

UBUHLEBEZWE MUNICIPALITY

2014/2015 ANNUAL REPORT



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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

MAYOR’S FOREWORD

Municipal Overview

VISION

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

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

MISSION STATEMENT

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

ACRONYMS AND ABBREVIATIONS

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



Mayor's Foreword

It is a great pleasure for me, once again, to have this opportunity to reflect on the endeavors we have made as Ubuhlebezwe Municipality in the request of changing the lives of the people of Ubuhlebezwe. I am pleased to present the annual report covering 2014/15 financial year. I present the Annual report which emphasizes the connection between our strategic planning processes and our operational achievements and we share our successes and challenges during the year in the context of the strategic imperatives of our IDP, thereby deepening our communication with stakeholders.

We are proud to report that, we completed some projects like Renovating Peace Initiative Hall, Highflats Hall, completing R612/R56 Street Lights, Sports Fields, Access Roads, RDP Houses and we presented the contractors to install electricity at Mahhehle, Ofafa and Mkhunya.

I would like to take this opportunity to acknowledge the efforts of Municipal Administration and Leadership in positively advancing the Ubuhlebezwe strategic and transformative agenda during the year, and to thank them for their perseverance and readiness in boldly implementing the objectives of the IDP in the context of a changing and increasingly unpredictable development paradigm. It should be noted that the Municipality has, for the third time, received a CLEAN AUDIT OPINION report in 2014/15 Financial year and the Municipality is striving so hard to maintain the Clean Audit Report Status.

Cllr Z.D NXUMALO

His Worship, the Mayor

EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW



Ubuhlebezwe Municipality came into the 2014-15 financial year riding on a cloud of jubilation and excitement as we had achieved our goal of receiving a Clean Audit opinion for the year 2013/14. However, with the celebratory mood still in the air, we soon realized that the pressure was on because maintaining a certain standard is always more difficult once the target has been achieved. We then set forth goals for each department, looking at ways in which to align our targets to our goals, whilst ensuring compliance with all legislation that governs local government. We are once again very proud to say that for the 2014-15 financial year, Ubuhlebezwe Municipality once again received a Clean Audit report from the Auditor General. We are very proud and honored by this achievement, as it proves to us and to our stakeholders that the first report, was not just beginners luck. The Municipality is indeed working.

Whilst we make sure that our books are in order, especially for the purposes of auditing, Service Delivery is still very much a priority to us. When the Management and Council of Ubuhlebezwe sit down to discuss and prioritize projects, we look at the most basic and fundamental needs of our communities and direct our resources towards the satisfaction of those needs. A need was identified for a presentable hall facility in the town of Ixopo, one where residents would be able to host their various important events with pride. Indeed we have revamped the Peace Initiative hall and the facility was officially opened for public use in April 2015. We believe that with this hall we are now able to adequately meet the needs of the community, whilst also generating some revenue for the Municipality.

Following an outcry from our community members residing within the areas of Ofafa, Mkhunya and Mahhehle, the Municipality, through assistance from the Office of the Premier and funding from the Department of Cogta, has started the processes for the electrification of these three areas. The project will be implemented in different phases due to funding constraints, however at this juncture we are very happy that at least some work has begun and it will result in considerable changes in the lives of our citizens. In the evolving world that we live in today, we as a Municipality cannot ignore the fact that electricity plays a crucial role in people's daily lives and we will continue to source funding for projects such as this one, bearing in mind that we are a local Municipality and therefore still rely greatly on funding, whilst there are still many needs to be met.

In another attempt to address the needs of our citizens, we implemented the Morningview Housing Project in the Morningside area of Ixopo. Over the years, there has been an imbalance in that the Ixopo Town has a number of government departments, businesses and a hospital operating in the area and yet there was not much on offer in terms of accommodating employees

for the purposes of staff retention and also to boost the economy of the town by having the people who work in Ixopo also living in Ixopo and being economically active in Ixopo. The success of the Morningview Housing Project has far surpassed our expectations; the project has proved that there was indeed a genuine need for housing in the areas. Whilst the project is currently still underway, some of the houses have been completed and the owners have taken up residence of their new homes. Many of the buyers are first time home owners and we as the Municipality are very proud of that as it is indicative of the growth and progress that we are aiming towards.

This annual report will therefore give you an understanding of Ubuhlebezwe Municipality, how we conduct our business and the direction in which the Municipality is moving. As the administrative principal of the Institution I rely heavily on the stability and togetherness of Council, insofar as that is concerned, there has been no cause for concern whatsoever. The synergy between Management and Council remains strong, which creates an environment where good work can be produced and communities can be served. In a time where in most institutions relations between Management and Council are often strained to the point of breaking, we greatly appreciate the dedication and support that our Councilors give us and look forward to a future of mutual respect and support amongst the leadership of Ubuhlebezwe.

This document will also showcase some of the Social Development activities that the Municipality embarks on, most of which are annual events. We do urge our communities, especially our youth to involve themselves in these programmes because they are implemented not only for their enjoyment, but their growth and development as well. We have sporting activities such as the Mother of all Tournament and the Mayoral Cup that take place annually and there are also award ceremonies throughout the year which celebrate and encourage excellence in our schools and society at large.

In conclusion, we are on the brink of the Local Government elections and already preparations are underway for these elections. From our shores, we foresee no challenges in this regard as we have always enjoyed free and fair election processes. We hope that the status quo remains in this regard and wish our Councilors all of the best during this time.

I sincerely believe, without prejudice that the Institution is running smoothly. We certainly cannot run away from the everyday challenges that are encountered in any work environment, however our foundation is solid and our pillars are strong and where we are lacking, we remain open to suggestions and assistance.

GM Sineke

Municipal Manager.

MUNICIPAL POWERS AND FUNCTIONS

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

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

Functions	Function currently performed		Capacity to perform the function		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
1. Amusement facilities	-	x	-	X	-	-	-
2. Air pollution	-	x	-	X	-	-	There is no demand no action required
3. Building Regulations	x	-	x	-	Limited capacity there is only one building inspector responsible for all building related activities. Law enforcement not effectively executed.	-	Deal with contraventions effectively
4. Child care facilities	-	x	-	X	-	Community driven function.	The municipality is responsible for construction of these facilities based on the community need
5. Case of Burial of Pauper and Human Remains	-	X	-	X	-	-	Maintenance of facilities
6. Fire Fighting	X	-	x	-	District Function	-	Municipality has requested the District municipality to take over the function
7. Local Tourism	X	-	x	-	Limited due to financial constraints	-	Through funding from Department of

					and minimum skills		Economic Development and Tourism. The municipality is developing the Tourism Strategy. The LED/Tourism Manger has been appointed to assist in the development and implementation of this Strategy,
8. Municipal Planning	X		x		Limited capacity to perform all planning functions. There is no municipal planner .There is only Senior Town Planner form Shared Services and he is on contract	-	Planning Shared Services will assist in this regard
9. Municipal Public Transport	-	x	-	X	-	-	Planning has been done by the District
10. Storm water	X	-	x	-	Performed internally. Limited Financial and human resources to perform this function fully.	-	Maintenance of storm water facilities are done internally.
11. Trading Regulations	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review informal trading Bylaws and strengthen law enforcement.
12. Billboard and display of advertisement in public places	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review signage Bylaws and strengthen law enforcement
13. Cemeteries ,funeral	X	-	x	-	-	-	Maintenance and allocation of graves.

	parlour and crematoria							
14.	Cleansing	X	-	x	-	-	-	Daily to day activity
15.	Control Public nuisance	X	-	x	-	-	-	No action required
16.	Fencing and fences	X	-	x	-	-	-	No action required
17.	Licensing of dog	X	-	x	-	Limited capacity	-	No action required
18.	Licensing and control undertakings that sell food to the public	-	x	-	X	Limited capacity. Sisonke District Municipality assist the municipality.	Each case is treated base on its own merits	No action required
19.	Local amenities	X	-	x	-	-	-	Ixopo Town Regeneration to address the lack of amenities within the municipal area.
20.	Local Sports facilities	X	-	x	-			
21.	Markets	-	x	-	X	-	-	No action required
22.	Parks and recreation	X	-	x	-	-	-	Ixopo Town Development accommodates this function
23.	Pontoons and ferries	-	x	-	X	-	-	No action required
24.	Pounds	-	x	-	X	-	-	Municipality to establish a pound in terms of the Pounds Act. Lots of stray animals around the municipal area
25.	Municipal Roads	X	-	x	X	This function is normally outsourced		

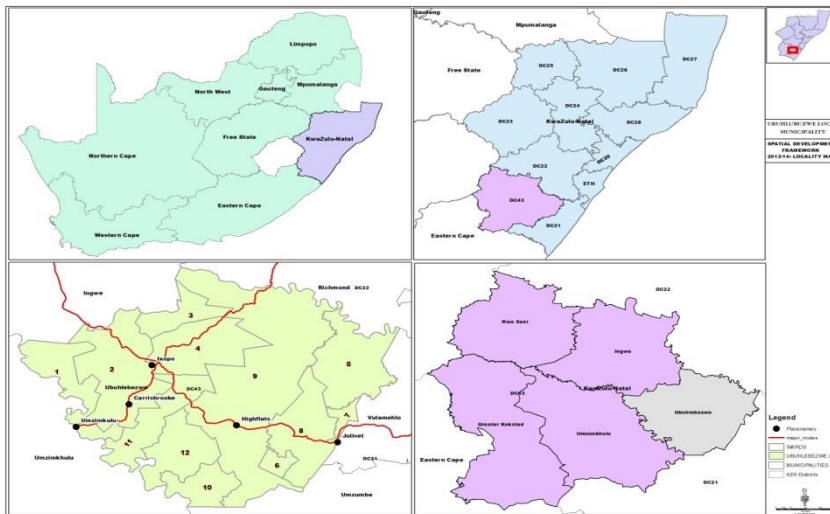
26.	Municipal airport	-	x	-	X	-	-	No action required
27.	Municipal Abattoir	-	x	-	X	-	-	No action required
28	Noise pollution	-	x	-	X	Function performed by the District Municipality	-	-
29	Public places	X	-	-	X	Functioned performed to a limited extent due to financial constraints	-	-
30	Refuse Removal and Solid Waste Disposal	X	-	-	X	Functioned performed to a limited extent due to Financial and human constraints	The Municipality utilizes UMzimkhulu Municipality's land fill to dump refuse.	The municipality to acquire land for the landfill site in partnership Department of Land Affairs
31	Street trading	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review trading Bylaws and strengthen law enforcement
32	Street Lighting	X	-	X	-	Capacity is limited relying to ESKOM.	-	Municipality is negotiating with ESKOM to take over the street lighting after completion of the project.
33.	Traffic and parking	x	-	x	-	-	-	No action required
34.	Fireworks					-	-	-
35.	Libraries	x	-	x	-	-	-	-

AN OVERVIEW

Ubuhlebezwe is one of five local municipalities that constitute the Sisonke District. It is located along the eastern boundary of the Sisonke District Municipality. It borders onto the Ingwe, Richmond, Vulamehlo, Umzumbe and UMzimkhulu local municipalities. It covers an area of approximately 1604 km² with a total population of 101 691 which represents 22% of the Harry Gwala District Municipality's total population. Between 2001 and 2011 according to StatsSA, uBuhlebezwe growth rate has been 0,03%

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

The town of Ixopo forms the primary development node of the Municipality and has also been selected as the seat of the Harry Gwala District Council. The importance of Ixopo cannot be underestimated in the socio-economic development of the area as a whole. Its role as a centre of activity is further emphasised in the Spatial Development Frameworks (SDF). Ixopo plays an important role in terms of the possible location for industry, commerce and other economic activity. It is a major education and health centre and assists in



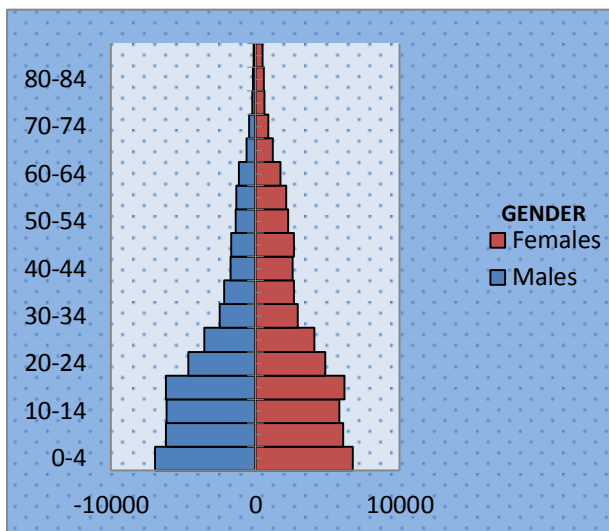
the diffusion of new ideas and technologies to the rural areas. It is also the primary base for the operation of many departments and service providers.

DEMOGRAPHICS

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

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

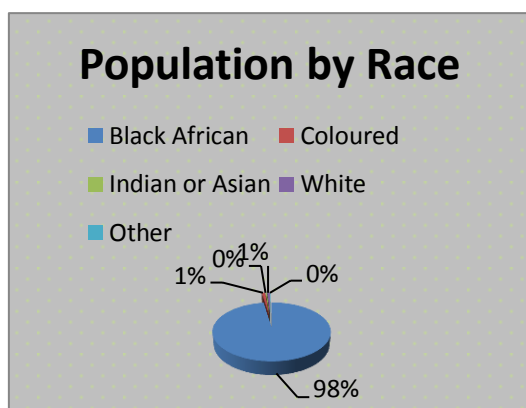
The majority of population in Ubuhlebezwe is dominated by Black Africans with a total population of 99 188 which is 98% of the total population. Age distribution within Ubuhlebezwe Municipal area where the ages 00-04 which accounts to 13 731 which is 14% of the total population followed by ages 15-19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



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

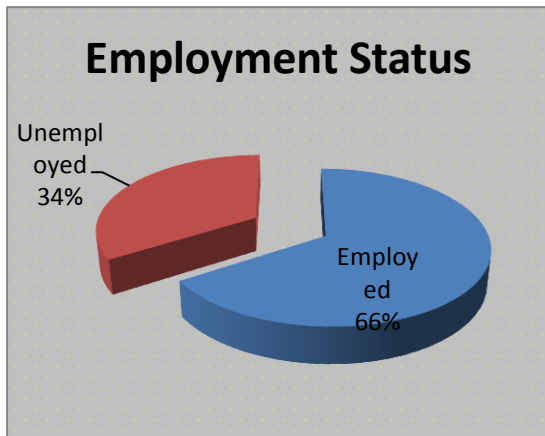
Population Pyramid
Source: Census 2011

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



Source: Census 2011

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



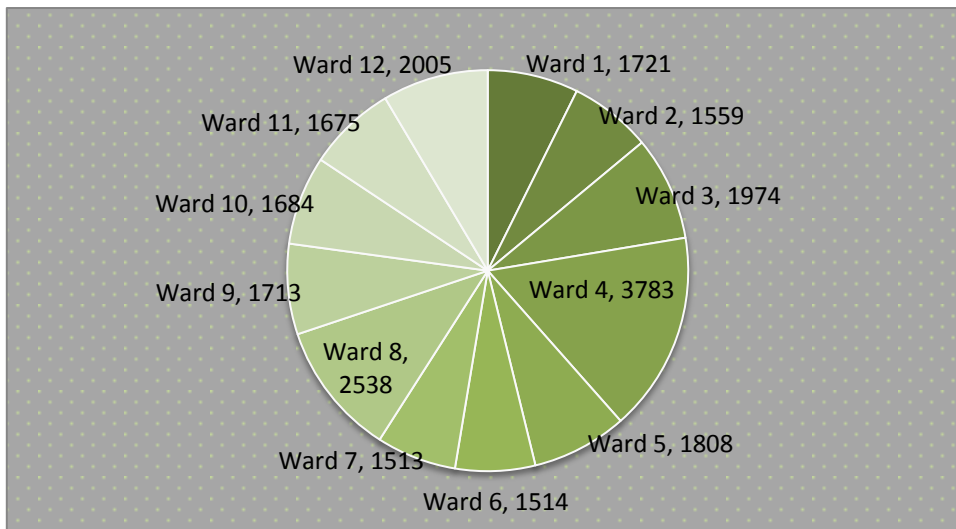
Source: Census 2011

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

levels.

NUMBER OF HOUSEHOLD IN THE MUNICIPAL AREA

Grand Total	23487
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Economic Centre Contribution

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

Global Insight 2010

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

SERVICE DELIVERY OVERVIEW

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

HOUSEHOLD WITH ACCESS TO BASIC SERVICES

Access to water

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

Source: Census 2011

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

Households that used electricity for lighting

Municipality	% (2001)	% (2011)
Ubuhlebezwe		

Source: Census 2011

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

Access to sanitation

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

Source: Census 2011

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

ORGANISATIONAL DEVELOPMENT OVERVIEW

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

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

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

The Municipality took various strides towards this by:

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

STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences	
3	Finalise 4 th quarter Report for previous financial year	
4	Audit/Performance committee considers draft Annual Report of municipality	August
5	Mayor tables the unaudited Annual Report	
6	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
7	Submit draft 2014/2015 Annual Report to Internal Audit and Auditor-General	September - October
8	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	
9	Municipalities receive and start to address the Auditor General's comments	November - December

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

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

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

Political and Administrative Governance

Political Governance

Political Structure



His Worship, The Mayor
Cllr ZD Nxumalo



Deputy Mayor
Cllr TC Dlamini



Speaker
Cllr NJ Peterson

Executive Committee

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



Cllr EB Ngubo (Member)



Cllr WMQ Dlamini (Member)

POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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

POLITICAL GOVERNANCE

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

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

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

COUNCILLORS

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

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

POLITICAL DECISION TAKING

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

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

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

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

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

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

ADMINISTRATIVE GOVERNANCE

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

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

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

Top Administration Structure



Municipal Manager
Mr GM Sineke

Chief Financial Officer
Mrs UP Mahlasela

Corporate Services Director
Mr ME Mkhize



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

Social Development Director
Ms NNF Buthelezi

INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL RELATIONS

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

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

PORTOLIO	CHAIRPERSON	MUNICIPALITY THE CHAIRPERSON IS COMING FROM
Development		

PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

WARD COMMITTEES

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

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

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



Ward Committee Centralized Meeting

Ward committee functionality have been supported and monitored by making sure that policies that regulate ward committee establishment operation and functionality are in place such as:

- Ubuhlebezwe Policy on Ward Committee Establishment and Operation
- Ubuhlebezwe Policy for Out-of-Pocket Expenses for Ward Committees
- Ward Support Plan
- Intervention Plan for Non-Functional Ward Committees.

COMMUNITY BASED PLANNING

The purpose of Community Based Planning is to develop ward plans that will inform municipalities IDP. Benefits are to improve the quality of Plans, Services, Community solidarity, Communal ownership of projects, Enhances community involvement, Minimises chances of protests and Community Empowerment. In developing ward based plans for twelve Wards of Ubuhlebezwe Public Participation Unit has applied a bottom-up participatory approach which entails the following CBP elements:

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

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

WARD COMMITTEE TRAINING

As part of skills development in 2014/2015 financial year ward committees have been trained on Public Participation in Local Government. Training session covered the following topics:

- Democracy and Participation,
- Community Involvement in Democracy Processes and Structures,
- Apply Batho Pele to Public Participation,
- Participatory Governance at Local Level.

In addition, training sessions must make provisions for minutes taking and Report writing.



Ward Committee Capacity Building Session

CDW INVOLVEMENT IN THE MUNICIPALITY

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

IDP PARTICIPATION AND ALIGNMENT

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

CORPORATE GOVERNANCE

INTERNAL AUDIT ACTIVITY

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

- Prepare a risk-based audit plan and an internal audit program for each financial year;
- Advise and report to the Accounting Officer and the Audit Committee on the implementation of the internal audit plan and matters relating to:
 - Internal audit;
 - Internal controls;
 - Accounting procedures and practices;
 - Risk and risk management;

- Performance management;
- Loss control; and
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation; and
- Perform such other duties as may be assigned to it by the Accounting Officer.

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

The Internal Audit Activity complied with section 165 of the MFMA by developing a risk-based internal audit plan and an audit program. The risk-based internal audit plan was approved by the Audit and Performance Audit Committee in August 2014. The risk-based internal audit plan was implemented successfully; the internal audit reports were submitted to the Audit and Performance Audit Committee quarterly. The progress of the internal audit plan was monitored quarterly to ensure that projects are completed timely.

RISK MANAGEMENT

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

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

Ubuhlebezwe municipality ensures compliance with section 62(1)(c)(i) of the MFMA. The risk management workshop was conducted in June 2014 to update the municipality's risk register. The risks are recorded on the municipality's risk register and are continuously monitored by the Risk and compliance officer.

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

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

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

Insufficient security

Failure to develop and implement effective youth programmes

Insufficient and non-implementation of By-laws

Ineffective Project Management

Inadequate participation in employee wellness programs

ANTI-CORRUPTION AND FRAUD

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

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

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

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

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

The key risk areas which are prone to fraud in most institutions includes the procurement process, embezzlement and theft of cash etc. Ubuhlebezwe has ensured segregation of duties in these key risk areas, access controls have been improved. Fraud awareness workshop was conducted during the year whereby the staff was made aware of what constitutes fraud and also on the appropriate reporting mechanisms.

SUPPLY CHAIN MANAGEMENT

The SCM Section was established and was fully functional during the 2014/2015 financial year.

The municipality has developed and further reviewed the Supply Chain Management Policy. Council further adopted a reviewed policy which incorporated the formation of an SCM Tribunal. The policy is also aligned to the SCM Regulations.

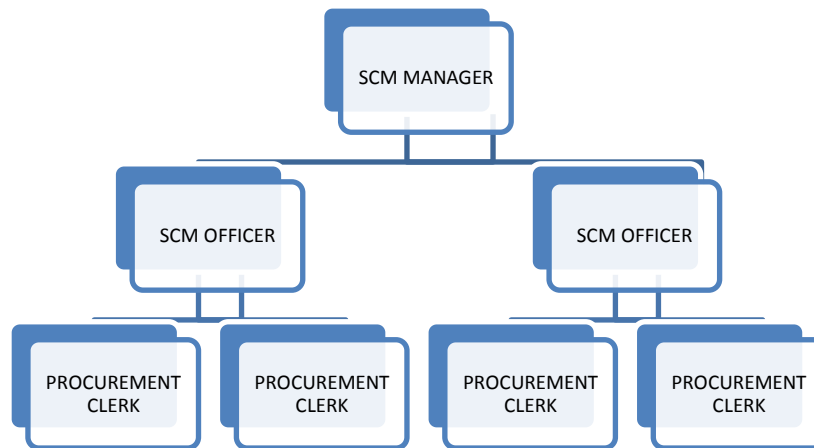
The SCM Policy was implemented throughout the year and is further monitored monthly. The SCM report forms part of the monthly MFMA Section 71 report wherein all procurements are reported to the Finance Committee, chaired by the Mayor, which further recommends the reports for submission to the Executive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

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

The SCM policy has been implemented throughout the 2015 financial year. Deviations of R26000 were reported and written off by council. These were mostly due to the disaster that struck the municipality through the lightning. An SCM report is presented by the Accounting Officer to the Mayor on monthly basis through the Finance Committee.

SCM SECTION – EMPLOYEE STRUCTURE

There were no vacant posts within the SCM section during the 2014/2015 financial year. The employee structure is as follows:-



DEMAND MANAGEMENT PLAN / PROCUREMENT PLAN

The municipality developed a demand management plan and council adopted the plan on the 28th May 2014. The document was monitored monthly through the Finance Committee and quarterly by the Council. The monitored demand management plan is a tool to fast track service delivery. All planned projects were procured timeously as per the demand management plan. The plan was also monitored by the Risk Management Section.

BY-LAWS

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

However, there have been some challenges with the implementation as these bylaws and fine schedules have not been gazetted, but it must be noted that an amount of R441,000.00 (four hundred and forty one thousand rand) has been budgeted for the gazetting of Bylaws and fine schedules and the process is underway.

Once all the bylaws and fine schedules have been finalized, bylaw policing officers shall be able to finally implement the bylaws.

ADOPTED BYLAWS	DEVELOPED/ REVIEWED	PUBLIC PARTICIPATION CONDUCTED PRIOR TO ADOPTION OF BYLAWS (YES/ NO)	DATES OF PUBLIC PARTICIPATI ON	BYLAWS GAZETTED (YES/ NO)	DATE OF ADOPTION BY COUNCIL
ACCOMMODATION ESTABLISHMENT	DEVELOPED	YES	2014	NO	04/12/14
ADVERTISING BYLAWS	DEVELOPED	YES	2014	NO	04/12/14
BUILDINGS REGULATIONS BYLAWS	DEVELOPED	YES	2014	NO	04/12/14

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

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

WEBSITES

Introduction

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

Shortfall in achieving our goals:

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

PUBLIC SATISFACTION ON MUNICIPAL SERVICES

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

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

BASIC SERVICES

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

WATER PROVISION

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

WASTE WATER (SANITATION) PROVISION

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

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

ELECTRICITY

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

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

Introduction to waste management

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

Recycling

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

Street Cleaning

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

Challenges:

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

Measure taken to improve

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

Available Resources:



Skipper Truck used to take waste to Umzimkhulu landfill site



6m³ Skip bin



12m³ Compactor Truck:

HOUSING

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

The town area of Ixopo tends to be fragmented in spatial character that has most of its population residing within the urban core as well as much concentration within the second order node of Highflats. These are due to the fact that most people are drawn in by the economic activities happening round about these areas and it results in informal settlements situated alongside formal settlements and developed suburbs. Needless to say there are large populations that also resides under the Izigodi within the rural areas of the municipality.

The Municipality also recognizes the benefits of having densification especially in rural settlements as that would mean close proximity to main access routes as that makes the development implementation to be easier and much central to one vicinity. However the Municipality has trouble when it comes to the actual

implementation still need to be catered in terms of being introduced through the planning instruments such as precinct plans, LUMS as well as the SDF. The municipality sees the importance of densification and with the assistance of Human Settlements this can be achieved through important engagements with Traditional Leaders to address of development sprawl and filter in the gospel of densification in rural areas.

HOUSING SITUATION PER WARD

RURAL HOUSING:

PROJECT NAME	WARD NO.	PROJECT SIZE	CURRENT STATUS
1) Sponya Rural Housing	8	700 units	Project construction was completed in July 2014. The IA is currently preparing for a project description for phase 2 of the project. This will be submitted once the Municipality provides the confirmation of the Integrated Development Plan (IDP) and the Housing Sector Plan prioritization.
2) Mahehle Housing Project Phase 2	1	1000 units.	A follow up meeting with both Dlamini and Nxasana families was held on the 07 th of July 2015 in which an interest in the selling off their land was shown by both families. The Nxasana family has finally agreed that to sell off the portion to accommodate the Mahehle Phase 2 housing project. Some family members have signed off the consent to sell the land and the rest of the family members to facilitate the signing of consent to sell off land by next week. The Dlamini Family are still on board with the agreement to sell off their site. Further feasibility studies and motivation to source funding are currently being finalized by the implementing agent.
3) Highflats Slums Clearance Housing Project	9	500 units	HGDM have not planned and confirmed bulks to date for the project area. A set criteria submitted by the Department of Human Settlements in order to assist with acquiring funding to purchase the land has been communicated with the Municipality. The relevant studies for the project is completed which will form part of this package. The implementing agent has already established the proposed site can be able to accommodate only 461 sites. The Department of Human Settlements has land in holding for human settlement purposes which in close proximity to the site i.e. Portion 25 of Farm Esperanza No. 1938.
4) Kwathathani Rural Housing Project	10	750 units.	Project is almost complete with the balance of 27 Greenfield houses still to be constructed. To date 643 houses have been constructed, passed, and handed over to the beneficiaries. The Implementing Agent has made an amendment to the approved layout plan to include the new green field sites. The Inkosi has approved this application and has forwarded a letter of support in this regard. The Municipality and the Implementing Agent applied for escalation funding for the project late 2014 and no response has been received from the Department due to the shortfall of

			<p>funding from the DOHS.</p> <p>The site verification report will be ready by the mid-July 2015 which talks to the need and the willing beneficiaries to move-in in the infills (space in between existing constructed houses) and some that are qualifying to move in the Greenfield sites. This will aid to provide the DOHS (project management section) to approve building on the remaining Greenfield houses. DOHS has explained that they did an exercise of the project affected by escalation and Kwathathani is one of those projects, they are waiting for the head of department to give them a response in this regard and they will be able to advice the IAs on the way forward.</p>
5) Ibhobhobho Rural Housing Project	5	644 units	The application for Stage 2 was forwarded to the DOHS on the 4th May 2015, the DOHS have tabled a subsidy of R 86 640.00 as a new rural subsidy. The DOHS has advised that the project will be submitted for HEAC within the month of July 2015.
6) MzikiAgri Village Housing Project	9	385 units	The Municipality has been approached by a private company willing to assist with the bulks within the project area as well as the agri-village. A comprehensive business plan alluding to how they plan to conduct this aspect is still going to be submitted to the Municipality. Progress in this regard will be communicated. The conditions of establishments will only be sorted provided that there is potable water on site. The municipality is still waiting the District to give the progress on the program for water in the area. Department of Human Settlement (DOHS) has also conducted an in-depth assessment for the damages within the project and still to decide on the way forward in order to deal with this matter as well as showcase the financial implications involved.
7) Amanyuswa Rural Housing Project	7	750 units	The IA has fully packaged the project and submitted through to DOHS for approval for Stage 1. Due to delays with submission made being based on the actual social survey the Project had to be re-submitted to the Technical committee before it could go to HEAC. No response from the department has been received in this regard.
8) Madungeni Rural Housing Project	12	1000 units	DOHS has issued a letter allowing the project to be packaged in terms of the rural subsidy option and the relevant work to package in terms of the Stage 1 will commence in the 2015. There are 266 approved applications for the new project area and 51 new applications pending for approval from DOHS. The problem is that they might not be able to reach the 1000 units because of the low number of applications received. A layout plan and settlement plan with new site will be submitted to the municipality soon.

9) Sangcwaba Rural Housing Project	5	500	500 houses are complete. Initial submission on the application of Rainwater was done and approved by HEAC.
10) Ufafa Rural Housing Project	3	3000 units in total. (1000 units targeted for the 1 st phase)	The Geo-tech report to co-ordinate and environmental assessments which enabled the IA to submit a Planning application to the municipality however there were still outstanding documents which makes the planning report incomplete to be submitted for approval to Council. Their development rights agreement application has been submitted to the Ingonyama Trust to be included on their next meeting.
11) Mfulomubi Rural Housing Project	7 & 8	1500 units	The application for Stage 2 was forwarded to the DOHS on the 4th May 2015, the DOHS have tabled a subsidy of R 86 640.00 as a new rural subsidy. The DOHS has advised that the project will be submitted for HEAC within the month of July 2015.
12) Hlokozi Rural Housing Project	6	2600	The committee has been chosen, the social compact signed, traditional consent and constitution have also been signed. Further pre-feasibility studies for the project are currently facilitated by the IA.
13) Gudlucingo Rural Housing Project	8	1500	Project boundary has not been confirmed as there are issues with the converging project boundaries with the Mfulomubi housing Project. Both IAs for Gudlucingo and Mfulomubi are currently working on defining their housing project boundary and further to that a site visit will be facilitated with the Ward Councilor to confirm this.

RECTIFICATION PROJECT:

PROJECT NAME	WARD NO.	BACKGROUND AND PROJECT SIZE	CURRENT STATUS
Mariathal Rectification Housing Project	4	92	The consultant has drafted a proper program and business plan for the duration of the project highlighting the specifics with their tasks and has presented it to both the Municipality and the PSC. As part of the submitted business plan for water and sanitation services, a Service Level Agreement between the IA, District and the municipality needs to be formulated. The district has indicated that this was approved by EXCO within the second quarter. The actual signed copy by all parties will be collected from the District once it has been signed by the District Municipal Manager.
Fairview Rectification Housing Project	4	736	A comprehensive submission of the project package is to go HEAC for approval has been finalized by the Municipality together with the IA. The Church has also verbally confirmed that they will allow the Municipality to dispose the building rubble at their site.

URBAN HOUSING PROJECTS:

PROJECT NAME	WARD NO.	BACKGROUND AND PROJECT SIZE	CURRENT STATUS
ITHUBALETHU EXTENSION 1 HOUSING PROJECT	4	384 units	The IA together with the Municipality has been in communication with the District Municipality on facilitation the sewer outfall services program to benefit the project. The District has indicated that they are holding negotiations with Umngeni on the matter and have submitted a business plan to cover this aspect. This further delays the project from moving forward. The funds to finish off the remaining milestones under stage 1 have been secured from DOHS. The IA will immediately start off with the pegging of the sites and the general plan approval will be facilitated by the October 2015.
MORNING VIEW MIDDLE INCOME PROJECT	4	Project is a municipal initiative. Project awarded to a private property developer and will consist of 105 units	The project is currently in construction with 28 houses fully completed, Two units on roof height level and four units in foundation phase.
BUHLEBETHU COMMUNITY RESIDENTIAL UNITS	4	150 units, phase one.	A comprehensive feasibility study has been produced and is due to be submitted pending the finalization of the operational costs. The feasibility study is likely to go into TEAC for approval round about May 2015 prior to conceptual phase coming into effect.
IXOPO SLUMS CLEARANCE	4	Still to be determined.	A service provider has been appointed to package the land purchasing process to be submitted to DOHS and has completed with the work which resulted in comprehensive preliminary reports as well as a proposed layout for the Wolsely Farm area. Further engagement with Land legal and Human Development Agency upon the submission package of the studies, in terms of the criteria set by DOHS, will be done late July 2015.

FUTURE HOUSING DEVELOPMENTS;

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

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

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

Land negotiation are currently being undertaken by the Municipality. A comprehensive report has been forwarded to the Municipality. Other studies to form part of the packaging to be submitted through to DOHS in order to assist with the purchasing of the land as well as feasibility of the project, this largely relates to Wolsely Farm and Ogle proposed developments

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

SUCCESSSES ACHIEVED THROUGH HOUSING PROVISION;

During the 2014/15 financial year we only had the completion of the Sponya housing project which was completed in July 2014 located in Ward 7. This project resulted in the construction of 700 units of low cost houses. April 2014 also marked the start of construction of the Kwathathani Rural Housing Project which is a project set to bring through 750 units. At this point in time only 643 houses constructed and the project program running till the end of October 2015. Other achievements involved the ongoing construction of the Morning-view housing projects and related infrastructural services. Out of 105 planned sites, only 24 houses have been completed. The following includes the pictures on one of the houses at Morning-view as well as Kwathathani;

CURRENT APPROVED HOUSING PROJECTS;

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

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

- Emadungeni Rural Housing Project
- Mariathal Rectification Housing Projects
- Community Residential Units
- Ithubalethu Housing Project
- Gudlucingo Housing Project
- Hlokozi Housing Project
- Ufafa Housing Project

PROJECT MANAGEMENT PHASE APPROVED PROJECTS:

- Kwathathani Rural Housing Project

FUTURE MUNICIPAL HOUSING PROJECTS;**HOUSING PROJECTS UNDER PLANNING SECTION:**

Amanyuswa Housing Project

Mahehle Phase 2 Housing Project

Ixopo Slums Housing Project

Ehlanzeni Housing Project

Nokweja Housing Project

PROJECT MANAGEMENT UNDER PLANNING SECTION:

Bhobhobho Housing Project

Mfulomumbi Housing Project

Fairview Rectification Housing Project

EXISTING CHALLENGES SURROUNDING THE HOUSING SECTOR IN UBUHLEBEZWE;**CHALLENGES WITHIN THE MUNICIPALITY:**

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

EXISTING CHALLENGES SURROUNDING THE HOUSING SECTOR IN MUNICIPALITY

CHALLENGES	ATTEMPTS MADE AND ISSUES
Land Most land parcels within the district fall under the traditional authority or are privately owned.	Priority land negotiation that are currently being handles by the Municipality are the Wolsey farm which is intended to house the ever growing informal settlements in the Ixopo town area. As well as the land within the Highflats area intended to accommodate the growing number of informal settlements. Other private land negotiation in rural areas are problematic in terms pricing and having funds to purchase land and this hinders rural housing projects.
Lack of bulk services confirmation for the district municipality.	Several meetings have been facilitated with the district as a way to align the municipal housing projects with both water and sanitation plans. The alignment of developments planned for the

	bulk infrastructure by Harry Gwala district took place in the 2014/15 financial year and it is at an ongoing bases.
Slow response by DOHS with respect to approval and conclusion of delivery of contracts.	Constant communication with the subject department is facilitated in this regards. In addition the Department has indicated some financial issues surrounding the implementation of projects which will result in slow delivery of housing project overall.
Ingonyama Trust Board – Development Rights Agreement (DRA) administration.	The process takes long for the Development Rights Agreements approvals to be finalized for housing projects.

UPGRADING OF INFORMAL SETTLEMENTS:

UPGRADING OF INFORMAL SETTLEMENTS:

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

BACKLOG DEALT WITH IN 2014/2015;

ERADICATION OF BACKLOG;

HOUSING BACKLOGS:

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

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

WARD NUMBER	NUMBER OF UNITS	ORIGINAL BACKLOGS per Ward	OUTSTANDING backlog per ward	PROJECT NAME
Ward 8	700 units	2538	1838	Sponya Rural Housing Project
Ward 10	643 units	1684	1041	Kwathathani Rural Housing Project
Ward 4	28 units	3783	3755	Morning view Middle Income Project

URBAN DEVELOPMENT PROJECTS

INDIVIDUAL SUBSIDY PROGRAMME

The individual subsidy programme aids in assisting individuals to qualify to purchase or buy an existing house and another important factor is that there is a construction contract that exist through an approved mortgage loan. For Ubuhlebezwe Local Municipality the Morning-view Middle income Housing is part of an individual Subsidy Programme that has been contracted to a service provider which currently handles both administering and construction of the Morningview middle income housing programme. Overall the programme supports to giving options to qualifying individual as well as creating sustainable human settlements.

The project planning and packaging started in 2005. The Morning-view Middle-income Housing projects is currently being constructed and will cater for 105 units in total. All services are installed and proper construction of these properties started late 2013. All administrations and overall project is handled by a service provider on behalf of the municipality.

The Morning View Middle Income Housing Project is in progress and during inspections there were houses that needs to be fixed on door handles and paint finishing currently there are:

- Twenty eight houses are 100% complete.
- Two at the roof height.
- Four foundations.
- Three slabs.

NUMBER OF JOBS CREATED:

TOTAL NUMBER OF JOBS CREATED	MALES	FEMALES
291	226	65

FREE BASIC SERVICES AND INDIGENT SUPPORT

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

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

INDIGENT POLICY

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

The following was the budget and actual expenditure on indigent support for the year 2014/2015

Description	Budget	Actual
Rates	R12 240 447	R12 395 725
Refuse	R 494 435	R 1 339 984
Free Basic Electricity	R 1200 000	R 1 513 708
Total	R13 934 882	R 15 249 417

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

FINANCIAL SERVICES

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

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

The municipality can be regarded as a going concern.

PROCUREMENT SERVICES

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

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

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

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

ROAD INFRASTRUCTURE DEVELOPMENT

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

ROADS

The mandate objectives are achieved by among others:

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

- Implementation of project under the guidelines of the EPWP

ACTIVITY	UNIT OF MEASURE	2009/2010-2014/2015 OUTPUT ACHIEVED
Number of km of new surfaced roads	Km	3.2
Number of km surfaced roads rehabilitated	Km	8
Number of km new gravel roads constructed	Km	36.72
Public Transport Facility (ie Ixopo Taxi Rank)	No.	1
Number of sport facilities constructed	No.	12
Number of community halls constructed	No.	16
Number of bridges constructed	No.	1
Number of crèches constructed	No.	7
Number of skills centre constructed	No.	2
Number of street light installed	No.	407

Ward 1

Since 2009 to the current financial year 2014/2015, the department under the Project Management Unit invested a total of R 48 340,138.31 million in infrastructure development which includes public facilities, electricity and road construction.

1. Among the major capital projects is the construction 14km of Hare Power line between Corinth NB90 and Ixopo NB2 for network strengthening to allow for the electrification of 1667 households in Mahhehle and the electrification of 1300 household in Mahhehle area both projects are funded by COGTA(Massification Grant) and DOE (INEP Grant).
2. The construction of 1.2km Mthamu road at Ncakubane completed in the current financial year and construction of Webbstown Hall at Cabazi area to be completed in the first quarter of 2015/2016 financial year.
3. Construction of Mahhehle Community Hall which was completed in the 2013/2014 financial year.
4. Construction of Nxasane Access Road a 3 km road which was completed in the 2012/2013 financial
5. Construction of two crèches Ncakubane crèche and Mahhafana crèche which addresses the issue of basic education in the area.
6. All these projects were funded under Municipal Infrastructure Grant(MIG) created 58 job opportunities and 8 indirect job opportunities under the EPWP.

16/07/2015

Ward 2

A total R 82.24 million has been invested in the infrastructure development in the past five year period and this ward is counted as the leading beneficiary in the infrastructure investment.

SMALL TOWN REHABILITATION PROGRAMME

1. Upgrading of Ixopo taxi rank project completed and was officially opened by the Honourable MEC Nomusa Dube Ncube on the 10th April 2015 , and COGTA has funded the Municipality with 9.7Mil to construct the Ixopo Bus Rank designs will be completed by 30 June 2015.
2. 8km of road upgrade including road layerworks , sidewalks, stormwater drainage and resurfacing on the major routes in Ixopo including upgrading of Centenary road and Grant Avenue, upgrading of High street, Margaret street and Main street .
3. Installation of street lights within the Ixopo town and installation of street light along R612 and R56 .
4. Upgrading of the old dilapidated Ixopo library into a office space which is currently being occupied by the Social Development Department.
5. Upgrading of water pipes within the Ixopo town to improve quality of water.

Total invested under
Small Town
Rehabilitation
Programme

R 54.463 million

Jobs created

185

MUNICIPAL INFRASTRUCTURE GRANT AND SPORT AND RECREATION GRANT

- Upgrading of East street Phase 1 funded internal and is expected to be completed in September 2015.
- 0.8km carrisbrook gravel road gravel road including the causeway constructed in Carrisbrook.
- Upgrading of Peace Initiative Hall completed in the current financial year.
- Two hall constructed in Hopewell and Carrisbrook
- Construction of Hopewell Sportfield this project was done internally by the Municipality and the upgrading of Ixopo sportfield

Total invested
under MIG and
Sport and
Recreation

R 27.78 million

WARD 3

Ward three which known as Ufafa area have benefited from the investment of R 46.84 million over the past five years including the construction of public facilities, roads, bridges and electricity projects.

- Electrification of 1130 house hold project was initiated by Ubuhlebezwe Local Municipality as part of partnering with the KZN Department of Co-operative Governance and Traditional Affairs (COGTA), Eskom and Department of Energy (DOE) project to be completed by June 2016 and the construction of 8km Ufafa Umkhunya interconnector and will be completed in the first quarter of 2015/2016 financial year.

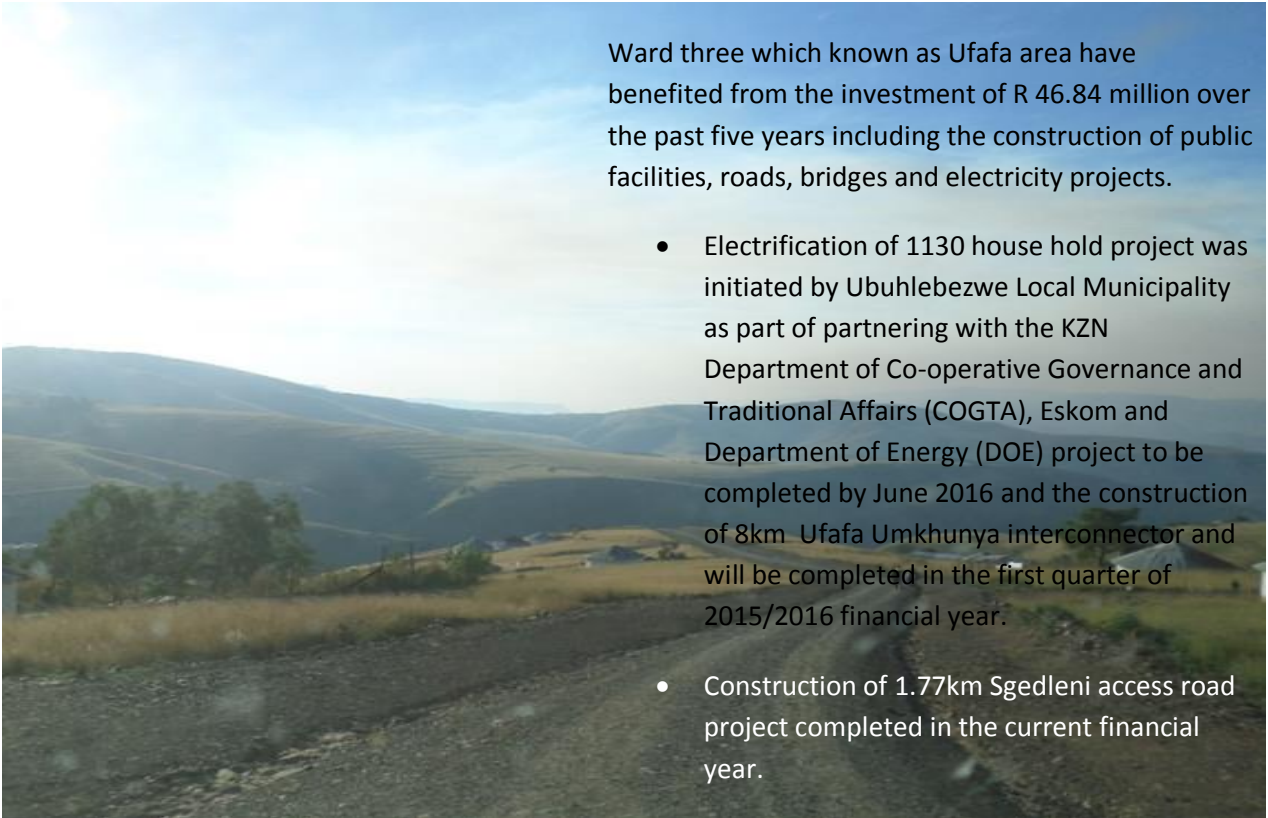
- Construction of 1.77km Sgedleni access road project completed in the current financial year.

- Four community halls were constructed in the area with the capacity of above 300 people two of them were constructed internally by the municipality Bhaca hall an Chibini hall

- 1 pedestrian bridge crossing Ufafa river and linking two villages of Sgedleni and Kwankosi respectively.

- Two halls have been maintained NokwenkwaneHall and Mashakeni Hall during this period and they have recently been electrified.

- All these projects created 65 jobs.



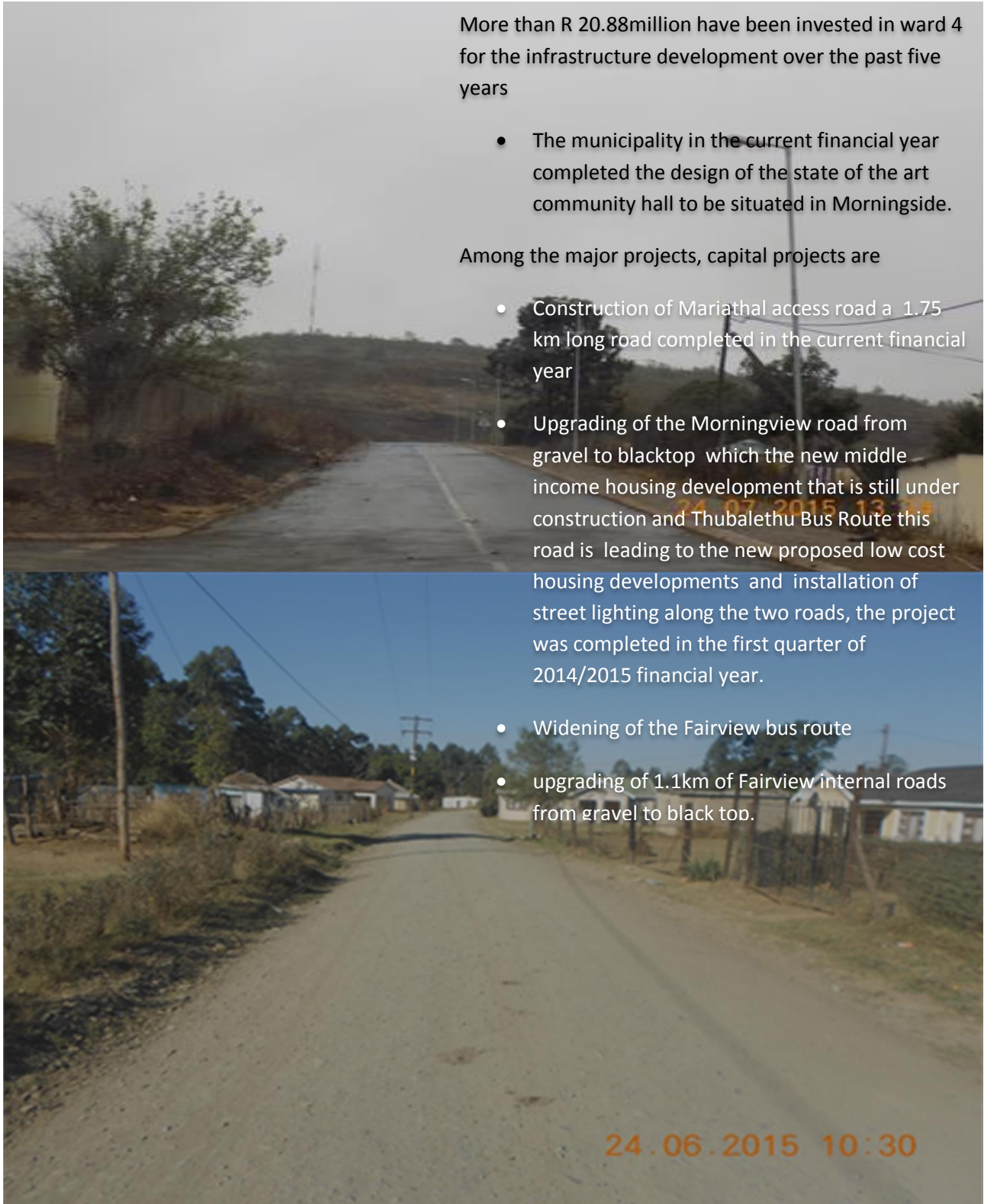
Ward 4

More than R 20.88million have been invested in ward 4 for the infrastructure development over the past five years

- The municipality in the current financial year completed the design of the state of the art community hall to be situated in Morningside.

Among the major projects, capital projects are

- Construction of Mariathal access road a 1.75 km long road completed in the current financial year
- Upgrading of the Morningview road from gravel to blacktop which the new middle income housing development that is still under construction and Thubalethu Bus Route this road is leading to the new proposed low cost housing developments and installation of street lighting along the two roads, the project was completed in the first quarter of 2014/2015 financial year.
- Widening of the Fairview bus route
- upgrading of 1.1km of Fairview internal roads from gravel to black top.



Ward 5

The total investment of R41.01 million have been received by ward 5 over the past five years for the infrastructure development

- Among the major capital project is the electrification of 904 households project is funded by COGTA and DOE and the construction of 8km Ufafa Umkhunya interconnector which is shared within two areas Ufafa and Umkhunya
- The construction of 1.5km Phambuka access gravel road
- The construction of both the Bhobhobho Sportfield and Bhobhobho Community hall.
- Construction of Phambuka crèche
- Construction of 1.8 km Bhekizizwe gravel access road.
- 52 jobs were created during construction and 7 jobs have been created under EPWP

Ward 6

Over 8.75 million have been invested in the infrastructure development in the Hlokozi area in the past five years

- Construction of Mthembu-Mtungwa road a 2.3km gravel access road completed in the current financial year.
- Construction of 1km Luswazini road completed in 2013/14 financial year and construction of 2.8km Zethembe road with multiple cells causeway completed in 2011/2012 financial year.
- Construction of Hlokozi sportfield which was completed in the year 2011
- Construction of Senzeni crèche
- 42 jobs were created and 7 indirectly jobs were created

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Ward 7



Jolivet and surrounding areas have received more than R 3 million on infrastructure development in the past five year

Among major projects the municipality during the current financial year completed the designs of the Jolivet sport complex which will be completed in phases.

- Construction of Masulumaneni gravei access road will be completed in the first quarter of 2015/2016 financial year.
- KwaMpondo Skills Centre was constructed to create job opportunities and to enhance local skills development.
- Construction of St Michael Sportfield
- 47 jobs created and 5 in EPWP

Backlog remains but an investment allocation comes from within the department includes the housing development

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Ward 8



The municipality have invested 4.96 million in the infrastructure development which includes the construction of community halls, sportfield and gravel road

- In the current financial the Municipality constructed a 1km Mpizo gravel access road
- 1.6km Vezi Access Road a new gravel road was constructed
- 2 community halls Nkawini community hall and Gudwini hall
- 41 jobs created and 5 indirectly employed

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Ward 9

More than 8.3 million have been invested in infrastructure development which includes roads, and community halls

- Construction of 1.9km KoKhoza access road completed in March 2014
- Construction of two community hall Thuleshe Community Hall and KoShange Community Hall

Among the major construction projects is the Upgrading of the War Memorial Hall (Highflat Hall) one of the local heritage site and the oldest building within the municipality which was completed in the current financial year



Ward 10

Investment of more than R11.2 million have been received by the people of ward 10 for the infrastructure development in the past five years

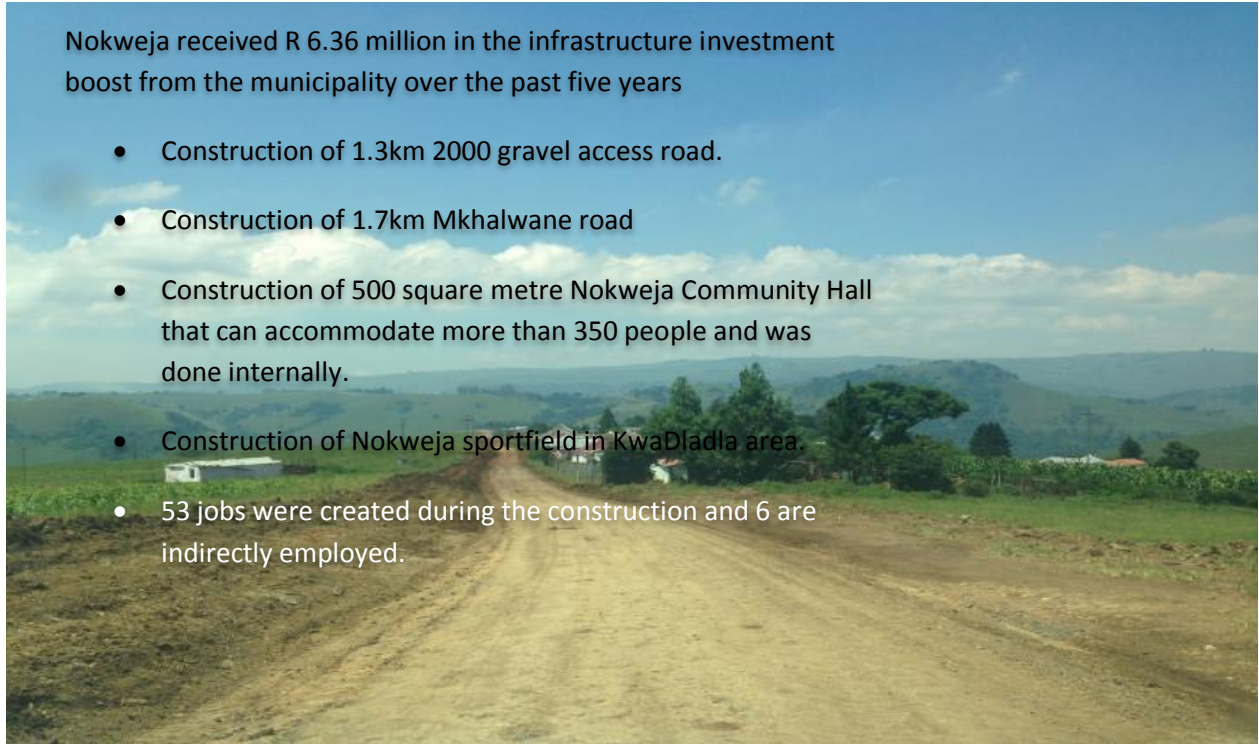
- Construction of Dawa gravel access road a 2km long road completed in the current financial year
- 3.0 kilometres of new gravel access road in KwaThathani area
- Construction of 3 sportfields Kwathathani Sportfield (Mabhida sportfield as it known by local people), Mhlabashane Sportfield and Ziqhingini Sportfield recently completed
- 51 work opportunity created during construction and 7 are indirectly employed.



Ward 11

Nokweja received R 6.36 million in the infrastructure investment boost from the municipality over the past five years

- Construction of 1.3km 2000 gravel access road.
- Construction of 1.7km Mkhalwane road
- Construction of 500 square metre Nokweja Community Hall that can accommodate more than 350 people and was done internally.
- Construction of Nokweja sportfield in KwaDladla area.
- 53 jobs were created during the construction and 6 are indirectly employed.



Ward 12

More than 9.6 million have been invested in infrastructure development which includes roads, and sportfields

- Construction of 2.2km Mgodiskeyi phase 2 access road with multiple cells causeway completed in the current financial year.
- Construction of 1.7 kilometre of Ntabankunzi road at Madungeni
- Construction of three sportfields Madungeni sportfield, Nodumehlezi sportfield and Mgodiskeyi sportfield
- 49 temporal jobs created and 7 are indirectly employed



TRAFFIC AND LICENCING DEPARTMENT

DISASTER MANAGEMENT, FIRE AND RESCUE UNIT

Progress has been noticed on the 2014/2015 Operation Plan whilst the Unit performed these following activities:

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

In order to effect, a proper disaster management programmes.

THE BREAKDOWN SCOPE OF WORK PERFORMED SUCCESSFULLY ON THE

2014/2015

- Disaster Risk Management Plan was developed and adopted by the Council on the 28th May 2015
- Disaster Risk Management Advisory Forum sit once quarterly on a continuation basis
- Businesses inspected 180
- Public Institutions inspected 60
- Fire Safety awareness conducted 21
- Major house fire attended 52, lives saved 86.
- Major grass fire attended 95, lives saved 115
- Major Motor Vehicle Accident attended (MVA) 36
- 35 kilometres of fire breaks burnt

TRAININGS

Community Safety Department has trained 34 Fire Fighters Volunteers on Fire Prevention from different wards. The training was extremely informative and educational, it equipped the Volunteers to be an instrumental tool in terms of fire prevention and mitigation of risks to the community.

Two Fire Fighters have attended the course on Officers Certificate and one has trained on the Hazmet Operation, Hazmet Awareness, and Fire Fighter 1&2 and First Aid level 3, all these courses are accredited to South African Emergence Services Institution. Fire Fighters were sent to these courses in order to be effective and efficient in performing their task assigned duties.

RESOURCES PURCHASED

Community Safety Department has purchased one full set of Jaws of Life, for ensuring effective rescue on entrapments.

ADDITIONAL OF STAFF

Community Safety Department has made budget for employing Chief Fire & Disaster Officer and two Shift Leaders to perform these following tasks:

- To provide a platform in which all the role-players consult and coordinate their actions relating to disaster risk management.
- To provide guidelines and advise to different organs of state, private sector and NGO's.
- To draft Disaster Management Plans.
- To advise and make recommendations on training and public awareness.
- To provide advice to the disaster management centre on all matters pertaining to its activities.
- To present stakeholders with a platform to submit and present their disaster management activities.

TRAFFIC AND LICENCING DEPARTMENT

Progress has been noticed on the 2014/2015 whilst performing these following tasks:

- Speed timing exercise
- Execution and serving of warrants (physically)
- On the process to appoint Service Provider for Traffic Fines collection(revenue enhancement strategy)
- Conducting 26 road blocks
- Targets being put in place that need to be met
- Changing of shift system: 3 Traffic Officers resume shift at 06:00 to 14:30 and other 3 Traffic Officers resume duties at 10:00 to 18:30
- Present of Senior Officer in charge whilst performing their duties.
- Operation "Heat it Harder" on unroadworthy Public Transport Modes, unroadworthy bakkies transporting school kids and vehicles obstructing Main and Margaret Street.
- Benchmarking with other Traffic Law Enforcement role players whilst working together on the joint Road blocks and Multi-Disciplinary Operations

2014/15 REVENUE GENERATED BY COMMUNITY SAFETY DEPARTMENT

Community Safety Department performed motor licensing, testing of motor vehicles, testing of learners and driving licensing and issuing of traffic fines that resulted on the revenue generated to be a grand total amount of R3 608 717.60

THE NATIONAL AND PROVINCIAL DEPARTMENT OF TRANSPORT MONITORING, COMPLIANCE AND AUDITING FINDINGS FOR 2014/15

The National and Provincial Department of Transport Team that is monitoring and enforcing compliance has conducted inspection on entirely operational of the DLTC and undertaken intensive revenue auditing to Ixopo Driving Licence Testing Centre on the 28th to the 29th of January 2015.

On the inspection it was found that the Ixopo Driving Licence Testing Centre complies with specifications in the manual of the Department "Maximum Requirements for Registration and Retention of Grading

Driving Licence Testing Centre” published by the Minister by notice in the Government Gazette No 28446 of 7 April 2006.

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

TRAININGS

Community Safety Department has trained Motor Licensing Staff on Enatis Cashier Training and on Task Management System, furthermore trained three Traffic Officer to become an Examiner of Driving Licences and one Examiner of Motor Vehicle to become an Examiner of Driving Licences. All Traffic Officers were trained on Fire Arms shooting compliance competency.

BUDGETED PROJECT FOR COMMUNITY SAFETY DEPARTMENT

Community Safety Department has budgeted an amount of 2,4million to revamp customer parking and relocate Motor Licensing Unit to Traffic Unit for the purpose of having it all in one place for the convenient and easy access to members of Public.

ADDITIONAL OF STAFF

Community Safety department has employed three staff to add on staff compliment, one Driving Licencing Examiner, two Traffic Officers, that staff was added in order to supplement in quality service delivery and in enhancement of revenue.

PLANNING AND DEVELOPMENT

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

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

Moreover, a number of sector plans have been developed/reviewed, which impact on a number of spatial issues such as the; Housing Sector Plan, Three Year Capital Investment plan, Tourism Plan and this necessitates a constant revisit of the SDF to accommodate any changing circumstances in the development of the area.

BUILDING INSPECTORATE SECTION:

BUILDING PLANS TABLE (2014-2015)

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
1662	Mr. B. De Bruyn	Erf 2227 Lownsdowne	Farm Shed	29/08/2014	26/09/2014

1664	Mr. C. Bowler	Portion 3 of Erf 01	Addition to the workshop	08/10/2014	11/11/2014
1667	Dr. Y.S. Bhana	Sub 01 of Lot 167	Dwelling	16/10/2014	19/11/2014
1669	Mr. S. Mthembu	Lot 232	Dwelling Alterations	13/01/2015	18/02/2015
1673	Umngeni Water Board	Erf 165 Stuartstown	Retaining Wall	09/04/2015	06/05/2015
1683	Umngeni Water Board	Erf 2226	Chlorine Room and Guard House	29/05/2015	Not yet approved
1684	Little Flower, Mission Sister	Erf 3840 Prt 67 (of 56)	School and Mission	01/06/2015	Not yet approved

PUBLIC BUILDING TABLE (2014-2015)

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
1684	Little Flower, Mission Sister	Erf 3840 Prt 67 (of 56)	School and Mission	01/06/2015	Not yet approved

COMMERCIAL STRUCTURES (2014-2015)

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
1662	Mr. B. De Bruyn	Erf 2227 Lownsdawn	Farm Shed	29/08/2014	26/09/2014
1664	Mr. C. Bowler	Portion 3 of Erf 01	Addition to the workshop	08/10/2014	11/11/2014
1673	Umngeni Water Board	Erf 165 Stuartstown	Retaining Wall	09/04/2015	06/05/2015
1683	Umngeni Water Board	Erf 2226	Chlorine Room and Guard House	29/05/2015	Not yet approved

PLANS APPROVED BUT BUILDING NOT COMMENCED

PLAN NO.	OWNER	LOT NO.	USAGE	DATE SUBMITTED	DATE APPROVED
1667	Dr. Y.S. Bhana	Sub 01 of Lot 167	Dwelling	16/10/2014	19/11/2014




Plan 1667 for Dr. Y.S. Bhana of Sub 01 of Lot number 167 was approved but the building not commenced because the plan submitted is an as built drawing which means the structure is already existing and it is occupied.


SOCIAL AND LOCAL ECONOMIC DEVELOPMENT

Progress was made by LED unit during 2014/2015 financial year on ward –based projects implementation, business support services, and capacity building/ training for Emerging contractors, Small and Medium and Macro Enterprises (SMME's) and resuscitation of rail tourism.

Ward-based projects

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

NAME OF THE PROJECT	WARD	PROJECT DESCRIPTION
Ndonyane cooperative	7	 <p>Ndonyane Cooperative currently comprise of 23 Hectars, which is fenced and created 5 job opportunities to ward 7 community.</p>
Mahlafuna Cooperatives	12	 <p>Mahlafuna Cooperative currently comprise of 23 Hectars, which is fenced with irrigation system. This cooperative created 10 job opportunities in Emadungeni community.</p>
Manqolo Trading	1	 <p>Manqolo Trading currently comprise of 3 Hectars, which is fenced with irrigation system. This project created 8 job opportunities to Ncakubane community.</p>

Skhuthaza khaba cooperative	11	 <p>Skhuthaza Khaba Cooperative currently comprise of 3 Hectars, which is fenced with irrigation system. This cooperative has created 5 job opportunities to Nokweja community</p>
Movement Cooperative	12	 <p>Movement Cooperative currently comprise of 8 Hectars, which is fenced with irrigation syastem. This cooperative has created 10 job opportunities to Emazabekweni community.</p>
Inkululeko Yabantu cooperative	11	 <p>Inkululeko yabantu cooperative currently comprise of 7 Hectars which is fence with irrigation system. This cooperative has created 5 job opportunities to Nokweja community.</p>
Zakhe Agricultural project	03	 <p>Zakhe Agricultural Project currently comprise of 7 Hectars, which is fenced, with irrigation system. This cooperative has created 8 job opportunities to Ufafa community.</p>

Business support services

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

As part of the Municipal functions, Ubuhlebezwe has a responsibility, under the social development department to formalize the informal traders on the street to give them license to trade legal. And also to make sure they are safe and having good trading areas.

Informal trades (street vendors) were also invited to apply for traders permit for them to be identified for statistics purpose, and be supported by the municipality.

Capacity Building for SMME's / cooperatives

Training of SMME's /cooperatives was coordinated on the 25th-29th August 2014. The training was conducted at the Department of Transport Boardroom. The objective of the training was to capacitate SMME's/ cooperatives with business management and business registration. All the SMME's received accredited certificates of completion.

Training of Emerging Contractors

Training of emerging Contractors was coordinated on the 05 -11 May 2015. The training was conducted at Butateni Skills Centre. The objective of the training was to capacitate the emerging contractors with Installation of rain water harvesting tanks by the Department of Human Settlements.

TOURISM AWARENESS CELEBRATION

The Ubuhlebezwe Tourism awareness celebration took place on the 26th September 2014 at All Woodburn station (Ixopo railway station). The theme of the day was “Tourism can transform people's lives”. Several dignitaries such as Tourism enterprises, Government departments, Councillors and Dr Smorfin from University of Kwazulu Natal. Dr Smorfin was the Guest Speaker of the day and in his speech he emphasized on rail tourism and its contribution local economic development. 30 of Ubuhlebezwe crafters attended tourism awareness celebration to showcase their home made crafts.

Progress on the Paton's Express Project

Paton's Express is the project that is currently funded by the municipality through the Department of Corporate Governance and Traditional Affairs (COGTA) under the programme called Corridor Development. A multi-year funding of R4 755000.00 was received for the project to be utilised in 2012/13, 2013/14 and 2014/15.

The last tranche of the funding was transferred on the 2nd of September 2014, to be used for the implementation of the last milestone of the project, the resuscitation of locomotive NGG16 No.156.

COMMUNITY & SOCIAL SERVICES

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

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

Library promotion programme

- Telling stories of KwaZulu Natal Programme took place in the library activity room for 3 - 6 of September 2014. The idea was to give a chance to the community to come and listen to stories told the traditional way. But only children who visited the library attended and amongst schools that were invited, Ixopo Pre Primary participated.

Name	Date	Venue
Telling stories of KwaZulu Natal	3-6 September 2014	Library Activity Room

Children's Rights awareness Campaign

The Library took part in the Children's Right Awareness Campaign on the 27 May 2015 held at Carissbrooke hall. The display on Humans and Children rights was put up and books, pamphlet and other information sources on the subject of the day house were also displayed.

Career Exhibition

The Library was part of Career Exhibition held on the 28 May 2015 at the Peace initiative Hall. The library displayed different books and DVD's on different careers and a display on Scarce Skills in South Africa.

Career Exhibition for the Grade 8 pupil

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

Hightflats Roadshow

The library took to the streets of Hightflats on the 23 October 2014 to promote library services and the MLU at Thousong Centre, and to promote culture of reading and learning. Our aim was to get attention from the ordinary community member. This is why we choose a public space (Spar parking) to station the Mobile Library Bus, KZNPLS was there to support the library and the Roadshow and it went very well.

National Mens Celebration

Ubuhlebezwe municipality commemorated National men's day on 26 July 2014 at Nokweja hall. Men from all over Ubuhlebezwe came to celebrate. The event focussed on promoting Male Medical circumcision by mobilising men and engage them with stakeholders on issues relating to Male Medical circumcision (MMC) under the theme "*Okuhlula amadoda kuyabikwa*". Male medical circumcision is part of a national campaign that is driven by the Department of Health in all provinces and it was launched by the National Minister of Health, Dr Aaron Motsoaledi. The aim for the campaign was to ensure that the benefits of HIV prevention can also be felt throughout the country. In order to meet the targets of the national campaign, that of circumcising a million males by 2015 and 4 million by 2016.

Senior Citizen Programmes

Golden Games (Active Ageing).

Ubuhlebezwe Local Municipality held Senior Citizens Golden Games on the 30th of July 2014 at Ixopo sportfield. This initiative was created by the Department of Sport and Recreation in collaboration with the Departments of Social Development, the Department of Health, the Office of the Premier, KZN Older Person's Forum, Love-Life and Age in Action. The target group is older persons, 60 years and older from community based facilities such as service centers (Old age Homes), luncheon clubs and Sport hubs. The Games form part of a national Programme for Older Persons. Participants, who are all persons older than 60, compete in various sporting codes. Codes that form part of the Golden Games include soccer, long and short distance running, duck walk, jukskei, dress-up, ring the stick, rugby ball throw, Ball pass and kick.

Women Programmes

Women's Day Celebration

Ubuhlebezwe municipality commemorated National Women's Day on the 5th of August 2014 at Jolivet hall. Women from all 12 wards of Ubuhlebezwe came to celebrate this special event. This year's theme was "Women Economic Empowerment". Organisation that deals with women's empowerment such as Ithala bank, Department of Social Development, Department of Economic Development and Ubuhlebezwe Local Economic Development Unit were part of this celebration.

Disability Awareness Campaign

Ubuhlebezwe Local Municipality held Disability Awareness Campaign on the 27 November 2014 at KoZondi sportground (ward 9). Disabled people from all 12 wards of Ubuhlebezwe were part of this

awareness campaign. This awareness campaign aim at creating awareness to normal people about the rights of people with disability and also to create an environment where disabled people can play fun games and activities to make them feel as part of the society they live in.

Hiv And Aids Programmes

Campaign for Farm Dwellers.

HIV and Aids Awareness Campaign for Farm Dwellers were held on the 11th of April 2015 at Highflat hall. The campaign was attended by 9 wards and its objective was to render health services and HIV and Aids education to farmer dwellers. Department of health and TB HIV Care rendered health services as well as HCT (HIV,Counselling and Testing) to farm dwellers as well Highflats community members who also attended the campaign.

Children's Rights Awareness Campaign

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

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

Heritage Day Celebration

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

YOUTH/SPORT DEVELOPMENT PROGRAMMES 2014/15 Financial Year

The career exhibition:

The career exhibition for grade 09 learners took place on the 16th of October 2014 in Fairview Community Hall. There were only two councillors who were attended grade 09 career exhibition, Cllr SC Shezi and Cllr ET Shoba from the beginning of the event to the end in support of the event. The main aim of the exhibition was to expose learners to various careers and advise them to choose the relevant subjects when reaching grade 10 because it's where they make the right choices to pursue their careers that will address the shortages of skills that our country needs.

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

Department of Education
Esayidi FET College
Department of Environmental Affairs
Department of Agriculture
South African Police Services
Statistics South Africa
Independent Electoral Commission
Department of Arts and Culture – Library Services
Department of Sport and Recreation
Department of Health
Department of Social Development
Ubuhlebezwe Municipality

The career exhibition planned for the month of May was held in Peace Initiative Hall on the 28th of May 2015. There were 29 exhibitors present to do exhibition where twenty three high schools under Ixopo Circuit were present particularly grade 12 learners together with the youth out of school who wanted information for different careers and opportunities available from all exhibitors.

The exhibitors that were present were as follows:

1. *Durban University of Technology*
2. *University of Zululand*
3. *University of KwaZulu Natal*
4. *Mangosuthu University of Technology*
5. *Universal College Outcomes*
6. *EDTEA*
7. *Berea Technical College*
8. *Central Technical College*
9. *Esayidi TVET College*
10. *Springfield TVET College*
11. *Thekwini City FET College*
12. *ICESA*
13. *OVAL*
14. *Boston College*
15. *Damelin*
16. *Mancosa*
17. *HOPS SOUND*
18. *Brooklyn City College*
19. *Department of Health*
20. *Department of Education*
21. *Department of Arts and Culture – Library Services*
22. *Department of Agriculture*
23. *Department of Social Development*
24. *CAO – Central Application Office*
25. *South African Police Services*
26. *Department of Correctional Services*
27. *South African Defence Force*
28. *South African Navy*
29. *South African Air Force*

The youth development strategy consultative process:

The Youth Development Strategy Consultative Workshop held on the 19th of November 2014 in Ixopo Library where relevant stakeholders were part of strategy formulation.

The purpose of the strategy is to provide a framework for planning, coordination, integration and evaluation of youth development interventions and to report progress in a systematic manner.

This will enable the Municipality to;

1. Mainstream Youth Development for sustainable livelihoods
2. Advance youth development by involving all stakeholders across all sectors of society and economy
3. Co-ordinate and align youth development programmes, projects and development interventions
4. Facilitate awareness of Local, Provincial and National mandates and obligatory responses to them to mobilise resources for the implementation of youth development interventions.

Youth Skills Development Programme:

- Skills Development Programme main focus was Construction Contracting Course. This course was based on Tendering for Construction Contracts, Implement construction site management procedures, Implement site administration procedures on a construction project, Apply construction contract documentation, Describe the construction industry composition its work procurement systems and communication techniques and Apply health and safety to a work area.
- The municipality advertised the above programme on the 20th of April 2015 on website and also in our notice boards to allow those who qualified to render services to forward their request.
- There were twelve young people identified in all twelve wards to do Construction Contracting Course for the duration of 20 days (four weeks). The Inchanga Further Education and Training was awarded a tender by the municipality to train twelve young people on the 14th of May 2014 which included accommodation and meals for the above mentioned period for skills revolution provided by Ubuhlebezwe Municipality to address the shortage of skills amongst young people in our society.

Mayoral Excellence Awards:

The Mayoral Excellence Awards held on the 19th of February 2015 combined with the Principals Dinner where all school principals under Ubuhlebezwe Municipality were invited to attend the occasion. The event was a very big success where the best performing schools were awarded for different categories as follows:

	TOP TEN BEST PERFORMING SCHOOLS	TOP THREE BEST PERFORMING SCHOOLS	BEST PERFORMING SCHOOL PRINCIPAL	BEST PERFORMING WARD	AWARDS
1	Little Flower School	Little Flower School	Mr JYS Vezassie - LFS	JOLIVET Mr WB Mkhabela	Trophies & Certificates
2	Ntabane High School	NTABANE			
3	Ixopo High School	IXOPO HIGH			
4	Impunga High School				
5	Mavangana high School				
6	Amazabeko High				

	School				
7	Ukuthula High School				
8	Ndela High School				
9	Hlokozi High School				
10	Mariathal Combined S				

The municipality procured six mobile science kits for grade 10 -12 and 1104 always maxi 20^s sanitary towels and were provided to the following high schools:

	SCHOOL	DATE	WARD	SCIENCE KITS	SANITARY TOWELS
				Quantity	Quantity
JAMANGWENI					
1	IMPIYAMANDLA JS School	19/02/2015	10		96 units
2	HLOKOZI HIGH SCHOOL	19/02/2015	06	01 unit	96 units
3	KWATHATHANI HIGH School	19/02/2015	10		96 units
4	LUSIBALUKHULU HIGH	19/02/2015	08		96 units
5	BUTHATHUBUNYE HIGH	19/02/2015	10	01 unit	96 units
6	LUSWAZI HIGH SCHOOL	19/02/2015	06		96 units
JOLIVET					
7	UKUTHULA HIGH SCHOOL	19/02/2015	05		96 units
8	NTABANE HIGH SCHOOL	19/02/2015	05		96 units
9	IMPUNGA HIGH SCHOOL	19/02/2015	07	01 unit	96 units
10	SIZISIZWE HIGH SCHOOL	19/02/2015	09		96 units
11	NDELA HIGH SCHOOL	19/02/2015	07	01 unit	96 units
LUFABA					
12	SINEVUSO HIGH SCHOOL	19/02/2015	03		96 units
13	NCOMANI HIGH SCHOOL	19/02/2015	01		96 units
14	MAVANGANA HIGH School	19/02/2015	03		96 units
15	DINGIZWE JS SCHOOL	19/02/2015	03		96 units
16	NONKWENKWANA HIGH	19/02/2015	03		96 units
17	THELAMUVA HIGH SCHOOL	19/02/2015	01		96 units
MISKOFFIL					
18	IXOPO HIGH SCHOOL	19/02/2015	02		96 units
19	LITTLE FLOWER SCHOOL	19/02/2015	04		96 units
20	MARIATHAL COMBINED S	19/02/2015	04	01 unit	96 units
21	AMAZABEKO HIGH School	19/02/2015	12		96 units
22	WEBBSTOWN HIGH School	19/02/2015	01	01 unit	96 units
23	NOKWEJA HIGH SCHOOL	19/02/2015	11		96 units

The mayoral excellence awards was combined together with the principals dinner held in Ixopo Primary School where all school principals, ward managers, circuit manager, district manager and other relevant stakeholders were invited to grace the occasion that was a great success.

The advert for community bursaries closed on the 16th of January 2016 and the assessment on applicants was done on the 27th of January 2016. There were 43 applications received. The recommendations were submitted to the Municipal Manager for approval before granting the bursaries to the deserving students to further their studies to the recognized tertiary institutions. After the Municipal Manager had done his assessment on the applications there were twelve students qualified who were granted bursaries further their studies for the year 2015 approved on the 24th of February 2014.

Back to school programme:

All the high schools were visited on the first day of schools opening for back to school programme where councillors and relevant stakeholders visited the schools in full force. The stakeholders that were part of the event included the Independent Electoral Commission, Department Justice and Correctional Services, Local Youth Council, Department of Health (School Health) and the Department of Education.

For the first time in 2015 the municipality decided to split the four teams of councillors to allow all councillors to visit their schools allocated to them to speed up the process of back to school to take one day rather than taking two to three days from the previous years.

The main objective for back to school programme was to ensure that all schools are open and the learners and teachers are at school from the first day of school and also congratulate those schools who had performed very well to improve matric results for 2014 and give support to those schools who did achieve excellent results pass rate for their matric results in 2014.

Community bursaries:

The advert for community bursaries closed on the 16th of January 2015 and the assessment on applicants was done on the 27th of January 2015. There were 43 applications received. The recommendations were submitted to the Municipal Manager for approval before granting the bursaries to the deserving students to further their studies to the recognized tertiary institutions.

Youth Day Commemoration

The Youth Day Commemoration that was planned for the month of June was held in ward three Chibini Community Hall on the 20th of June 2015 of which was a greatest success under the theme of ***“Youth Moving South Africa Forward”***. There were more than three hundred people who were attended the event of which most of them were young people coming from all twelve wards of Ubuhlebezwe Municipality.

The stakeholders attended the event was as follows:

-  Department of Rural Development and Land Reform
-  Department of Home Affairs
-  Department of Correctional Services
-  Statistics South Africa
-  South African Police Services
-  Department of Health
-  TB/HIV Care Association
-  Community Development Workers
-  Harry Gwala District Municipality
-  Ubuhlebezwe Municipality – LED Unit

Sports Development

The municipality plays a great role in transporting athletes from where they reside to and from the training venues. Jacob Zuma tournament local selections for under 17 was done on the 13th of November 2014 in

ward 5 and 7 to prepare squad that were representing Ubuhlebezwe Municipality to the district selections held on the 15th of November 2014 in Umzimkhulu FET College. The district squad selected represented Harry Gwala District to the provincial tournament that took place on the 19th to the 21st of December 2014 in Eshowe under UThungulu District. The aim of these games is to unlock and nurture young soccer players from deep rural areas of KwaZulu Natal

The team from the foundation came to Harry Gwala District selections to ensure that the process conducted in accordance within its standards. Scouters were available to identify the talents and Sundown's FC was the part of the tournament.

Sport against Crime programme:

Sport against Crime programme held on the 21st February 2015 in Ixopo Lower Sportfield where all twelve wards were represented in three sport codes which is **netball**, **soccer** and **volleyball**. The main aim of these games is to keep the youth away from drugs, alcohol and substance abuse which is done by the municipality together with the KZN Department of the Community Safety and Liaison. The event started three years ago of which is now is an annual event happening only in our municipality under Harry Gwala District Municipality. The expenses for this programme are covered by the Department of Community Safety.

The Mother of all tournaments:

The Sport and Recreation held training for all the existing sport structures under Ubuhlebezwe Municipality including school sport, the hubs, club developments and ward sport structures that were able to review their sport structures. The training of sport structures by the DUT and Sport and Recreation were held in Fairview hall on the 21st March 2015. The primary function for this training was to train coaches who deals with the training of athletes because by 2016 all those people who training the athletes without necessary skills as coaches will be facing a harsh sentence from SASCOG if they training children without permission as coaches recognized by SASCOG.

Harry Gwala District Marathon:

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

My main duty to this race was to ensure the safety of the runners and the success of the race by ensuring the visibility of marshals in all intersections and dangerous areas that might affect the athletes during the race because the primary function for marshals – is to ensure the safety of the athletes working together with the traffic offices to control traffic and direct the athletes by showing them right directions from the start to the finish of the race.

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

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

Harry Gwala Marathon took place on the 29th of March 2015. All the Mayors were passionate to see this event's success even the Member of Parliament Ms Lindiwe Mjobo was amongst those who were witnessing this event as well as the Social Development Director was hands on every step of the way to ensure the success of this event.

The marathon started in Highflats, Cotts Farm on R612 and joined R56 route to Umzimkhulu FET College where the marathon was finished.

HUMAN RESOURCE SERVICES

The Human Resources Function of Ubuhlebezwe Municipality exists to conduct recruitment and selection to beef up the organogram, implement the WSP and ensure adherence to HR policies. Training of staff and councillors has been conducted to improve performance and as result contribution made by councillors and minute taking committee clerks at committee meetings have improve.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

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

The Municipality has provided certain users with information and communications technology tools to assist them in the performance of their jobs within the course and scope of performing their duties. The use of these tools is subjected to ICT policies and procedures as may be laid down by the Municipality from time to time. Some of those policies are ICT Security Policy, ICT Backup Policy, ICT Disaster Recovery Policy, ICT Cell Phones and Data Policy and Business Continuity Plan.

The Municipality has prioritized ICT as a critical function and earmarked R1.7 million towards the upgrade of systems and infrastructure in the 2015/16 financial year. We have also reviewed the ICT structure with the inclusion of a Manager and an Administrative Clerk which shall be filled in 2015/16 financial year.

ORGANISATIONAL PERFORMANCE SCORECARD (2014/2015)

AN INTRODUCTION

Preparing for Performance Management

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

In the 2014/2015 financial year we have also continuously ensured that the following elements, as required by the various legislative requirements and Ubuhlebezwe Organisational Performance Management Framework are in place and functioning effectively. These elements include, but are not limited to, the following:

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

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

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

The annual organization performance (depicted by strategic departments of Ubuhlebezwe Municipality) is encapsulated in the below table. These results are derived from the quarterly performance monitoring and evaluations performed during the 2014/15 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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM01	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 stakeholders 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		
OMM03				Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM, CFO, SD, IPD & Corporate) by 30-Jul-14	Number	5 performance agreements signed (MM, CFO & SD-30 July 2013; Corporate-31 July 2013 & IPD-13 August 2013 as she was on sick leave	5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-14	5 performance agreements(MM,CF O,IPD,CORP and SD) were signed on the 11th of June 2014	OPEX	OPEX	OMM		
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	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	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					
					Safety, Community Services) by 31-Jul-14				2014					
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		
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					
CORP02			To develop staff to ensure effective service delivery through trainings	Conduct trainings as per WSP	Number of trainings conducted as per WSP (2014/15) by 30-Jun-15	Number	48 trainings conducted as per WSP by 30 June 2014	(42) trainings conducted as per WSP (2014/15) by 30-Jun-15	(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, Leadership and Conflict Management, Project Management, Carpentry, Shooting Course, MS Project, Fire Officer Course, Microsoft Excell, Basic Hospitality, Client Services, Records Management, Office Management, Diversity and Change management, Speed typing and Touch Typing, Event coordination, Financil Budget, Management Annual Financial Statement, Pipe Laying, Introduction to computer and advance computer course, Tiling, Plumbing, Painting, MFMA, CIDB,	R 1,650,000.00	R 2 208 320.48	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					
OMM07 CORP03 SD01 BTO01 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 CORP04 SD02 BTO02 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		
CORP05				Purchasing of the soft ware 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 6 th 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 29 th 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		

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					
CORP07				Reviewal of the Recruitment and Selection Policy	Date whereby the Recruitment and Selection Policy will be reviewed	Date	None	Reviewal of the Recruitment and Selection Policy by 30-Jun-2015	Recruitment and Selection policy was reviewed on the 04th December 2014	OPEX	OPEX	CORP		
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		
CORP10				Conducting quarterly evacuation drills	Number of quarterly evacuation drills conducted by 30-Jun-15	Number	2 evacuation drills conducted on the 7 th March 2014 and 26 th 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		

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					
CORP11			To improve performance and functioning of the municipality	Holding of departmental teambuildings	Number of departmental teambuilding exercises held by 30-Jun-15	Number	6 teambuilding exercises held on the 18 th December 2013; 25 th February 2014; 14 th March 2014; 18 th March 2014; 20 th March 2014 and 30 th 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 24 th March 2014	1 Employee Assistance Programme implemented by 31-Mar-15	Employee Assistant Programme was held on the 13th March 2015	R 120,000.00	R 86 753.60	CORP		
OMM09	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		
SD53				Maintenance of halls and sportfields	Number of HALLS maintained by doing brush cutting and cleaning of facilities by 30-	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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
					Jun-15									
SD03					Number of SPORTFIELDS 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 SPORTFIELDS maintained, by doing brush cutting and cleaning of facilities by 30-Jun-15					
SD04				Maintenance 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 by cutting grass and beautification by 30-Jun-15	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		
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 &	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	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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
					Development Portfolio before the meeting			meeting	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	OPEX	BTO		
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		OPEX			
BTO29					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			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	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		

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					
IPD03				Construction of new gravel roads	Percentage completion of new Gravel roads to be constructed (Sgedleni Road, Mariathal Rd- Road , Mthembu=Mntungwa Road, Phambuka Road) by 30-Jun-15	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=Mntungwa Road – 2.3km, Phambuka Road - 1.5km,by 30-Jun - 15)	Construction at 100% complete = Sgedleni Road(1.765km)is at 100% complete where a completion 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 where the certificate of completion was issued on the 4 June 2015.	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					
IPD04				Construction of new gravel roads	Percentage completion of new Gravel roads to be constructed (Masulumaneni Road, Mpizo Road, Dawa Road , 2000 road, Mgodì 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, Mgodì Skeyi road ph 2- 2.2km, Mthamu road-1.2km) by 30-Jun-15	Overall progress is at 98.3%. (Masulumaneni 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, Mgodì 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.)	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 discovered 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 that the road will be completed by first quarter of 2015/16
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		

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					
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 31 st 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 experience with the non-performanc e of the contractor where he has experienced cashflow problem	Interventions has been made to fast track the project where cession agreement have been signed by the municipality to assist with the material delivery, 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-15	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		
IPD10				Maintenance 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	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					
									June 2015)					
IPD11				Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-June- 2015	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 Community hall, Jolivet Community hall as well as the R 612 retaining wall done by 30 June 2015	OPEX	OPEX	IPD		
IPD12				Maintenance of access roads	KM of gravel roads maintained as per maintenance 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 kilomiteters 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 (Ufafa,Mfulomubi, Bhobhobho) by 31-Mar-15	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 October 2014, 26th of November 2014, 27 February 2015	DOHS	DOHS	IPD		
IPD15					Number of quarterly meetings coordinated on progress of Peri Urban Housing Facilitation Stage 1 sign by the	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	(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	Both Implementing agents for the respective housing projects were appointed on the 14th of

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					
					municipality and submitted to DOHS(Gudlucingo, Hlokozi) by 30-Jun-15			DOHS(Gudlucingo, Hlokozi) by 30-Jun-15					and closed on the 19th December 2014 , The project was re-advertised late 2014 and closed on the 19th of December 2014. all relevant SCM process have done and the only outstanding element is to appoint the relevant implementin g agents for the projects.	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					
IPD16					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 meetings (5)	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
								ANNUAL TARGET						
							BASELINE	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				Administration of new building plans	Number of working days on which the new building plans will be approved after receipt of payment	Number	None	90 working days on which the new building plans will be approved after receipt of payment	Building plans approved within 90 working days after receipt of payment; 1) Lansdowne farm for Mr. B De Bruyn submitted in 29/08/2014 and approved	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					
									26/09/2014. 2) Portion 3 of Erf 01 for Mr. C. Bowler submitted in 08/10/2014 and approved 11/11/2014.3) Sub 1 of lot 167 for Dr. Y.S. Bhana submitted in 07/11/2014 and approved 04/12/2014. 4) Lot 232 for Mr. S Mthembu submitted in 19/01/2015 and approved 18/02/2015. 5) Umgeni Water Board for a retaining submitted in 09/04/2015 and approved 07/05/2015. 6) Umgeni Water Board for a Chlorine Room and Guard House submitted in 29/05/2015 and approved 24/06/2015. 7) Ellerton Farm for New Dwelling submitted in 21/06/2015 and approved 11/08/2015. 8) Erf 29 Stuartstown; Margaret Street for a proposed office block; store room and mortuary submitted in 11/06/2015- Not yet approved; waiting for					

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					
									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 Electification is 36% complete where both contractors will commence on site on the 14 July 2015, 14KM Hareline for Mahhehle Electrification is at 99.1% complete.Mahhehle Household Electrification is at 65.4 % and Ofafa/Umkhunya 8KM interconnector is at 99.3% currently awaiting Eskom outage date for energising	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					
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 December 2014; 4, 5, 7, 10, 13 & 19th of March 2015; 18 & 20 May 2015; 6, 11 & 20 June 2015	OPEX	OPEX	SD		
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 qaurterly Disaster Management Advisory Forum meetings held by 30th June 2015	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 August 2014, 22nd of October 2014, 10th of February 2015 and 12th 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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
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		
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
								ANNUAL TARGET						
							BASELINE	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					
IPD20			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Illegal/Improper building operation turn around time	Turn around time for illegal/improper building operation	Turnaround time	All illegal land uses that gone over 21 days/3 notices were handed over to municipality lawyers to obtain a court order for demolishing structures	21 days turn around time for illegal/improper building operation	1) School: for all 3 served notices were served owner for a period 7 days per notice. The owner has responded by informing of the issues he is currently experiencing with the land use application to be submitted to the LM to rectify. We have advised that he needs to formally inform the Municipality. 21 days of served was met. 2) Illegal shack by Honchos: 2 notices were issued to owner for a period of 7 days per notice and the owner has responded by removing the illegal shack. In less than 21 days the issue was resolved. 3) Illegal activity by lot 20, Mary Street: 1st notice was served to the owner and the owner immediately stopped the operation. Less than 21 days notices were met. The Building Inspector currently monitors all the above cases to ensure that there are no illegal activities taking place.	OPEX	OPEX	IPD		89

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 cooperatives and SMME's conducted by 31-Dec-14	Number	Training program for SMMEs was implemented on the 17 th to 20 th 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 based on the previous year's applicants.	The target will be reviewed with the available structures.
SD15				Implementation of LED projects	Number of LED projects implemented 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 implemented in an integrated way with other local stakeholders which is World Visions and SDA.
SD16				Implementation of an agrucultural plan	Date by which Lobby of finance for 1 project towards the	Date	Funding of R 2 million was lobbied by 30 June 2014	Lobby finance for 1 project towards the implemtation of the Ubuhlebezwe	Lobby finance for 1 project (Highflats Agro-processing projects in ward 9)	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					
					implemmentation of the Ubuhlebezwe agricultural plan will be done			agricultural plan by 30-Jun-15	towards the implementation 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 projects	Number of jobs created through LED projects by 30-Jun-15	Number	82 jobs were created through LED projects by 30 June 2014	Creating 40 jobs through LED projects by 30-Jun-15	60 jobs were created through LED projects by 30-Jun-15	OPEX	OPEX	SD		
SD20				Conducting tourism awarenesses	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)	Development of a youth development strategy	Date by which the Youth Development 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	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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD22				Implementation of Youth Programme	Date by which the Youth Programme emanating from the Youth Development Strategy will be implemented	Date	One youth program implemented, i.e. carpentry joinery on the 9 th June 2014 till 23 rd June 2014.	Implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-15	One Youth Programme (Construction Contracting Course) emanating from the adopted Youth Development Strategy was done at Inshanga FET college from the 1st of June to the 20th of June 2015.			SD		
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 23 rd 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		
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		

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					
IPD21			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-15	Number	173 jobs created through EPWP maintenance projects by 30 June 2014	Sustainability of 35 Jobs created through EPWP - 35 jobs - maintenance projects by 30-Jun-15	45 jobs were created through EPWP maintenance projects by 30-Jun-15	CAPEX	CAPEX	IPD		
SD25			To promote culture of learning to enhance social development (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		
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				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			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					
									the tunnels.					
SD28			To promote culture of learning to enhance social development (illiteracy, skills, talent, education)	Commemoratio n 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 Ncakubane			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 on the 2nd to the 3rd of September 2014			SD			
SD31		Coordination of child protection week and childrens forum launch		Date by which the Child Protection week and the launch of Children's forum will be	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.	R 270 000.00	R 195 785.55	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					
					coordinated									
SD32				Commemoration 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	Commemoration of National Disability Day for 180 disabled people was conducted on the 27th of November 2014			SD		
SD33				Commemoration of a national mens month celebration	Date by which the National Mens Month Celebration will be commemorated	Date	Mens sector indaba held on the 11 July 2013	Commemorate a National Mens Month Celebration by 30-Sep-14	Commemoration of National Mens Month Celebration was conducted on the 26th of July 2014 at Nokweja Hall (ward 11)			SD		
SD34				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	Womens 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		
SD35				Coordination of the local golden games selection	Date by which the Local Golden Games Selections for elderly people will be coordinated	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 July 2014 at Ixopo Sports ground (ward 4).	R 35 550 .00	R 33 900.00	SD		

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
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	R 205 000 .00	R 185 900.70	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 worl heritage day celebration and arts & culture programme	Date by which the World Heritage Day Celebration and Art and Culture Programme will be coordinated	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 the 26th of September 2014			SD		
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				Commemoratio n 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 Envokeni	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					
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 Hluthanking in ward 8 was supported with printing of a poetry book. GLD Hiphop group was supported with marketing their album through radio stations. Inqaba Yesizwe isigekle group was supported with full uniform. Done on the 12 June 2015.	R 144,000.00	R 109 232.54	SD		
SD41				Commemoratio n of the activist programme	Date by which the 16 days of Activism (Fight against children and women abuse) will be commemorated	Date	none	Commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-14	Commemoration 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		
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		

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					
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		
OMM10			To improve sustainable economic growth and development	Sitting of 4 quarterly social portfolio committee meetings as per approved schedulle	Number of quarterly social portfolio committee meetings set as per approved schedulle 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 schedulle by 30-Jun-15	5 social development portfolio committee meetings were held on 23 July 2014, 17 September 2014, 17 Nov-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 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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM12				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 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	OPEX	OPEX	OMM		
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 & COGTA	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 & National Treasury on the 26th January 2015 & COGTA on the 27th January 2015	OPEX	OPEX	OMM		
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 Jolieviet Hall, 5 Nov-2014 Madungeni Hall, 6	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					
									Nov- 2014 Mahhehle Hall and 6 Nov 2014 at Ixopo Primary (first round) ; and on the 14, 15 ended on the 16 April 2015					
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 2013/14	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 (MFMA section 129(1))	OPEX	OPEX	OMM		
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 repory 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 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					
OMM20				Development 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		
OMM21				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 meetings	Number of quarterly APAC meetings held by 30-Jun-15	Number	4 quarterly APAC meetings held(20 August 2013, 29 November 2013, 28 February 2014 & 19 June 2014)	Functionality of the audit committee - 4 quarterly APAC meetings by 30-Jun-15	4 quarterly APAC meetings were held on 20 August 2014, 28 Nov-2014, 26th February 2015 and 19-Jun-15	OPEX	OPEX	OMM		
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 Budget for 2015/16 will be held	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 a Council meeting held 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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
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		
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				Development of an action plan addressing AG quiriies	Date by which the Action Plan to address AG quiriies is developed	Date	Action plan developed and approved by APAC on 28 February 2014	Develop Action Plan to address AG quiriies by 28-Feb-15	Action Plan developed to address AG quiriies by 28-Feb-15	OPEX	OPEX	OMM		
SD45			To promote accountability to the citizens of Ubuhlebezwe	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				Implementation of ward support programme	Date by which the Ward support programme is implemented	Date	Ward support programme implemented on 6 December 2013	Ward support programme implemented by 30-Jun-15	Ward support programme implemented through monitoring the ward committee	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					
									functionality from the 1st of April to the 30th of June 2015					
SD47			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 on the 3rd of June 2015	OPEX	OPEX	SD			
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 Thathani Hall ward 10, 16 April at Hopewell Hall and Ixopo Primary ward 2	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					
SD50 IPD22 BTO06 CORP15			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		
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		

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					
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 Works did not reflect the VAT number. We are in the process of trying to rectify such in order to process payment.	Target will be achieved in 1st quarter (2015/16 financial year)
CORP18				Development 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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD52 IPD24 BTO08 CORP19			To improve the performance 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; CORPORATE=23 MEETINGS)	OPEX	OPEX	SD; IPD; BTO; CORP		
OMM28	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management 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
								ANNUAL TARGET						
							BASELINE	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 Council approval	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 Council approval	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					
OMM32 BTO10				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 2015, 13 May 2015 & 15 April 2015	OPEX	OPEX	OMM; BTO		
OMM33				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 (which is within 9 days)	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					
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 acknowledged 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 acknowledged 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 acknowledged by Mayor	OPEX	OPEX	OMM		
OMM35				Approval of the 2015/16 SDBIP	Number of days within which Council approves the 2015/16 SDBIP after 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		
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		

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					
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		
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		
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		

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					
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		
BTO14				Submission of the 2014/15 adjustments 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 Council	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		
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		

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					
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 financial statements (with annual report) are submitted to AG	Date	AFS submitted on 30 August 2013	2013/14 Annual financial statements (with annual report) submitted to AG by 31-Aug-14	AFS submitted to AG on 31 July 2014 and AFS with the Annual Report on the 29th August 2014	OPEX	OPEX	BTO		
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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
BTO22			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which the MPRA as per the new valuation roll is implemented (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 management principles	Monitoring of operational budget on repairs and maintenance	Number of section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they dont exceed budget by 30-Jun-15	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 exceed budget by 30-Jun-15	12 monthly section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they dont exceed budget by 30-Jun-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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD25				100% spending of MIG	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS 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 experienced due to the late appointment of East Street at 12% progress and Revamping of Traffic Offices at 9% , where an anticipated commencement to be in 8 June 2015	To fast track the implementation of both projects even though it falling in the two financial years
BTO25				Development and adoption of the annual procurement plan	Date by which the Annual procurement 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 investments 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 development of the municipal area to enhance revenue	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 unavailability of approved building plans to tenants hindered the licensing process.	The planning unit was contacted and means to have all landlords submitting 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			

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					
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		
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
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD27	MUNICIPAL PLANNING, FINANCE AND SUPPORT	SPATIAL DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Compilation of a wall to wall scheme	Date by which the progress meeting on Urban land use Scheme for uBuhlebezwe as per the requirements of the KZN Planning and Development Act no 6 of 2008 will be coordinated	Date	none	Progress meeting coordinated on Urban land use Scheme for uBuhlebezwe as per the requirements of 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 Portion of the Farm Ogle No. 7138 and authorization of existing Amble Inn Guesthouse on Farm Ogle No. 3138 and formalization of existing development of the Farm Benmore No. 15313 – received on the 23rd of March 2015 and finalized on the 30th of July 2015. Rezoning of Remainder of Erf 29 Stuartstown – received on the 9th of June 2015 and currently being processed. Subdivision of erven 167 and 1626 and consolidation of the	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					
									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 and currently being processed.					
IPD13				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		
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 Administrat or 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

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					
														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 2015 and the GIS warm body is to start work on the 1st of October 2015.

PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Assessment rating scale:

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

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
Steiner	PROVISION OF HYGIENE AND AUXILLARY SERVICES	5 years	4	None	None	A service level agreement was signed with Steiner Hygiene in December 2014 with the extension of scope as well and the term with a period of 5 years.	Appointment letter/ SLA
KSA	PROVISION OF SECURITY AND ACCESS CONTROL	2 years	4	None	None	Contract with the current service provider scheduled to expire 30 th September 2015. The tender was advertised in July 2015 and shall be awarded by no later than end of October.	Appointment letter/ SLA/ Bid advertisement
Xerox	PROVISION OF PHOTOCOPIERS AND FAX MACHINES	5 years	4	None	None	None	Appointment letter
Nashua	PROVISION OF PHOTOCOPIER	5 years	4	None	None	None	Appointment letter
PMB Security	PROVISION OF ALARM SYSTEM IN COUNCIL PROPERTY	Ongoing	4	None	None	None	Appointment letter
Indabuko Creations	SUPPLY AND INSTALLATION	3 years	5	None	None	Contract with the current service	SLA

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

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

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

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

INTRODUCTION TO THE MUNICIPAL PERSONNEL

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEE TOTALS, TURNOVER AND VACANCIES			
Vacancy rate 2014/2015			
Designation	Total approved posts	Variances(total time that vacancies exist using fulltime equivalent) no.	Variances (as a proportion of total posts in each category) %
Municipal Manager	01	None	None
CFO	01	None	None
Other S57 Managers(excluding finance posts)	03	None	None
Other S57 Managers(Finance posts)	none	None	None
Municipal Police			
Fire Fighters	11	None	None
Senior management: levels 13-15 (excluding finance posts)	03	None	None
Senior management: levels 13-15 (finance posts)	04	None	None
Highly skilled supervision: levels 9-12 (excluding finance posts)	none	None	None
Highly skilled supervision: levels 9-12 (excluding finance posts)	none	None	None

TURNOVER RATE

TURNOVER RATE			
Details	Total appointments as of beginning of financial year no.	Termination during the financial year no.	Turn over rate
2011/12	17	9	53%
2012/13	44	4	9%

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

COMMENT ON VACANCIES AND TURNOVER:

The municipality has a turnover of 71%. Positions are filled as people resign as a result there is a small vacancy rate. All section 56 and 57 management positions have been filled.

MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	100	N/A	Inbuilt in all recruitment related policies
2	Attraction and Retention	100	100	04/12/2014
3	Code of Conduct for employees	100	0	22/10/2009
4	Delegation, Authorisation & Responsibility	100	100	12/069/2006
5	Disciplinary Code and Procedures	100	100	22/10/2009
6	Essential Services	100	100	22/10/2009
7	Employee Assistance/Wellness	100	100	04/12/2014
8	Employment Equity	0	0	Policy(22/10/2009)
9	Exit Management	0	0	Resignation(22/10/2009)
10	Grievance Procedures	100	100	22/10/2009
11	HIV/AIDS	100	100	09/10/2013
12	Human Resource and Development	100	100	WSP(April 2015), Training & Succession(02/02/2010)
13	Information Technology	100	100	21/04/2005
14	Job Evaluation	0	0	Salga Mandate Function
15	Leave	100	100	09/10/2013
16	Occupational Health and Safety	100	100	04/12/2014
17	Official Housing	100	100	04/12/2014

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
18	Official Journeys	100	100	04/12/2014
19	Official transport to attend Funerals	100	100	04/12/2014
20	Official Working Hours and Overtime	100	100	04/12/2014
21	Organisational Rights	0	0	As per LRA
22	Payroll Deductions	0	0	Salga
23	Performance Management and Development	0	0	
24	Recruitment, Selection and Appointment	100	100	04/12/2014
25	Remuneration Scales and Allowances	40	40	Cellphone Allowance Salary Scales by Bargaining Council
26	Resettlement	0	0	04/12/2014
27	Sexual Harassment	100	100	22/10/2009
28	Skills Development	0	0	WSP(April 2015)
29	Smoking	100	100	04/12/2014
30	Special Skills	0	0	
31	Working Organisation	0	0	Organogram
32	Uniforms and Protective Clothing	100	100	09/10/2013

All HR policies were developed, reviewed and adopted by council for 2014/15 financial year.

INJURIES, SICKNESS AND SUSPENSIONS

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

INJURIES, SICKNESS AND SUSPENSIONS					
Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees Using sick leave	Average injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Fatal					
Total	60	5	8.33%	12	60
					T4.3.1

COMMENT ON INJURY AND SICK LEAVE:

There are no injuries for 2014/ 2015 and sick leave is managed in terms of the policy and the Basic Conditions of Employment Act.

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Designations	Total Sick Leave	Proportion of sick leave Without Medical Certification	Employees using sick leave	Total employees in post*	*Average sick leave per employees	Estimated cost
	Days	%	No.	No.	Days	R'000
Lower skilled (Levels 1-2)	67	0	7	25	9.57	19671.87
Skilled (Level 3-5)	203		24	47	8.45	73333.75
Highly skilled production (Level 6-8)	250	0	34	52	7.35	127600.00
Highly skilled supervision (Levels 13-15)	245	0	32	46	7.65	192 996.30
Senior management (Levels 13-15)	121	0	9	12	13.44	134 078.89
MM and S57	16	0	3	5	5.33	50 812,16
Total	902	0	109	187	51.79	598 847.97

NUMBER AND PERIOD OF SUSPENSIONS

None during 2014/2015 Financial Year.

DISCIPLINARY ACTIONS TAKEN ON CASES OF FINANCIAL MISCONDUCT

None during 2014/2015 Financial Year.

PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Gender	Beneficiary profile			
		Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2014/15 R520 566.12	Proportion of beneficiaries with group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 1-2)	Female				
	Male				
Highly skilled production (Levels 6-8)	Female				
	Male				
Highly skilled supervision (Levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female	3	3	R 298 528.02	100%
	Male	1	1	R 71 456.18	100%
MM and S57	Female				
	Male	1	1	R 150 581.92	100%
Total		5	5	R520 566.12	

CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

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

SKILLS DEVELOPMENT AND TRAINING

Skills matrix														
Management level	Gender	Employees in post as at 30 June 2013	Number of skilled employees required and actual as at 30 June 2013											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual June 2014	Actual June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target
MM and S57	Female	3				0							0	
	Male	2				0							0	
Councillors, senior officials and managers	Female	19				37							37	
	Male	18				43							43	
Technicians and Associate professionals	Female	0				0							0	
	Male	5				4							4	
Professionals	Female	0				0							0	
	Male	0				0							0	
Sub Totals	Female	22				37							37	

Skills matrix														
Management level	Gender	Employees in post as at 30 June 2013	Number of skilled employees required and actual as at 30 June 2013											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual June 2014	Actual June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target
	Male	25				47							47	
Total		47				84							84	

CHAPTER 5 – FINANCIAL PERFORMANCE

STATEMENTS OF FINANCIAL PERFORMANCE

STATEMENTS OF FINANCIAL PERFORMANCE

UBUHLEBEZWE MUNICIPALITY STATEMENT OF FINANCIAL PERFORMANCE for the year ended 30 June 2015			
	Note	2015 R	2014 R
REVENUE			
Revenue from non exchange transactions	14	153,607,876	112,200,835
Revenue from exchange transactions	14	12,902,761	10,547,249
Total revenue		166,510,637	122,748,084
EXPENSES			
Employee related costs	22	40,807,910	34,716,267
Remuneration of councillors	23	7,180,257	6,893,329
Depreciation and amortisation	1	19,781,566	12,610,386
Repairs and maintenance		2,339,133	2,761,566
Bad Debts			731,932
Finance costs		56,951	101,111
Contracted services	24	5,346,265	4,405,479
General expenses	25	23,109,109	# 21,813,814
Contributions to provisions		5,365,014	3,073,749
Contributions to post retirement benefits		228,000	1,029,000
Total expenses		104,214,205	88,136,633
Loss on disposal / transfer of PPE		3,095,276	375,347
Impairment loss		-	-
SURPLUS FOR THE YEAR		59,201,156	34,236,104

The surplus for the year amounted to R 59 201 156.

GRANTS

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

Non-Conditional Grants

- Equitable Share

Conditional Grants

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

With the exception of Small Towns Rehabilitation Grant and Sports Field Grant; all conditional grants, both operational and capital grants were spent to 100% as at 30 June 2015. This is a huge improvement within the municipality. The 100% expenditure on the MIG grant specifically speaks directly to improved service delivery.

Below is a list of unspent grants:

Name of Grants	Name of organ of the state entity	Opening Bal. 2014/15	Total receipt	Total expenditure	Grants Balance 2014/15
Capital Investment Program	Cogta	-9,700	-	9,700	-
McKENZIE Farm	Cogta	-	-8,000,000	7,519,204	-480,795.81
Electrification Ixopo - Cogta			-20,815,000	20,815,000	-
Electrification ixopo			-8,000,000	8,000,000	0.04
G I S Grant	Cogta	-2,660	-	2,659	-
Hawkers/Taxi Rank Grant	Cogta	-1,033,341	-	1,033,341	-
H R Systems Governance	Cogta	-390	-	390	-
Small Town Rehab. - Roads	Cogta	-8,791,802	-9,700,000	5,666,457	-12,825,345.11
Led Programme	Cogta	-	-1,735,000	1,735,000	-
Ixopo Sportfields	Cogta	-420,000	-	276,818	-143,182.14
Land Use Manageent	Cogta	-220,238	-	220,238	-
Market Stalls	Cogta	-350,877	-	350,877	-
Project Management Unit	Cogta	-163,377	-	163,377	-
Sangcwaba Grant	Cogta	-623,220	-	57,832	-565,387.80
Ixopo Sportfields Maintenance	Cogta	-236,495	-	107,145	-129,349.80
Library Grant	Art and culture	-47,718	-535,000	557,493	-25,224.69
Total		-11,899,818	-48,785,000	46,515,532	-14,169,285
Grants Balance as @ 30 June 2015					-14,169,285

ASSET MANAGEMENT

FINANCIAL RATIOS

Asset Management

Capital Expenditure to Total Expenditure

Formula

Total Capital Expenditure / Total Expenditure X 100

R39 794 211 / R 121 804 013

= 33%

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

Formula

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

= 265 272 779 / 266 153 799 *100

= 100%

Repairs and Maintenance as a percentage of PPE carrying values

Formula

Total repairs and maintenance / Total PPE

= 2 214 237 / 245 242 294

=1%

Debtors Management (Rates and Refuse)

Formula

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

= 7 037 845 + 19 843 327 - 8 724 951-0 / 19 843 327 X 100

=60 %

Bad debts written off as a percentage of bad debts provision

Formula

Bad debts written off / provision for bad debts

= 0 / 13 913 708

= 0%

Current Ratio

Formula

Current Assets / Current Liabilities

= 94 592 059 / 32 264 969

= 3:1

Net Operating Surplus

Formula

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

= 168 987 630 – 82 009 802 / 168 987 630

= 51.5%

Remuneration of Employees and Councillors as a percentage of operating expenditure

Formula

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

= 48 086 181/ 82 009 802 X100

=58.6%

DEBTORS

Debtors have increased from the prior year; 2014. The total debt balance after considering provision for bad debts increased to R8 000 855 from R5 772 780. The percentage increase on tariffs for the financial year under review was 5% across the board. Debt collection is still a problem within the municipality emanating from a general culture of non-payment within the South African Communities. A vast majority of the municipality's debtors are individual households, with businesses owing the municipality just over R11million. The municipal council also resolved to write off penalties during the financial year 2014/2015

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

The debtors below are categorized by nature and compared to the prior year. The provision for bad debts has also increased by R2 702 265.15

	2,015	2,014
	R	R
TRADE RECEIVABLE FROM EXCHANGE TRANSACTIONS (CONSUMER DEBTORS)		
Rates	16,758,708	13,217,219
Electricity	7,545	7,545
Self help & Loans	211,756	105,661
Refuse	2,791,834	2,730,349
Sundry	110,268	91,725
Rent	468,958	306,833
VAT Debtors	432,818	402,593
	20,781,887	16,861,925
Total service debtors	20,781,887	16,861,925
Less provision for bad debts	-12,781,032	-11,089,145
Total	8,000,855	5,772,780.00

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

The municipality levies rates to all properties that are reflected in the municipal valuation roll. A supplementary valuation roll was submitted to council in March 2015 and is being implemented. A policy was reviewed and adopted by the municipality in this regard. The municipality further ensured that a gazette is promulgated for the levying of property rates.

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

It must also be further noted that the revenue that is derived from the property rates is R12million which is very low compared to the budget of the municipality. A strategy was developed to somewhat increase revenue collected from rates. The municipality also appointed the services of a debt collector in order to increase revenue collection.

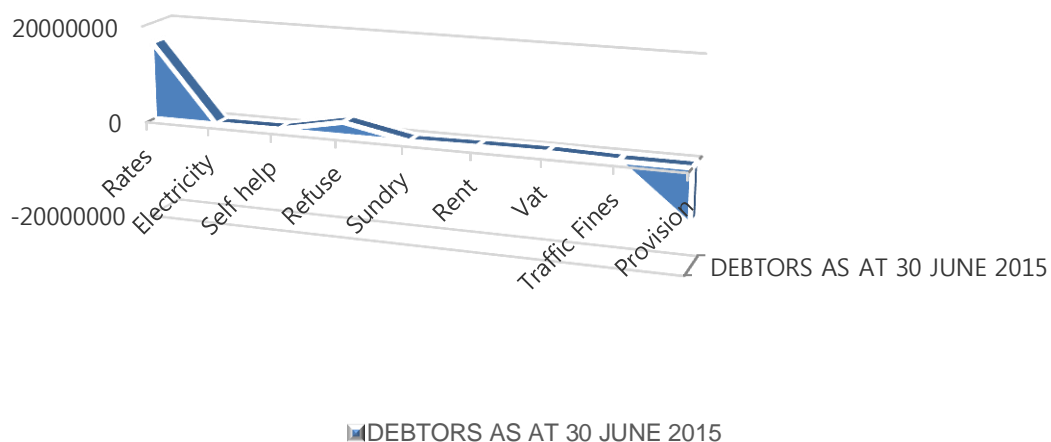
The municipality has partnered with a private institution to develop land and build middle income housing which will be sold to willing buyers. The municipality has received proceeds of R900 000 from the partnership and a further estimated amount of R4million is expected to be received in the next financial year, which is 2015/2016. There is an estimation of 100 (one hundred) houses that will be built. This will increase the revenue derived from property rates to an estimated amount of R750 000 in average.

The above goes for service charges.

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

Below is a reconciliation of debtors as at 30 June 2015.

DEBTORS AS AT 30 JUNE 2015



SPENDING AGAINST CAPITAL BUDGET

CAPITAL EXPENDITURE

The total capital expenditure for the year amounted to R66 113 147. This expenditure can be further itemized per asset category as follows.

Buildings	R 513 520
Infrastructure	R 11 874 576
Community	R 0
Still In progress (WIP)	R 49 795 982
Furniture & Equip	R 784 562
Specialized Vehicles	R 1 318 316
Computer Equip	R 184 155
Plant & Equip	R 603 620
Vehicles	R 941 365
Other Assets	R 97 050

SOURCE OF FINANCE

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

The following table reflects the funding nature and by source.

UNAUDITED SUPPLEMENTARY SCHEDULE					
DISCLOSURE OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF THE MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 1993					
Name of	Name of organ of				
Grants	the state entity	Opening Bal.	Total	Total	Grants Balance
		2014/2015	Receipts	Expenditure	2014/2015
Equitable Share	National Treasury	-	-66,977,000	66,977,000	-
Capital Investment Program	Cogta	-9,700	-	9,700	-
McKENZIE Farm	Cogta	-	-8,000,000	7,519,204	-480,795.81
Financial Management Grant	National Treasury	-	-1,800,000	1,800,000	-
Electrification Ixopo - Cogta			-20,815,000	20,815,000	-
Electrification ixopo			-8,000,000	8,000,000	0.04
G I S Grant	Cogta	-2,660	-	2,659	-
Hawkers/Taxi Rank Grant	Cogta	-1,033,341	-	1,033,341	-
H R Systems Governance	Cogta	-390	-	390	-
Small Town Rehab. - Roads	Cogta	-8,791,802	-9,700,000	5,666,457	-12,825,345.11
EPWP	Cogta	-	-1,090,000	1,090,000	-
Led Programme	Cogta	-	-1,735,000	1,735,000	-
Ixopo Sportfields	Cogta	-420,000	-	276,818	-143,182.14
Land Use Manageent	Cogta	-220,238	-	220,238	-
Market Stalls	Cogta	-350,877	-	350,877	-
Project Consolidate (MSIG)	Cogta	-	-934,000	934,000	-
Project Management Unit	Cogta	-163,377	-	163,377	-
Sangcwaba Grant	Cogta	-623,220	-	57,832	-565,387.80
Ixopo Sportfields Maintenance	Cogta	-236,495	-	107,145	-129,349.80
Library- cyber	Art and culture	-	-126,000	126,000	-
Mig Grant	Cogta	-	-23,553,000	23,553,000	-
Library Grant	Art and culture	-47,718	-535,000	557,493	-25,224.69
Sponya Housing		-	-56,288	56,288	-
		-11,899,818	-143,321,288	141,051,820	-14,169,285
Grants Balance as @ 30 June 2015					-14,169,285

CASH FLOW MANAGEMENT AND INVESTMENTS

CASH FLOW

The municipality's cash flows can be regarded as stable. The cash and cash equivalents available as at 30 June 2015 were R81 million. The municipality can continue operating for the next 12 months with the estimated fixed cost of R5, 5million.

The following is a detailed list of cash and cash equivalents as at 30 June 2015:

Insitution	Acc No	Acc Type	Maturity Date	Interest Rate (% pa)	Deposits (Withdrawals)	Accumulated Investment	Interest Earned	Interest Accrued	% Per Investm	% Invested Per Bank
ABSA Bank - Small Twn Rehab	2,074,566,678	3 Months - Fixed Depos	15-Jul	6.27		5,207,759	207,759.04	68,883.67	0.06	0.31
ABSA Bank - Small Twn Rehab	2,074,567,242	3 Months - Fixed Depos	15-Aug	6.15		10,471,117	471,117.24	84,540.64	0.13	
ABSA Bank - Small Twn Rehab	2,073,068,077	Account Closed	15-Mar	6.13		-	278,898.47	-	-	
ABSA Bank - Electrification	2,075,113,660	3 Months - Fixed Depos	15-Jul	6.35		10,000,000	-	142,657.53	0.12	
First National Bank - Equit. S	62 1438 9598 8	Call Account	29-Jun	2.55		207,163	102,498.06	14.47	0.00	0.05
First National Bank - Equit. S	62 2481 6621 8	Call Account	7-Jun	2.55		592,381	17,166.26	993.25	0.01	
First National Bank - Equit. S	74 2828 0271 6	14 Days - Fixed Deposit	3-Mar	4.25		-	219,473.24	-	-	
NED Bank - MIG	7881076763	Account Closed	21-Nov	5.85		-	47,853.50	-	-	0.13
NED Bank - Equit. Share	7881 0767 63 - 0000	Account Closed	7-May	6.00		-	628,670.21	-	-	
NED Bank - Small Twn Rehab	7881 0767 63 - 0000	3 Months - Fixed Depos	13-Jun	6.00	-4,059,678.14	-	269,655.91	-	-	
NED Bank - Small Twn Rehab	7881076763 - 0000	3 Months - Fixed Depos	12-Jun	6.12		10,307,803	307,803.92	22,651.75	0.13	
NED Bank - Equit. Share	7881 0767 63 - 9999	Account Closed	4-Jul	5.70		-	74,229.15	-	-	
STD Bank - Equit. Share	068730276 - 004	Account Closed	13-Apr	5.95	-10,575.97	29	130,205.12	-	0.00	0.20
STD Bank - Equit. Share	068730276 - 007	3 Months - Fixed Depos	30-Jun	6.12		5,566,501	364,462.33	-	0.07	
STD Bank - Equit. Share	068730276 - 008	1 Month - Fixed Deposit	27-Jun	6.22	-5,713,504.85	-	347,151.24	-	-	
STD Bank - Equit. Share	068730276 - 005	3 Months - Fixed Depos	10-Aug	6.02		10,765,896	621,924.41	75,361.28	0.13	
STD Bank - Equit. Share	068730276 - 006	Account Closed	4-May	5.95		-	98,660.59	-	-	
Ithala Bank - Equit. Share	46125375	Account Closed	18-Mar	6.15		-	165,198.52	-	-	0.31
Ithala Bank - Equit. Share	46142189	3 Months - Fixed Depos	14-Aug	6.20		5,384,085	314,348.53	44,813.37	0.07	
Ithala Bank - Equit. Share	46149515	3 Months - Fixed Depos	16-Jul	5.97		10,152,877	152,876.70	119,564.73	0.12	
Ithala Bank - Equit. Share	46149515	3 Months - Fixed Depos	13-Jul	6.20		10,100,202	100,202.06	32,071.60	0.12	
					-9,783,758.96	78,755,814	4,920,154.50	591,552.29	0.96	1.00
First National Bank	52 5524 1619 4	Current Account	30-Jun		9,783,758.96	3,134,604	22,474.87	235,365	0.04	
Cash and Cash Equivalent					-	81,890,418	5,155,520		1.00	

BORROWING AND INVESTMENTS

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

PUBLIC PRIVATE PARTNERSHIPS

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

OTHER FINANCIAL MATTERS

SUPPLY CHAIN MANAGEMENT

No procurements were made outside the Supply Chain Management Policy.

GRAP COMPLIANCE

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

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

AUDITOR-GENERAL FINDINGS FOR 2012/2013

2012/2013 AUDIT OPINION: CLEAN AUDIT

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

Material underspending of the capital budget

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

Predetermined objectives

Achievement of planned targets

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

2013/2014 AUDIT OPINION: CLEAN AUDIT

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

1. Material underspending of capital budget

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

AUDITOR GENERAL REPORT: 2014/2015

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the Council on Ubhlebezwe Municipality

Report on the financial statements

Introduction

1. I have audited the financial statements of Ubhlebezwe 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

a basis for my audit opinion.

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.

Emphasis of matter

I 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 as a 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.
11. 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

and good governance and public participation objectives.

Additional matter

14. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected objectives, draw attention to the following matter.

Achievement of planned targets

15. Refer to the annual performance report on pages x to x; x to x for information on the achievement of planned targets for the year.

Compliance with legislation

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.

Internal control

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.

Other reports

Investigation

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

Pietermaritzburg
27 November 2015



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

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

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

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

DATES OF COUNCIL MEETINGS	DATES OF SPECIAL COUNCIL MEETINGS HELD	ATTEENDANCE	(%)
	9 th July 2014	22/24	92
31 st July 2014		16/24	67
4 th September 2014		24/24	100
	23 rd September 2014	18/24	75
6 th November 2014		18/24	75
4 th December 2014		19/24	79
22 nd January 2015		20/24	83
19 th February 2015		20/24	83
26 th March 2015		20/24	83
23 rd April 2015		20/24	83
28 th May 2015		19/24	79

DATES OF EXECUTIVE COMMITTEE MEETINGS	DATES OF SPECIAL EXCO MEETINGS HELD	ATTEENDANCE	(%)
28 th July 2014		4/4	100
12 th August 2014		4/4	100
7 th October 2014		3/4	75
25 th November 2014		4/4	100
20 th January 2015		4/4	100
17 th February 2015		3/4	75
23 rd March 2015		4/4	100
7 th April 2015		4/4	100
25 th May 2015		4/4	75
9 th June 2015		3/4	75

DATES OF FINANCE COMMITTEE MEETINGS	DATES OF SPECIAL FINANCE COMMITTEE MEETINGS	ATTEENDANCE	(%)
11 th July 2014		4/4	100
14 th August 2014		3/4	75
11 th September 2014		3/4	75
14 th October 2014		4/4	100
13 th November 2014		3/4	75
11 th December 2014		4/4	100
13 th January 2015		4/4	100
12 th February 2015		4/4	100
12 th March 2015		4/4	100
15 th April 2015		4/4	100
13 th May 2015		4/4	100
11 th June 2015		3/4	100

DATE OF ADMIN AND HUMAN RESOURCES PORTFOLIO MEETINGS HELD IN 2014/15	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
22 nd July 2014	None	6/6	100
16 th September 2014		6/6	100
11 th November 2014		Postponed to 13 November	-
13 th November 2014		6/6	100
26 January 2015		6/6	100
17 th March 2015		6/6	100
19 th May 2014		4/6	66.6
DATES OF INFRASTRUCTURE, PLANNING AND DEVELOPMENT PORTFOLIO COMMITTEE MEETINGS HELD ON THE 2014/15	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
24 th July 2014	None	4/6	67%

18 th September 2014			
13 th November 2014		4/6	67%
28 th January 2015		5/6	83%
19 th March 2015		5/5	100%
21 nd May 2015 moved to 22 nd May 2015		4/5	80%

DATES OF SOCIAL DEVELOPMENT PORTFOLIO COMMITTEE MEETINGS HELD ON THE 2014/15	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
23rd July 2014	None	4/6	67%
17th September 2014		4/6	67%
17th November 2014		4/6	67%
27th January 2015		4/6	67%
18th March 2015		4/6	67%
21st May 2015		4/6	67%

DATE OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE 2014/15	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
15 th July 2014	None	5/5	100
28 th October 2014		5/5	100
11 th February 2015		3/5	60
14 th April 2015		5/5	100

DATE OF LOCAL LABOUR FORUM MEETINGS HELD IN 2014/15	DATES OF SPECIAL MEETINGS HELD	ATTENDANCE	%
16 th July 2014	None	Did not sit	-
10 th September 2014		Did not sit	-
17 th September 2014		1/2	50
12 th November 2014		Did not sit	-
3 rd December 2014		2/2	100

14 th January 2015		2/2	100
11 th March 2015		Did not sit	-
14 th May 2015		2/2	100

PERFORMANCE OF COMMITTEES FOR 2014/2015 FINANCIAL YEAR				
Committee	Meetings Scheduled	Meetings Held	% Meetings Held	
Council	9	9	100	
Executive Committee	10	10	100	
Finance Committee	12	12	100	
Administration and Human Resources Portfolio	5	5	100	
Social Development Portfolio	6	6	100	
Infrastructure, Planning and Development	6	6	100	
Municipal Public Accounts Portfolio	4	2	50	
Audit and Performance Audit Committee	4	4	100	
Local Labour Forum	5	5	100	

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

Committees (other than Exco) and Purposes of Committees	
Municipal Committees	Purpose of the Committee
Administration, Human Resources and Finance	The Administration, Finance and Human Resources Portfolio Committee's function is to oversee the Administration, Communications and Information

	Technology; Finance and Budgeting; and all human resources related issues.
Community and Social Development	The Community and Social Development Committee oversees all general community services e.g. Protection Services i.e. Safety and Security as well as other municipal services e.g. Education, Health, Welfare and Social services, Sports and Recreation, Heritage etc
Planning and Infrastructure	The Planning and Infrastructure Committee oversees the following components Planning and Building Control, Housing and Infrastructure.
Municipal SCOPA	The role of the Oversight Committee is to review and analyze the Annual Report, gather input and prepare a draft Oversight Report for consideration by Council. Questions raised with the administration should, in writing, be forwarded to the Accounting Officer and subsequently provided to the committee. Questions should be responded to immediately during the committee meeting to avoid delays. The top management team may assist the Accounting Officer if needed.

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director / Manager (title & name)
Municipal Managers office	Municipal Manager: Mr GM Sineke
	Manager: IDP / PMS: Mrs NF Ndlovu
	Manager: Internal Audit: Ms TN Mthlane
Budget & Treasury Office	Chief Financial Officer: Mrs UP Mahlasela
	Assistant CFO: Mrs M Shabalala
	Chief Accountant: Mr M Hlongwane
	SCM Manager: Mr L Ndlovu
Corporate Services	Director: Mr ME Mkhize
	Manager Administration: Mrs SR Lundrell
	Manager Human Resources: Mr LS Hlophe
Social Development	Director: Ms NNF Buthelezi
	Manager: LED: Mr NH Mkhize

Infrastructure Planning & Development	Manager: Public Safety: Mr Z Mthanti
	Manager: Community Services: Mr C Ndlovu
	Director: Ms S Buthelezi
	Manager: PMU: Mr SB Mkhwanazi
	Manager: Housing & Planning: Miss Z Mazibuko

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Functions	Function currently performed		Capacity to perform the function		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes	No	Yes	No			
2. Amusement facilities	-	x	-	X	-	-	-
2. Air pollution	-	x	-	X	-	-	There is no demand no action required
3 Building Regulations	x	-	x	-	Limited capacity there is only one building inspector responsible for all building related activities. Law enforcement not effectively executed.	-	Deal with contraventions effectively

4. Child care facilities	-	x	-	X	-	Community driven function.	The municipality is responsible for construction of these facilities based on the community need
5. Case of Burial of Pauper and Human Remains	-	X	-	X	-	-	Maintenance of facilities
6. Fire Fighting	X	-	x	-	District Function	-	Municipality has requested the District municipality to take over the function
7. Local Tourism	X	-	x	-	Limited due to financial constraints and minimum skills	-	Through funding from Department of Economic Development and Tourism. The municipality is developing the Tourism Strategy. The LED/Tourism Manger has been appointed to assist in the development and implementation of this Strategy,
8. Municipal Planning	X		x		Limited capacity to perform all planning functions. There is no	-	Planning Shared Services will assist in this regard

					municipal planner .There is only Senior Town Planner form Shared Services and he is on contract		
9. Municipal Public Transport	-	x	-	X	-	-	Planning has been done by the District
10. Storm water	X	-	x	-	Performed internally. Limited Financial and human resources to perform this function fully.	-	Maintenance of storm water facilities are done internally.
11. Trading Regulations	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review informal trading Bylaws and strengthen law enforcement.
12. Billboard and display of advertisement in public places	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review signage Bylaws and strengthen law enforcement
13. Cemeteries ,funeral parlour and crematoria	X	-	x	-	-	-	Maintenance and allocation of graves.
14. Cleansing	X	-	x	-	-	-	Daily to day activity
15. Control Public nuisance	X	-	x	-	-	-	No action required
16. Fencing	X	-	x	-	-	-	No action

and fences							required
17. Licensin g of dog	X	-	x	-	Limited capacity	-	No action required
18. Licensin g and control undertakings that sell food to the public	-	x	-	X	Limited capacity. Sisonke District Municipality assist the municipality.	Each case is treated base on its own merits	No action required
19. Local amenities	X	-	x	-	-	-	Ixopo Town Regeneration to address the lack of amenities within the municipal area.
20. Local Sports facilities	X	-	x	-			
21. Markets	-	x	-	X	-	-	No action required
22. Parks and recreation	X	-	x	-	-	-	Ixopo Town Development accommodate s this function
23. Pontoon s and ferries	-	x	-	X	-	-	No action required
24. Pounds	-	x	-	X	-	-	Municipality to establish a pound in terms of the Pounds Act. Lots of stray animals around the municipal area
25. Municip al Roads	X	-	x	X	This function is normally outsourced		
26. Municip	-	x	-	X	-	-	No action

al airport							required
27. Municip al Abattoir	-	x	-	X	-	-	No action required
29 Noise pollution	-	x	-	X	Function performed by the District Municipality	-	-
30 Public places	X	-	-	X	Functioned performed to a limited extent due to financial constraints	-	-
30 Refuse Removal and Solid Waste Disposal	X	-	-	X	Functioned performed to a limited extent due to Financial and human constraints	The Municipalit y utilizes UMzimkhu lu Municipalit y's land fill to dump refuse.	The municipality to acquire land for the landfill site in partnership Department of Land Affairs
31 Street trading	X	-	x	-	Municipal Bylaws are not effectively enforced	-	Review trading Bylaws and strengthen law enforcement
32 Street Lighting	X	-	X	-	Capacity is limited relying to ESKOM.	-	Municipality is negotiating with ESKOM to take over the street lighting after completion of the project.
33. Traffic and parking	x	-	x	-	-	-	No action required
34. Fireworks					-	-	-
35. Libraries	x	-	x	-	-	-	-

APPENDIX E – WARD REPORTING

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
1	-Cllr ZV Shange (Ward Councillor) Dhludhlu Thulebone Shabalala Bawinile Radebe Lindiwe Kubone P. Nomvelo Madlala Mandla Maduna B. Nana Nxasana Khonziwe Mkhize Bandliwe Nhlansi Sibusiso Paulus Mjwara Bongani	Yes	1 st quarter =3 2 nd Quarter =3 3 rd quarter = 2 4 th quarter =1	3 reports	3 quarterly meetings	60%
2	Cllr HC Jili Dlamini Mxolisi Gamede N. Cynthia Sosibo Sbonisile Magubane P. Duduzile Ndlela N. Letta Mthembu Vusi Thabane Chiya Mxolisi Philip Zondi Sanelisiwe goodness Nkontwna zithulele elias	yes	1st quarter =3 2nd Quarter =2 3rd quarter = 1 4th quarter = 0	4 reports	4 quarterly meetings	29%
3	Cllr MC Ndlovu Mdladla Simphiwe Zulu Sifiso Ndlovu Thamsanqa Xaba Sandile Magoso Mlungisi Nene Muzi Ngcobo Thokozile Mtolo V. Bongeka Chiliza Nokubonga Mtungwa G. Ntombifuthi	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =3	3 reports	3 quarterly meetings	53%
4	-Cllr SC Shezi (ward councillor)	Yes	4 – 2 in quarter 1st	4 reports	4 quarterly reports	72%

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
	Cele A Busisiwe Dlamini P. Skhumbuzo Mazibuko T. Phumlile Vacant Biyase Nhlanhla Innocent Mjoli E. Mokhethi Ncama Thandekile Mpisi A. Sindiswa Hlongwa Gloria Zulu Thembinkosi		quarter =3 2nd Quarter 3 3rd quarter = 3 4th quarter =2			
5	-CLLR MC SITHOLE (WARD COUNCILLOR) Sandile Mtshali Madonda Robert Xolani Mboniseni Ndlovu Mkhize C. Mandlambambo Ndlovu P. Sikosipi Mbhele Johnson Dineane Bhengu Sandile Ngcongo Zamaliphi Sithole Falcia Lilly Ngwane Nimpilo Mildred	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =2	3 reports	3 quarterly reports	62%
6	-CLlr BP Nzimande (ward councillor) Mthembu Delani Dlamini W. Nelisiwe Gema C. Makhosazana Hlengwa E. Sihlezinaye Mchunu V. Ntombi Mkhize N.F. Nosipho Mthembu Zibonele Phoswa Z. Zamokwakhe Phungula R. Bhekokwakhe Sithole S. Hazel	Yes	1st quarter =3 2nd Quarter=2 3rd quarter =3 4th quarter =3	4 reports	4 quarterly reports	72%
7	-CLlr EB Ngubo (ward	Yes	1st quarter =3	3 reports	3 quarterly	82%

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
	councillor) Mbatha E. Mfanufikile Mkhize E. Sibuyile Mkhize C. Sandile Mchunu Welcome Mhlonipheni Mkhize C. Thembani Zindela Locardia Jabilile Myende S. Vukani Ncwane B. Thebisile Hlengwa Themba Midred Nduli R Bongiwe		2nd Quarter=3 3rd quarter =2 4th quarter =3		reports	
8	-Cllr GP Nzimande (ward councilor) -Khomu Francis Dumangeze Stuart Elizabeth Shinga Slindile Mkhize Martin Nene Ntombifikile B Mpungose Priscilla Babhekile Msimango Mchitheni Enock Khambule Getrude Bahlakaniphile Vacant Vezi Glenrose	Yes	1st quarter =2 2nd Quarter =3 3rd quarter = 3 4th quarter =3	4 reports	4 quarterly reports	56%
9	-Cllr NM Mdunge (ward councillor) -Biyase Ntombi -Dkamini M Innocent -Jokweni C Nzuzo -Sosibo J Rose Mazibuko B Nontobeko -Mhlongo Nompumelelo -Ndlovu V Sizane	Yes	1st quarter =2 2nd Quarter =3 3rd quarter = 3 4th quarter =3	4 reports	4 quarterly reports	73%

Functionality of Ward Committees						
Ward number	Name of ward councillor & elected ward committee members	Committee established	Number of monthly committee meetings	Number of monthly reports submitted to Speakers office	Number of quarterly public ward meetings	% attendance
	-Ngubo Maboni -Nxumalo F Tholani -Sithole L. Sipiwe					
10	-Cllr SH Dlamini Dlamini Thulani B Dlamini V. Themba Khanyase L. Bagabisile Kweyama M. Patric Phungula NP Maluleka V. Lindiwe Mbanjwa S. Mandlakayise Mbona E. Peter Mchunu M.N. Zibuyile Memela L. Khehla	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =3	4 reports	4 quarterly reports	90%
11	Cllr TP Dlamini Ngcobo nombulelo Mbanjwa A. Phikisile Gamede mkhapheni Mngonyama m. Nikiwe Msomi D. Nonhlanhla Mtolo jabulani Nyala W. Lungani Dweku nokuthula Ngcobo M. Thenjiwe Tenza T. Naxan	Yes	1st quarter =3 2nd Quarter =3 3rd quarter = 3 4th quarter =3	4 reports	4 quarterly reports	81%
12	Cllr TC dlamini Chiliza P. Zodwa Chiya P. Nonkululeko Dlamini C. Simangele Vacant Mhlongo mndeni Jali B. Angeline Mhlongo H. Siphikezeli Mbhele bongi Vacant Shezi e. Busisiwe	Yes	1st quarter =3 2nd Quarter=2 3rd quarter = 2 4th quarter =2	4 reports	4 quarterly reports	42%

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

Audit and Performance Audit Committee Recommendations		
Date of meeting	Committee recommendations	Recommendations adopted
20 August 2014	Annual Financial Statements	
	<u>Correction of a prior period error</u> To reference the adjustment to the note that explains the error and should be reflected in the statement of net changes.	Yes
	All errors identified be rectified and comments be taken into consideration.	Yes
	Audit and Performance Audit Committee (APAC) and Municipal Public Accounts Committee(MPAC) Work Plans	
	That the Internal Audit Report on APAC and MPAC works plans be noted, and	Yes
	That the APAC and MPAC work plans be adopted.	Yes
	Internal Audit Report on IT General Controls Review	
	That the Internal Audit Report on IT General Controls and progress report on addressing queries raised be noted and a follow up be conducted quarterly.	Yes
	Annual Internal Audit Plan 2014/2015	
	That the Annual Internal Audit Plan 2014/2015 be approved, and	Yes
	THAT all postponed projects from 2013/2014 financial year be conducted in Quarter 2 (two).	Yes
	Annual Report	
	An introductory paragraph must be included that will quote the legal framework that was used to compile the document, and include performance of external service providers.	Yes
28 November 2014	Internal Audit Report: Traffic Management Report	
	That a reconciliation of traffic fines to the J78 spreadsheet and daily cash reconciliations to the system be done on a daily or weekly basis, this should be addressed immediately through a staff meeting.	Yes

	That a detailed report on fines be tabled at the next APAC meeting for review.	Yes
	Internal Audit Report: Fleet Management	
	That the Audit and Performance Audit Committee note the Internal Audit report on Fleet Management.	Yes
	Internal Audit Report: Human Resources Management	
	That the Department of Cooperative Governance and Traditional Affairs be consulted frequently for assurance of the policies being legislatively aligned adequately since they continually change.	Yes- ongoing
	That a report on issues of Human Resources Policies in terms of compliance with the legislation be provided at the next Audit Committee meeting.	Yes
	Internal Audit Charter	
	That the Audit and Performance Audit Committee approve the Internal Audit Charter.	Yes
	Audit and Performance Audit Committee Charter	
	That the Audit and Performance Audit Committee refer the Audit and Performance Audit Committee Charter to Council for approval.	Yes
26 February 2015		
	Continuing Professional Development Policy	
	THAT the Audit and Performance Audit Committee refer the Continuing Professional Development Policy to Council for adoption.	Yes
	Action Plan to address AG queries 2013/2014	
	Attention be given to Information Technology as it was important to keep data safe, as it affects reporting.	Yes
	Internal Audit Report: Performance Management System Q2	
	That a lack of Proof of Evidence need to be monitored closely, as it may result to negative audit opinion.	Yes

	Report on Performance Assessments for Q2 for Section 54/56 Managers	
	That the Municipal Manager conduct the one-on-one assessments for Quarter Three (3) to avoid any surprises at year end.	Yes
	Report on Enterprise Risk Management Monitoring	
	That the Municipality give more priority to Infrastructure, Planning and Development risks since these are service delivery risks.	Yes
	That the Audit and Performance Audit Committee refer the Risk Management Framework and Policy to council for approval.	Yes
	That the Audit and Performance Audit Committee refer the Risk Management Strategy and Implementation Plan to council for approval.	Yes
19 June 2015	Internal Audit Report: Supply Chain Management	
	Weaknesses on invoices and quotations Management should go back and check the whole population for accuracy and not only correct sample identified during the audit	Yes
	Action plan to address AG queries 2013/2014	
	That Auditor Generals' queries should be addressed to avoid the same queries being raised during the audit for 2014/2015	Yes

APPENDIX H – REPORT OF THE MUNICIPAL AUDIT COMMITTEE 2014/15

REPORT OF THE AUDIT AND PERFORMANCE AUDIT COMMITTEE FOR 30 JUNE 2015

1. Background

The Ubuhlebezwe Municipality has an Audit and Performance Committee (herein under referred to as Committee) as prescribed by the Municipal Finance Management Act, Chapter 14, Section 166(1), that serves the purpose of being an independent advisory body to the Council, Political Office Bearers, Accounting Officer, Management and Staff, thereby assisting Council in its oversight role. The role, functions and authority of the Audit Committee are prescribed in terms of Section 166(2) of the Act. In the process of carrying out their responsibilities the audit committee is to oversee compliance, sound Management, service delivery and performance.

2. Membership of the Audit Committee

The MFMA (s 166(4) (a) stipulates that the Committee should be constituted by at least three (3) persons with the appropriate experience. The Audit and Performance Committee of Ubuhlebezwe Municipality consists of three (3) independent members, with experience in the field of Accounting, Auditing, Local Government Finance and Administration, including Risk Management and Performance Management. They are:-

1. Sipehelele Zulu - Chairperson
2. Roger Bowyer - Member
3. Nokuthula Tshabalala - Member

The Auditor General, Department of Co-operative Governance and Traditional Affairs and Provincial Treasury are normally invited to audit committee meetings.

3. Meetings

The Local Government Municipal Finance Management Act, 2003 (Act 56 of 2003), S166 (4)(b), also requires that the Audit Committee meet at least four times a year. Since the new financial year, Audit and Performance Audit Committee (APAC) has had 4 committee meetings in August 2014, November 2014, February 2015 and June 2015.

Name of Member	Number of Meetings Scheduled	Number of Meetings Attended
Dr S. Zulu	4	4
Mr. R Bowyer	4	4
Ms N Tshabalala	4	3

4. Audit Committee Responsibility

The regulation states the following as some of the responsibilities of performance audit committee:

- A performance audit committee must meet at least four times during the financial year of the municipality concerned.
- A special meeting of the performance audit committee may be called by any member of the committee.
- A performance audit committee may determine its own procedures after consultation with the executive mayor or the executive committee of the municipality concerned, as the case may be.
- A performance audit committee must:
 - review the quarterly reports submitted to it in terms of sub-regulation (1)(c)(ii);
 - review the municipality's performance management system and make recommendations in this regard to the council of that municipality; and
 - at least twice during a financial year submit an audit report to the municipal council concerned.

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

1. 20 August 2014 - Quarter 4 PMS report
2. 28 November 2014 - Quarter 1 PMS report
3. 26 February 2015 - Quarter 2 PMS report for Section 54/56 Managers
4. 19 June 2015 – Quarter 3 PMS Report for Section 54/56 Managers

5. The effectiveness of Internal Controls

The Audit Committee reviewed various reports from the Internal Audit Activity in terms of the approved audit plan. Based on our evaluation of the work of the Internal Audit Activity as well as feedback from the Office of the Auditor-General, the Committee is of the opinion that the adequacy and effectiveness of internal control systems is generally sound, however, several deficiencies and control weaknesses were identified by Internal Audit during the year under review, which requires urgent management attention especially with risk management.

Furthermore, management's commitment and interventions made in addressing the control deficiencies identified is acknowledged.

The following policy was tabled and recommended for Council approval.

- Professional Development policy

6. Risk Management and Governance

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

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

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

7. Performance Management

The Audit Committee has considered the quarterly reports of the Internal Audit Activity in relation to performance management and can conclude that performance management system is in place and fully functional.

8. Internal Audit

The Committee is satisfied that the internal audit work was conducted in accordance with the approved annual audit plan, and with the content and quality of internal auditors quarterly reports prepared and issued for the period under review.

9. Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the municipality's annual financial statements for the year ended 30 June 2015;
- The outstanding debt to the municipality is in the region of R20 Million and these funds, if recovered, can make a significant difference in the increased services that can be performed throughout the municipal area. Ubuhlebezwe Municipality has developed a debt management and credit control policy and this committee will ensure as far as possible that revenue is maximised and that every effort is made to reduce this debt. With the amount owing from provincial departments, the Audit and Performance Audit Committee will also ensure that the Department of Co-operative

Government and Traditional Affairs and Provincial Treasury, who are invited to our meetings, assist in this initiative.

- Reviewed the municipality's compliance with legal and regulatory provisions; and applicable accounting standards.

APPRECIATION

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

DR S. ZULU

Chairperson of the Audit Committee

26 August 2015

APPENDIX I –SERVICE PROVIDER PERFORMANCE SCHEDULE

Assessment rating scale:

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

	performance	the job. The review/assessment indicates that the service provider has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance up to the level expected in job despite management efforts to encourage improvement.	
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Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
Steiner	PROVISION OF HYGIENE AND AUXILLARY SERVICES	5 years	4	None	None	A service level agreement was signed with Steiner Hygiene in December 2014 with the extension of scope as well and the term with a period of 5 years.	Appointment letter/ SLA
KSA	PROVISION OF SECURITY AND ACCESS CONTROL	2 years	4	None	None	Contract with the current service provider scheduled to expire 30 th September 2015. The tender was advertised in July 2015 and shall be awarded by no later than end of October.	Appointment letter/ SLA/ Bid advertisement
Xerox	PROVISION OF PHOTOCOPIERS AND FAX MACHINES	5 years	4	None	None	None	Appointment letter
Nashua	PROVISION OF PHOTOCOPIER	5 years	4	None	None	None	Appointment letter
PMB Security	PROVISION OF ALARM SYSTEM IN COUNCIL PROPERTY	Ongoing	4	None	None	None	Appointment letter

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

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

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

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

APPENDIX K: REVENUE COLLECTION BY VOTE AND BY SOURCE

Source	Original Budget 2014/2015	Budget June 2015	Actual June 2015	Budget YTD	Actual YTD	Variance YTD	% Received To Date
Property Rates	12,607,691.68	1,050,640.97	442,412.76	12,607,691.68	7,880,931.83	4,726,759.85	63%
Service Charges	1,742,725.00	145,227.08	86,305.32	1,742,725.00	1,279,998.19	462,726.81	73%
Rent of facilities	434,280.00	36,190.00	50,664.49	434,280.00	568,034.57	-133,754.57	131%
Interest earned - Investments	4,416,152.21	368,012.68	428,450.23	4,416,152.21	4,798,267.68	-382,115.47	109%
Fines - Traffic	150,000.00	12,500.00	15,300.00	150,000.00	232,236.70	-82,236.70	155%
Fines - Library	500.00	41.67	-	500.00	-	500.00	0%
Licencing and Permits							
Hawkers Permits	35,000.00	2,916.67	9,561.48	35,000.00	19,473.84	15,526.16	56%
Taxi Permits	30,000.00	2,500.00	397.89	30,000.00	14,512.85	15,487.15	48%
Drivers Licences	3,000,000.00	250,000.00	286,218.00	3,000,000.00	3,608,717.60	-608,717.60	120%
Licence Commission	650,000.00	54,166.67	58,063.15	650,000.00	732,926.65	-82,926.65	113%
Unconditional Grant	66,977,000.00	-	-	66,977,000.00	66,977,000.00	-	100%
Income from sale of Land	1,500,000.00	125,000.00	-	1,500,000.00	935,640.37	564,359.63	62%
Other Revenue	518,600.00	43,216.67	-	518,600.00	573,318.04	-54,718.04	111%
TOTAL	92,061,948.89	2,090,412.41	1,377,373.32	92,061,948.89	87,621,058.32	4,440,890.57	95%

K(i) REVENUE COLLECTION PERFORMANCE BY VOTE

Source	Original Budget 2014/2015	Adjusted Budget June 2015	Actual YTD	Variance YTD	% Variance
Property Rates	12,607,691.68	12,607,691.68	7,880,931.83	4,726,759.85	160%
Revenue Forgone (Rates Rebates)	-	-	-	-	-
Penalties and Collection charges	-	-	-	-	-
Service Charges	1,742,725.00	1,742,725.00	1,279,998.19	462,726.81	136%
Rent of facilities	434,280.00	434,280.00	568,034.57	-133,754.57	76%
Interest earned - Investments	4,416,152.21	4,416,152.21	4,798,267.68	-382,115.47	92%
Fines - Traffic	150,000.00	150,000.00	232,236.70	-82,236.70	65%
Fines - Library	500.00	500.00	-	500.00	0%
Licencing and Permits	3,715,000.00	3,715,000.00	4,375,630.94	-660,630.94	85%
Government Grant	66,977,000.00	66,977,000.00	66,977,000.00	-	100%
Other Revenue	2,018,600.00	2,018,600.00	1,508,958.41	509,641.59	134%
TOTAL	92,061,948.89	92,061,948.89	87,621,058.32	4,440,890.57	105%

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

		Original Budget 2014/2015	Actual Receipts	Budget MTD	Budget Annual Variance	Budget remainihg	% Spent YTD
	INCOME FOR AGENCY FEES						
9161	LICENCE COMMISSION	-650,000	732,926.65	-54,166.67	-595,833	-1,382,927	-113
9171	ADMIN FEES	-25,000	-26,949	-2,083	-22,917	1,949	108
	Sub-section Total	-675,000	705,978	-56,250	-618,750	-1,380,978	-105
	OTHER INCOME						
9003	DISPOSAL OF LAND	-2,500,000	-1,060,026.34	-208,333.33	-2,291,667	-1,439,974	42
9160	SUNDRY INCOME	320,000	-451,342.13	26,666.67	293,333	771,342	-141
9162	BURIAL FEES	-30,000	-19,340.51	-2,500.00	-27,500	-10,659	64
9164	BUILDING FEES	-80,000	-48,233	-6,666.67	-73,333	-31,767	60
9166	LOST BOOKS	-500	-	-62.50	-438	-500	-
9167	LIBRARY PHOTOSTATS	-5,000	-	-454.55	-4,545	-5,000	-
9205	RATES CLEARANCE	-5,000	-6,829.10	-416.67	-4,583	1,829	137
9500	BASIC CHARGE - FIRE	-18,000	-33,090.72	-2,250.00	-15,750	15,091	-100
9807	SKILLS DEVELOPMENT	-60,000	-79,373	-5,000	-55,000	19,373	132
	Sub-section Total	-2,378,500	-1,698,234	-199,017	-2,179,483	-680,266	71
	Total Revenue	(137,511,648)	(132,199,257)	(9,695,754)	(99,942,398)	(2,935,425)	96

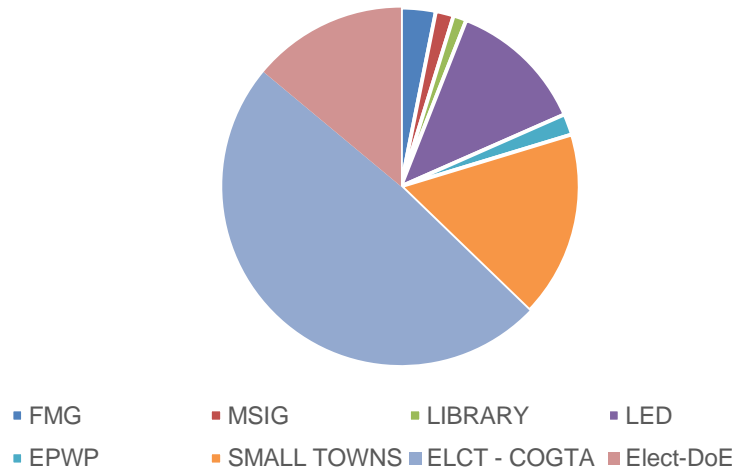
APPENDIX L: CONDITIONAL GRANTS RECEIVED (EXCLUDING MIG)

Conditional Grants Received for the 2014/2015 financial year

- | | |
|--|--------------|
| 1. Finance Management Grant | R1 800 000 |
| 2. Municipal Systems Improvement Grant | R 934 000 |
| 3. Library Grant | R 120 000 |
| 4. Library Grant | R 514 000 |
| 5. LED Grant | R 1 735 000 |
| 6. EPWP Grant | R 1 090 000 |
| 7. Small Town Rehabilitation | R9 700 000 |
| 8. Electrification - DoE | R8 000 000 |
| 9. Electrification - Cogta | R 20 815 000 |

The above can be reflected as follows:

GRANTS RECEIVED EXCL MIG



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

Capital Expenditure by Asset Class/Sub-class	Funding	Adjusted Budget	M.T.D Actual	Year To Date	Variance	Percentage Spent
Roads, Pavements & Bridges	MIG	16,827,959.10	1,591,174.88	15,590,629.80	1,237,329.30	93%
Roads, Pavements & Bridges	Internal	1,200,000.00	559,274.06	559,274.06	640,725.94	47%
Roads, Pavements & Bridges	COGTA	18,491,802.61	322,640.00	5,595,986.55	12,895,816.06	30%
Sports Fields and stadiums	MIG	116,989.42	0	0	116,989.42	0%
Sports Fields and stadiums	COGTA	242,822.40	0	0	242,822.40	0%
Community halls	MIG	6,512,216.07	650,873.33	6,607,359.14	(95,143.07)	101%
Vehicles	Internal	2,877,121.88	-	2,559,227.00	317,894.88	89%
Office furniture,equipment, plant & other assets	Internal	7,373,121.88	1,233,518.30	4,463,235.46	2,909,886.42	61%

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

Capital Expenditure by Asset Class/Sub-class	Funding	Adjusted Budget	M.T.D Actual	Year To Date	Variance	Percentage Spent
Roads, Pavements & Bridges	MIG	16,827,959.10	1,591,174.88	15,590,629.80	1,237,329.30	93%
Roads, Pavements & Bridges	Internal	1,200,000.00	559,274.06	559,274.06	640,725.94	47%
Roads, Pavements & Bridges	COGTA	18,491,802.61	322,640.00	5,595,986.55	12,895,816.06	30%
Sports Fields and stadiums	MIG	116,989.42	0	0	116,989.42	0%
Sports Fields and stadiums	COGTA	242,822.40	0	0	242,822.40	0%
Community halls	MIG	6,512,216.07	650,873.33	6,607,359.14	(95,143.07)	101%
Vehicles	Internal	2,877,121.88	-	2,559,227.00	317,894.88	89%
Office furniture,equipment, plant & other assets	Internal	7,373,121.88	1,233,518.30	4,463,235.46	2,909,886.42	61%

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

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

Capital Expenditure by Asset Class/Sub-class	Funding	Adjusted Budget	M.T.D Actual	Year To Date	Variance	Percentage Spent
Roads, Pavements & Bridges	MIG	16,827,959.10	1,591,174.88	15,590,629.80	1,237,329.30	93%
Roads, Pavements & Bridges	Internal	1,200,000.00	559,274.06	559,274.06	640,725.94	47%
Roads, Pavements & Bridges	COGTA	18,491,802.61	322,640.00	5,595,986.55	12,895,816.06	30%
Sports Fields and stadiums	MIG	116,989.42	0	0	116,989.42	0%
Sports Fields and stadiums	COGTA	242,822.40	0	0	242,822.40	0%
Community halls	MIG	6,512,216.07	650,873.33	6,607,359.14	(95,143.07)	101%
Vehicles	Internal	2,877,121.88	-	2,559,227.00	317,894.88	89%
Office furniture,equipment, plant & other assets	Internal	7,373,121.88	1,233,518.30	4,463,235.46	2,909,886.42	61%

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

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

APPENDIX S: OVERSIGHT REPORT

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

CONCLUSION

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

Furthermore, in areas where performance was not achieved, we have provided reasons and remedial actions to ensure that performance is improved in the 2015/16 financial year.

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

Municipal Manager

Mr. GM Sineke

VOLUME II
ANNUAL FINANCIAL STATEMENTS
2014/2015

UBUHLEBEZWE MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS



FOR THE YEAR
ENDED 30 JUNE 2015

Annual Financial Statements

for

Ubuhlebezwe Municipality

for the year ended 30 June 2015

Province:

KwaZulu Natal

AFS rounding:

R (i.e. only cents)

Contact Information:

Name of Municipal Manager:	GM Sineke
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Name of Chief Financial Officer:	UP Mahlasela
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Contact telephone number:	(039) 834-7700
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Contact e-mail address:	mm@ubuhlebezwe.org.za
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treasury:	Mbalenhle Khubone
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Name of relevant Auditor:	Thamarin Mudely
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Contact telephone number:	(033) 264-7400
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Contact e-mail address:	ThiruvasenM@agsa.co.za
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Treasury:	Thomas Matjeni
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Contact telephone number:	thomas.matjeni@treasury.gov.za
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Contact e-mail address:	012 315 5792
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Ubuhlebezwe Municipality
Annual Financial Statements
for the year ended 30 June 2015

General information

Members of the Council

Councillor	Z D Nxumalo	
Councillor	T C Dlamini	
Councillor	S C Shezi	
Councillor	B P Nzimande	
Councillor	M E Mkhize	
Councillor	S H Dlamini	
Councillor	C M Ngubo	<i>Deceased</i>
Councillor	Z V Shange	
Councillor	E B Ngubo	
Councillor	M C Ndlovu	
Councillor	D Ram	<i>Resigned</i>
Councillor	Nzimande GP	
Councillor	M C Sithole	
Councillor	H C Jili	
Councillor	G J Ngcongco	
Councillor	W M Q Dlamini	
Councillor	N J Peterson	
Councillor	Z Khumalo	
Councillor	N M Mdunge	
Councillor	T P Dlamini	
Councillor	S M Msimango	
Councillor	C N Ntabeni	
Councillor	W S Tenza	
Councillor	T.S. Shoba	
Councillor	M. Tenza	<i>New</i>

Municipal Manager

GM Sineke

Chief Financial Officer

UP Mahlasela

Grading of Local Authority

Grade 3 (In terms of the Remuneration of Public Office Bearers Act)

Auditors

Auditor-General

Bankers

First National Bank

Ubuhlebezwe Municipality
ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2015

General information (continued)

Registered Office:	Ubuhlebezwe Municipality, Margatet Street , Ixopo
Physical address:	29 Margaret Street Ixopo
Postal address:	P O Box 132 Ixopo 3276
Telephone number:	(039) 834-7700
Fax number:	(039) 834-1168
E-mail address:	mm@ubuhlebezwe.org.za

Ubuhlebezwe MUNICIPALITY
ANNUAL FINANCIAL STATEMENTS
for the year ended 30 June 2015

Approval of Annual Financial Statements

I am responsible for the preparation of these annual financial statements, which are set out on pages 4 to 59, in terms of Section 126(1) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality. I certify that the salaries, allowances and benefits of Councillors, loans made to Councillors, if any, and payments made to Councillors for loss of office, if any, as disclosed in note 22 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Officer Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.



Municipal Manager:

G.M. Sineke

DATE 28 August 2015

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UBUHLEBEZWE MUNICIPALITY
STATEMENT OF FINANCIAL POSITION
as at 30 June 2015

	Note	2015 R	2014 R
ASSETS			
Non-Current Assets			
Property, plant and equipment	1	244,673,413	198,429,939
Heritage Assets	4	4,791,660	2,849,000
Investment property carried at cost	2	12,813,638	13,025,687
Intangible assets	3	881,020	480,240
Total Assets		263,159,731	214,784,866
Current Assets			
Trade receivables from exchange transactions	8	6,000,855	5,674,038
Other receivables from non-exchange transactions	9	1,446,198	1,265,065
Inventory	5	3,671,140	4,600,000
VAT receivable from exchange transactions	10	4,821,506	5,133,487
Cash and cash equivalents	11	81,969,673	66,033,153
Total Assets		99,909,373	82,705,743
LIABILITIES			
Current Liabilities			
Current portion of finance lease liability	12	281,815	405,985
Trade and other payables from exchange transactions	13	14,317,385	13,077,225
Unspent conditional grants and receipts	14	14,169,285	11,899,619
Non-current Liabilities			
Finance lease liability	12	62,932	454,040
Retirement benefits: Long Service Awards	33	1,700,000	1,547,000
Retirement benefits: Post Employment Medical Benefits	33	3,780,000	3,705,000
Total liabilities		28,768,485	25,383,029
NET ASSETS			
Housing Development Fund	6	328,757,686	266,401,540
Accumulated surplus		373,788	373,788
Total net assets		328,383,899	266,027,754
		328,757,687	266,401,542

UBUHLEBEZWE MUNICIPALITY
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 30 June 2015

	Note	2015 R	2014 R
REVENUE			
Revenue from non exchange transactions	14	153,607,876	112,200,835
Revenue from exchange transactions	14	12,902,761	10,547,249
Total revenue		166,510,637	122,748,084
EXPENSES			
Employee related costs	22	41,191,857	34,716,267
Remuneration of councillors	23	7,180,257	6,893,329
Depreciation and amortisation	1,2,3,4,5	16,626,577	14,539,876
Repairs and maintenance	39	2,339,133	2,761,566
Bad Debts			731,932
Finance costs		56,951	101,111
Contracted services	24	4,962,318	4,405,479
General expenses	25	23,483,690	21,813,814
Contributions to provisions		4,990,433	3,073,749
Contributions to post retirement benefits		228,000	1,029,000
Total expenses		101,059,215	90,066,123
Loss on disposal / transfer of PPE		3,095,276	375,347
Impairment loss		-	-
SURPLUS FOR THE YEAR		62,356,145	32,306,614

UBUHLEBEZWE MUNICIPALITY
STATEMENT OF CHANGES IN NET ASSETS
for the year ended 30 June 2015

	Note	Housing Development Fund R	Accumulated Surplus R	Total: Net Assets R
Opening balance at 01 June 2013		373,788	228,141,130	228,514,918
Other adjustments - correction			16,423	
Correction of an error	27		5,563,587	32,306,614
Surplus for the year				
Balance at 01 July 2014		373,788	266,027,754	266,401,542
Other adjustments - correction	27			-
Surplus for the year		-	62,356,145	62,356,145
Balance at 31 June 2015		373,788	328,383,899	328,757,687

UBUHLEBEZWE MUNICIPALITY
CASHFLOW STATEMENT
as at 30 June 2015

	Note	2015 R	2014 R
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash receipts from ratepayers, government and other		164,735,588	83,773,993
Cash paid to suppliers and employees		(85,230,382)	(24,007,818)
Cash generated from operations	26	<u>79,505,206</u>	<u>39,766,175</u>
Interest received	17	5,445,944	3,792,522
Net operating cash flow from operating activities		<u>84,951,150</u>	<u>43,558,697</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of fixed assets	1	(68,055,806)	(34,860,007)
Purchase of intangible assets	2	(400,780)	(137,748)
Net cash flows from investing activities		<u>(68,456,586)</u>	<u>(34,997,755)</u>
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in retirement benefits		-	-
Finance costs Lease Liability	25	(558,043)	(286,046)
Net cash flows from financing activities		<u>(558,043)</u>	<u>(286,046)</u>
Net increase / (decrease) in net cash and cash equivalents		15,936,521	8,274,896
Cash and cash equivalents at beginning of period		<u>66,033,153</u>	<u>57,758,256</u>
Net cash and cash equivalents at end of period	9	81,969,673	66,033,153

UBUHEBEZWE MUNICIPALITY

STATEMENT OF BUDGET COMPARISON AND ACTUAL AMOUNTS

For the year ended 30 June 2015

Financial Performance

R thousands	Original Budget	Adjusted Budget	Final Adjust Budget	Reasons for adjustment	Shifting of Funds	Virement	Final Budget	Actual Outcome	Unauthorised Expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reason for Variance
Property rates	12,240	—	12,240	N/A	—	—	12,240	12,349	—	(108)	101	101	N/A
Service charges	1,772	—	1,772	N/A	—	—	1,772	1,454	—	308	83	83	N/A
Investment revenue	2,840	1,576	4,416	High return received	—	—	4,416	5,446	—	(2,608)	123	192	Investments monitored. High return received
Transfers recognised - operational	81,162	10,850	92,012	Additional Grants were received for Electrification Projects	—	—	92,012	75,185	—	5,997	82	93	N/A
Transfers recognised - capital	31,553	—	31,553	N/A	—	—	31,553	65,830	—	(34,277)	209	209	Electrification projects were budgeted under operating budget and are on WIP until the houses are electrified. The overall difference on transfers
Licences and Permits	3,085	—	3,085	N/A	—	—	3,065	3,507	—	(442)	114	114	Traffic department staff increased
Fires	151	—	151	N/A	—	—	151	264	—	(113)	175	175	Traffic fine's revenue is recognised as traffic fines
Rental of Facilities	434	—	434	N/A	—	—	434	811	—	(377)	187	187	are issued
Other own revenue	3,371	325	3,696	Sundry income had an original budget of zero	—	—	3,696	1,675	—	1,696	45	50	Arear rental received
Total Revenue	136,588	12,751	149,340	N/A	—	—	149,340	166,511	—	(29,922)	111	1,202	Revenue anticipated not received
Employee costs	40,083	1,654	41,747	Some posts in the programme were funded through adjustments budget	—	—	41,747	41,192	—	555	103	103	The amount includes salaries that were paid and budgeted from grant funding.
Remuneration of councillors	7,197	—	7,197	N/A	—	—	7,197	7,180	—	16	100	100	N/A
Depreciation, asset impairment	18,000	(2,000)	16,000	The budget was adjusted based on prior year's actual finalised in December 2014	—	—	16,000	19,782	—	(3,782)	110	110	Budget for depreciation was based on previous years actual
Other expenditure	49,372	11,427	60,799	Electrification expenditure	—	—	60,799	36,156	—	21,643	79	79	Electrification projects were budgeted under operating budget and are on WIP until the houses are
Total Expenditure	114,652	11,091	125,743	N/A	—	—	125,743	107,309	—	18,434	94	392	N/A
Surplus/(Deficit)	21,936	1,661	23,597	N/A	—	—	23,597	59,201	—	(59,201)	270	810	N/A
Capital Expenditure	40,020	18,841	58,861	Additional funding was added through roll overs, MIG and Small Town	—	—	58,861	67,945	—	(9,084)	170	-708	The total actual expenditure includes electrification projects expenditure which is held under WIP
Surplus/(Deficit) after capital transfer & Contribution	61,956	20,502	82,458	N/A	—	—	82,458	127,147	—	(68,285)	205	103	N/A
Surplus/(Deficit) for the year	—	—	—	N/A	—	—	—	—	—	—	—	—	N/A
Surplus for the year	61,956	20,502	82,458	N/A	—	—	82,458	127,147	—	(68,285)	205	103	N/A

The budgets were adjusted and approved by council based on the Section 72 report presented to Council on the 23 January 2015.

**UBUHLEBEZWE MUNICIPALITY
ACCOUNTING POLICIES
FOR THE PERIOD ENDING 30 JUNE 2015**

ACCOUNTING PRINCIPLES AND POLICIES APPLIED IN THE FINANCIAL STATEMENT

1. BASIC OF PREPARATION.

The financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention unless specified otherwise.

The financial statement have been prepared in accordance with the Municipal Finance Management Act (MFMA) and effective standards of General Recognised Accounting Practices (GRAP), including any interpretations and directive issued by the Accounting Standards Board (ASB) in accordance with Section 11(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

Accounting policies for material transaction, events or condition not covered by the GRAP report framework, have been developed in accordance with paragraph 8, 10 and 11 of GRAP 3 (Revised March 2012) and the hierarchy approved in Directive 5 issued by the Accounting Standards Board.

The Municipality resolved to early adopt the following GRAP standards which been issued but are not effective yet.

- GRAP 20 : Related parties
- DIRECTIVE 11: Changes in measurement bases following the initial adoption of Standards of GRAP.
- GRAP 32- Service Concession Arrangements: Grantor;
- GRAP 105- Transfers of Functions Between Entities Under Common Control;
- GRAP 106- Transfers of Functions Between Entities Not Under Common Control;
- GRAP 107- Mergers;
- GRAP 108 - Statutory Receivables; and
- GRAP 10- Accounting by Principals and Agents
- IGRAP 17- Service Concession Arrangements Where a Grantor Controls a Significant Residual Interest in an Asset

Asset, liabilities, revenue and expenses have not been offset except when offsetting is permitted or required by a Standard of GRAP.

The accounting policies applied are consistent with those used to present the previous year's financial statements, unless explicitly stated otherwise. The details of any changes in accounting policies are explained in the relevant notes to the financial statements.

A summary of the significant accounting policies, which have been consistently applied except where an exemption has been granted, are disclosed below.

1.1 PRESENTATION CURRENCY

Amount reflected in the financial statement are in South African Rand and at actual values. Financial values are rounded to the nearest on Rand. No foreign exchange transactions are included in the statements.