGTA after signing by section 57's | Number | Performance agreements submitted to COGTA on the 8 August 2013 and one for IPD on the 30August 2013 as she was on sick leave | Submission of Performance Agreements to COGTA within 10 days of signing by section 57's | Performance Agreements were signed on the 11th June 2014 and submitted to COGTA on 12 June 2014 which was within 10 days of signing by section 57's | OPEX | OPEX | OMM | | |
| OMM06 | | | To improve performance and functioning of the municipality | Submission of reports to APAC | Number of reports submitted to APAC on performance by 30-Jun-15 | Number | 4 reports submitted to APAC (20 August 2013; 29 November 2013; 28 February 2014 & 19 June 2014) | 4 reports submitted to APAC on performance by 30-Jun-15 | 4 performance reports were submitted to APAC on 20 August 2014; 28 November 2015; 26 February 2015; and 19 June 2015 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|-------------------------------|--|----------------------------------|------------------------------------|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| CORP01 | | | To develop staff to ensure effective service delivery through trainings | Staff members given bursaries | Date by which staff members that would have applied and met the criteria given bursaries | Date | 2 staff members received bursaries | Staff members that would have applied and met the criteria given bursaries by 31-Mar-15 | Eight staff members have been awarded bursaries, Four were awarded on the 27 January 2015 and another four awarded on the 24 February 2015 | R 80,000.00 | R 77 290.00 | CORP | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | (42) trainings conducted as per WSP (2014/15) (Examiner for Driving Licences Course, TLB Course, Human Resources Training, Excavator Course, Customer Service Training, PMS Training, Waste Management, Payroll Basic Training, LED Training, Customer Service & Customer Relationship, Driving Licence Examiner Course, Powerpoint Workshop, Minute Taking, Firefighting Training. | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|---|---|----------------------------------|---|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM07 IPD01 | | | To improve performance and functioning of the municipality | Submission of quarterly reports to the office of the MM | Number of quarterly performance reports submitted to the office of the MM within 5 working days of the end of each quarter | Number | 16 quarterly performance reports submitted quarterly to OMM | 20 quarterly performance reports submitted to the office of the MM within 5 working days of the end of each quarter | 20 quarterly performance reports submitted by all departmental heads to the office of the MM within 5 working days of the end of each quarter | OPEX | OPEX | OMM; CORP; SD; BTO; IPD | | |
| OMM08 IPD02 | | | | Submission of the risk register reports to the office of the MM | Number of quarterly updated risk register reports submitted to the office of the MM within 5 working days of the end of the quarter | Number | 16 updated risk register reports submitted to OMM | 20 quarterly updated risk register reports submitted to the office of the MM within 5 working days of the end of the quarter | 20 quarterly updated risk register reports submitted by all departmental heads to the office of the MM within 5 working days of the end of the quarter | OPEX | OPEX | OMM; CORP; SD; BTO; IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE | |
|-----------------|-----------|--------------------------------|------------|---|--|---|---|---|--|---|---------------------|--|----------|--------------------|--|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | | |
| CORP05 | | | | Purchasing of the software licenses | Date of which Software Licenses for laptops and computer users will be purchased within the municipality | Date | Software license were purchased for laptops and computer users within the municipality on the 6th August 2013 | Purchase of Software Licenses for laptops and computer users within the municipality by 31-Dec-14 | Software licenses for laptops and computer users purchased on the 21st October 2014. | R 150,000.00 | R 99 061.73 | CORP | | | |
| CORP06 | | | | To develop staff to ensure effective service delivery through trainings | Adoption of the WSP | Date of adoption of the 2015/16 WSP and submitted to LGSETA | Date | WSP was submitted to LGSETA on the 29th April 2014 | WSP 2015/16 adopted by 30-Apr-15 and submitted to LGSETA | WSP was adopted at a Council meeting held on the 23rd April 2015 and submitted to LGSETA on 29th April 2015 | OPEX | OPEX | CORP | | |
| CORP07 | | | | | Reviewal of the Recruitment and Selection Policy | Date whereby the Recruitment and Selection Policy will | Date | None | Reviewal of the Recruitment and Selection Policy by 30-Jun-2015 | Recruitment and Selection policy was reviewed on the 04th December | OPEX | OPEX | CORP | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|-------------------------------------|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | be reviewed | | | | 2014 | | | | | |
| CORP08 | | | | Installation of Emergency Exit | Date whereby the Emergency Exit will be installed | Date | None | Installation of Emergency Exit by 31-Dec-2014 | Emergency Exits installed by 30 June 2015 | R 317 000.00 | R 317 000.00 | CORP | | |
| CORP09 | | | To improve safety and security within the municipal environment | Improvement of the evacuation plans | Date of which the evacuation plans will be improved by identifying areas at which in cases of emergency, people may be able to evacuate | Date | Evacuation plans were in place by April 2014 | Improvement of the evacuation plans by identifying areas at which in cases of emergency, people may be able to evacuate by 31 March 2015 | Evacuation drawings were improved on the 26th March 2015 | OPEX | OPEX | CORP | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|--|----------------------------------|--|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| CORP10 | | | To improve performance and functioning of the municipality | Conducting quarterly evacuation drills | Number of quarterly evacuation drills conducted by 30-Jun-15 | Number | 2 evacuation drills conducted on the 7th March 2014 and 26th June 2014 | Conduct 4 quarterly evacuation drills by 30-Jun-15 | 4 Fire Drills Conducted on 30 July 2014, 07 November 2014, 6th March 2015 and 23rd April 2015 | OPEX | OPEX | CORP | | |
| CORP11 | | | | Holding of departmental teambuildings | Number of departmental teambuilding exercises held by 30-Jun-15 | Number | 6 teambuilding exercises held on the 18th December 2013; 25th February 2014; 14th March 2014; 18th March 2014; 20th March 2014 and 30th April 2014 | 3 departmental teambuilding exercises held by 30-Jun-15 | 3 Team Building Exercises held on 26 November 2014, 26th February 2015 and 14th May 2015 | R 120,000.00 | R 116 613.22 | CORP | | |
| CORP12 | | | | Implementation of the EAP | Number of Employee Assistance Programme implemented by 31-Mar-15 | Number | 1 EAP held on the 24th March 2014 | 1 Employee Assistance Programme implemented by 31-Mar-15 | Employee Assistant Programme was held on the on the 13th March 2015 | R 120,000.00 | R 86 753.60 | CORP | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------------------------------|---|--|--|--|----------------------------------|---|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | | | | | | |
| SD53 | IMPROVED ACCESS TO BASIC SERVICES | BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT | To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development | Monitoring of the prioritised capital projects | Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2014/15) quarterly | Number | 4 MANCO meeting whereby there was monitoring of delivery/achievement of prioritised capital projects budgeted for (2013/14) quarterly | 4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2014/15) quarterly | 4 MANCO meetings held whereby there was monitoring of delivery/achievement of prioritised capital projects budgeted for (2014/15) quarterly | OPEX | OPEX | OMM | | |
| | | | | Maintenance of halls and sportfields | Number of HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15 | Number | 25 HALLS maintained throughout the 4 quarters | 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-15 | R 500,000.00 | R 443 139.29 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|-------------------------------|---|----------------------------------|---|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD03 | | | | | Number of SPORTFIE LDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15 | Number | sports fields maintained throughout the 4 quarters | 20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15 | 23 SPORTFIELD S maintained, by doing brush cutting and cleaning of facilities by 30-Jun-15 | | | | | |
| SD04 | | | | Maintenanc e of access points | Number of 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 | Number | All 5 access points to Ixopo town were maintained throughout the 4 quarters | 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 | 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 | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|-------------------------------------|--|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | by cutting grass and beautification by 30-Jun-15 | | | | | | | | | |
| SD05 | | | | Collection of waste from households | Number of households composed of the ratepayers and indigent people from Fairview, with access to refuse removal | Number | Refuse collected daily on businesses and once a week on residential | 1346 households composed of the ratepayers and indigent people from Fairview, with access to refuse removal by 30-Jun-15 | 1346 households composed of the ratepayers and indigent people from Fairview, with access to refuse removal by 30-Jun-15 | OPEX | OPEX | SD | | |
| CORP13 | | | To improve the performance and functioning of the municipality | Distribution of agendas | Number of days of which the agenda is distributed to the members of the Infrastructure Planning & Development | Number | Secretariat supports provided to IPD portfolio throughout the 4 quarters | 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 | OPEX | OPEX | CORP | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|---------------------------------|---|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | nt Portfolio before the meeting | | | | | | | | | |
| BTO03 | | | To practice sound financial management principles | Bid processing turn around time | Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) | Turnaround time | 90 Days turnaround time for the bids R200000+ | 90 Days turnaround time for the bids R200000+ to be finalised | 90 Days turnaround time for the bids R200000+ finalized was met | | OPEX | | | |
| BTO28 | | | | | Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) | Turnaround time | 14 day turnaround time for bids 30000 to R199999 | 14 day turnaround time for bids 30000 to R199999 | 14 day turnaround time for bids 30000 to R199999 was met | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE | |
|-----------------|-----------|--------------------------------|--|------------|---|---|---|--|--|---|---------------------|--|----------|--------------------|--|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | | |
| BTO29 | | | To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development | | Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) | Turnaround time | 6 day turnaround time for quotations less than R30000 | 6 day turnaround time for quotations less than R30000 | 6 day turnaround time for quotations less than R30000 was met | | OPEX | | | | |
| BTO04 | | | | | Updating of the indigent register | Date of which the Indigent register will be updated | Date | Indigent register updated by 30 March 2014 | Indigent register updated by 31-Mar-15 | Indigent register updated on 28 March 2015 | OPEX | OPEX | BTO | | |
| IPD03 | | | | | Construction of new gravel roads | Percentage completion of new Gravel roads to be constructed (Sgedleni Road, Mariathal Rd- Road , | Percentage | 100% of new gravel roads constructed in 2013/2014 financial year by 30 June 2014. (3.8557 kms) | 100% of new Gravel roads to be constructed (Sgedleni Road- 1.765km, Mariathal Rd- Road – 1.758km, Mthembu=Mntu ngwa Road – | Construction at 100% complete = Sgedleni Road(1.765km)is at 100% complete where a completion | R 6 277 462.58 | R 6 927 821.22 | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|---|----------------------------------|-----------------------|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | Mthembu= Mntungwa Road, Phambuka Road) by 30-Jun-15 | | | 2.3km, Phambuka Road - 1.5km,by 30-Jun -15) | certificate was issued on the 29 June 2015, Mariathal Road(1.758km) is 100% complete where a completion certificate was issued on the 13 May 2015, Mthembu Mtungwa Road(2.3km) is 100% complete where the certificate of completion was issued on the 28 April 2015 and Phambuka road (1.5km) is 100% complete | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|--------------------------|---|--|-----------------|---------------------|--|---|--|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | where the certificate of completion was issued on the 4 June 2015. | | | | | |
| IPD04 | | | | Constructio n of new gravel roads | Percentage completion of new Gravel roads to be constructed (Masuluman eni Road, Mpizo Road, Dawa Road , 2000 road, Mgod i Skeyi road ph 2, Mthamu road) by 30-Jun-15 | Percentage | Consultants appointed | 100% of new Gravel roads to be constructed (Masulumaneni Road- 2km, Mpizo Road - 1.0km, Dawa Road -2km, 2000 road- 1.2km, Mgod i Skeyi road ph 2- 2.2km, Mthamu road-1.2km) by 30- Jun-15 | Overall progress is at 98.3%. (Masuluman eni is at 90% complete and Mpizo Road is at 100% complete where a completion certificate was issued on the 29 June 2015, Dawa Road is 100% complete where a completion certificate was issued on the 26 June 2015, | R 10 304 172.02 | R 9 890 910.34 | IPD | Delays had been through the end of the road where a wet section was discover ed about 100m of the road | Currently the contractor is busy with layer works of rock filling with the bidum which will allow underground water to flow without disturbing the top layer of the road and therefore continuing with the normal fill of the road. It is anticipated |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|--|---------------|---------------------|--|----------|---|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | Mgodi Skeyi Road is 100% complete where the certificate of completion was issued on the 12 June 2015 and Mthamu road is 100% complete where the certificate of completion was issued on the 26 June 2015, 2000 road is 100% complete and the completion certificates was issued on the 24 April 2015.) | | | | | that the road will be completed by first quarter of 2015/16 |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---------------------------------|---|----------------------------------|---|--|--|----------------|---------------------|--|---|---|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| IPD06 | | | | municipal infrastructure grants | Date of which 2015/2016 projects would be advertised for design consultants , designing of draft documents and drafting of tender documents | Date | Only 1 project for Mthamu was advertised, the remainder of the consultants were still busy with the designs | advertise, design consultants, designing of draft documents and drafting of tender documents for 2015/2016 projects by 30-Jun-15 | 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. | CAPEX | CAPEX | IPD | | |
| IPD07 | | | | Construction of community halls | Percentage completion of a community hall (Webstown hall) constructed by 30-Jun-15 | Percentage | The advert was issued and closed on the 31st January 2014, designs were approved and the project was on tender in July 2014 | 100% completion of a community hall constructed (Webstown Hall) by 30-Jun-15 | Progress in Webstown Hall is at 65% | R 1,757,334.69 | R 1 386 878.23 | IPD | Delays are being experienced with the non-performance of the contractor where he has experienced cashflow problem | Intervention has been made to fast track the project where cession agreement have been signed by the municipality to assist with the material delivery, |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---------------------------------|--|----------------------------------|--|--|---|----------------|---------------------|--|----------|---|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | | | | | | where the completion is anticipated to be in first quarter of 2015/16 |
| IPD08 | | | | Upgrading of community halls | Percentage completion of the upgrading of Highflats hall by 31-Dec-14 | Percentage | Highflats hall was at 40% as at 30 June 2014 | 100% completion of the upgrading of Highflats hall by 31-Dec-14 | At 100% completion. The original scope was completed on the 16 October 2014, the additional works completed on the 12 December 2014 | R 1,012,866.20 | R 977 229.16 | IPD | | |
| IPD09 | | | | Construction of black top roads | Percentage completion of Portion of East Street constructed by 30-Jun- | Percentage | none | 10% completion of Portion of East Street-(800m) constructed by 30-Jun-15 | East street road is at 12% complete | R 1,200,000.00 | R 717 851.56 | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | 15 | | | | | | | | | |
| IPD10 | | | | Maintenanc e of blacktop roads | m2 of blacktop roads maintained (potholes) by 30-Jun- 15 | m2 | 168m2 blacktop roads maintained by 30 June 2014 | 60m2 of blacktop roads maintained (potholes) by 30-Jun-15 | 973.6m2 maintained by 30-Jun-15. (447.20m2 has been maintained by 31-March 2015; and 526,39m2 has been maintained by 30 June 2015) | OPEX | OPEX | IPD | | |
| IPD11 | | | | Maintenanc e of community facilities | Number of community Facilities Maintained as directed by prescripts from Social Developme nt Services | Number | 7 community facilities maintained by 30 June 2014 (3 creches; 4 community halls) | 4 community Facilities Maintained as directed by prescripts from Social Development Services by 30- June- 2015 | 4 community facilities maintained, i.e. Jolivet Community hall maintained by 30 September 2015 and Nokweja | OPEX | OPEX | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | by 30-June-2015 | | | | Community hall, Jolivet Community hall as well as the R 612 retaining wall done by 30 June 2015 | | | | | |
| IPD12 | | | | Maintenanc e of access roads | KM of gravel roads maintained as per maintenanc e plan by 30-Jun-15 | Kilometers | 37.04 km gravel roads maintained by 30 June 2014 | KM of gravel roads maintained-40km on as per maintenance plan by 30-Jun-15 | 44.87 kilometers of gravel roads maintained by 30 June 2015. | OPEX | OPEX | IPD | | |
| IPD14 | | | | Holding of quarterly meetings with DoHS | Number of quarterly meetings coordinated on progress of Rural Housing Stage 1 sign by the municipality and submitted to DOHS | Number | 6 Quarterly progress reporting meetings held with DoHS | Coordinate 3 quarterly meetings on progress of Rural Housing Stage 1 sign by the municipality and submitted to DOHS (Ufafa,Mfulomubi, Bhobhobho) by 31-Mar-15 | 5 quarterly meetings in a form of housing think tanks took place by 31 March 2015, i.e. on the 13th of August 2014, 10th of September 2014, 30th of | DOHS | DOHS | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|--|-------------------------------|--|--|---|---------------|---------------------|----------------------------------|--|--|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | (Ufafa,Mfulomubi, Bhobhobho) by 31-Mar-15 | | | | October 2014, 26th of November 2014, 27 February 2015 | | | | | |
| IPD15 | | | | | Number of quarterly meetings coordinated on progress of Peri Urban Housing Facilitation Stage 1 sign by the municipality and submitted to DOHS(Gudlucingo, Hlokozi) by 30-Jun-15 | Number | 6 Quarterly progress reporting meetings held with DoHS | Coordinate 4 quarterly meetings on progress of Peri Urban Housing Facilitation Stage 1 sign by the municipality and submitted to DOHS(Gudlucingo, Hlokozi) by 30-Jun-15 | (Only 1 meeting held) An introductory meeting to kick-start the project was held on the 22nd of May 2015. | DOHS | DOHS | IPD | Only one meeting was held as the project was re-advertised on the 12st November r and closed on the 19th December r 2014 , The project was re-advertised late 2014 and closed on the 19th of | Both Implementing agents for the respective housing projects were appointed on the 14th of April 2015, have signed SLA and commencing with work on site. |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|--------|---------------|---------------------|--|---|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | | | | | December 2014. all relevant SCM process have done and the only outstanding element is to appoint the relevant implementing agents for the projects. | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| PD16 | | | | | Number of quarterly meetings coordinated on progress of Rural Housing Facilitation - stage 2 final approval KwaThathani(750 units) BY 30-Jun-15 | Number | 6 Quarterly progress reporting meetings held with DoHS | Coordinate 4 quarterly meetings on progress of Rural Housing Facilitation - stage 2 final approval KwaThathani(750 units) BY 30-Jun-15 | 5 quarterly meetings in a form of housing think tanks took place by 30 June 2015, i.e. on the 13th of August 2014, 10th of September 2014, 30 October 2014, 26 December 2014, 27February 2015. Over and above that the Technical meetings took place (8), Project steering Committee (8) as well as Community | DOHS | DOHS | PD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|-----------------------------------|------------|------------|------------|----------------------------------|-----------------------|-----------|--------------|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | meetings (5) | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---------------------------------------|--|----------------------------------|-----------------------|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| IPD17 | | | | | Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-15 | Number | None | Coordinate 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-15 | 5 progress meeting took place by 30 June 2015, i.e. 11th of July 2014, 18 September 2014, 26th of November 2014, 18th of February 2015 and 29th of May 2015 | DOHS | DOHS | IPD | | |
| IPD19 | | | | Administrati on of new building plans | Number of working days on which the new building plans will | Number | None | 90 working days on which the new building plans will be approved after receipt of | Building plans approved within 90 working days after receipt of payment; 1) Lansdowne | OPEX | OPEX | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|--------------------------------------|----------------------------------|-----------------------|---------------|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | be approved after receipt of payment | | | payment | 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 | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | 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) 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; | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | 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. | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|----------------------------------|--|----------------------------------|-----------------------|---|---|-----------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| IPD28 | | | | Electrification of wards 1,3 & 5 | Percentage completion on the electrification of wards 1,3 & 5 by 30-Jun-15 | Percentage | none | 50% completion on the electrification of wards 1,3 & 5 by 30-Jun-15 | 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 | R 28 815 000.00 | R 28 815 000.00 | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | is at 99.1% complete.Mah hehle Household Electrification is at 65.4 % and Ofafa/Umkhunya 8KM interconnector is at 99.3% currently awaiting Eskom outage date for energising | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|--------------------------|--|----------------------------------|--|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD06 | | | To improve safety and security within the municipal environment | Maintain law and order | Number of quarterly roadblocks conducted by 30-Jun-15 | Number | 5 quarterly roadblocks held by 30 June 2014 (6 September 2013; 20 & 23 December 2013; 7 February 2014 & 17 May 2014) | Conduct 4 quarterly roadblocks by 30-Jun-15 | 7 quarterly roadblocks were conducted on the 17th of July 2014 , 23rd of October 2014 , 24th of December 2014, 16th of February, 24th of February, 6th of March 2015 and 15th of May 2015 | OPEX | OPEX | SD | | |
| SD07 | | | | Disaster Risk Management | Number of fire safety awareness campaigns conducted by 30- Jun-15(ward 4; ward 5; ward 6; ward 8) | Number | 4 fire safety awareness campaigns conducted by 30 June 2014. | Conduct 4 fire safety awareness campaigns by 30- Jun-15(ward 4; ward 5; ward 6; ward 8) by 30- Jun-15 | 15 fire safety awareness campaign were conducted on the 25th of July 2014; 23rd of September 2014; 27th of November 2014; 11th of | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--------------------------|---|----------------------------------|---|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | December 2014; 4, 5, 7, 10, 13 & 19th of March 2015; 18 & 20 May 2015; 6, 11 & 20 June 2015 | | | | | |
| SD08 | | | | Disaster Risk Management | Date by which the Disaster Risk Management Plan will be reviewed | Date | None | Disaster Risk Management Plan Reviewed by 30- Jun-15 | Disaster Risk Management Plan was reviewed and adopted at a Council meeting held on the 28th of May 2015. | OPEX | OPEX | SD | | |
| SD09 | | | | Disaster Risk Management | Number of quarterly Disaster Management Advisory Forum meetings held by | Number | Disaster Risk Management Advisory Forum established | 4 quarterly Disaster Management Advisory Forum meetings held by 30th June 2015 | 4 quarterly Disaster Management Advisory Forum meeting were held on the10th of | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--------------------------|---|----------------------------------|---|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | 30th June 2015 | | | | August 2014, 22nd of October 2014, 10th of February 2015 and 12th of May 2015 | | | | | |
| SD10 | | | | Disaster Risk Management | Dates by which scheduled firebreaks at three areas will be conducted, i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school | Date | Firebreaks conducted on 10 July 2013 and 25 July 2014 | Conduct scheduled firebreaks at three areas, i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-sep-14 and 30-Jun-15 | Scheduled firebreaks at three areas were conducted on the 17th of July 2014, 4th of August 2014, 11th of September 2014 , 30th of April 2015, 18th of May 2015 and 19th of June 2015 | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--------------------------|--|----------------------------------|---|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| SD11 | | | | Disaster Risk Management | Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-15 | Number | Conducted 240 (45 businesses & 15 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-14 | Conduct 240 (45 businesses & 15 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-15 | Conducted 240 (45 businesses & 15 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-15 | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--------------------------|--|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD12 | | | | Disaster Risk Management | Number of 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 | Number | 12 monthly inspections for 14 scheduled fire hydrants conducted by 30-Jun-14. (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) | 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 | 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 | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | 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 | | | | | |

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| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|---|---------------------------------------|--|----------------------------------|---|----------------------------------|--|--|--|---------------|---------------------|--|--|--|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | | | | | | |
| SD13 | COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED | SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | To improve sustainable economic growth and development | Training of SMMEs & Cooperatives | Number of trainings for cooperative s and SMME's conducted by 31-Dec-14 | Number | Training program for SMMEs was implemented on the 17th to 20th December 2013 | 1 Training of 12 cooperatives and SMME's by 31-Dec-14 | Training of 12 cooperatives and SMME's was conducted on the 25th to the 29th of August 2014 | OPEX | OPEX | SD | | |
| SD14 | | | | Processing of hawkers permits | Number of hawkers permits processed in Ixopo and Highflats by 31-Mar-15 | Number | none | Processing 520 hawkers permits in Ixopo and Highflats by 31-Mar-15 | 520 renewal forms were issued, two meetings held with hawkers,402 hawkers permits in Ixopo and Highflats were processed by 31-Mar-15 | OPEX | OPEX | SD | Due to applicants not complying with the permit requirements, not all licenses could be processed before the end of the month as per the target that was set | The target will be reviewed with the available structures. |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|---|----------------------------------|---|--|---|----------------|---------------------|--|----------|--|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | | | | based on the previous year's applicants. | | |
| SD15 | | | | Implementa- tion of LED projects | Number of LED projects implemen- d by 30- Jun-15 | Number | 2 LED projects were implemented by 30 June 2014 | Implement 4 LED projects by 30-Jun-15 | 7 LED projects were implemented by 30-June- 15 | R 2,000,000.00 | R 2 427 540.97 | SD | | Comment: More projects were implemen- d in an integrated way with other local stakeholder s which is World Visions and SDA. |
| SD16 | | | | Implementa- tion of an agrucultural plan | Date by which Lobby of finance for 1 project towards the impleemtati- on of the Ubuhlebez | Date | Funding of R 2 million was lobbied by 30 June 2014 | Lobby finance for 1 project towards the impleemtation of the Ubuhlebezwe agricultural plan by 30-Jun-15 | Lobby finance for 1 project (Highflats Agro- processing projects in ward 9) towards the | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---------------------------------------|--|----------------------------------|--|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | we agricultural plan will be done | | | | implementatio n of the Ubuhlebezwe agricultural plan was done by 30- Jun-15 | | | | | |
| SD17 | | | | Processing of business licenses | Number of days within which business licenses will be processed on receipt of application | Number | No formal business licenses were processed , 500 informal trading licenses were processed within 21 days | Process business licenses within 21 days of receipt of application | 14 business licenses were processed within 21 days of receipt of application | OPEX | OPEX | SD | | |
| SD18 | | | | Holding of LED forum meetings | Number of LED Forum meetings held by 30- Jun-15 | Number | none | 2 LED Forum meetings held by 30-Jun-15 | 2 LED Forum meetings were held on the 3rd of December 2014 and 25 June 2015 | OPEX | OPEX | SD | | |
| SD19 | | | | Job creation through LED | Number of jobs created through | Number | 82 jobs were created through LED projects by 30 | Creating 40 jobs through LED projects by | 60 jobs were created through LED projects by | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|---|---|----------------------------------|---|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | ANNUAL TARGET | | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | SD20 | | | projects | LED projects by 30-Jun-15 | | June 2014 | 30-Jun-15 | 30-Jun-15 | | | | | |
| | | | | Conducting tourism awareness es | Date by which tourism awareness campaign will be conducted | Date | None | Tourism awareness campaign conducted by 30-Sep-14 | Tourism awareness campaign was conducted on the 26th of September 2014. | OPEX | n/a | SD | | |
| SD21 | | | To promote culture of learning to enhance social development (illiteracy, skills, talent, education) | Developme nt of a youth developme nt strategy | Date by which the Youth Developme nt Strategy will be developed and adopted | Date | None | Youth Development Strategy developed and adopted by 31-Mar-15 | Youth Development Strategy was developed and adopted at a Council meeting held on the 26th of March 2015 | | | SD | | |
| SD22 | | | | Implementa tion of Youth Programme | Date by which the Youth Programme emanating from the Youth Devcelopm | Date | One youth program implemented, i.e. carpentry joinery on the 9th June 2014 till 23rd June | Implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30- | One Youth Programme (Construction Contracting Course) emanating from the adopted | R 480 000.00 | R 422 773.80 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | ent Strategy will be implemented | | 2014. | Jun-15 | Youth Development Strategy was done at Inshanga FET college from the 1st of June to the 20th of June 2015. | | | | | |
| SD23 | | | | Awarding of external bursaries | Date by which the external bursaries will be awarded | Date | External bursaries awarded, a report submitted to OMM on the 23rd January 2014 | External bursaries awarded by 31-Jan-15 | External bursaries were awarded on the 24 February 2015 | R 450,000.00 | R 268 557.00 | SD | | |
| SD24 | | | | Conducting the back to school campaign | Date by which the Back to school campaign will be conducted | Date | 1 Back to school campaign conducted on 15 to 16 January 2014 | Back to school campaign conducted by 31-Jan-15 | Back to school campaign was conducted on the 21st of January 2015 | R 15,000.00 | R 3 775.97 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|---|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| CORP14 | | | To improve the performance and functioning of the municipality | Distribution of agendas | Number of days of which the agenda is distributed to the members of the Social Development Portfolio before the meeting | Number | Secretariat support provided to SD portfolio committee throughout the 4 quarters | 5 days of which the agenda is distributed to the members of the Social Development Portfolio before the meeting | The Social Development Portfolio agendas were distributed 5 and more days before the dates of the meetings. | OPEX | OPEX | CORP | | |
| BTO05 | | | To improve sustainable economic growth and development | Conducting a workshop for all small businesses | Number of workshop for small businesses on compliance and financial issues conducted by 30- Sep-14 | Number | 1 workshop for small businesses conducted on 5 August 2013 for women and 25 September 2013 for suppliers | 1 workshop for small businesses on compliance and financial issues conducted by 30- Sep-14 | 1 workshop for small businesses on compliance and financial issues conducted on the 15 September 2014 | OPEX | OPEX | BTO | | |
| IPD21 | | | To ensure provision, upgrading and maintenance | Job creation through maintenance | Number of jobs created through EPWP - | Number | 173 jobs created through EPWP maintenance projects by 30 | Sustainability of 35 Jobs created through EPWP - 35 jobs - maintenance | 45 jobs were created through EPWP maintenance | CAPEX | CAPEX | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|--|--|----------------------------------|-----------------------|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | e of infrastructur e and services that enhances socio- economic developme nt | programme | maintenanc e projects by 30-Jun- 15 | | June 2014 | projects by 30- Jun-15 | projects by 30-Jun-15 | | | | | |
| SD25 | | | To promote culture of learning to enhance social developme nt (illiteracy, skills, talent, education) | Library services awareness campaign | Number of Library services awareness campaign conducted by 30-Jun- 15 | Number | none | 4 Library services awareness campaign conducted by 30-Jun-15 | 5 Library services awareness campaigns were conducted on the 3rd to the 6th of September 2014, 23rd of October 2014, 27th of March 2015, 27 May 2015 and on the 28th of May 2015 | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|--|----------------------------------|-----------------------|---|--|---------------|---------------------|--|---|---|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD26 | | | | Training of HIV support groups | Number of Trainings conducted for 6 HIV Support Groups in Food Security by 30-Jun-15 | Number | none | 1 Training of 6 HIV Support Groups in Food Security by 30-Jun-15 | Training not yet conducted, awaiting the delivery of tunnels. | R 349 450.00 | R 317 997.36 | SD | Training is subject to the delivery of the tunnels (See SD 27). | Training will be conducted after the tunnels have been erected (by end of August 2015). |
| SD27 | | | To improve sustainable economic growth and development | Implementation of an income generation programme | Date by which the implementation of an income generation programme for 6 HIV/SUPPORT GROUP is held (mini agricultural tunnels) | Date | none | Implement an income generation programme for 6 HIV/SUPPORT GROUP (mini agricultural tunnels) by 30-Jun-15 | Implementation of an Income generation programme for 6 HIV/SUPPORT GROUPS not yet done. Procurement process finalised by World Visions and awaiting delivery of the tunnels. | | | SD | Delays in procurement from World Vision as per the MOU and SLA. | Implementation being fast tracked for the end of July 2015. |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE | | | |
|-----------------|-----------|--------------------------------|--|---|---|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|----|--|--|
| | | | | | | | ANNUAL TARGET | | | | | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | | | | |
| SD28 | | | To promote culture of learning to enhance social development (illiteracy, skills, talent, education) | Commemmoration of a world aids day | Date by which the Commomeration of World Aids Day will be held | Date | World Aids day commemorated on the 3 December 2013 | Commomeration of World Aids Day by 31-Dec-14 | Commomeration of World Aids Day was held on the 2nd of December 2014 at Ncakupane | | | SD | | | | | |
| SD29 | | | | Conducting the HIV awareness campaigns | Number of HIV Awareness Campaigns conducted at Ixopo prison by 31-Dec-14 | Number | HIV awareness campaign conducted by 31-Mar-14 | 1 HIV Awareness Campaign conducted at Ixopo prison by 31-Dec-14 | 1 HIV Awareness Campaign was conducted at Ixopo prison on the 19th of November 2014 | | | | | | SD | | |
| SD30 | | | | Training of ward aids committee members | Number of trainings conducted for 120 Ward Aids Committee members on HIV/ TB by 30-Sep-14 | Number | none | Training of 120 Ward Aids Committee members on HIV/ TB by 30-Sep-14 | Training of 120 Ward Aids Committee members on HIV/ TB was conducted on the 13th to 14th of August,21st to the 22nd of August and | | | | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|--|----------------------------------|--|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | on the 2nd to the 3rd of September 2014 | | | | | |
| SD31 | | | | Coordinatio n of child protection week and childrens forum launch | Date by which the Child Protection week and the launch of Children's forum will be coordinated | Date | Child protection week coordinated on the 27 May 2014 | Coordinate a Child Protection week and the launch of Children's forum by 30-Jun-15 | Children's right awareness campaign was held on the 27th of May 2015 at Carisbrooke Hall in ward 2. | | | SD | | |
| SD32 | | | | Commemor ation of a national disability day | Date by which the National Disability Day for 180 disabled people will be commemorated | Date | National disability day commemorated by 31-Dec-13 | Commemorate National Disability Day for 180 disabled people by 31-Dec-14 | Commemorati on of National Disability Day for 180 disabled people was conducted on the 27th of November 2014 | R 270 000.00 | R 195 785.55 | SD | | |
| SD33 | | | | Commemm oration of a national | Date by which the National | Date | Mens sector indaba held on the 11 July | Commemorate a National Mens Month | Commemorati on of National | | | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|--|---|--|---------------|---------------------|--|-------------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| SD34 | | | | mens month celebration | Mens Month Celebration will be commemorated | | 2013 | Celebration by 30-Sep-14 | Mens Month Celebration was conducted on the 26th of July 2014 at Nokweja Hall (ward 11) | | | | | |
| | | | | Commemoration of a womens day celebration and womens sector launch | Date by which the Women's Day Celebration and launch of Women's sector will be commemorated | Date | Womenss day celebration commemorated on the 15 August 2013 | Commemorate a Women's Day Celebration and launch of Women's sector by 31-Aug-14 | Commemoration of Women's Day Celebration and launch of Women's sector was conducted on the 5th of August 2014 at Jolivet Hall (ward 7) | | | SD | | |
| | | | | Coordination of the local golden games selection | Date by which the Local Golden Games Selections for elderly people will be | Date | Golden games coordinated on the 12 July 2013 | Coordinate Local Golden Games Selections for elderly people by 30-Sep-14 | Coordination of Local Golden Games Selections for elderly people was conducted on the 30th of | | | R 35 550 .00 | R 33 900.00 | SD |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|-------------------------------|---|---|--|---------------|---------------------|----------------------------------|---|---|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | coordinated | | | | July 2014 at Ixopo Sports ground (ward 4). | | | | | |
| SD36 | | | | Execution of promotional and marketing programme | Date by which the Promotional and Marketing Programme for performing artists will be executed(12 groups) | Date | none | Executing a Promotional and Marketing Programme for performing artists (12 groups) by 30-Jun-15 | Executing a Promotional and Marketing Programme for performing artists for 4 groups was done on the 27 September 2014 and 30 November 2014 | | | SD | Only 4 groups were promoted based on their performance in the District and Provincial Competitions. | All groups who needed promotion were assisted. The target will be reviewed to be realistic. |
| SD37 | | | | Coordination of the world heritage day celebration and arts & culture programme | Date by which the World Heritage Day Celebration and Art and Culture Programme | Date | Heritage day coordinated on the 20 September 2013 | Coordinate a World Heritage Day Celebration and Art and Culture Programme by 30-Sep14 | Coordination of World Heritage Day Celebration and Art and Culture Programme was conducted on | R 205 000 .00 | R 185 900.70 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|--|----------------------------------|---|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | will be coordinated | | | | the 26th of September 2014 | | | | | |
| SD38 | | | | coordination of a moral regeneration programme | Date by which the Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) will be coordinated | Date | none | Coordinate a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) by 30-Sep-14 | A Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11 October 2014. | R 35 550.00 | R 33 900.00 | SD | | |
| SD39 | | | | Commemoration of umkhosi womhlanga | Date by which the Umkhosi womhlanga for 65 maidens will be commemorated | Date | Imkhosi Womhlanga coordinated on the 1 September 2013 | Commemoration of Umkhosi womhlanga for 65 maidens by 30-Sep-14 | Umkhosi womhlanga was commemorated (65 maidens from Ubuhlebezwe) on the 4th to the 7th of September 2014 at Kwanongoma | R 205 000 .00 | R 185 900.70 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|-----------------------|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD40 | | | | | | | | | | | | | | |
| | | | | Provision of equipment for selected performing artists | Date by which the Equipment to support the selected performing artists in 2013/2014 will be provided by 30-Jun-15 | Date | none | Provision of Equipment to support the selected performing artists in 2013/2014 by 30-Jun-15 | 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 | R 144,000.00 | R 109 232.54 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|---|----------------------------------|-----------------------|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| SD41 | | | | | | | | | Hiphop group was supported with marketing their album through radio stations. Inqaba Yesizwe isigekle group was supported with full uniform. Done on the 12 June 2015. | | | | | |
| | | | | Commemm oration of the activist programme | Date by which the 16 days of Activism (Fight against children and women abuse) will be commemor ated | Date | none | Commemoratio n of 16 days of Activism (Fight against children and women abuse) by 31-Dec-14 | Commemorati on of 16 days of Activism (Fight against children and women abuse) was conducted on the 24th of November 2014 | R 35 550 .00 | R 33 900.00 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|----------------------------------|--|----------------------------------|-----------------------|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| SD42 | | | To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic and environmental sustainability. | Integrated Waste Management Plan | Date by which the Arbor Day will be commemorated by planting 10 trees within Ubuhlebezwe | Date | none | Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-14. | Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was done on the 18th of September 2014 at the Old gym in Morningside and on the 19th of September 2014 at Morningview Park | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|---|--|----------------------------------|---|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| SD43 | | | | LED projects reflected in the municipal spatial plans | Number of LED projects reflected in the municipal spatial plans by 30-Jun-15. | Number | 4 2013/14 LED projects reflected on municipal spatial plans | 4 LED projects reflected in the municipal spatial plans by 30-Jun-15. | 7 LED projects were reflected in the municipal spatial plans by 30-Jun-15. | OPEX | OPEX | SD | | |
| SD44 | | | To promote culture of learning to enhance social development (illiteracy, skills, talent, education) | Coordination of a moral regeneration and HIV awareness campaign | Date by which a Moral Regeneration and HIV Awareness Campaigns for farm dwellers will be coordinated | Date | HIV awareness campaign conducted by 31-Mar-14 | Coordinate a Moral Regeneration and HIV Awareness Campaigns for farm dwellers by 31-Mar-15 | Moral Regeneration and HIV Awareness Campaigns for farm dwellers was coordinated on the 11th of April 2015. | R 349 450 .00 | R 317 997.36 | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|--|--|--|---|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| OMM10 | | | To improve sustainable economic growth and development | Sitting of 4 quarterly social portfolio committee meetings as per approved schedule | Number of quarterly social portfolio committee meetings set as per approved schedule by 30-Jun-15 | Number | 4 social portfolio meetings set by 30 June 2014 | Sitting of 4 quarterly social portfolio committee meetings as per approved schedule by 30-Jun-15 | 5 social development portfolio committee meetings were held on 23 July 2014, 17 September 2014, 17 November 2014, 27th January 2015 and 21 May 2015 | OPEX | OPEX | OMM | | |
| | | | | | | | | | | | | | | |
| OMM11 | DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | To improve performance and functioning of the municipality | Publishing of performance agreements | Number of days within which the section 57 employees performance agreements will be published after signing | Number | 7 days within which the section 57 employees performance agreements were published | Publish section 57 employees performance agreements within 14 days of signing agreement | 12 days within which the section 57 performance agreements were published. Performance agreements were signed on 11 June 2014 and they were published on 23 June | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|--|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM12 | | | | | | | | | 2014. | | | | | |
| | | | | Conducting quarterly performance reviews | Number of quarterly performance reviews conducted by 30-Jun-15 | Number | 4 quarterly performance reviews conducted (15 & 23 August 2013, 20 & 21 November 2013, 6 February 2014 and 19 May 2014 | 2 quarterly performance reviews conducted by 30-Jun-15 | 2 quarterly performance review for 5 HODs was conducted on 8 September 2014 and 12th February 2015 and 4 on the 9th & 10th February 2015 as well as 23 & 24 October 2014 for 11 line managers 12 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|--|----------------------------------|--|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | line managers, i.e. 23/10/2014- IDP/PMS, IA, PLANNING & HOUSING, PMU, ADMIN and HR; 24/10/2014- COMM. SAFETY, COMM. SERVICES and LED; 31/10/2014- ACFO, CA and SCM | | | | | |
| OMM13 | | | | Preparation of a mid year performance report | Date by which the Mid-year Performance Report is prepared & submitted to the Mayor, Provincial & National Treasury & | Date | Mid Year performance report submitted to Mayor on 23 January 2014, NT on the 5 March 2014, PT & COGTA on the 24 January 2014 | The Mid-year Performance Report is prepared & submitted to the Mayor, Provincial & National Treasury & COGTA by 25 January 2015 | The Mid-year Performance Report was prepared & submitted to the Mayor at a Council meeting held on the 22nd January 2015, Provincial & | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|---|---|----------------------------------|---|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | COGTA | | | National Treasury on the 26th January 2015 & COGTA on the 27th January 2015 | | | | | | |
| OMM14 | | | To promote accountability to the citizens of Ubuhlebezwe | Commencement of the community consultation meetings | Date by which the community consultation on IDP for 2015/16 will commence | Date | Community consultation held on 5,6 & 7 Nov-2013 & 8,9 & 10 April 2014 | Commencement of community consultation on IDP for 2015/16 by (30-Nov-14 first round); 30-Apr-15 second round) | IDP consultation meetings for 2015/16 commenced on the 4 Nov-2014 at Joliet Hall, 5 Nov-2014 Madungeni Hall, 6 Nov-2014 Mahhehle Hall and 6 Nov 2014 at Ixopo Primary (first round) ; and on the 14, 15 ended on the 16 April 2015 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|--|----------------------------------|---|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM15 | | | To improve performance and functioning of the municipality | Submission of the annual report to AG | Date by which the Annual performance report will be submitted to AG | Date | APR submitted on 30 August 2013 | Annual performance report submitted to AG by 31-Aug-14 | Annual performance report together with Annual Financial Statements were submitted to AG on 29 August 2014 | OPEX | OPEX | OMM | | |
| OMM16 | | | | Submission of the annual report to Council | Date by which the Draft annual report will be submitted to council | Date | Draft AR submitted on 23 January 2014 | Submission of the Draft annual report to council by 31 Jan-15 | Draft annual report submitted to council on the 22nd January 2015 | OPEX | OPEX | OMM | | |
| OMM17 | | | | Adoption of an oversight report | Date by which an oversight report will be adopted with comments on annual report for | Date | Oversight report adopted on 27 March 2014 | An oversight report adopted with comments on annual report for 2013/14 by 31-Mar-15 (MFMA section 129(1)) | An oversight report adopted with comments on annual report for 2013/14 at a Council meeting held on the 26th March 2015 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|--|----------------------------------|---|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | 2013/14 | | | | (MFMA section 129(1)) | | | | | |
| OMM18 | | | To promote accountability to the citizens of Ubuhlebezwe | Publishing of the oversight report | Number of days within which an oversight report will be published after adoption | Number | Oversight report published on 21 February 2014 | An oversight report published within 14 days after adoption | 8 days within which An Oversight Report was published on a newspaper after its adoption by Council on the 26 March 2015 and published on the newspaper by the 9 April 2015 | OPEX | OPEX | OMM | | |
| OMM19 | | | To improve the performance and functioning of the municipality | Submission of the oversight report to NT, PT, AG & COGTA | Date on which an Oversight Report will be submitted to NT, PT, AG & COGTA | Date | Oversight report submitted to PT, AG & COGTA on the 24 March 2014 and NT on 25 March 2014 | An Oversight Report submitted to NT, PT, AG & COGTA by the 30-Apr-15 | An Oversight Report submitted to COGTA, AG, NT & PT on the 7 April 2015, after approval by Council on the 26th | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|----------------------------------|--|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | OMM20 | | | | | | | | March 2015 | | | | | |
| | | | | Developme nt and approval of the risk based internal audit plan | Date on which the risk-based internal audit plan for 14/15 will be developed and approved | Date | Risk based plan developed and approved on 29 November 2013 | Developed and approved risk- based internal audit plan for 14/15 by 30- Sep-14 | Risk based internal audit plan for 2014/15 was developed and approved by Audit committee on 20 August 2014 | OPEX | OPEX | OMM | | |
| | | | | Submission of internal audit reports to APAC | Number of quarterly internal audit reports submitted to the APAC by 30-Jun-15 | Number | 4 quarterly internal audit reports submitted to APAC (20 August 2013, 29 November 2013, 28 February 2014 & 19 June 2014) | 4 quarterly internal audit reports submitted to the APAC by 30- Jun-15 | 4 Internal audit reports were submitted to the APAC on 20 August 2014, 28 Nov- 2014, 26th February 2015 and 19- Jun-15 | OPEX | OPEX | OMM | | |
| OMM22 | | | | Holding of audit committee | Number of quarterly APAC meetings | Number | 4 quarterly APAC meetings held(20 August | Functionality of the audit committee - 4 quarterly APAC | 4 quarterly APAC meetings were held on | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|---|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | meetings | held by 30-Jun-15 | | 2013, 29 November 2013, 28 February 2014 & 19 June 2014) | meetings by 30-Jun-15 | 20 August 2014, 28 Nov-2014, 26th February 2015 and 19-Jun-15 | | | | | |
| OMM23 | | | | Holding of risk management committee meetings | Number of quarterly risk management committee meetings held by 30-Jun-15 | Number | 4 quarterly risk management committee meetings held (26 September 2013, 10 December 2013, 10 February 2014 & 18 June 2014) | 4 quarterly risk management committee meetings by 30-Jun-15 | 4 risk management committee meeting was held on 11 August 2014, 18 Nov-2014, 16th February 2015 and 23 June 15 | OPEX | OPEX | OMM | | |
| OMM24 | | | | Tabling of the IDP process plan | Date on which the timetable outlining key deadlines for the preparation , tabling and approval of IDP and | Date | Timetable outlining key deadlines for the preparation of IDP & Budget tabled on 2 August 2013. | Tabling of a timetable outlining key deadlines for the preparation, tabling and approval of IDP and Budget for 2015/16 by 31-Aug-14 | Tabling of a timetable outlining key deadlines for the preparation, tabling and approval of IDP and Budget for 2015/16 took place through | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | Budget for 2015/16 will be held | | | | a Council meeting held on 31 July 2014 | | | | | |
| OMM25 | | | To promote accountability to the citizens of Ubuhlebezwe | Publishing the 2015/2016 draft annual budget | Number of days within which the draft annual budget and IDP for 2015/16 is made public after its adoption | Number | draft Annual Budget tabled on the 20 February 2014 | Draft annual budget and IDP for 2015/16 made public within 14 days of its adoption | 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 9 April 2015 and Draft annual budget was made public on the 02 April 2015 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|---|---|----------------------------------|--|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM26 | | | To improve the performance and functioning of the municipality | Holding of a general staff meeting | Number of general staff meetings held in the second & third quarter (31-Dec-14 & 31-Mar-15) | Number | 2 general staff meetings held | Holding of 2 general staff meetings second & third quarter (31-Dec-14 & 31-Mar-15) | 2 general staff meetings were held on 19 Dec-2014 and 28th January 2015 | OPEX | OPEX | OMM | | |
| OMM27 | | | | Developme nt of an action plan addressing AG quiri es | Date by which the Action Plan to address AG quiri es is developed | Date | Action plan developed and approved by APAC on 28 February 2014 | Develop Action Plan to address AG quiri es by 28-Feb-15 | Action Plan developed to address AG quiri es by 28-Feb-15 | OPEX | OPEX | OMM | | |
| SD45 | | | To promote accountability to the citizens of Ubuhlebez we | Holding of centralised ward committee meetings | Number of centralised ward committee meetings coordinated by 30-Jun-15 | Number | 1 centralised ward committee meeting held on the 28 March 2014 | Coordinate a sitting of 1 centralised ward committees by 30-Jun-15 | 1 centralised ward committees meeting was held on the 25th of March 2015. | OPEX | OPEX | SD | | |
| SD46 | | | | Implementa tion of ward support | Date by which the Ward | Date | Ward support programme implemented | Ward support programme implemented by | Ward support programme implemented | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|----------------------------------|--|----------------------------------|-----------------------|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD47 | | | | programme | support programme is implemented | | on 6 December 2013 | 30-Jun-15 | through monitoring the ward committee functionality from the 1st of April to the 30th of June 2015 | | | | | |
| | | | | Holding of ward committee visits | Number of Public Participation Officer visits to ward committees as per the approved schedule of meetings by 30-Jun-15 | Number | none | 4 Public Participation Officer visits to ward committees as per the approved schedule of meetings by 30-Jun-15 | 6 visits done by Public Participation Officer on the 28th of August 2014 at Ward 12, ward 5 on the 9th of February 2015 and ward 4 on the 16th of February 2015, ward 6 on the 3rd of June 2015, ward 7 on the 5th of June 2015 and ward10 | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|--|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | on the 3rd of June 2015 | | | | | | |
| SD48 | | | To improve the performance and functioning of the municipality | Training of ward committees | Date by which ward committees will be trained on module 3 (three) | Date | None | Train ward committees on module 3 (three) of the Ward Committee Training by 31-Mar-15 | Ward committee training on module 3 was conducted on the 9th to the 13th of February 2015 | OPEX | OPEX | SD | | |
| SD49 | | | To promote accountability to the citizens of Ubuhlebezwe | Attending & coordinating IDP roadshows | Number of IDP public participation meetings coordinated by 30-Nov-14 & 30-Apr-15 | Number | Public participation meetings held in 5-7 Nov 2013 & 8-10 April 2014 | 2 IDP public participation meetings coordinated by 30-Nov-14 & 30-Apr-15 | 2 IDP public participation meetings was coordinated on the 4th at Jolivet Hall, on the 5th at Madungeni Hall and on the 6th at Ixopo primary of November 2014 as well as 14th of April 2015 at Gugwini Hall ward 8, 15 April at | OPEX | OPEX | SD | | |

| SD50 IPD22 BTO06 CORP15 | IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|----------------------------------|-----------------|-----------|--|--|---|------------|---|--|---|--------|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | Thathani Hall ward 10, 16 April at Hopewell Hall and Ixopo Primary ward 2 | | | | | | |
| | | | To improve the performance and functioning of the municipality | Holding of quarterly departmental meetings | Number of quarterly departmental meetings held by 30-Jun-15 | Number | 10 departmental meetings held by 30 June 2014 | Holding of 16 quarterly departmental meetings by 30-Jun-15 | 21 departmental meetings held by 30 June 2015 (SD=8 MEETINGS; IPD=4 MEETINGS; BTO=4 MEETINGS; CORPORATE=5 MEETINGS) | OPEX | OPEX | SD; IPD; BTO; CORP | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-------------------------|-----------|--------------------------------|--|--|---|----------------------------------|---|--|--|---------------|---------------------|--|--|---|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| SD51 IPD23 BTO07 CORP16 | | | To promote accountability to the citizens of Ubuhlebezwe | Attending public participation meetings | Number of public participation meetings attended by 30-Nov-14 and 30-Apr-15 | Number | 8 public participation meetings attended in Nov 2013 & April 2014 | 8 public participation meetings attended by 30-Nov-14 and 30-Apr-15 | 13 public participation meetings attended by 30 April 2015 (SD=5 MEETINGS; IPD=3 MEETINGS; BTO=2 MEETINGS; CORPORATE=3 MEETINGS) | OPEX | OPEX | SD; IPD; BTO; CORP | | |
| CORP17 | | | To improve the performance and functioning of the municipality | Promulgating newly developed bylaws and fine schedules | Date by which the newly developed bylaws and fine schedules will be promulgated | Date | none | Promulgation of newly developed bylaws and fine schedules by 30-Jun-15 | Promulgation of newly developed bylaws and fine schedules was not achieved by 30 June 2015 | R 441 000.00 | R 48 687.75 | CORP | The invoice for promulgation was received in June 2015, however, the service provider namely Government Printing | Target will be achieved in 1st quarter (2015/16 financial year) |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|-----------------------|--|--|---------------|---------------------|--|--|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| CORP18 | | | | | | | | | | | | | Works did not reflect the VAT number. We are in the process of trying to rectify such in order to process payment. | |
| | | | | Developme nt of bylaws and fine schedules | Date by which Relevant Bylaws and fine schedules will be developed | Date | none | Relevant 5 Bylaws and 20 fine schedules developed by 31-Dec-14 | Bylaws and Fine Schedules developed and adopted on the 4th December 2014. | | | CORP | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-------------------------|--|--|---|---|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD52 IPD24 BTO08 CORP19 | | | To improve the performanc e and functioning of the municipality | Attending council committee meetings | Number of council committee meetings attended by 30-Jun-15 | Number | 90 council committee meetings attended by 30 June 2014 | Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings | 97 Council Committee meetings attended by 30 June 2015. (SD=24 MEETINGS; IPD=32 MEETINGS; BTO=18 MEETINGS; CORPORAT E=23 MEETINGS) | OPEX | OPEX | SD; IPD; BTO; CORP | | |
| | | | | | | | | | | | | | | |
| OMM28 | IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY | FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT | To practice sound financial managemen t principles | Tabling of the 2015/2016 draft annual budget to Council | Date by which the 2015/16 Draft annual budget will be tabled before council | Date | 2014/15 Draft annual budget tabled on 20 February 2014 | Tabling of the 2015/16 Draft annual budget before council by the 31-Mar-15 | 2015/16 Draft annual budget tabled before council on the 26th March 2015 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|---|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM29 | | | | Submission of the 2015/16 draft annual budget to PT & NT | Date by which the Draft Annual Budget for 2015/16 be submitted to PT & NT immediately after approval by Council | Date | Draft annual budget submitted to NT on 7 March 2014, PT on 6 March 2014 | Submission of Draft Annual Budget for 2015/16 to PT & NT immediately after approval by Council (02-Apr-15) | Draft Annual Budget for 2015/16 was submitted to PT on the 01/04/15 & NT on the 02/04/15 after its approval by Council that was on 26/03/15 | OPEX | OPEX | OMM | | |
| OMM30 | | | | Approval of the 2015/16 annual budget | Date by which the 2015/16 annual budget be approved | Date | 2014/15 Annual budget approved on 29 May 2014 | Approval of 2015/16 annual budget by 31-May-15 | 2015/16 Annual Budget approved at a Council meeting held on the 28 May 2015 | OPEX | OPEX | OMM | | |
| OMM31 | | | | Submission of the final 2015/16 annual budget to NT & PT | Number of days by which the 2015/16 Final Budget submitted to NT & PT after | Number | Final budget submitted to NT & PT on 9 June 2014 | 2015/16 Final Budget submitted to NT & PT within 10 days of Council approval | 2015/16 Final Budget submitted to NT 11/06/15 & PT 11/06/15 which was within 10 days of | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM32 BTO10 | | | | | Council approval | | | | Council approval | | | | | |
| | | | | Monthly submission of section 71 reports to finance portfolio committee | Number of section 71 reports' submitted to finance portfolio committee by 30-Jun-15 | Number | 12 section 71 reports submitted to finance portfolio monthly | 12 Monthly submission of section 71 reports' to finance portfolio committee by 30-Jun-15 | 12 Monthly supervision of section 71 reports took place through finance portfolio meetings held on 11 July 2014, 14 August 2014, 11 September 2014, 14 Oct-2014, 13 Nov-2014, 11 Dec-2014, 13th January 2015; 12th February 2015, 12th March 2015, 11 June | OPEX | OPEX | OMM; BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|--|----------------------------------|---|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM33 | | | | | | | | | 2015, 13 May 2015 & 15 April 2015 | | | | | |
| | | | | Submission of the 2015/16 draft SDBIP and annual performance agreements to the Mayor | Number of days within which the draft SDBIP and annual performance agreements are submitted to Mayor after budget approval for 2015/16 | Number | Draft SDBIP submitted to Mayor on 27 March 2014 | Submission of draft SDBIP and annual performance agreements to Mayor within 14 days of budget approval for 2015/16 | Draft Sdbip submitted to Mayor together with the 2015/16 budget through a Council meeting held on the 26 March 2015 and annual performance agreements on the 10 April 2015 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|----------------------------------|---|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | (which is within 9 days) | | | | | |
| OMM34 | | | | Submission of the 2015/16 draft SDBIP to NT, PT & COGTA | Number of days within which the Draft 2015/16 SDBIP is submitted to NT, PT & COGTA after acknowledgment by Mayor | Number | Draft SDBIP submitted to NT, PT on 7 April 2014 | Submission of the Draft 2015/16 SDBIP to NT, PT & COGTA within 10 days of acknowledgment by Mayor | Draft 2015/16 SDBIP submitted to COGTA on the 26 March 2015 which was the same day in which it was submitted to Mayor, and within 5 days to NT on the 02 April 2015 & within 6 days to PT on 07 April 2015 which was within 10 days of | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|-------------------------------------|---|----------------------------------|---|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| OMM35 | | | | | | | | | acknowledge mnt by Mayor | | | | | |
| | | | | Approval of the 2015/16 SDBIP | Number of days within which Council approves the 2015/16 SDBIP aftr budget approval | Number | SDBIP approved by Council on 29 May 2014 | Approval of 2015/16 SDBIP by Council within 28 day of budget approval (28-Jun-15) | SDBIP approved together with 2015/16 budget at a Council meeting held on the 28 May 2015 | OPEX | OPEX | OMM | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|--|----------------------------------|---|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| OMM36 | | | | Submission of the SDBIP and municipal bank account details to NT | Date by which the SDBIP and municipal bank account details are submitted to provincial and national treasury | Date | SDBIP & municipal bank account submitted to NT & PT | Submission of SDBIP and municipal bank account details to provincial and national treasury by 30-Jun-15 | SDBIP and municipal bank account details were submitted to provincial on the 11 June 2015 & 24 April 2015 and national treasury on the 11 June 2015 | OPEX | OPEX | OMM | | |
| CORP20 | | | To improve performance and functioning of the municipality | Distribution of agendas | Number of days of which the agenda is distributed to the members of the Finance portfolio committee before the meeting | Number | Secretariat support provided to finance portfolio throughout the 4 quarters | 2 days of which the agenda is distributed to the members of the Finance portfolio committee before the meeting | 2 days within which the the agenda for Finance Portfolio was distributed before the meeting | OPEX | OPEX | CORP | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|---|---|----------------------------------|---|--|---|----------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| CORP21 | | | To practice sound financial management principles | Budgeting and spending as per the WSP | Amount budgeted for WSP and spent by 30-Jun-15 | Amount | R 1 400 000 budgeted and R1 462 000.63 was spent | R 1 650 000 budgeted for WSP and spent by 30-Jun-15 | R 1 650 000 budgeted for WSP and R 2 208 320.48 spent by 30-Jun-15 | R 1 650 000.00 | R 2 208 320.48 | CORP | | |
| BTO09 | | | To invest in the development of the municipal area to enhance revenue | Producing a monthly billing / collection report | Number of monthly billing/collection reports produced on monthly billings/collection by 30-Jun-15 | Number | 12 monthly billings and collection reports produced | 12 monthly billing/collection reports produced on monthly billings/collection by 30-Jun-15 | 12 monthly billing/collection reports produced on monthly billings/collection by 30-Jun-15 | OPEX | OPEX | BTO | | |
| BTO11 | | | To practice sound financial management principles | Paying service providers within 30 days | Number of days within which the service providers are paid upon receipt of invoices | Number | Service providers paid twice a month | Payment of service providers within 30 days of invoices | 30 days within which payments to service providers are done, i.e. the 15th, 25th and 30th monthly | OPEX | OPEX | BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| BTO12 | | | | Monthly reconciliations of asset management | Number of monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-15 | Number | 12 monthly asset registers produced | 12 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-15 | 12 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-15 | OPEX | OPEX | BTO | | |
| BTO13 | | | | Adoption of the 2014/15 adjustments budget | Date by which the 2014/15 Adjustments budget adopted by Council | Date | Adjustments budget adopted by 20 February 2014 | 2014/15 Adjustments budget adopted by 28/02/2015 | Meeting was held on the 19th of February 2015 and Adjustment budget was adopted. | OPEX | OPEX | BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|---|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| BTO14 | | | | Submission of the 2014/15 adjustment s budget to NT & PT | Number of days within which the Adjustments Budget for 2014/15 is submitted to NT & PT after adoption | Number | Adjustments budget submitted to NT & PT on 5 March 2014 | Submission of Adjustments Budget for 2014/15 to NT & PT within 10 days | Adjustment budget was submitted on the 4th of March 2015 to NT & PT after adoption on the 19 February 2015 (within 9 days) | OPEX | OPEX | BTO | | |
| BTO15 | | | | Adoption of the 2015/16 draft annual budget | Date by which the Draft budget for 2015/2016 is adopted by Council | Date | Draft budget adopted by 20 February 2014 | Draft budget for 2015/2016 adopted by 31/03/2015 | Council meeting was held on the 26th of March 2015 and adopted the draft budget for 2015/2016 | OPEX | OPEX | BTO | | |
| BTO16 | | | | Submission of the 2015/16 draft annual budget to PT & NT | Date by which the 2015/16 Draft Budget is submitted to NT & PT after approval by | Date | Draft budget submitted to NT on 7 March 2014 & PT on 6 March 2014 | Submission of the 2015/16 Draft Budget to NT & PT immediately after approval by Council (02-Apr-15) | Submission of the 2015/16 Draft Budget to NT & PT immediately after approval by Council (01 / 02-Apr-15) | OPEX | OPEX | BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|----------------------------------|--|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | Council | | | | | | | | | |
| BTO17 | | | | Adoption of the Final 2015/16 annual budget | Date by which the 2015/16 Final budget is adopted by Council | Date | Final budget adopted by 29 May 2014 | 2015/16 Final budget adopted by 31-May-15 | 2015/16 Final budget adopted at a Council meeting held on the 28 May 2015 | OPEX | OPEX | BTO | | |
| BTO18 | | | | Submission of the 2015/16 final budget to NT & PT | Number of days within which the 2015/16 adopted Final Budget is submitted to NT & PT | Number | Final budget submitted to NT & PT on 9 June 2014 | Submission of 2015/16 adopted Final Budget to NT & PT within 10 days (10-Jun-15) | 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) | OPEX | OPEX | BTO | | |
| BTO19 | | | | Submission of the AFS to AG | Date by which the 2013/14 Annual | Date | AFS submitted on 30 August 2013 | 2013/14 Annual financial statements (with annual report) | AFS submitted to AG on 31 July 2014 and | OPEX | OPEX | BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|---|----------------------------------|--|---|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | financial statements (with annual report) are submitted to AG | | | submitted to AG by 31-Aug-14 | AFS with the Annual Report on the 29th August 2014 | | | | | |
| BTO20 | | | | Reviewal of the 2014/15 mid term budget | Date by which the 2014/15 MID TERM budget review – section 72 is held | Date | mid term budget reviewed on 23 January 2014 | 2014/15 MID TERM budget review – section 72 by 25-Jan-15 | Council meeting was held on 22 Jan 2015 and reviewed the MID-TERM BUDGET-section 72 | OPEX | OPEX | BTO | | |
| BTO21 | | | | Submission of the 2014/15 mid term budget to NT & PT | Date by which the 2014/15 Mid-Term budget review is submitted to NT& PT | Date | mid term budget review submitted to NT & PT on 24 January 2014 | Submission of the 2014/15 Mid-Term budget review to NT& PT by 25-Jan-15 | Submission of the 2014/15 Mid-Term budget review to NT& PT on the 26 January 2015 | OPEX | OPEX | BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|---|----------------------------------|--|--|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| BTO22 | | | To invest in the developme nt of the municipal area to enhance revenue | Implementa tion of MPRA | Date by which the MPRA as per the new valuation roll is implemente d (billings according to the valuation values) | Date | MPRA implemented quarterly | Implimentation of the MPRA as per the new valuation roll by 01/06/2015 (billings according to the valuation values) | Monthly billings are done according to the valuation values | OPEX | OPEX | BTO | | |
| BTO23 | | | To practice sound financial managemen t principles | Monitoring of operational budget on repairs and maintenanc e | Number of section 71 reports sent electronicall y to department al HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and | Number | 12 section 71 reports sent through finance portfolio committee to monitor OPEX | 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 dont | 12 monthly section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and | OPEX | OPEX | BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|----------------------------|--|----------------------------------|---|--|--|---------------|---------------------|--|--|--|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | maintenanc e of infrastructur e so that they dont exceed budget by 30-Jun-15 | | | exceed budget by 30-Jun-15 | maintenance of infrastructure so that they dont exceed budget by 30- Jun-15 | | | | | |
| IPD25 | | | | 100% spending of MIG | Percentage of a municipality 's CAPITAL BUDGET actually spent on CAPITAL PROJECT S identified in the IDP by 30-Jun- 15 | Percentage | (MIG=100% ; STR=78%) spent on capital budget monitored through MIG expenditure reports | Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-15 | 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) | OPEX | OPEX | IPD | Problems are experien ced due to the late appointm ent of East Street at 12% progress and Revampi ng of Traffic Offices at 9% , where an anticipate d | To fast track the implementa tion of both projects even though it falling in the two financial years |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|--|----------------------------------|---|--|--|---------------|---------------------|--|--|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | | | | | commen cement to be in 8 June 2015 | |
| BTO25 | | | | Developme nt and adoption of the annual procureme nt plan | Date by which the Annual procureme nt plan is developed and adopted by Council | Date | Procurement plan approved by Council on 29 May 2014 | Annual procurement plan developed and adopted by 30-May-15 | Annual procurement plan developed and adopted at a Council meeting held on the 28 May 2015 | OPEX | OPEX | BTO | | |
| BTO26 | | | | Current debtors not above 40% of the total debtors | Percentage of current debt over total debt by 30-Jun- 15 | Percentage | Current debtors were at 4% of the total debtors as at 30 June 2014 | Current Debtors not above 40% of the total debtors by 30- Jun-15 (% of current debt over total debt) | Current debtors were at 0,9% by 30-Jun-16 | OPEX | OPEX | BTO | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|--|--|---|----------------------------------|---|--|--|---------------|---------------------|--|--|--|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| BTO27 | | | | Financial viability in terms of ratios | (Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investment s divided by monthly fixed operating expenditure | Ratio | Ratio was at 10:01 as at 30 June 2014 | (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 16:1 ratio as at 30 June 2015 | OPEX | OPEX | BTO | | |
| BTO24 | | | | Updating of the supplier database | Date by which the supplier database is updated | Date | Supplier database updated by 31 December 2013 | Update supplier database by 31-Dec-14 | Supplier database updated by 31 December 2015 | OPEX | OPEX | BTO | | |
| SD54 | | | To invest in the developme nt of the municipal area to enhance | Processed business permits | Number of formal business permits processed by 30- Jun-15 | Number | None | Processing 50 formal business permits by 30-Jun-15 | 11 formal business permits were processed by 30 June 2015. | OPEX | OPEX | SD | The unavailab ility of approved building plans to tenants hindered | The planning unit was contacted and means to have all landlords submitting |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|--|--|----------------------------------|--|---|--|---------------|---------------------|--|-------------------------------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | revenue | | | | | | | | | the licensing process. | building plans has been made. | |
| SD55 | | | | An increase of revenue within the existing revenue streams | Amount / Revenue generated through traffic fines by 30-Jun-15 | Amount / Revenue | R 104 000 Revenue generated through traffic fines by 30-Jun-15 | R150 000 revenue generated through traffic fines by 30-Jun-15 | R175 586.40 revenue generated through traffic finesby 30-Jun-15 | OPEX | OPEX | SD | | |
| SD56 | | | | An increase of revenue within the existing revenue streams | Amount / Revenue generated through learner's licensing by 30 June 2015 | Amount / Revenue | R 661 210 Revenue generated through learner's licensing | R 600 000 Revenue generated through learner's licensing by 30 June 2015 | R625 120.00 revenue generated through learners licences by 30-Jun-15 | OPEX | OPEX | SD | | |
| SD57 | | | | An increase of revenue within the existing revenue streams | Amount / Revenue generated through vehicle testing by 30-Jun-15 | Amount / Revenue | R 244 020 Revenue generated through vehicle testing | R204 000 revenue generated through vehicle testing by 30-Jun-15 | R218 880.00 revenue generated through vehicle testing by 30-Jun-15 | OPEX | OPEX | SD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|---|--|--|----------------------------------|---|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| SD58 | | | | An increase of revenue within the existing revenue streams | Amount / Revenue generated through driver's licensing by 30 June 2015 | Amount / Revenue | R 2 178 813 Revenue generated through driver's licensing | R 840 000 Revenue generated through driver's licensing by 30 June 2015 | R2 589 601.00 of revenue generated through driver's licensing by 30-Jun-15 | OPEX | OPEX | SD | | |
| IPD26 | | | To practice sound financial management principles | Compliance with the MFMA | Number of quarterly progress reports submitted to IPD Portfolio Committee by 30-Jun-15 | Number | Quarterly progress reports submitted to IPD portfolio committee (24 October 2013, 23 January 2014, 20 March 2014 & 23 May 2014) | 4 quarterly progress reports submitted to IPD Portfolio Committee by 30-Jun-15 | 5 quarterly Progress reports submitted to IPD Portfolio Committee in the meeting that sat on the 18th September 2014, 13 November 2014, 28th January 2015, 19th March 2015, and 22nd May 2015 | OPEX | OPEX | IPD | | |
| | | | | | | | | | | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|---|--|---|--------------------------------------|--|----------------------------------|-----------------------|--|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| IPD27 | MUNICIPAL PLANNING, FINANCE AND SUPPORT | SPATIAL DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT | To facilitate spatial developme nt in the entire area of Ubuhlebez we and at the same time achieve economic social and environmen tal sustainabilit y | Compilation of a wall to wall scheme | Date by which the progresss meeting on Urban land use Scheme for uBuhlebez we as per the requiremen ts of the KZN Planning and Developme nt Act no 6 of 2008 will be coordinated | Date | none | Progress meeting coordinated on Urban land use Scheme for uBuhlebezwe as per the requirements o the KZN Planning and Development Act no 6 of 2008 by 30-Jun-15 | The progress meeting on the project was held on the 05 February 2015 and 20th of May 2015 | OPEX | OPEX | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|----------------------------------|---|-------------------------------|--|--|--|---------------|---------------------|----------------------------------|--|---|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| IPD05 | | | | Finalisation of PDA applications | Turn around time of finalisation of PDA application | Turn around time | 3 months turn around time for PDA application not met due to delays in making payments by applicants | Turn around time of finalisation of PDA application – 3 months | 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 | OPEX | OPEX | IPD | Due to non-payment of application fees as well as applicants not submitting all required information which delayed advertisement processes and all other processes to be done. | Meetings were held and formal correspondences were forwarded with the applicants on these issues in order to rectify the outstanding issues with the applications . |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|---|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | 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. | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | Subdivision of erven 167 and 1626 and consolidation of the proposed subdivision and 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 | | | | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|---|--|----------------------------------|---|---|--|---------------|---------------------|--|----------|--------------------|
| | | | | | | | BASELINE | ANNUAL TARGET | | | | | | |
| | | | | | | | | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | and currently being processed. | | | | | |
| PD13 | | | | Reviewing the Spatial Development Framework | Dates by which the Spatial Development Framework will be annually reviewed | Dates | SDF reviewed together with IDP on 29 May 2014 | Annual Review of the Spatial Development Framework by 31-Mar-15 & 30 June 2015. | The draft SDF has been submitted on the 26 March 2015 at a council meeting together with the IDP where it was approved and adopted by Council together with the IDP on the 28th of May 2015. It was further submitted through to COGTA on the 10 June 2015 | OPEX | OPEX | IPD | | |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|--------------------------------|------------|-------------------------------|--|-------------------------------|--------------------|--|---|---------------|---------------------|----------------------------------|--|--|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| IPD18 | | | | Updating the datasets for GIS | Date by which the datasets for GIS will be updated | Date | None | Updating of datasets for GIS by 30 June 2015 | This target could not be achieved due to the fact that there was no GIS warm body to facilitate the task. | OPEX | OPEX | IPD | The GIS Administrator resigned from the Municipality in December 2014. | To fast track the appointment of the GIS specialist through the corporate department . The post was advertised in July 2015, Shortlisting was conducted on the 27th of July 2015, followed by interviews that took place on the 11th of August 2015. The appointment has been done on the 20th of August |

| IDP / SDBIP NO. | OUTCOME 9 | NATIONAL KEY PERFORMANCE AREAS | OBJECTIVES | STRATEGIES | INDICATORS | UNIT OF MEASURE/ CALCULATIONS | ANNUAL (2013/2014) | 2014/2015 | | ANNUAL BUDGET | ACTUAL BUDGET SPENT | RESPONSIBLE DEPARTMENT / MANAGER | BLOCKAGE | CORRECTIVE MEASURE |
|-----------------|-----------|-----------------------------------|------------|------------|------------|----------------------------------|-----------------------|---------------|--------|---------------|---------------------|--|----------|---|
| | | | | | | | | ANNUAL TARGET | | | | | | |
| | | | | | | | BASELINE | PROJECTED | ACTUAL | | | | | |
| | | | | | | | | | | | | | | 2015 and the GIS warm body is to start work on the 1st of October 2015. |

SECTION I: ANNEXURES

| No. | Sector Plan | Completed Y/N | Adopted Y/N | Date reviewed | Date of Next Review |
|-----|---|------------------|----------------|-------------------|---------------------------|
| 1 | Detailed Spatial Development Framework (SDF). | YES | YES | 26 May 2016 | May 2017 |
| 2 | Detailed Disaster Management Plan | YES | YES | 2014 | 2017 |
| 3 | Town Planning Scheme. | YES | YES | August 2011 | TBC |
| 4 | Integrated Waste Management Plan. | YES | YES | 04 September 2014 | TBC |
| 5 | Housing Plan. | YES | YES | 26 May 2016 | May 2017 |
| 6 | Local Economic Development Plan/Strategy. | YES | YES | 09 December 2010 | 2016/2017 |
| 7 | Infrastructure Investment Plan (EPWP). | YES | YES | 28 May 2015 | 2016/2017 |
| 8 | Anti-Corruption Strategy. | YES | YES | 26 June 2013 | 2016/2017 |

