

UBUHLEBEZWE LOCAL MUNICIPALITY



DRAFT ANNUAL PERFORMANCE REPORT

2016/2017

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ACRONYMS AND ABBREVIATIONS

OMM	OFFICE OF THE MUNICIPAL MANAGER
CFO	CHIEF FINANCIAL OFFICER
CORP	CORPORATE SERVICES
SD	SOCIAL DEVELOPMENT
IPD	INFRASTRUCTURE, PLANNING AND DEVELOPMENT
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
IDP	INTEGRATED DEVELOPMENT PLAN
ACFO	ASSISTANT CHIEF FINANCIAL OFFICER
SCM	SUPPLY CHAIN MANAGEMENT
IDP/PMS	INTEGRATED DEVELOPMENT PLANNING / PERFORMANCE MANAGEMENT SYSTEM
PMU	PROJECT MANAGEMENT UNIT
LED	LOCAL ECONOMIC DEVELOPMENT
APAC	AUDIT AND PERFORMANCE AUDIT COMMITTEE
WSP	WORKPLACE SKILLS PLAN
EAP	EMPLOYEE ASSISTANT PROGRAMME
CWP	COMMUNITY WORKS PROGRAMME
APR	ANNUAL PERFORMANCE REPORT
AR	ANNUAL REPORT
OSS	OPERATION SUKUMA SAKHE
PT	PROVINCIAL TREASURY
NT	NATIONAL TREASURY
CIP	COMPREHENSIVE INFRASTRUCTURE PLAN

1. Introduction and Overview

Performance management is a strategic approach to management, which equips leaders, managers, officials and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

A Performance Management System (PMS) is a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players.

PMS forms the basis of aligning the Integrated Development Plan (IDP) with the operational business plans, performance areas and performance indicators of the various departments of the Municipality. Performance management is a powerful tool which assists municipalities to develop an integrated perspective on development areas. It enables the municipality to focus on priorities within an increasingly complex and diverse set of demands. It also enables a municipality to direct resource allocations and institutional systems to a new set of development objectives.

One of the hallmarks of leading-edge local government has been the successful application of performance measurement to gain insight into, and make judgements about, the municipalities and the effectiveness and efficiency of its programmes, processes, and people. However, leading municipalities do not stop at the gathering and analysis of performance data. These municipalities use performance measurement to drive improvements and successfully translate vision and strategies into action. In other words, they use performance measurement processes for managing their municipalities.

In terms of the Municipal Systems Act No 32 of 2000 (MSA), municipalities are required to prepare an Annual Performance Report that is to form part of the Annual Report to be prepared in terms of the Municipal Finance Management Act.

2. Purpose of a Performance Management System

The Department of Co-Operative Governance and Traditional Affairs defines PMS as “ a strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the municipality in terms of indicators and targets for efficiency, effectiveness and impact.”

A PMS is also intended to assist the Council to improve service delivery by channeling its resources to meet performance targets and in doing so, ensure that the municipality achieves its strategic objectives as contained in its IDP. A PMS should fulfill the following objectives:

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signs
- Facilitate decision making
- Effective usage of resources

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. The system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to the system is the development of key performance indicators as instruments to assess performance. The indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

At **Ubughlezwe Municipality**, performance management is seen beyond adhering to legislation, but an integral part of the management system to monitor and improve service delivery and report back to National government and communities. It is also a process whereby the Integrated Development Plan (IDP) and Performance Contracts and agreements of managers are aligned to the strategic intent of the municipality to enhance commitment to deliver on the strategy of the municipality.

3. Legislative Requirements & Compliance

The Performance Management System is located within a legislative and policy framework and is influenced by, but not limited to, the following:

- The Constitution of the Republic of South Africa, Act 108 of 1996;
- The White Paper on Local Government, 1998;
- The Municipal Systems Act 32 of 2000;
- The Municipal Planning and Performance Management Regulations, 2001;
- The Municipal Finance Management Act 56 of 2003;
- National Treasury's Framework for Managing Programme Performance Information; and
- Intergovernmental Relations.
- Monitoring and Evaluation Policy Framework and Procedure Manual

The Local Government Municipal Systems Act, 2000 Chapter 6 states that a municipality must:

- Establish a performance management system that is :
 - ✓ Commensurate with its resources;
 - ✓ Best suited to its circumstances; and
 - ✓ In line with the priorities, objectives. indicators and targets contained in its integrated development plan;
- Promote a culture of performance management among its political structures.
- Involve political office bearers and councilors; and
- Administer its affairs in an economical, effective, efficient and accountable manner.

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. It also further states that in developing its performance management system, a municipality must ensure that the system -:

- Complies with all the requirements set out in the Act;
- Demonstrates how it is to operate and be managed from the planning stage;
- Defines the stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- Clarifies the processes of implementing the system within the framework of the integrated development planning process;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes;
- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

However, the main regulatory mechanism for the Performance Management System is Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) and the related Municipal Performance Management Regulations (2001 and 2006) and Municipal Finance Management Act.

The MSA requires that all Municipalities:

- Develop a Performance Management System;
- Set target and monitor and review performance based on indicators linked to their IDP;
- Prepare an Annual Performance Report on the performance of a municipality forming part of its Annual Report as required in terms of the MFMA;
- Incorporate and report on a set of general/national indicators prescribed by the Minister responsible for local government;
- Conduct on a continuous basis, an internal audit of all performance measures;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators, targets and reviewing of municipal performance

Currently, within the **Ubughlezwe Municipality**, there has been a fairly structured and methodical approach to ensuring that the requirements as set out by the legislation are reached and that transparency and integrity in the reporting of performance measures.

4. Performance Management Highlights for 2016/2017

4.1 Preparing for Performance Management

In preparing for performance management and after extensive public participation to assess community needs, the 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 2016/2017 financial year we have also continuously ensured that the following elements, as required by the various legislative requirements and Ubuhlebezwe Organizational 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.

4.2 National Key Performance Indicators

The municipality adopted the prescribed national key performance indicators/areas (NKPAs) and the strategic and operational key performance indicators were developed in the context of the national key performance indicators. The NKPAs are described hereunder

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Community and Social Services
- Good governance and public participation;
- Financial viability and management; and
- Institutional development and transformation

4.3 *Monitoring, Evaluation and Review*

At the end of every quarter managers were expected to prepare and submit quarterly performance reports for monitoring and evaluation of actual performance against set targets (quarterly section 57 assessments). This did occur as follows:

Quarter	Assessment date	Venue
Quarter 4 of 2015/2016	4 October 2016 5 October 2016 6 October 2016	Municipality
Quarter 1 of 2016/2017	Informal	Municipality
Quarter 2 of 2016/2017	6 March 2017 7 March 2017 10 March 2017	Municipality
Quarter 3 of 2016/2017	Informal	Municipality

5. Performance Reports: 2016/2017

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

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5.1 Annual Organizational Performance (Annual Targets vs. Actual Actuals)

The annual organization performance (depicted by strategic departments of Ubuhlebezwe municipality) is encapsulated in the below table. These results are derived from the quarterly performance monitoring and evaluations performed during the 2016/17 financial year

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017		ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET	ANNUAL ACTUAL					
							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	Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM, CFO, SD, IPD & Corporate) by 30-Jul-16	Number	All 5 performance agreements were signed by the 31-Jul-15.(MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-16	All 5 performance agreements were signed(MM,CFO,SD,IPD & Corporate) on the 23-Jun-16	OPEX	OPEX			Signed performance agreements
OMM02				Signing of operational plans	Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services)by 31-Jul-16	Number	All 12 operational plans for section 55 managers were signed by 31-Jul-15(ACFO 1-Jul-15, SCM 31-Jul-15, Chief Accountant 31-Jul-15, Internal Audit 30-Jul-15, IDP/PMS 30-Jul-15, Administration 31-Jul-15, Human Resources 31-Jul-15, PMU 31-Jul-15, Housing & Planning 31-Jul-15, LED/Tourism 31-Jul-15, Community Safety 31-Jul-15, Community Services 31-Jul-15)	13 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-16	All 13 operational plans for section 55 managers were signed (ACFO, SCM, Asset manager , Internal Audit, IDP/PMS, Administration, Human Resources, IT, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 23-Jun-16	OPEX	OPEX			Signed operational plans
OMM03				Submission of performance agreements	Turnaround time for submission of Performance Agreements to COGTA after signing by section 57's	Turnaround time	Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	Performance Agreements were submitted to COGTA on the 05-Jul-16 which was within 10 days of signing by section 57's	OPEX	OPEX			Proof of submission

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017		ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
0MM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-17	Number	4 reports submitted quarterly to APAC on performance	4 reports submitted to APAC on performance by 30-Jun-17	4 reports submitted to APAC on performance on the 26-Aug-16; 18-Nov-16; 03-Feb-17 and 21-Apr-17	OPEX	OPEX			A report, signed minutes and signed attendance register
CORP01				Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	07 Staff members were awarded bursaries on the 23 February 2016	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-17	5 staff members were awarded with bursaries on 10 January 2017 & 03 February 2017	OPEX	OPEX			Signed memo with the names of the bursary recipients
CORP02				To develop staff to ensure effective service delivery through trainings	Monitoring of trainings conducted as per WSP	Number of trainings conducted as per WSP (2016/17) by 30-Jun-17	Number	28 trainings conducted as per WSP	Monitor that 16 trainings are conducted as per (2016/17) WSP by 30-Jun-17	35. Trainings were conducted as per WSP by 30-Jun-17: 1. Examiner for Driving License course, 2.Apply budget Function in a business Unit,3. Advanced Excel, 4. Sign Language. 5. Training and shooting range.6.Debt Collection, 7.Safety, Health and Environmental Training, 8. Examiner for driving license course, 9.Report Writing, 10.Time Management. 11. Property Management, 12. Municipal Governance and administration, 13. Advance archives and records management, 14. Leave administration, 15. Advance report writing, 16. Technical System administrator, 17. Project Management, 18. Peace Officer, 19. Local Government Councilors Practices, 20. Basic VIP, 21. MS 2010 Foundation, 22. Recertification of Moto Grader, 23.Communication Strategy, 24.MS PowerPoint, 25. Ward Committee, 26. NC Building and Civil construction, 27.Project Management, 28. Examiner for driving licenses, 29. ICT Corporate Governance, 30. MPAC Training (Councilors), 31. Examiner for vehicles. 32.	R 1 600 00	R 1 502 413.49		

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								ANNUAL TARGET					
							BASELINE	PROJECTED					
IPD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM within the turnaround time	Number	All HODs submitted performance reports to OMM within 5 working days of the end of each quarter	20 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	20 performance reports submitted to the office of the MM within 5 working days of the end of each quarter: OMM: 06 of October 2016, 09-Jan-17, 07th of April 2017 and 07th of July 2017 ; CORP: 6th October 2016, 09-Jan-17, 07 April 2017 and 07th of July 2017 ; SD: 7-Oct-16, 10-Jan-17, 10th of April 2017 and 07-Jul-17 ; BTO:06 October 2016, 10-Jan-17, 07/04/2017 and 07-Jul-17 ; IPD: 3 November 2016, 10-Jan-17, 7-Apr-17 and 5-Jul-17	OPEX	OPEX		Proof of submission & quarterly performance report
IPD02				Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time	Number	All HODs submitted updated risk register reports to OMM within 5 working days of the end of each quarter	20 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	20 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter: OMM=3-Nov-16, 09-Jan-17, 31st of March 2017 and 05th of July 2017 ; CORP=03-Nov-16 , 06-Jan-17, 29 March 2017 and 6th July 2017 ; SD=3-Nov-16, 09-Jan-17, 3rd of April 2017 and 6 of July 2017 ; BTO= 09-Jan-17, 03/11/2016, 29/03/2017 and 01/07/2017; IPD=03-Nov-16, 09-Jan-17, 3-Apr-17 and 3-Jul-17	OPEX	OPEX		Proof of submission & quarterly updated risk register report
				Monitoring of municipal website updates	Number of updates on the municipal website by 30-Jun-17	Number	new indicator	Monitor that municipal website is updated 4 times by 30-Jun-17	Municipal website was updated 92 times by 30 June 2017	OPEX	OPEX		Screen shots
				Monitor verification of user access rights on all municipal ICT systems	Date by which user access rights on all municipal systems is verified	Date	new indicator	Monitor quarterly verification of user access rights on all municipal ICT systems by 30-Jun-17	User access rights for VIP Payroll , Samras system and Active directory verified on the 30 September 2016, 31 October 2016, 30 November 2016, 30 December 2016, 31 January 2017,28 February 2017, 31 March 2017, 30 April 2017,	OPEX	OPEX		Signed user access rights forms

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									31 May 2017 and 30 June 2017.					
CORP07				Monitor the conduction of trainings as per ICT policies	Date by which the ICT training is conducted	Date	new indicator	Monitor the conduction of trainings as per ICT policies by 30-Jun-17	2 ICT Trainings were conducted on the 28 June 2017 and 30 June 2017.	OPEX	OPEX			Attendance register and presentation slides
CORP08				Monitor the conduction of Awareness campaigns	Number of ICT Awareness campaigns conducted	Number	new indicator	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-17	12 ICT awareness campaigns conducted on 13 July 2016, 11 August 2016, 7 September 2016, 6th October 2016, 09th November 2016, 7th December 2016, 1st March 2017, 8 February 2017, 10th January 2017, 10th April 2017, 8 May 2017 and 15 June 2017.	OPEX	OPEX			Attendance Register
CORP09				Monitor the conduction of weekly backup of ICT systems	Number of weekly backups conducted on ICT systems by 30-Jun-17	Number	new indicator	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun- 17	2 ICT Systems (VIP & SAMRAS) backups were conducted 333 times by 30- Jun-17	OPEX	OPEX			Backup Register signed by Director Corporate Services
CORP10				Monitor the reviewal of ICT Policies and Procedures	Date by which ICT policies and procedures are reviewed	Date	new indicator	Monitor the reviewal of all ICT Policies and procedures by 30-Jun- 17	The ICT Policies and procedures were reviewed and adopted by the Council on the 25 May 2017	OPEX	OPEX			Council Resolution
CORP11				Purchasing of the software licenses	Date by which the Software Licenses for laptops and computer within the municipality is purchased	Date	Software Licenses for laptops and computer users were purchased within the municipality by 31-Dec-15	Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec-16	Software Licenses were purchased and paid for on the 01-Jun-17	OPEX	OPEX			License certificate, Proof of payment
CORP12			To develop staff to ensure effective service delivery through trainings	Submission and Adoption of the WSP	Date by which the 2017/18 WSP is adopted by Council	Date	WSP adopted 23 April 2016	Submission of the 2017/18 WSP to Council for adoption by 30 April 2017	WSP was submitted and adopted by the Council on the 26 April 2017	OPEX	OPEX			WSP, Council resolution & council minutes
CORP13				Monitor the Reviewal of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed	Date	reviewed on the 26 May 2016	Monitor the Reviewal of all HR Policies by 31-May-17	HR Policies were reviewed and adopted by the council on the 25th May 2017	OPEX	OPEX			Council Resolution
CORP14			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of quarterly evacuation drills conducted by 30- Jun-17	Number	4 evacuation drills conducted	Monitor that 4 evacuation drills are conducted by 30-Jun- 17	4 Evacuative Drills were conducted on the 09 September 2016, 04th November 2016, 18 January 2017 and 23-May-17	OPEX	OPEX			Dated photos

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
CORP15			To improve performance and functioning of the municipality	Monitor the coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-17	Number	3 teambuilding exercises held	Monitor the coordination of 3 departmental teambuilding exercises by 30-Jun-17	3 team building exercise for Social Development were held on the 25 November 2016, 03-Mar-17 and 12-May-17	R 120 000	R 96 030.13			Memos, copy the requisition, Dated photos and attendance register
CORP16				Monitor Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Employee Assistant Programme was conducted on the 09 March 2016.	Monitor the Implementation of Employee Assistance Programme by 31-Mar-17	1 Employee Assistance Programme (Councillors vs Officials Games)was implemented on 15 March 2017	R 60 000	R 51 495.28			signed attendance register and dated photos
SD03	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17)	Number	4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2015/16)	4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17)	7 MANCO meetings took place on the 21/07/16 ;24/08/16, 13/09/16, 19th of October 2016, 21st of Feb-17, 24th of May 2017 and 14th of June 2017 whereby there was monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17)	OPEX	OPEX			Manco Minutes
				Inspection of prioritized Capital Projects	Number of inspections conducted for 2016/17 prioritized Capital Projects by 30-Jun-17	Number	new indicator	4 Inspections conducted for 2016/17 prioritized Capital Projects by 30-Jun-17	5 inspections were conducted for (2016/17) prioritized capital projects on the 17-Aug-16, 26-Aug-16, 12-Aug-16, 19th of October 2016, 25th of January 2017.	OPEX	OPEX			Dated photos
				Monitor Maintenance of halls and sport fields	Number of community halls maintained by doing brush cutting and cleaning of facilities by 30-Jun-17	Number	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Monitor maintainence of 34 community halls by doing brush cutting and cleaning of municipal facilities by 30-Jun-17	34 community halls maintained by doing brush cutting and cleaning by 30-Jun-17: 1. Mahehle hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12,15,19,22,26, 29 May 2017 and 2 June 2017 2. Cabazi / Webstown hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 23,27,30 January,3,6,10,13,17 February 2017; 24,28, April 2017; 5,8,12,15,19 and 22 May 2017 3. Hopewell Hall:	R 530 000	R 403 578.98			signed report by HOD & line manager, signed time sheets with names and dates of facilities

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									8,12,15,19,22,26 and 29 August 2016 and 2 September 2016; 7,10,14,17,21,24,28 and 31 October 2016; 3, 6, 10, 13,17,20,24 and 27 February 2017, 2,8,12,15,19,22,26 and, 29 May 2017 4. Carisbrooke Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 4,10,14,17,21,24,28, 31 October 2016; 3,6,10,13,17,20,24, 27 February 2017; 8 April 2017; 2,12,15,19,22,26 and 29 May 2017 5. Bhaca Hall: 8,12,15,19,22,26,29 August 2016, 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 3, 6, 10, 13,17,20,24, 27 February 2017; 31 March 2017, 3,7,10,14,17,21 and 24 April 2017 6.Mashakeni Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 3,6,10,13,17,20,24,27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 7.Nkumande Hall: 22,26,29 August 2016; 2 September 2016; 3,6,10,13,17,20,24,27 February 2017; 5,8,12,15,19,22,26,and 29 May 2017 8.Nkululeko Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 9.Sheshe Hall: 8,12,15,19,22,26,29 August					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									2016; 2 September 2016; 3,6,10,13,17,20,24, 27 February 2017;1,5,8,12,15,19,22 and 26 May 2017 10. Chibini Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016;3,6,10,13,17,20,24, 27 February 2017;2,5,8,12,15,19,22 and 26 May2017 11.Nokwenkwane Hall: 1,5,8,12,15,19,22, 26 August 2016; 7,10,14,17,21,24,28,31 October 2016; 3,6,10,13,17,20,24,27 February 2017 8,12,15,19,22,26,29 May 2017 and 2 June 2017 12. Fairview Hall: 8,10,12,15,17,19,22,24,26,2 9, 31 August 2016; 2 September 2016; 3,5,7,10,12,14,17,19,21,24, 26,28 October 2016; 30 January 2017; 1,3,6,8,10,13,14,15,17,20,2 2, 24 February 2017; 3,5,8,10,12,15,17,19,22,24, 26,and 29 May 2017 13.Bhobhobho Hall: 8,12,15,19,22,26.29 August 2016; 2 September 2016;2, 5, 9, 12,19,23,30 December 2016; 6 January 2017; 6,10,13,17,20,24,27 February 2017; 3 March 2017; 5,8,12,15,19,22,26 and 29 May 2017 14. Ntapha Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 2,5,9,12,19,23,30 December 2016; 2 January 2017; 6,10,13,17,20,24,27 February 2017, 3 March 2017; 5,8,12,15,19,22,26,and 29 May 2017					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									15. Dabulamanzi Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 2,5,9,12,19,23,28 December 2016; 6,10,13,17,20,24,27 February 2017; 6 March 2017; 8,12,15,19,22,26,29 May and 2 June 2017 16. Jolivet Hall: 31 January, 2, 7,9,14,16,21,23 February 2017; 25 April, 2,4,9,11,16,17,18,19,22,23 and 25 May 2017 17 KwaMpondo Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 4,7,11,14,18,21,25, 28 November 2016; 2,5,9,12,19,23,30 December 2016; 6 January 2017; 6,10,13,17,20,24,27 February 2017; 3 March 2017; 5,8,12,15,19,22,26 and 29 May 2017 18 Nkawini Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 3,4,11,14,18,21,25, 28 November 2016; 3,6,10,13,17,20,24, 27 February 2017; 5,7,12,15,19,22,26 and 29 May 2017 19. Goxe Hall: 12,15,18,22,25 and 29 July 2016; 1 and 5 August 2016; 4,7,11,14,18,21,25 November 2016, 2, 5,9,12,16,19,23,26, 30 December 2016; 3,6,10,13,17,20,24, 27 February 2017; 5,7,12,15,19,22,26 and 29 May 2017 20. Gudwini Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 4,7,11,14,18,21,25, 28 November 2016; 3,6,10,13,17,20,24,27 February 2017;					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									8,12,15,19,22,26, 29 May 2017 and 2 June 2017 21. KoShange Hall: 31 October 2016; 4,7,11,14,18,21, 28 November 2016; 2,5,9,12,19,23,30 December 2016; 6,10,13,17,20,24,27 February 2017; 3 March 2017; 5,8,12,15,19,22,26 and 29 May 2017 22.Bayempini Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 2,6,9,13,16,20,23,27 January 2017; 3,7,10,13,17,21,24 and 28 April 2017 23.Thathani Hall: 8,12,15,19,22,26,29 August 2016, 2 September 2016; 31 October 2016 ,4,7,11,14,18,21,25 November 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12, 15,17,22,26 May 2017 ,2and 9 June 2017 24.Mhlabashana Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 31 October 2016 ,4,7,11,14,18,21,25 November 2016; 3,6,10,13,17,20,24,27 February 2017; 5,8,12,15,19,22,26,29 May 2017 and 2 June 2017 25.Sukuma Hall: 28 November 2016; 2,5,9,12,19.23,30 December 2016; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 26. Nokweja Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 28 November 2016; 2,5,9,12,19.23, 30 December 2016; 6,10,13,17,20,24,27 February 2017; 3 March					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 27.Mgodi skeyi Hall: 8,12,15,19,22,26; 29 August 2016; 2 September 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 28.Amazabekweni Hall 28 November 2016; 2,5,9,12,19,23,30 December 2016; 6,9,13,16,20,23,27, 30 January 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 29.Nondumehlezi Hall 3,7,10,14,17,21,24,28 October 2016; 8,12,15,19,22,26, 29 May 2017 and 2 June 2017 30.Thuleshe Hall: 5,8,12,15,19,22,26 and 29 May 2017 31. Themba Mnguni: 31 October 2016; 4,7,11,14,18,21, 25 November 2016; 3, 6, 10, 13,17,20,24, 27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 32 .Mpiyamandla Hall: 3,6,10,13,17,20,24, 27 February 2017; 5,8,12,15,19,22,26,29 May 2017 and 2 June 2017 33.Ndlinemhlophe hall 7,8,10,13,17,20,24,27 March 2017; 28 April 2017; 2,5,8,12,15,19 and 22 May 2017 34.Thandokuhle hall: 7,8,10,13,17,20,24,27 March 2017; 21,24,28 April 2017,1,5,8,12 and15 May 2017					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD04					Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-17	Number	HALLS maintained throughout the 4 quarters	Monitor Maintenance of 2 halls(peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-17	Daily cleaning and grass cutting of Peace Initiative Hall is monitored daily since there are permanent employees who are assigned at the hall, Highflats Hall plant pruning and grass cutting is done every Mondays, Wednesdays and Fridays every week since there EPWP participants deployed on these days Thusong Centre plant pruning and grass cutting is done every Mondays, Wednesdays and Fridays every week since there EPWP participants deployed on these days.					Signed report by manager community services and HOD and time sheet with names and dates of facilities
SD05					Number of Sportsfields maintained by doing brush cutting and cleaning of facilities by 30-Jun-17	Number	20 SPORTSFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Monitor Maintenance of 23 Sportsfields by doing brush cutting and cleaning of facilities by 30-Jun-17	23 Sportsfields maintained by doing brush cutting and cleaning by 30-Jun-17: 1. Ixopo Lower Sportsfield: 10,11,12,17,18,19,24,25,26, 27,29, 30,31 August 2016; 1, 5 September 2016; 5,6,7,12,13,14,19,20,21,26, 27,28 October 2016; 31 January 2017;2,7,9,11,14,16,18,23,2 5,28 February 2017; 2 March 2017; 2,4,6,9,11,13,16,18,19,24,2 5 and 26 May 2017 2. Hopewell Sportsfield: 8,12,15,19,22,26,29 August and 2 September 2016; 3,7,10,14,17,21,24,28 October 2016; 3,6,10,13,17,20,24,27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 3. Chibini Sportsfield: 8,12,15,19,22,26,29 August					signed report by HOD & line manager, signed time sheets with names and dates of facilities

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									2016; 2 September 2016;7,10,14,17,21,24,28 and 31 October 2016; 3,6,10,13,17,20,24,27 February 2017, 2,5,8,12,15,19,22 and 26 May 2017 4.Nonkwenkwane Sportsfield: 5,8,12,15,22,26,29 August 2016; 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 3,6,10,13,17,20,24, 27 February 2017; 2,8,12,16,19,22,26,29 May 2017 5. Fairview sportsfield: 8,10,12,15,17,19,22,24,26,29,31 August 2016; 2 September 2016; 3,5,7,10,12,14,17,19,21,24, 26 and 28 October 2016; 28, 30 November 2016 2,5,7,9,12,14,19,21,23,28 December 2016; 30 January 2017; 1,3,6,8,10,13,15,17,20,22,24,27 February 2017;3,5,8,10,12,15,17,19,22,24,26,29 May 2017 6. Morningside Sportsfield: 8,10,12,15,17,19,22,24,26,29,31 August 2016 and 2 September 2016; 3,5,7,10,12,14,17,19,21,24, 26 and 28 October 2016; 28,30 November 2016; 2,5,7,9,12,14,19,21,23,26,28 December 2016; 30 December 2016; 4, 6,9,11,13,16,18,20,23,25,27 January 2017; 28 April 2017,1,3,5,8,10,12,15,17,19 ,22 and 24 May 2017 7. Bhobhobho Sportsfield: 4,7,11,14,18,21,25,28, August 2016; 7,10,14,17,21,24,28 and 31 October 2016; 6,9,13,17,20,24,27 February					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									2017 and 3 March 2017; 5,8,12,15,19,22,26,29 May 2017 8. Hlengwa Sportsfield: 8,12,15,19,22,26,29 August and 2 September 2016; 3,7,10,14,17,21,24 and 28 October 2016; 3,6,10,13,17,20,24,27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 9. St-Michaels Sportsfield: 2,5,9,12,19,23,30 December 2016; 6 January 2017;6,10,13,17,20,24 and 27 February 2017; 3 March 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 10. KwaMpondo Sportsfield: 1,6,8,13,15,20,22 December 2016; 5 January 2017; 7,9,14,16,21,23 and 28 February 2017and 2 March 2017; 2,4,9,11,16,18,23 and 25 May 2017 11. Jolivet Sportsfield: 11,16,18,23,25,30, August and 1 September 2016; 7,10,14,17,21,24,28 and 31 October 2016; 31January 2017,2,7,9,14,16,21 and 23 February 2017; 25 April 2017, 2,4 9,11,16,17,18,19,22,23 and 25 May 2017 12. Shiyabanye Sportsfield: 3,6,10,13,17,20, 24 and 27 February 2017;1,5.8,12,15,18,22 and 26 May 2017 13. Springvale Sportsfield: 3,6,10,13,17,20,24 and 27 February 2017; 5,8,12,15,19,22,26 and 29 May 2017 14. Blackstore sportsfield: 8,13,15,19,22,26,29 August and 2 September 2016; 28 November 2016					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									,2,5,9,12,19,23 and 30 December 2016; 3,6,10,13,17,20,24,27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 15. Mhlabashane Sportsfield: 8,12,15,19,22,26,29 August and 2 September 2016; 3,6,10,13,17,20,24,27 February 2017; 3 March 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 16. Thathani Sportsfield: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 3,6,10,13,17,20,24,27 February 2017; 3 March 2017; 11,12,15,19,22,26,29 May 2017 and 2 June 2017 17. Nokweja Sportsfield: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 28 November 2016 ,2,5,9,12,19, 23 December 2016; 27,30 January 2017 ,3,6,10,13,17, 20 February 2017; 5,8,12,15,19,22,26,29 May 2017 18. KwaDladla Sportsfield: 8,12,15,19,22,26,29 August and 2 September 2016; 28 November 2016; 2,5,9,12,19,23,30 December 2016; 3,6,10,13,17,20,24 and 27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 19. Emadungeni Sportsfield: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 4,7,11,14,18,21,25, 28 November 2016; 3,6,10,13,17,20,24,27 February 2017; 5,8,12,15,19,22, 26 and 29 May 2017 20. Nondumehlezi sportsfield: 8,12,15,19,22,26,29 August					

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									2016; 2 September 2016; 31 October 2016, 4,7,11,14,18,21,25 November 2016; 3,6,10,13,17,20,24,27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 21. Mgodl Skeyi Sportsfield: 8,12,15,19,22,29 August 2016; 2 September 2016; 31 October 2016; 4,7,11,14,18,21 and 25 November 2016; 3,6,10,13,17,20,24; 27 February 2017; 8,12,15.19.22,26,29 May 2017 and 2 June 2017 22. Mpiyamandla Sportsfield: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 7,10,14,17,21,24,28,30 October 2016; 3,6,10,13,17,20,24; 27 February 2017; 8,12,15,19,22,26,29 May 2017and 2 June 2017 23. Mleyi Sportsfield: 7,8,10,13,17,20,24,27 March 2017; 28 April 2017; 2,5,8,12,15,19 and 22 May 2017					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD06				Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-17	Number	All 5 access points to Ixopo town were maintained throughout the 4 quarters	Monitor Maintenance of 5 municipal parks by grass cutting by 30- Jun-17	5 Parks and Gardens maintained by brush cutting and cleaning was done on the following dates: • Cnr R56 & R612 was on the 30 September 2016; 11, 12 October 2016, 15, 16 November 2016, 30 December 2016; 10, 23, 25 January 2017, 8, 20 February 2017; 2, 3 March 2017; 12, 24 April; 15 May; 21 and 22 June 2017 • East Street park was on the 29 September 2016; 18, 20 October 2016, 8 to 11 November 2016, 29 December 2016; 19 April 2017; 19 May 2017; 12, 13 and 14th of June 2017 • Cnr R56 & Margaret Street was on the 13, 14 and 28 September 2016, 19 October 2016, 1, 29 November 2016, 28 December 2016; 5, 6 January 2017, 16 February 2017, 2 March 2017; 26th of May 2017 and 15th of June 2017 • Cnr R56 & Centenary Road on the 28 September 2016; 18 October 2016, 16, 30 November 2016; 28 December 2016; 10 January 2017, 14 March 2017; 21 May and 15 June 2017 • Cnr Margaret Street and Centenary Road was on the 29 September 2016; 10 October 2016, 10 November 2016, 29 December 2016; 9 January 2017, 16 February 2017, 9 March 2017; 26 May and 26 June 2017	OPEX	OPEX			Signed quarterly report by manager community services and HOD

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30 June 2016	Number	Refuse collected at 1346 households	Monitor six days of refuse collection in businesses per week and once a week in residential by 30 June 2017	Six days of refuse collection monitoring in businesses and once a week in residential. Mondays - High School down to Stuart Street up to Grant Street straight to testing ground • Tuesdays - Morning view - High street, Mary street and centenary road • Wednesdays - Morning Side and Highflats • Thursdays- Little flower and Hospital. Umngeni, Sisonke • Fridays – Fairview • Saturdays - Highflats Ixopo	OPEX	OPEX			Signed quarterly report by manager community services and HOD
SD48				Collection of refuse in households within Ubuhlebezwe jurisdiction	Percentage households of refuse collection within Ubuhlebezwe jurisdiction by 30-Jun-17	Percentage	New indicator	12% (2897 out of 23487) of households receiving refuse collection services by 30-Jun-17	One of the municipal mandates is to ensure waste is collected to ensure safety and healthy environment. The municipality is collecting 12% (2897 out of 23487) of households receiving refuse collection services this include some of rural areas.	OPEX	OPEX			A dated and signed report by the HOD and the Line Manager

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
CORP17			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting	Turnaround time	Secretariat supports provided to IPD portfolio throughout the 4 quarters	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	1. Infrastructure Planning and Development agenda was distributed 7 days before the meeting. The agenda was distributed on 13 July 2016 and the meeting was held on the 21th July 2016. 2. The agenda was distributed 8 days before the meeting. the agenda was distributed on the 14th September 2016 and the meeting was held on the 22 September 2016. 3. Infrastructure Planning and Development agenda was distributed 7 days before the meeting. The agenda was distributed on the 25 October 2016 and the meeting was held on the 02 November 2016. 4. Infrastructure Planning and Development agenda was distributed 6 days before the meeting. The agenda was distributed on the 31 January 2017 and the meeting was held on 06th February 2017. 5. Infrastructure Planning and Development agenda for the month of April was distributed 8 days before the meeting. The agenda was distributed on the 12th April 2017 and the meeting was held on 20th April 2017. 6. Infrastructure Planning and Development agenda for the month of June was distributed 8 days before the meeting. The agenda was distributed on the 14th June 2017 and the meeting was held on 22nd June 2017	OPEX	OPEX			Approved schedule of meetings for 2016/17 & Proof of receipt with the date of the meeting and date received

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							BASELINE	ANNUAL TARGET					
								PROJECTED					
BTO03			To practice sound financial management principles	Bid processing turn around time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) from the closing date of the tender	Turnaround time	bids of R200000+ finalised within 90 days	90 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	OPEX	OPEX			adverts, requisitions & appointment letters or orders
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender	Turnaround time	bids of 30000 to R199999 finalised within 14 days	14 day turnaround time for bids 30000 to R199999 from the closing date of the tender					
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	quotations less than R30000 finalised within 6 days	6 day turnaround time for quotations less than R30000 from the closing date of the quotation					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
BTO06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Indigent register updated in 2015/16	Update and approve Indigent register by 30-Jun-17	Indigent register was updated and approved by council on the 25/05/2017	OPEX	OPEX			Updated indigent register & Council resolution
IPD03				Construction of new gravel roads – 4.6km	Percentage of gravel roads constructed by 31-Mar-17	Percentage	new indicator	100% of new Gravel roads to be constructed (Msenge road 0.930km), (Mxolisi Ngubo0.30km), (Nomakhele 1.7km), (Thuleshe road 1.3km by 31-Mar -17	(Msenge Access Road is at 100% with completion certificate on 6-Jan-17, Mxolisi Ngubo Access Road is at 100% where the completion certificate was issued on the 17 March 2017, Nomakhele Access Road is at 100% where the completion certificate was issued on the 10 March 2017 and Thuleshe access Road is at 100% where the completion certificate was issued on the 17 March 2017	R 4,976 451	R 4 344 281.41		signed consultant's progress report and completion certificates	
IPD04				Municipal Infrastructure Grants	Date of which design report and business plans are approved for 2017/18 projects	Date	new indicator	Approve design reports and business plans of 2017/2018 projects by 31-Mar-17	Draft Service Level Agreement for Chapel Street has been developed by the 29 September 2016. All project were registered on MIG MIS on the 20th December 2016 and the designs were approved and the requisition was signed on the 9 March 2017	CAPEX	CAPEX		Requisitions, Business Plans, Service Level Agreement & Design report	
IPD05				Construction of community halls	Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Sept-16	Percentage	new indicator	100% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Sep-16	Construction of Morningside hall is at 95% complete by 30-Jun-17	R 2,110,600	R 1 313 690.78	Delays have been experienced through the poor performance of the contractor that yielded not to achieving 100% which were beyond my control.	There are several letters that has been issued to the contractor regarding the nonperformance and they form part of evidence, The remaining 5 percent is the completion of the fencing but	Completion Certificate & signed consultant's progress report

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
													the hall is now operational.	
IPD06				Construction of community halls	Percentage of constructed community hall (Madungeni Hall) by 30-June-17	Percentage	new indicator	100% completion of a community hall constructed (Madungeni Hall) by 30-Jun-17	Madungeni Hall has been completed and the completion certificate was issued on the 2nd May 2017 where percentage achieved was 100%	R 3,688,220	R 2 776 379.21			Completion Certificate & signed consultant's progress report
IPD07				Construction of community halls	Percentage of constructed community hall (Kintail Hall) by 30-June-17	Percentage	new indicator	100% completion of a community hall constructed (Kintail Hall) by 30-Jun-17	Construction of Kintail hall is at 20% complete by 30-Jun-17	R 2,639,648	R 1 006 831.82	Delays were experienced due to the failing of the columns in the project that were demolished and the slow pace of the Contractor is not up to the satisfaction.	A contractor has been issued with the letter of nonperformance on the 16 May 2017 where he has diverted from the programme and he has been asked to remedy the situation and failure of the contractor not achieving the completion time will yield to the termination processes	Requisition, Completion Certificate & signed consultant's progress report
IPD08				Construction of black top roads	Percentage of constructed road completed by 30-Sept-16	Percentage	100% completion of Portion of East Street Phase 1-(0.4km) constructed by 31-Dec-15	100% completion of East Street Phase 2(0.4km) constructed by 30-Sept-16	The project is at 100% with the practical completion certificate that was issued on the 16 September 2016.	R 2,260,347	R 2 064 367.38			Completion Certificate & signed consultant's progress report

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							BASELINE	PROJECTED	ACTUAL					
IPD09				Upgrade of sports fields	Percentage of upgraded sport field completed by 31-Mar-17	Percentage	Consultant and a constructor appointed by 30-Jun-16	100% Completion of the upgrading of Phase 2 Jolivet sports field & Jeffrey Zungu sports field upgrade by 31-Mar-17	Jolivet Sportfield was at 100% complete by end of 06 December 2016 and Jeffrey Zungu Sportfield was at 45% complete as at 30-Jun-17	R 9,468,537	R 10 493 917.71	The project Jeffrey Zungu Sports field Phase 2 did not commence due to the re-advertisement, because of the non-availability of a suitable contractor to do the construction. The first advert was on the newspaper on the 2nd May 2016 due to the non-availability of the suitable contractor it was then resolved to opt for re-advertisement that was done on the 18th July 2016.	The contractor for the Jeffrey Zungu Sportfield had appointed on the 2 March 2017 due to the tender being advertised three times, the start date was 22 March 2017 and the end date is 22 November 2017.	Signed Consultant's Report & Completion Certificate
IPD10				Construction of a Bus Rank	Percentage completion of a bus rank construction by 30-Sept-16	Percentage	50% completion of a bus rank construction by 30-Jun-16	100% completion of construction of Bus Rank by 30-Sept-16	The project is not yet completed it is sitting at 95% as at 30-Jun-17	R 8,040,225	R 6 207 804.62	Delays have been experienced through the poor performance of the contractor that yielded not to achieving 100% which were beyond my control.	The remaining 5 percent is the completion of the bollard and the snag list, it's anticipated this will be completed by July 2017.	Signed consultant's progress report & completion certificate
IPD11				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-17	Square meters	60m2 blacktop roads maintained	400m2 of blacktop roads maintained (potholes) by 30-Jun-17	A total number of blacktop Roads maintained for all the quarters is 1776.08m2 where in Q2 we achieved 9.80m² and Q3 achieved 1421.67m² and Q4 achieved 344.61m² by 30-Jun-17.	OPEX	OPEX			Signed report with dated photos before & after

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IPD12				Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun- 2017	Number	4 community facilities maintained	2 Community Facilities maintained as directed by prescripts from Social Development Services by 30-June-2017	Nkululeko Hall was maintained as per directive from social development department. Where another directive was obtained on the 22 February 2017 to proceed with the maintenance of Shiyabanye where the tender was advertised on the 3 -5 April 2017	OPEX	OPEX			Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report
IPD13				Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-17	Kilometers	45 km gravel roads maintained	40KM of gravel roads maintained as per maintenance plan by 30-Jun-17	157KM of gravel roads maintained as per maintenance plan by 30-Jun-17	OPEX	OPEX			signed report & dated photos before and after
IPD14				Monitoring of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30 June 2017	Number	Quarterly progress reporting meetings held with DoHS	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-17	5 meetings on progress of Housing projects held on the 24-Aug-16, 24-Nov-16, 15-Feb-17, 11-Apr-17 and 14-Jun-17	DOHS	DOHS			Signed attendance register, Agenda, minutes , progress report
IPD15					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-17	Number	Quarterly progress reporting meetings held with DoHS	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-17	6 meetings on progress on 150 Units - Phase 1 Community Residential Units on the 13-Sep16, 25-Nov-16, 28-Feb-17, 5-Apr-17, 10-May-17 and 15-Jun-17	DOHS	DOHS			Invitations, signed attendance register, progress report and signed minutes
IPD16					Date by which monitoring of the production Housing/ migration plan as an annexure of the IDP by 30-Jun-17	Date	new indicator	Monitoring of the production of Housing/ Migration plan as an annexure of the IDP by 30-Apr-17	The Housing/Migration plan was submitted to the council that was on the 25 May 2017 as it forms part of the document that need to be included in the IDP and the draft was presented to the municipality on the 15 March 2017 where there were comments which were finalized and submitted to the IDP section on the 12 May 2017 as per directive from IDP section	DOHS	OPEX			Dated proof of the production Housing/migration plan

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IPD17				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans after receipt of payment fees	Turnaround time	building and alteration plans were processed within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	In Q1 there were three (3) building plans were accepted during the first quarter and that is for the standard Bank Housing Program accepted on the 12/09/16 and approved by the 19/09/16; Lot 474 which was accepted on the 16/09/16 together with a building plan for Lot 1. Both have not been approved due to outstanding building plans fee not paid and in Q2 One building plan received on the 7th November 2016 was processed and approved on the 15th November 2016.In Q3 There were two (2) building plans accepted during the third quarter. One was for internal alterations of an old building to be occupied by Nedbank. The second one was on a new dwelling house on Erf 70 High street. Both were accepted and processed within the applicable timeframe of 30 days. In Q4 There were two (2) building plans accepted during the fourth quarter. One was for the renovations and additions to Erf KZN dept of Education) Nobengela Primary School which was received on 5 th of June 2017 and approved on the 21 st of June 2017 .The second one was on the existing building in Erf 646 (extension) which was received on the 18 th of May 2017 and approved on the 14 th of June 2017. Both were accepted and processed within the applicable timeframe of 30 days.	OPEX	OPEX			Register of accepted building plans, acceptance letters, comments from relevant departments and signed building inspectorate report

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IPD18					Percentage of electrified wards completed by 30-Sept-16	Percentage	80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16	100% completion on the electrification of wards 3 (Ofafa) by 30-Sept-16	The overall percentage for the work done to date is 100% completion by 25 January 2017	R 30 000 000	R 29 999 998.57			Progress report & Closure report
IPD19					Percentage of electrified wards completed by 30-Jun-17	Percentage	new indicator	80% Phase 1 completion on the electrification of wards 5 (Mkhunya) by 30-Jun-17	Overall percentage for Mkhunya is at 60% complete by 30-Jun-17			Delays were experienced on the requisition of meters from Eskom on the 26 January 2017 where it was identified that they don't have old meters in their stock, they only have split meters that is a new meter system.	A second letter was also written on the 7 March 2017 and the approval was received on the 8 June 2017. That has created delays in the project in obtaining 80% of completion; we have received another crisis regarding the delays in delivery of the meters where the supplier has identified faults in the stock that was delivered from overseas. We anticipate that the matter will be resolve in the first quarter of 2017/2018 FY	Progress report & Closure report

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IPD20					Percentage of electrified wards completed by 31-Dec-16	Percentage	50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-16	100% Phase 2 completion on the electrification of wards 5 (Mkhunya) by 31-Dec-16	Overall percentage for Mkhunya Phase 1 is at 93% complete by 30-Jun-17			Delays were experienced on the requisition of meters from Eskom on the 26 January 2017 where it was identified that they don't have old meters in their stock, they only have split meters that is a new meter system. A second letter was also written on the 7 March 2017 and the approval was received on the 8 June 2017. That has created delays in the project in obtaining 80% of completion; we have received another crisis regarding the delays in delivery of the meters where the supplier has identified faults in the stock that was delivered from overseas.	We anticipate that the matter will be resolve in the first quarter of 2017/2018 FY	Progress report & Closure report

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SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-17	Number	4 roadblocks held by 30-Jun-16	Monitor that 4 roadblocks are conducted by 30-Jun-17	11 roadblocks were conducted on the 17th of August 2016, 27th of September 2016, 30-Nov-16, 13-Dec-16, 9th of January 2017, on the 11th of January 2017, on the 18th of January 2017, 27th of May 2017, on the 02nd of June 2017, on the 09th of June 2017, on the 29th of June 2017.	OPEX	OPEX			Tickets and dated photos
IPD21			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Conservative notices served for illegal/ improper building operation	Turnaround time for serving conservative notices for illegal/improper building operations	Turnaround time	conservative notices for illegal/ improper building operations were served within 21 days21 days	serve conservative notices for illegal/ improper building operations within 21 days	10 Notices were issued for illegal/improper building operations. Three notices were issued for illegal/improper building operations in the current quarter(Portion1 of Erf 27 Stuarts Drive out building without approved plans issued on the 12th Dec 16, Portion 3 of Erf 01 Corner Of Margaret street and Grant Avenue erection of boundary wall without approved plans issued 12 Dec 2016, Erf 192 Brigadier Royston building not according to the approved plans issued 12 Dec 2016 .There were 4 notices served within the 3rd quarter served over the 21 day period and Submitted three (3) Portion 1 of Erf 27 Stuarts Drive - (illegal outbuilding), Portion 3 of Erf 01 Grants - (illegal boundary wall), Erf 192 Brigadler Royston - (structure not in as per approved building plan)	OPEX	OPEX			Register of illegal building/improper land uses. Notices issued.

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IPD22			To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Infrastructure Planning & Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	1. Circular date: 24-Jun-16 and 2-Sep-16, Submission of items: 11-Jul-16 and 9-Sep-16 respectively. 2. Circular date: 17-Oct-16, Submission of items: 25-Oct-16. 3. Circular date: 13-Jan-17, Submission of items: 19-Jan-17. 4. Circular date: 31-Mar-17 and 7-Jun-17, Submission of items: 7-Apr-17 and 13-Jun-17	OPEX	OPEX		Proof of submission & circular
SD09	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of progress reports on small farmers programme	Number of progress report on small farmers programme submitted to the portfolio committee by 30-Jun-17	Number	new indicator	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-17	5 progress reports on small farmers programme submitted to the portfolio committee on the 20-Jul-16, 23-Sep-16, 3-Nov-16, 6-Feb-17 and 21-Apr-17	OPEX	OPEX		Signed portfolio minutes & attendance register
SD10				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	Turnaround time	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form was done	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	Applications for renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form was done as per the following: 177 submitted on the 24/11/16, 29/11/16 and 01/12/16 and approved on the 05/12/16; 100 submitted on the 16/11/16 and approved on the 20/12/16; 36 submitted on the 15/12/16 and approved on the 20/12/16;	OPEX	OPEX		Hawkers licenses and register with date
SD11				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-17	Number	2 LED projects implemented by 30-Jun-16	Monitor the Implementation of 2 LED projects by 30-Jun-17	8 LED projects implemented by 30 June 2017	R 1000 000	R 894 801.43		Signed report by manager LED and HOD

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SD12				Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval	turnaround time	business license applications were processed within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	1. 2 days turnaround time for business licenses submission to the office of the MM: submitted on the 5th of July 2016 and returned on the 7th of July 2016, 2. 1 day turnaround time, submitted on the 25th of July 16 and returned on the 26th of July 2016. 1 day turnaround time, submitted on the 3 October 2016 and returned on the 3 October 2016; 5 day turnaround time, submitted on the 30 November 2016 and returned on the 5 December 2016 3. 1 day turnaround time, submitted on the 17 January 2017 and returned on the 18 January 2017; 5 day turnaround time submitted on the 1st of February 2017 and returned on the 6th of February 2017. 4. 5 days turnaround time, submitted on the 1 February 2017 and returned on the 6 February 2017; 4 days turnaround time, submitted on the 10th of February 2017 and returned on the 14th of February 2017	OPEX	OPEX		Business license register with date
SD13				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-17	Number	2 LED Forum meetings held by 30-Jun-16	2 LED Forum meetings held by 30- Jun-17	2 LED Forum meetings held on the 7-Dec-16 and 26-Jun- 17.	R 10 000	R 660.88		Minutes and attendance registers
SD14				Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30-Jun- 17	Number	40 jobs through LED projects by 30- Jun-16	Monitor the creation of 60 jobs through EPWP by 30-Jun-17	87 jobs created through EPWP by 30 June 2017	OPEX	OPEX		Attendance register with names of the people and Signed report by Manager CS and HOD

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SD15				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-17	Number	08 CWP Rep Forum meetings by 30-Jun-16	Coordinate 6 CWP Rep Forum meetings by 30-Jun-17	4 CWP Rep Forum meetings held on the 22-Jul-16, 31-Oct-16, 31-Mar-17 and 30-Jun-17	OPEX	OPEX			Proof of Invitations and attendance registers
SD16				Monitor the implementation of Youth Programme	Date by which one youth programme emanating from the adopted Youth Development Strategy is implemented	Date	01 Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-16	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-17	One youth program was monitored to address program emanates from youth development strategy. 14 local youth went for Welding Skills Programme Training at KZN School of Welding & Training from the 6th to 20th of March 2017	R 200 000	R 195 151.90			Signed report by manager community services and HOD
SD17				Awarding of external bursaries	Date by which the recommendations for External bursaries are sent to the Office of the MM	Date	Recommendations for External bursaries sent to the Office of the MM on the 4th of February 2016.	Recommendations for External bursaries sent to the Office of the MM by 20- Feb-17	Finalising the selection of bursary applicants by 03-Feb-17 after the closing date which was on the 31st of January 2017. Eleven applicants were recommended and submitted to the office of the MM on the 3rd of February 2017 for financial year 2016/17 Budget.	R 600 000	R 599 990.00			Proof of submission to the Office of the MM and report signed by the panel and HOD
SD18				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Back to school campaign was conducted on the 13th of January 2016.	Monitor Back to school campaign to be conducted by 31-Jan-17	Back to school campaign was done on the first day of school opening where ward councillors and relevant stakeholders were taking part on this program. All High Schools were visited on the 11th of January 2017	R 15 000	R 12 526.60			Signed attendance register and report signed by manager community services and HOD

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CORP18			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting	turnaround time	agenda of the SD Portfolio committee meeting distributed 5 days prior to meeting	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	<p>1. The agenda was distributed 7 days before the meeting. The agenda was distributed on the 13th July 2016 and the meeting was held on 20th July 2016.</p> <p>2. The agenda was distributed 7 days before the meeting. The agenda was distributed on the 14th September 2016 and the meeting was held on the 21st September 2016.</p> <p>3. The agenda was distributed 6 days before the meeting. The agenda was distributed on the 25th October 2016 and the meeting was held on the 1st November 2016.</p> <p>4. The agenda was distributed 6 days before the meeting. The agenda was distributed on the 31 January 2017 and the meeting was held on 06th February 2017.</p> <p>5. The agenda for the month of April was distributed 7 days before the meeting. The agenda was distributed on the 12th April 2017 and the meeting was held on 19th April 2017.</p> <p>6. The agenda for the month of June was distributed 7 days before the meeting. The agenda was distributed on the 14th June 2017 and the meeting was held on 21 June 2017</p>	OPEX	OPEX			Approved schedule of meetings for 2016/17 & Proof of receipt with the dates of the meeting and date received
CORP19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Number of trained unemployed youth in brick laying and plastering by 30-Jun-17	Number	Train 24 unemployed youth in brick laying and plastering by 30-Jun-16	Train 14 unemployed youth in brick laying and plastering by 30-Jun-17	22 Unemployed youth was trained on Bricklaying and Plastering on the 19- 30 June 2017.	R 1 600 000	R 1 502 431.49			Attendance registers & dated photos

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IPD23			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-17	Number	Sustainability of 59 Jobs created through EPWP maintenance projects by 30-Jun-16	Sustainability of 75 Jobs created through EPWP maintenance projects by 30-Jun-17	A total number of EPWP employed was 90 where the payment summary and attendance register form part of the portfolio of evidence by 30-Jun-17	CAPEX	CAPEX		Attendance register & time sheets
SD19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-17	Number	4 Library services awareness campaign conducted by 30-Jun-16	Monitor 4 Library services awareness campaign conducted by 30-Jun-17	6 Library services awareness campaign conducted on the 25-Aug-16, 29-Sep-16, 28-Oct-16, 17-Mar-17, 23-Mar-17 and 26-May-17.	OPEX	OPEX		Signed report community services and HOD and dated pictures
SD20				Support performing groups with equipment	Number of performing art groups supported with equipment by 30-June-2017	Number	8 performing art groups supported with equipment by 30-June-2016	Monitor the support of 11 performing art groups with equipment by 30-June-2017	Supported 16 performing art groups with equipment on the 30 March 2017	R 320 000	R 292 964.19		Hand over certificates and dated photos
OMM09			To improve sustainable economic growth and development	Holding of social portfolio committee meetings as per approved schedule	Number of social portfolio committee meetings set as per approved schedule by 30-Jun-17	Number	4 social portfolio committee meetings set as per approved schedule by 30-Jun-16	Holding of 4 social portfolio committee meetings as per approved schedule by 30-Jun-17	6 social portfolio committee meetings held on the 20-Jul-16, 23-Sep-16, 3-Nov-16, 6-Feb-17, 21-Apr-17 and 21-Jun-17	OPEX	OPEX		Signed attendance register and a signed minutes
OMM10				Supporting of HIV support groups	Number of HIV support groups supported with resources by 30-Jun-17	Number	Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-Sep-15	Support 6 HIV support groups involved in food security projects with resources by 30-Jun-17	6 HIV support groups involved in food security projects were supported with resources on the 20/03/17 (Vuka Syaphila); 28/10/16 (Lufafa Multipurpose); 02/11/16 (Grace Assembly Sizanani); 12/12/16 (Siyanqoba); 12/12/16 (Mpilonde) and 12/12/16 (Sinawe)	R 167,000	R 137 826.21		Photos and signed register by the Chairperson

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OMM11			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of world aids day and awarding of best performing ward aids committees and support groups	Date by which the world aids day is commemorated and best performing ward aids committees and support groups are awarded	Date	World Aids Day was commemorated on the 03 of December 2015	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-16	World Aids Day and award ceremony for best performing ward aids committees and support groups was commemorated on the 02nd of December 2016				signed attendance register and dated photos
OMM12			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of a national Men's Day	Date by which national Men's day is commemorated	Date	new indicator	Commemoration of national Men's Day by 30-Sept-16	National Men's day was commemorated on the 27-Jul-16	R 300 000	R 222 488.58		Attendance register and dated photos
OMM13				Commemoration of a national Women's Day	Date by which national Women's day is commemorated	Date	new indicator	Commemoration national Women's day by 30-Sept-16	National Women's day was commemorated on the 31-Aug-16				Attendance register and dated photos
OMM14				Coordination of Izimbizo Zamadoda programme	Date by which Izimbizo Zamadoda will be coordinated	Date	new indicator	Coordinate 1 Izimbizo zamadoda programme by 31-Dec-16	Izimbizo Zamadoda programme was Coordinated on the 06th of December 2016				Attendance register and dated photos
SD21				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Child protection week coordinated on the 27 May 2016	Monitor coordination of child protection week by 30-Jun-17	Coordinated a child protection week campaign on the 23 May 2017	R 120 000	R 34 860.00		Attendance register and dated photos
SD22				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	National disability day commemorated on the 25th of November 2015 at Highflats Hall5	Monitor commemoration of National Disability Day for disabled people by 31-Dec-16	commemoration of National Disability Day for disabled people was held on the 23rd of November 2016 at Ward 3 Nonkwenkwana Hall.				Attendance register and dated photos
SD23				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Local Golden Games Selections for elderly people were held on the 29th of July 2015 at Lower sports field.	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-16	Local Golden Games Selections for elderly people was coordinated on the 13th of July 2016.				Attendance register and dated photos
SD24				Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	World Heritage Day Celebration and Art and Culture Programme was held on the 25th of September 2015	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep16	World Heritage Day Celebration and Art and Culture Programme was coordinated on the 29th of September to the 1st of October 2016.	R 250 000	R 217 985.59		Attendance register and dated photos
SD25				Monitor coordination of umkhosi womhlanga	Date by which participation of Ubuhlebezwe Maidens in Umkhosi	Date	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was	Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-	Participation of Ubuhlebezwe Maidens in Umkhosi womhlanga was				Attendance register and dated photos

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							BASELINE	ANNUAL TARGET					
								PROJECTED					
					Womhlanga is coordinated		done on the 4th to 6th of September 2015	Sep-16					
SD26				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	Date	Commemoration of 16 days of activism was held on the 26 November 2015 at Jolivet Hall.	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-16		R 120 000			Attendance register and dated photos
SD46			To improve sustainable economic growth and development	Review and Submit LED Strategy to Council for adoption	Date by which an LED Strategy is reviewed and submitted to Council for adoption	Date	New indicator	Review and submit an LED Strategy to Council for adoption by 25-May-17		OPEX			Proof of submission; Council Resolution
SD47				Create jobs through LED projects	Number of jobs created through LED projects by 30-Jun-17	Number	New indicator	Creation of 40 jobs through LED projects by 30-Jun-17		OPEX			Signed attendance registers with the names of people
OMM15	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of Section 57 employees performance agreements	Turnaround time for publishing of Section 57 employees performance agreements within 14 days after signing	Turnaround time	The organizational key performance indicators & targets were published on the 4th June 2015 after approval by council on the 28th May 2015	Publish Section 57 employees performance agreements within 14 days after signing		OPEX			Public notice & signed performance agreements
OMM16				Conducting performance reviews	Number of performance reviews conducted by 30-June-17	Number	4 performance reviews conducted	2 performance reviews conducted by 30-Jun-17		OPEX			Signed attendance register with minutes
OMM17				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor, & COGTA	Date	The Mid-year Performance Report was Prepared and submitted to the Mayor on the 21st of January 2016 & to COGTA on the 25th of January 16	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-17		OPEX			Council signed minutes; proof of submissions

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								ANNUAL TARGET						ANNUAL ACTUAL
							BASELINE	PROJECTED	ACTUAL					
OMM18			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2017/18 IDP by 30-Jun-17	Number	Community consultation held on 17-19 Nov-2015 & 12-14 April 2016	8 community consultation meetings held for 2017/18 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-17	8 community consultation meetings held for 2017/18 IDP : (3 clustered on 25 Oct-16 Sportsfield near kwaMpondo), 26-Oct-16 at Madungeni & 27 of October 2016 at Ncakubani and 1 ratepayers on 27 of October 2016) and (3 clustered and 1 ratepayers) on the 10-Apr-17 at Gudwini; 11-Apr-17 at Sukuma; 12 of April 2017 at Nokweja and 12 of April 2017(ratepayers)	OPEX	OPEX			Signed attendance register
OMM19			To improve performance and functioning of the municipality	Submission of the annual report to AG	Date by which the Annual performance report will be submitted to AG	Date	APR submitted on 31 August 2015	Submit 2015/16 Annual performance report to AG by 31-Aug-16	2015/16 Annual performance report was submitted to AG on the 31-Aug-16	OPEX	OPEX			Proof of submission
OMM20				Submission of the draft annual report to Council	Date by which the Draft annual report will be submitted to council	Date	The draft annual report was submitted to council for approval on the 21-Jan-16	Submission of the Draft 2015/16 annual report to council for approval by 31- Jan-17	2015/16 draft annual report was submitted on the 24th of January 2017 to council for approval	OPEX	OPEX			Council minutes and attendance register
OMM21				Adoption of an oversight report	Date by which the 2015/16 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23 March 2016 (MFMA section 129(1))	Submit the 2015/16 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-17	The 2015/16 oversight report was submitted on the 30th of March 2017 to Council for adoption (MFMA section 129(1))	OPEX	OPEX			Council minutes and attendance register
OMM22			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the oversight report	Turnaround time for publishing of an oversight report after adoption	Turnaround time	An oversight report published within 14 days after adoption	Publishing of 2015/16 Oversight report within 14 days after adoption	2015/16 oversight report was adopted on the 30th of March 2017 and published on the 3 rd of April 2017 which was within 14 days after adoption	OPEX	OPEX			public notice & council resolution
OMM23			To improve the performance and functioning of the municipality	Submission of the oversight report to COGTA	Date by which an Oversight Report is submitted to COGTA	Date	Oversight report submitted to COGTA	Submission of 2015/16 Oversight Report to COGTA by 07-Apr-17	2015/16 Oversight Report was submitted to COGTA on the 31st of March 2017	OPEX	OPEX			Proof of submission
OMM24				Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 16/17 is developed and approved	Date	Risk-based internal audit plan for 15/16 was developed and approved on the 21-Aug-15	Develop and approve risk-based Internal Audit plan for 16/17 by 30-Sep-16	Risk-based internal audit plan for 16/17 was developed and approved on the 21-Apr-17	OPEX	OPEX		Comment: The target was only achieved in April 2017 due to the vacant position of the Manager	Risk internal audit plan and signed APAC minutes

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							BASELINE	ANNUAL TARGET					
								PROJECTED					
												Internal Audit.	
OMM25				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-17	Number	4 internal audit reports submitted to APAC by 30-Jun-16	4 Internal Audit reports submitted to the APAC by 30-Jun-17	OPEX	OPEX			Internal audit report, signed APAC minutes
OMM26				Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-17	Number	4 APAC meetings held by 30-Jun-16	Holding of 4 APAC meetings by 30-Jun-17	OPEX	OPEX			APAC agenda; signed attendance register
OMM27				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-17	Number	4 risk management committee meetings held by 30-Jun-16	4 risk management committee meetings by 30-Jun-17	OPEX	OPEX	Risk and Compliance position vacant due to the resignation of the officer responsible for Risk and Compliance matters	Risk and Compliance officer was appointed during quarter 2.	Signed minutes and signed attendance register
OMM28				Tabling of the IDP process plan	Date by which the 2017/18 IDP framework and process plan is submitted to council for approval	Date	The 2016/17 IDP framework and process plan was submitted to council for approval on the 30-Jul-15	submit a 2017/18 IDP framework and process plan to council for approval by 31-Aug-16	OPEX	OPEX			Council minutes and attendance register
OMM29			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2017/2018 draft annual budget and draft IDP	Turnaround time for publishing of 2017/18 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	2016/17 draft annual budget and draft IDP for public comments was publicised 21 days before final adoption	Publish 2017/18 draft annual budget and draft IDP for public comments 21 days before final adoption	OPEX	OPEX			Council resolution and public notice
OMM30				Publishing the 2017/2018 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2017/18 after its adoption	Turnaround time	final annual budget and IDP for 2016/17 was made public within 14 days of its adoption	final annual budget and IDP for 2017/18 made public within 14 days of its adoption	OPEX	OPEX			Council resolution and public notice

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
OMM31			To improve the performance and functioning of the municipality	Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-17	Number	2 general staff meetings were held on 15-Dec-15 and 10-Feb-16	Holding of 2 general staff meetings by 31-Mar-17	2 general staff meetings held on the 14-Dec-16 and 12-Jan-17	OPEX	OPEX			Signed attendance registers
OMM32				Development of an action plan addressing AG quiries	Date by which the Action Plan to address AG queries is developed	Date	Action Plan to address AG queries was developed on 11-Feb-16	Develop Action Plan to address AG queries by 28-Feb-17	Action Plan to address AG queries was developed and tabled to Council at a meeting held on the 24th of January 2017	OPEX	OPEX			Action plan and signed council minutes
OMM33				Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved	Date	workshops were conducted by KZN Treasury. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalise the review of the fraud prevention.	Review and approve fraud prevention plan by 30-Jun-17	fraud prevention plan was reviewed and approved at a Council meeting held on the 22nd of June 2017	OPEX	OPEX			Fraud prevention plan and Council resolution
SD27			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-17	Number	2 centralised ward committees meeting held by 30-Jun-16	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-17	1 centralised ward committees meetings coordinated on the 7-Jun-17	OPEX	OPEX	Due to the new elections and the Ward Committee structures dissolved, the meeting could not sit.		Attendance register and minutes
SD28				Submission of OSS progress report to Social Developmet portfolio	Number of OSS progress reports submitted to Social Development Portfolio by 30-June -17	Number	12 OSS meetings were coordinated by 30- June -16	Submission of 4 progress reports on OSS to Social Development portfolio committee by 30-June -17	4 progress reports on OSS submitted to Social Development portfolio committee on the 23-Sep-16, 3-Nov-16, 6 Feb 2017 and 21 April 2017	OPEX	OPEX			Signed minutes and Progress report
SD29				Co-ordination ward committee visits	Number of visits to ward committees meetings by Public Participation Officer coordinated by 30-Jun-17	Number	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-16	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-17	11 Public Participation Officer visits to ward committee meetings on the 8-Jul-16 at ward 4, 21-Dec-16 at ward 11, 4th of January 2017 at ward 8, on the 5th of January 2017 at ward 10, on the 6th of	OPEX	OPEX			Signed Attendance register

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
								January 2017 at ward 5, on the 9th of January 2017 at ward 2, on the 10th of January 2017 at ward 6, on the 13th of January 2017 at ward 4, on the 19th of January 2017 at ward 1, on the 6th of February 2017 at ward 3, 12-May-17 at ward 9						
SD30			To promote accountability to the citizens of Ubuhlebezwe	Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-17	Number	2 IDP public participation meetings coordinated by 30-Apr-16	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-17	8 IDP public participation meetings coordinated: (25th of October 2016 at Kwampondo Skills centre ward 7, On the 26th of October 2016 at Emadungeni Hall ward 12, on the 27th of October 2016 at Ncakubani ward 1 and on the 27th of October Ratepayers at Peace Initiative hall ward 2) and (Gudwini Hall on the 10th of April 2017,Sukuma Hall on the 11th of April 2017 Nokweja hall on the 12th of April 2017 and ratepayers meeting on the 12th of April 2017)	OPEX	OPEX			Signed attendance registers
SD31 IPD24 BTO07 CORP20			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-17	Number	4 departmental meetings were held by 30-Jun-16	Holding of 4 departmental meetings by 30-Jun-17	Departmental meetings held by the 30-Jun-17: SD = 5 meetings: 2nd of August 2016, 17 Oct 2016, 24 Oct 2016, 28 Nov 2016, 23rd of January 2017 and on the 22nd of February 2017, 17th of May 2017 and on the 12th of June 2017; IPD= 5 meetings: 29th September 2016, 24 January 2017 and 22nd March 2017, 05 June 2017 and formal managers meeting was held on the 18th May 2017; BTO= 4 meetings: 21/09/2016, 17/11/2016, 15/03/2017, 30/05/2017; CORP=13 meetings: 7th July 2016, 2nd meeting held on the 18th July 2015 and 3rd meeting held on the 19th September 2016, 17 October 2016, 24 October 2016 and 28	OPEX	OPEX			Signed attendance register & signed minutes

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									November 2016, 23 January 2017, 13 February 2017 and 22 February 2017, 15 May 2017, 17 May 2017, 12 June 2017 and 26 June 2017.					
SD32 IPD25 BTO08 CORP21			To promote accountability to the citizens of Ubuhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended by 30-Apr-17	Number	8 public participation meetings attended in Nov 2015 & April 2016	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-17	SD=6 IDP meetings were attended on the 25th of October 2016 at Kwampondo Skills Centre and Ratepayers meeting on the 27th of October 2016 at Peace Iniatiative Hall, Gudwini Hall on the 10th of April 2017,Sukuma Hall on the 11th of April 2017 Nokweja hall on the 12th of April 2017 and 1 ratepayers meeting attended on the 12th of April; IPD= 5 public participation meeting attended by 30-Jun-17. The one attended was on the 25-Oct-16 at sportfiled near kwaMpondo, 27th October 2016 for ratepayers, Gudwini Hall clustered on the 10th April 2017 and 1 2-Apr-17 at Nokweja Hall and 12-Apr-17 for ratepayers; BTO= 4 Public participation meetings attended was held on the 27/10/2016 for ratepayers and 27/10/2016 at Ncakubane, 12/04/2017 at Nokweja and 12/14/2017 for ratepayers; CORP= 4 IDP Public Participation meetings attended on the 25 October 2016 at Sportsfield near kwaMpondo skills centre , 27 October 2016 for ratepayers, 10 April 2017 at Gudwini and 12 April 2017 for Ratepayers	OPEX	OPEX			Signed attendance register

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD33 IPD26 BTO09 CORP22			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-17	Number	64 council committee meetings attended by 30-Jun-16	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-17	SD=MANCO: 24th of August 2016, 13th of September 2016, 19th of October 2016 and on the 10th of November 2016, 18th of January 2017, on the 21st of February 2017 and on the 28th of March 2017, 14th of June 2017, <u>Portfolio</u> on the 20th of July and on the 23rd Of September 2016, 3rd of November 2016, 6th of February 2017, 21st of April 2017and 21st of June 2017. <u>EXCO</u> on the 26th of July 2016, 11th of October 2016, , 17th of January 2017 and on the 21st of February 2017, 23rd of May 2017 and 6th of June 2017. <u>Council</u> on the 28th of July 2016, on the 18th of August 2016 and on the 24th of August 2016, 3rd of November 2016 and on the 8th of December 2016, 24th of January 2017, on the 23rd of February 2017 and on the 30th of March 2017; 26 April 2017, 25 May 2017, 22 June 2017; IPD: <u>MANCO:</u> 21/07/2016,24/08/2016 , 13/09/2016, 28 October 2016, 10 November 2016, 18 January, 21 February, 28 March, 24th May 2017 and 14th June 2017; <u>Portfolio:</u> 21st July 2016, 26th September 2016, 6th February 2017; <u>Executive Committee:</u> 26th July 2016, 21-Oct-16, 22 November 2016, 17 January 2017,21 February 2017, 23rd May 2017; <u>Council:</u> 13th July 2016, 28 July 2016, 18th August 2016, 24th August 2016, 8 September 2016, 3 November 2016 and the 8 December, 24th January 2017, 23-Feb-17, and 30	OPEX	OPEX			Signed attendance register and signed minutes

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									March 2017; 26 April ,25 May 2017; BTO=MANCO: 21/07/2016,24/08/2016,13/09/2016, 19/10/2016. 10/11/2016, 18/01/2017. 21/02/2017, 24/05/2017; <u>Council:</u> 28/07/2016, 8/09/2016, 18/08/2016, 03/11/2016, 24/01/2017, 23/02/2017, 26/04/2017, 25/05/2017; <u>EXCO:</u> 26/7/2016, 22/11/2016,11/10/2016,21/10/2016, 17/01/2017, 16/03/2017, 21/02/2017, 06/06/2017, 23/05/2017; <u>Portfolio:</u> 12/7/2016, 10/11/2016,13/12/2016 , 14/02/2017, 14/03/2017, 12/01/2017, 12/05/2017, 13/06/2017; CORP=10 MANCO: 13-Sep-16, 24-Aug-16, 21-Jul-16, 6-Jul-16, 19-Oct-16, 10-Nov-16, 21-Feb-17, 28-Mar-17, 18-Jan-17, 14 June 2017 , 6 <u>Portfolio:</u> 19-Jul-16, 20-Sep-16, 31-Oct-16, 7-Feb-17, 18 April and 20 June 2017 , 6 <u>EXCO:</u> 11-Oct-16, 17-Jan-17, 21-Feb-17, 16-Mar-17, 23 May and 6 June 2017 , 10 <u>Council:</u> 18-Aug-16, 8-Sep-16, 20-Sep-16, 24-Aug-16, 8-Dec-16, 3-Nov-16, 24-Jan-17, 23-Feb-17, 26 April 2017 and 25 May 2017.					
SD34				Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Social Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	1. Circular date: ; 2 Sep-16. Submission of items: 11-Jul-16 and 8-Sep-16 respectively. 2. Circular date:17 Oct 16. Submission of items: 19 Oct 2016 . 3. Circular date: 12 Jan 2017. Submission of items: 18-Jan-17. 4. Circular date: 31-Mar-17, 7 June 2017, . Submission of items:7-Apr-17 and 12-	OPEX	OPEX			Proof of submission and Circular

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									Jun-17 respectively.					
CORP23 IPD27 SD35 BTO10				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-17	Number	4 risk management committee meetings attended by 30-Jun-16	Attend 4 risk management committee meetings by 30-Jun-17	CORP; IPD; SD; BTO: =4 Risk committee meetings were attended on the 12/12/2016, 9-Mar-17; 24-Mar-17 and 01-Jun-17	OPEX	OPEX	Risk and Compliance position vacant due to the resignation of the officer responsible for Risk and Compliance matters	Risk and Compliance officer was appointed during quarter 2.	Signed minutes and signed attendance register
OMM34	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2017/2018 draft annual budget to Council	Date by which the 2017/18 Draft annual budget is tabled to council	Date	2016/17 Draft annual budget was tabled to council on the 23-Mar-16	Tabling of 2017/18 Draft annual budget to council by the 31-Mar-17	2017/18 Draft annual budget was tabled to council on the 30th of March 2017	OPEX	OPEX			Signed council minutes and resolution
OMM35				Submission of the 2017/18 draft annual budget to PT & NT	Date by which the 2017/18 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Draft annual budget submitted to PT & NT	Submission of 2016/17 Draft Annual Budget to PT & NT after approval by Council (03-Apr-17)	Draft Annual Budget for 2017/18 was approved on the 30th March 2017 and submitted to PT & NT on the 3rd of April 2017 after approval by Council	OPEX	OPEX			Proof of submission
BTO11			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced on monthly billings/collection by 30-Jun-17	Number	12 monthly billings and collection reports produced by 30-Jun-16	12 Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-17	11 Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-17: 16/08/2016, 5/09/2016, 3/10/2016, 2/12/2016, 6/01/2017, 2/11/2016, 6/03/2017, 6/02/2017, 5/04/2017, 2/05/2017, 01/06/2017	OPEX	OPEX	Summary debtors age analysis /collection reports were not done on time during other months.	This 2017/2018 financial year asset office will prepare capital grants on time.	Summary debtors age analysis and collection reports
OMM36 BTO21			To practice sound financial management principles	Adoption of the 2017/18 annual budget	Date by which the 2017/18 annual budget is adopted by Council	Date	2016/17 Annual budget adopted at a Council meeting held on the 26-May-16	2017/18 annual budget adopted by Council (31-May-17)	2017/18 annual budget adopted by Council on the 25th of May 2017	OPEX	OPEX			Council minutes and resolution

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
OMM37 BTO22			To practice sound financial management principles	Submission of the final 2017/18 annual budget to NT & PT	Turnaround time for submission of 2017/18 Final Budget to NT & PT after Council adoption	Turnaround time	Final budget submitted to NT & PT	2017/18 Final Budget submitted to NT & PT within 10 days of council adoption	2017/18 Final Budget was adopted on the 25th of May 2017 and submitted to NT & PT on the 9th of June 2017 which was within 10 days of council adoption	OPEX	OPEX			Proof of submission
OMM38 BTO12				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-17	Number	12 section 71 reports submitted to portfolio monthly	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-17	11 section 71 reports' submitted to finance portfolio committee on the 12-Jul-16, 13-Sep-16, 12-Oct-16, 10-Nov-16, 13-Dec-16, 12-Jan-17, 14-Feb-17, 14-Mar-17, 13-Apr-17, 12-May-17, 13-Jun-17	OPEX	OPEX	Due to the council elections, council was not yet established hence the number of section 71 reports submitted are not equaling to 12	Council was only established in August 2016	Signed portfolio minutes and section 71 reports
OMM39				Submission of the 2016/17 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2016/17 draft SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Draft SDBIP submitted to Mayor on 23 March 2016	Submission of 2017/18 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	2017/18 draft SDBIP and annual performance agreements to Mayor was submitted on the 30th of March 2017 which was within 14 days of budget adoption	OPEX	OPEX			Signed council minutes and resolution
OMM40				Submission of the 2016/17 draft SDBIP to COGTA	Turnaround time for submission of Draft 2016/17 SDBIP to COGTA after council approval	Turnaround time	Draft SDBIP submitted to NT, PT & COGTA	Submission of the D raft 2017/18SDBIP to COGTA within 10 days after council approval	2017/18 Draft SDBIP was approved on the 30th of March 2017 and submitted to COGTA on the 30th of March 2017 which was within 10 days after council approval	OPEX	OPEX			Proof of submission
OMM41				Adoption of 2016/17 SDBIP to Council	Turnaround time for submission of 2016/17 SDBIP to Council for adoption after budget adoption	Turnaround time	SDBIP adopted by Council on 26 May 2016	Submit 2016/17 SDBIP to Council for adoption within 28 days after budget adoption	2017/18 SDBIP was submitted to council on the 25th of May 2017 for adoption which was within 28 days as the budget adoption was also adopted on the same day which was the 25th of May 2017	OPEX	OPEX			Signed minutes & attendance register

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
OMM42				Publication of adjusted 2016/17 SDBIP and IDP	Turnaround time for which the 2016/17 adjusted SDBIP and IDP is published after the approval of adjusted budget	Turnaround time	Publication of adjusted 2016/17 SDBIP and IDP was done within 10 days after approval of adjusted budget	Publication of adjusted 2016/17 SDBIP and IDP within 10 days after approval of adjusted budget	adjusted 2016/17 SDBIP and IDP was published on the 03rd of March 2017 after approval that was on the 23rd of February 2017 which was within 10 days after approval of adjusted budget	OPEX	OPEX			Public notice
CORP24				To improve performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting	Turnaround time	agenda of the Finance Portfolio committee meeting was distributed 2 days prior to meeting	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	1. The Agenda was distributed 3 days before the meeting. The agenda was distributed on the 8th July 2016 and the meeting was held on the 12th July 2016. 2. The agenda was distributed 2 days before the meeting. The agenda was distributed on the 10th September 2016 and the meeting was held on the 12th September 2016. 3. October Finance Portfolio Agenda was distributed 2 days before the meeting, the agenda was distributed on the 10th October and the meeting was held on the 12th October 2016. 4. November Finance Portfolio Agenda was distributed 2 days before the meeting. The Agenda was distributed on the 8th November 2016 and the meeting was held on the 10th November 2016. 5. December Finance Portfolio agenda was distributed 2 days before the meeting the agenda was distributed on the 11th December and the meeting was held on the 13th December 2016. 6. January Finance Portfolio Agenda was distributed 2 days before the meeting, the agenda was distributed on the 10th January and the meeting	OPEX	OPEX		

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									<p>was held on the 12th January 2017.</p> <p>7. February Finance Portfolio Agenda was distributed 4 days before the meeting. The Agenda was distributed on the 10th February 2017 and the meeting was held on the 14th February 2017.</p> <p>8. March Finance Portfolio agenda was distributed 4 days before the meeting the agenda was distributed on the 10th March 2017 and the meeting was held on 14th March 2017.</p> <p>9. April Finance Portfolio Agenda was distributed 2 days before the meeting, the agenda was distributed on the 11 April 2017 and the meeting was held on the 13th April 2017.</p> <p>10. May Finance Portfolio Agenda was distributed 2 days before the meeting. The Agenda was distributed on the 10th of May 2017 and the meeting was held on the 12th of May 2017.</p> <p>11. June Finance Portfolio agenda was distributed 4 days before the meeting the agenda was distributed on the 09th June 2017 and the meeting was held on 13th June 2017</p>					

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							BASELINE	ANNUAL TARGET					
								PROJECTED					
BTO13			To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers	Turnaround time	Service providers were paid twice a month	Payment of service providers within 30 days of invoices	1. Invoice received on the 11/08/2016 and paid on 25/08/2016 second invoice received on the 2/08/2016 and paid on the 25/08/2016, the third invoice received on the 06/07/2016 and paid on the 19/07/2016, the third invoice received 22/09/2016 and paid 23/09/2016 2. Invoice received on the 07/12/2016 and paid on 21/12/2016 second invoice received on the 15/11/2016 and paid on the 28/11/2016, the third invoice received 25/10/2016 and paid 28/10/2016 3. Invoice received on the 12/01/2017 and paid on 26/01/2017 second invoice received on the 03/02/2017 and paid on the 23/02/2017, the third invoice received 08/03/2017 and paid 28/03/2017 4. Invoice received on the 16/05/2017 and paid on 30/05/2017 second invoice received on the 11/04/2017 and paid on the 26/04/2017, the third invoice received 12/06/2017 and paid 26/06/2017	OPEX	OPEX		Invoices and proof of payments
BTO14				Reviewal of monthly reconciliations of assets	Number of asset management reconciliations, updated asset register and a list of all insured assets reviewed by 30-Jun-17	Number	12 monthly asset registers were produced by 30-Jun-16	Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-17	14 asset management reconciliations, updated asset register and a list of all insured assets on: 4/08/2016, 6/09/2016, 5/10/2016, 4/11/2016, 2/12/2016, 5/01/2017, 11/01/2017, 3/11/2016, 7/04/2017, 3/02/2017, 6/03/2017, 5/04/2017, 7/07/2017, 5/05/2017	OPEX	OPEX		Updated assets register and a list of all insured assets and signed reconciliations
BTO15				Reviewal of newly barcoded assets	Date by which newly barcoded assets are reviewed	Date	new indicator	Review a list of newly barcoded assets by 30-May-17	New assets were barcoded on the 31/05/2017	OPEX	OPEX		Reviewed list of newly barcoded assets

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								PROJECTED					
BTO16				Adoption of asset management policy	Date by which asset management policy is adopted	Date	new indicator	Adoption of asset management policy by 30-Jun-17	Asset management policy adopted at a Council meeting held on the 25/05/2017	OPEX	OPEX		Council resolution
BTO17				Reviewal and signing of Asset Verification plan	Date by which Asset Verification plan is reviewed and signed	Date	new indicator	Reviewal and signing of Asset Verification plan by 31-May-17	The asset verification plan was reviewed on the 7 April 2017	OPEX	OPEX		Signed asset verification plan
BTO18				Reviewal and signing of Asset Verification report	Date by which Asset Verification report is reviewed and signed	Date	new indicator	Reviewal and signing of Asset Verification Report by 30-Jun-17	Asset verification report was reviewed however it was not signed	OPEX	OPEX	CFOs post is vacant	Asset verification report will be signed and submitted to the office of the MM. Signed asset verification report
BTO19				Reviewal and submission of annual disposal report	Date by which annual disposal report is submitted to Council	Date	new indicator	Review and submit annual disposal report to Council by 30-Sep-16	annual asset disposal report to council for approval by 31-Aug-16 was not submitted	OPEX	OPEX	Annual asset disposal will be submitted to council in the following first quarter	Annual asset disposal will be submitted to council in the following first quarter during 2017/2018 financial year Council Resolution
BTO20				Reviewal and approval of investigation report	Date by which investigation report with recommendations from investigative committee is reviewed and approved	Date	new indicator	Review and approve investigation report with the recommendations from investigative committee by 31-Mar-17	Investigative committee meeting was on the 02/02/2017	OPEX	OPEX		Signed investigative committee report
BTO21				Approval of capital commitments register	Date by which capital commitment register is approved	Date	new indicator	Approve capital commitment register by 30-Jun-17	capital commitment register is extracted for section 71 which is never signed but only get reviewed	OPEX	OPEX		Capital commitment register

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								ANNUAL TARGET	ANNUAL ACTUAL					
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BTO22				Approval of exit and enrty register	Date by which exit and entry register is approved	Date	new indicator	Approve exit and entry asset register by 30-Jun-17	Approve exit and entry asset register was not done. It was implemented but there were challenges. The department is currently sorting out the issue of asset tags for employees to minimize traffic at the gate during entry and exit.	OPEX	OPEX	It was implemented but there were challenges.	We currently sorting out the issue of asset tags for employees to minimize traffic at the gate during entry and exit	Dated exit and entry register
BTO23				Approval of capital grants reconciliations	Number of approved capital grants reconciliations	Number	new indicator	Approve 12 capital grants reconciliations by 30-Jun-17	09 capital grants reconciliations approved on the: 04/11/2016,06/12/2016,05/01/2017, 06/02/2017 ,06/03/2017,04/04/2017, 05/05/2017 ,8/06/2017, 07/072017	OPEX	OPEX	Capital grant recons were not done on time during other months.	In the 2017/2018 financial year asset office will prepare capital grants on time.	Monthly capital grants reconciliations
BTO24				Approval of lease registers	Number of approved lease registers	Number	new indicator	Approve 12 lease registers by 30-Jun-17	8 Monthly lease register approved on the 05/05/2017, 07/07/2017, Monthly lease register as at 31/10/2016, 30/11/2016 and 31/12/2016 attached, Monthly lease register as at 06/03/2017, 06/02/2017 and 07/04/2017attached	OPEX	OPEX	Lease register was not done on time during other months.	In the 2017/2018 financial year asset office will prepare lease register on time.	Monthly Lease register
BTO25				Approval of retention registers	Number of approved retention registers	Number	new indicator	Approve 12 retention registers by 30-Jun-17	7 retention register is attached approved on the following date 04/05/2017 08/062017, 07/07/2017, 10/11/2016, 05/01/2017, 06/03/2017 06/042017	OPEX	OPEX	Retention register was not done on time during other months.	In the 2017/2018 financial year asset office will prepare retention register on time.	Monthly retention register
BTO27				Approval of maintenance plan	Date by which 2016/17 maintenance plan is approved	Date	new indicator	Approve 2016/17 maintenance plan by 30-Jun-17	Conditional assessment was not done on time which had an impact for the maintenance plan not being prepared on time	OPEX	OPEX	Conditional assessment was not done on time which had an impact for the maintenance plan not being prepared on time	IPD office is currently busy with the maintenance plan and will be submitted to MM's office as soon as it is done	Maintenance plan

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								ANNUAL TARGET					
								PROJECTED					
BTO26				Approval of conditional assessment report	Date by which 2016/17 conditional assessment report is approved	Date	new indicator	Approve 2016/17 conditional assessment report by 30-Jun-17	Conditional assessment report approved by 31/05/2017	OPEX	OPEX		Conditional assessment report
BTO28				Adoption of the 2016/17 adjustments budget	Date by which 2016/17 Adjustments budget is Adopted	Date	2015/16 Adjustments budget adopted by 18 February 2016	Adopt 2016/17 Adjustments budget by 28-Feb-17	Adoption of the 2016/17 Adjustments budget by Council took place on the 23/02/2017	OPEX	OPEX		Council resolution
BTO29				Submission of the 2016/17 adjustments budget to NT & PT	Turnaround time for submission of 2016/17 adjustments budget to NT & PT after the adoption	Turnaround time	Adjustments budget submitted to NT & PT on the 25/02/2016	Submission of Adjustments Budget for 2016/17 to NT & PT within 10 days after adoption	Submission of Adjustments Budget for 2016/17 to NT was on 07/03/2017 and PT on the 02/03/2017	OPEX	OPEX		Proof of submission
BTO30				Adoption of the 2017/18 draft annual budget	Date by which 2017/18 Draft budget is adopted	Date	Draft budget was adopted on the 23/03/2016	Adopt Draft budget for 2017/2018 by 31-Mar-17	Adoption of Draft budget for 2017/2018 was on 30/03/2017	OPEX	OPEX		Council resolution
BTO31				Submission of the 2017/18 draft annual budget to PT & NT	Date by which 2017/18 Draft Budget is Submitted to NT & PT after approval by Council	Date	Draft budget submitted to NT & PT	Submission of the 2017/18 Draft Budget to NT & PT after approval by Council (02-Apr-17)	Draft Budget approved by Council on the 30th of March 2017 and submitted to NT & PT on the 03/04/2017 and to PT 03/04/2017	OPEX	OPEX		Proof of submission
BTO32				Adoption of the Final 2017/18 annual budget	Date by which 2017/18 Final budget is Adopted	Date	Final budget adopted by 26 May 2016	Adopt 2017/18 Final budget by 31-May-17	2017/18 Final budget adopted at a Council meeting held on the 25th of May 2017.	OPEX	OPEX		Signed minutes & council resolution
BTO33				Submission of the 2017/18 final budget to NT & PT	Turnaround time for submission of 2017/18 adopted final budget to NT & PT.	Turnaround time	Final budget submitted to NT & PT	Submission of 2017/18 adopted Final Budget to NT & PT within 10 days	Final budget adopted at a Council meeting held on the 25th of May 2017 and submitted to NT on the 09/06/2017 and to PT 08/06/2017	OPEX	OPEX		Proof of submission
BTO34				Submission of the AFS to AG	Date by which 2015/16 Annual financial statements (with annual report) is Submitted to AG	Date	AFS submitted on 31 August 2015	Submit 2015/16 Annual financial statements (with annual report) to AG by 31-Aug-16	Annual Financial Statement was submitted to AG on the 31/08/2016	OPEX	OPEX		Proof of submission

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BTO35				Tabling of the 2016/17 Mid-Term budget	Date by which 2016/17 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of Mid-Term budget review to council (section 72) was done on 21/01/2016	Tabling of 2016/17 Mid-Term budget review to Council– section 72 by 25-Jan-17	Tabling of 2016/17 Mid-Term budget review to Council– section 72 was resolved on 24/01/2017	OPEX	OPEX			Council resolution
BTO36				Submission of the 2016/17 Mid-Term budget to NT & PT	Date by which 2016/17 Mid-Term budget review is Submitted to NT& PT	Date	2015/16 Mid-Term budget was submitted on the 25 Jan 2016	Submission of the 2016/17 Mid-Term budget review to NT& PT by 25-Jan-17	Submission of the 2016/17 Mid-Term budget review to NT was on 25/01/2017 and PT on 25/01/2017	OPEX	OPEX			Proof of submission
BTO37			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)	Date	MPRA implemented as per the new valuation roll (billings according to the valuation values).	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-17	Debtors and valuation roll reconciliation were produced by the 30/07/2017	OPEX	OPEX			Debtors and valuation roll reconciliation
IPD28			To practice sound financial management principles	100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP by 30-Jun-17	Percentage	(MIG=100% ; STR=78%) spent on capital budget monitored through MIG expenditure reports	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-17	Overall percentage is 98% where 100% have been spent on MIG Grant , 100% has been spent on INEP Grant,88% has been spent on internal funding and 86% has been spent on Cota	OPEX	OPEX		I have managed to spend 100% in MIG, internal and electrification project where the remaining two percent are the savings	Signed expenditure report
BTO38				Updating of the supplier database	Date by which supplier database is updated	Date	Supplier database was updated by 31-Dec-15	Update supplier database by 31-Dec-16	Supplier database was updated between 01/07/2016 to 31/12/2016	OPEX	OPEX			Updated supplier database
BTO39				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted	Date	Procurement plan adopted by Council on the 26-May-16	Adopt and develop an Annual procurement plan by 31-May-17	Annual Procurement Plan developed and adopted at a Council meeting held on the 25th of May 2017	OPEX	OPEX			Council resolution
BTO40				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt by 30-Jun-17	Percentage	4%	Current Debtors not above 40% of the total debtors by 30-Jun-17 (% of current debt over total debt)	Current Debtors are at 1.00 % of the total debtors by 30/06/2017	OPEX	OPEX			Summary Debtor age analysis report and calculations

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BTO41				Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	14:01	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	The total Financial viability as at quarter 4 was 18.28:1 by 30-Jun-17	OPEX	OPEX		Detailed Calculation
BTO42			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	Finance portfolio committee items were submitted to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Circular was received and submitted as follows: July ; 5th July 2016 and submitted on the 8th July 2016 September: 7th of September and submitted on 9th of September 2016 October: Submitted on the 10th October 2017. November : 1st November 2016 and submitted on 7th of November 2016 December: 5th of December and submitted on 8th of December 2016 January : 5th January 2017 and Submitted on 9th January 2017 February:03 February and submitted 9&10 February March: 6th of March 2017 and submitted on 10th of March 2017 April :03 April 2017 and submitted on the 7th April 2017 May : 5th May 2017 and submitted 9&10 May 2017 June: 7th of June 2017 and submitted on 9th June 2017	OPEX	OPEX		Proof of submission
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue collected through Community Safety Services by 30-Jun-17	Amount / Revenue	R3 188 043 revenue generated through community safety services by 30-Jun-16	Monitor revenue collection of R3 500 000 through Community Safety Services by 30-Jun-17	Revenue collection of R 3 960 736,90 was collected through community safety services by 30-june-17	R 3 500 000	R 3 061 044.91		E-Natis report

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								PROJECTED					
IPD29			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-17	Number	6 Progress reports submitted to IPD portfolio committee by 30-Jun-16	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-17	6 progress reports submitted to IPD Portfolio Committee on the 21-Jul-16, 22-Sep-16, 2-Nov-16, 6-Feb-17, 24-Apr-17 and 22-Jun-17	OPEX	OPEX		Signed portfolio minutes with signed attendance register
IPD30	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Reviewal and submission of annual Spatial Development Framework	Date by which annual Spatial Development Framework is reviewed and submitted	Date	SDF reviewed together with IDP on 26 May 2016	Annual review and submission of Spatial Development Framework by 10-May-17	The FINAL Spatial Development Framework was produced, finalized and submitted for inclusion toward the Final IDP (as annexure/sector plan) on the 12th of May 2017 as per directive from the IDP section. The Final IDP together with the SDF were approved on the 25th of May 2017.	OPEX	OPEX		Minutes of meetings, Key Focus Report & proof of submission
IPD31				Development of Ogle Farm precinct plan	Date by which Ogle Farm precinct plan is developed	Date	new indicator	Development of Ogle Farm precinct plan by 30-Jun-17	The Ogle Farm Precinct Plan was developed and submitted to Council Committee on the 22nd June 2017.	OPEX	OPEX		Terms of Reference, Advert, SLA, Appointment letter, Inception report & proof of submission
IPD32				Development of surveying and sub dividing of municipal land	Date by which surveying and sub dividing of municipal land is developed	Date	new indicator	Development of surveying and sub dividing of municipal land by 30-Jun-17	The final layout plans for the Surveyed Municipal land was submitted to the office of the Municipal Manager on the 31st May 2017 for the proposed subdivision of ERF 175 which is called the OR Tambo Estate	OPEX	OPEX	The layout was submitted but still pending service department's comments.	Terms of Reference, Advert, SLA, Appointment letter, Inception report & Layout plans

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IPD33				Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved	Date	new indicator	Development and approval of the Comprehensive Infrastructure Plan by 30-Sept-16	The CIP was developed in April 2017 but not approved based on the municipality not satisfied about the final product	OPEX	OPEX	The target was not met as the project was put on hold through the management meeting held on 24 August as there were new councillors elected that were needed to form part of the stakeholder analysis	It was revised after August elections as the new council was selected, the final CIP was submitted in April 2017 and the municipality is not satisfied with the final product and we have requested the consultant to attend to the comments that were raised. It is anticipated that it will be finalized in the 1st Quarter within 2017/2018 financial year	Signed Council minutes and Attendance Register
IPD34				Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated	Date	new indicator	Updating of Data Sets for GIS by 30-Apr-17	The GIS data set were made in the following types : Monthly incident as per disaster management requirements, Geology including Land cover with was a requirement of the SDF, Liquor and church application which was a requirement for planning. 09-May-17, 23-Jun-17, 4-May-17 and 9-Mar-17	OPEX	OPEX			Spreadsheet of collected data and mapping of the collected sets

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							BASELINE	ANNUAL TARGET					
								PROJECTED					
IPD35				Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted	Date	new indicator	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-17	The submission was on the 5th April 2017. Ward profiles with maps were made, where focus was based in all the 14 wards within Ubuhlebezwe Municipality	OPEX	OPEX		Ward profile report on focus areas, Draft ward profiles reports and Final ward profiles reports & applicable mapping
OMM43			To improve performance and functioning of the municipality	Adoption of the 2017/18 IDP	Date by which the 2017/18 IDP is submitted to Council for adoption	Date	16/17 IDP adopted by Council on 26 May 2016	Submit 2017/18 IDP to Council for adoption by 31-May-17	2017/18 IDP was submitted to Council for adoption on the 25th of May 2017	OPEX	OPEX		Council resolution
OMM44				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-17	Number	IDP Stakeholders meetings held	2 IDP Stakeholders meetings held by 30-Jun-17	2 IDP Stakeholders meetings held on the 19-Oct-16 and 5-May-17.	OPEX	OPEX		Signed Attendance register
SD37			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-17	Number	4 fire safety awareness campaigns conducted.	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-17	28 fire safety awareness campaign conducted by 30-Jun-17. Umhlabashane School on the 20th of July 2016, Mashumi Primary on the 28th July 2016, Hlokozi High School on the 2nd of August 2016, Mazongo Primary on the 4th of August 2016, Sinevuso Secondary on the 12th of August 2016, Mehlomane primary on the 2nd of September 2016, St Michaels primary on the 5th of September 2016, Mntungwana clinic on the 7th of September 2016 and Ncomani High school on the 12th of September 2016, 5th of October 2016 at Ndwebu clinic, on the 11th of October 2016 at Sangcwaba, on the 13th of October 2016 at Mavangane Hall, on the 18th of October 2016 at Glenmaize primary, on the 19th of October 2016 at Cekazi primary school, on	OPEX	OPEX		Letter signed by the head of the institution visited.

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017		ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									the 30th of November 2016 at Nhlangwini Multipurpose centre, on the 7th of December 2016 at Jolivet Clinic, 12th of January 2017 at Nokweja clinic, on the 30th of January 2017 at Lusiba primary school, on the 16th of February 2017 at Nokweja community hall, on the 10th of March 2017 at Kwathathani high school, on the 14th of March 2017 at Mariathal combined school and on the 14th of March 2017 at Ntabane high school, 22nd of June 2017 at Sassa ixopo local office, on the 10th of May 2017 at Makhoba primary school, on the 30th of May 2017 at KwamaShumi clinic, on the 21st of June 2017 at Kwathathani Mntungwa clinic, on the 17th of May 2017 at Little flower combined school and on the 26th of April 2017 at Sinevuso Secondary school.					
SD38				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-17	Number	4 Disaster Risk Management Advisory Forum meetings hedl by 30-Jun-16	Monitor 4 Disaster Management Advisory Forum meetings held by 30th June 2017	4 Disaster Management Advisory Forum meetings held on the 15-Sep-16, 6-Dec-16, 28-Mar-17 and 27-Jun-17.	OPEX	OPEX			Attendance register and signed minutes
SD39				Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e.little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-17	Number	Firebreaks conducted in Sept 2014 and May 2015.	Monitor 2 scheduled firebreaks conducted at three areas, i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-17	5 scheduled firebreak conducted at three areas, i.e.little flower to insenarator on the 1st of September 2016, behind Mariathal rooms, behind Ixopo high school on the 14th of July 2016, Ixopo High school 13 june 2017.Little flower 02 June 2017 and Mariathal school 14 June 2017	OPEX	OPEX			Dated pictures

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017		ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD40				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-17	Number	Conducted 180 (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-17	180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) by 30-Jun-17. 1. from the 06th of July 2016 to the 6th of December 2016. 2. from the 5th of October 2016 to the 6th of December 2016. 3. from the 13th of January 2017 to the 17th of March 2017. 4. from the 6th of April 2017 to the 20th of June 2017.	OPEX	OPEX			Inspection reports
SD41				Monitor monthly inspections for fire hydrants	Number of inspections for fire hydrants conducted by 30-Jun-17	Number	12 inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 30-Jun-16	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-17	12 inspections for 20 fire hydrants conducted by 30-Jun-17	OPEX	OPEX			Inspection reports
SD42				To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-16	Number	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was held on the 1st of September 2015	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-16	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was done on the 8th of September 2016	OPEX	OPEX		

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017	ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET					
								PROJECTED					
SD43			To facilitate spatial development in the entire era of Ubhlebezwe and at the same time achieve economic and environmental sustainability.	Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	LED projects to Infrastructure, Planning and Development Department submitted to IPD for reflection on municipal spatial plans by 30-Jun-16	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-17	Submitted LED projects to infrastructure, Planning and Development on the 21 June 2017	OPEX	OPEX		Proof of submission to IPD Department.
OMM45; IPD36; BTO43; SD44			To improve the performance and functioning of the municipality	Submission of the monthly back to basics template to the office of the Corporate Services	Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template	Turnaround time	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.	submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services	1. July template received from Corporate Services on the: 1-Aug-16; August template received on the 5-Sep-16 and September template received on the 3-Oct-16. Submissions made on the: OMM:05/08/16 , 09/09/16 and 05/10/16 ; IPD: 5 August and 9 September 2016, 5-Oct-16 ; BTO: 05/08/2016, 09/09/2016, 12/10/2016 ; SD: 5th of August 2016, on the 13th of September 2016 and on the 5th of October 2016. 2. October template received from Corporate Services on the: 1-Nov-16, November template received on the 1-Dec-16, December template received on the 3-Jan-17. Submissions made on the: OMM=04/11/16 ;05/12/16 and 09/01/17; IPD=4 November, 5 December and 9 January 2017 ; BTO=08/12/2016, 05/12/2016, 10/01/2017; SD=4th of November 2016, on the 5th of December 2016 and on the 9th of January 2017. 3. January template Received from Corporate Services on the 31-Jan-17, February template received on the 8-Mar-17 and March	OPEX	OPEX		Proof of submission and signed attendance register

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017		ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									template received on the 4-Apr-17. Submissions made on the: OMM= 02/02/17 , 10/03/17 and 07/04/17; IPD= 2nd February 2017 ,10th March 2017 and 7th April 2017; BTO=02/02/2017, 10/03/2017, 07/04/2017; SD=2nd of February 2017, on the 10th of March 2017 and on the 7th of April 2017. 4. April template received from Corporate Services on the 3-May-17, May template received on the 31-May-17 and June template received on the 3-July-17. Submissions made on the: OMM: 05/05/17 , 02/06/17 and 07/07/17; IPD: 5th May , 2 June 2017 and the 7th July 2017; BTO: 07/06/2017, 05/05/2017, 10/07/2017; SD: 05th of May 2017, on the 2nd of June and on the 7th of July 2017					
OMM46; IPD37; BTO44; SD45									Submission of the quarterly back to basics template to the office of the Corporate Services	Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template	Turnaround time	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services	1. Quarter 1 template received from Corporate Services on the: 27-Oct-16 and submitted to Corporate Services: OMM: 4-Nov-16; IPD: 4-Nov-16; BTO: 7-Nov-16; SD: 4-Nov-16 2. Quarter 2 Template received from Corporate Services on the: 3-Jan-17 and submissions made on the: OMM=09/01/17; IPD= 16th January 2016; BTO=10/01/2017; SD=9th of January 2017. 3. Quarter 3 Template received from Corporate Services on the: 4-Apr-17 and submissions made on the: OMM=07/04/17; IPD=7th April 2017 ; BTO=07/04/2017; SD=7th of April 2017. 4. Quarter 3 Template received from Corporate Services on the:

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017	ANNUAL ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									3-Jul-17 and submissions made on the: OMM:07/07/17 ; IPD: 7 July 2017; BTO:12/07/2017; SD:7 July 2017					
CORP25				Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receipt	Turnaround time	10 days within which the monthly back to basics completed template submitted to Cogta	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	1. July template was received on the 4th Aug 2016 and submitted on 15th Aug 2016 which is 08 working days after the template has been received. 2. August template was received on 5 September 2016 and submitted on 13 September 2016 which is 6 days after the template has been received. 3. September template was received on the 30th September 2016 and submitted on the 12th October which is 7 days after the template has been received . 4. October template was received on the 1st of November 2016 and submitted on 8th of November 2016 which is 05 working days after the template has been received. 5. November template was received on 30th November 2016 and submitted on 8th December 2016 which is 6 days after the template has been received. 6. December template was received on the 5th of January 2017 and submitted on the 16th of January 2017. 7. January template was received on the 30th January 2017 and submitted on 9th of February 2017	OPEX	OPEX			Proof of submission to COGTA

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017		ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									which is 08 working days after the template has been received 8. February template was received on 06th March 2017 and submitted on13th March 2017 which is 5 days after the template has been received. 9. March template was received on the 04th April 2017 and submitted on the 13th April 2017 which is 7 days after template has been received from Cogta. 10. April template was received on the 26th April 2017 and submitted on 9th of May 2017 which is 07 working days after the template has been received 11. May template was received on 30 May 2017 and submitted on 07 June 2017 which is 7 days after the template has been received. 12. June back to basics template received on the 03 July 2017 and submitted on the 10th July 2017 which is 5 working days after template has been received from Cogta.					
CORP26														

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017	ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET					
							BASELINE	PROJECTED	ACTUAL				
								however, a same template is used throughout the year, hence, we used the same template which we submitted on the 13th of July 2017 and which is 9 working days after the end of the quarter.					

5.2 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.					

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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
PMB Security	PROVISION OF ALARM SYSTEM IN COUNCIL PROPERTY	Ongoing	4	None	None	None	Appointment letter
Indabuko Creations	SUPPLY AND INSTALLATION OF RECORDING EQUIPMENT	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 19 th November 2015.	SLA

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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
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
Khanya Africa Networks	PROVISION OF IT SERVICES	3 years	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	SLA

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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
						continue thereafter unless varied in writing.	
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

6. CONCLUSIONS

The office of the Municipal Manager maintains a Portfolio of Evidence to support the achievements recorded in this Annual Performance 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 2017/18 financial year.

Lastly but not least, the municipality will always priorities Performance Management. The Monitoring and Evaluation unit is functional and entrusted with the coordination of all performance management activities i.e. from planning to reporting.

Municipal Manager
Mr. GM Sineke