



# ANNUAL PERFORMANCE REPORT 2017/2018

**UBUHLEBEZWE  
MUNICIPALITY**

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## 1. Foreword by the Mayor



The year under review, 2017/18, welcomed a few changes, both at an administrative and political level. This was the year that the ‘new’ Councillors got to truly experience how a Municipality functions. It has indeed been a year of growth. At the end of 2017, we were able to have all section 54A and 56 management positions filled, and the biggest challenge therefore, was to ensure stability within the institution during this transitional phase.

The Municipality recorded progress in achieving objectives in terms of the six key performance areas applicable to local government, Council prioritised projects that would have a lasting impact and those which could be a catalyst within our communities. Our objective as Council is to see a change in our communities, an improvement in the lives of our people.

In 2017/18, we prioritised the construction of new gravel roads namely, Harold Nxasana, Butateni, Mkhwanazi, Spreza and Mncadi Roads, all of which have been completed. We have also completed the construction of Kintail Hall.

This was also the year for the completion of the Mkhunya electrification project and the Jeffrey Zungu Sportsfield, which we have achieved. We have continued to support our farmers and cooperatives with funding and resources all of which, is contained in more detail in this Annual Performance Report.

Finally, I would like to express my sincere gratitude to all Councilors, officials, and the residents of UBuhlebezwe Local Municipality for their dedication, support and co-operation, which enable the institution to excel and withstand all the challenges it faces. May this Spirit of Togetherness always remain with us.

**Cllr. ZD Nxumalo**  
**Mayor**

## **2. Foreword by the Municipal Manager**



This 2017/18 Performance Report of UBuhlebezwe Municipality, which reflects our service delivery achievements and challenges, is presented in recognition of our obligation to be an accountable and transparent organization. Such annual reporting on performance is also required from all municipalities in terms of various pieces of legislation, from the Constitution of the Republic of South Africa, Section 46 of the Local Government: Municipal System Act No. 32 of 2000 and Section 121 and 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003. Municipal Performance is the key priority for the Municipal Manager. Aside from ensuring the day to day smooth running of the organisation in terms of enforcing policy, it is also the duty of the Accounting Officer to ensure that the Municipality achieves all its targets in accordance with the six Key Performance Areas. On Municipal Transformation and Capacity Building, towards the end of the year 2017, UBuhlebezwe welcomed two HOD's, namely, the CFO and Director: Social Development. We were glad to have been able to fill these positions because in order to maintain a high standard of performance, key positions should be filled with capable candidates. Even though the Municipality continues to experience a high level of employee turnover, our Corporate Services Department stays on top of our recruitment processes and ensures that positions are not left vacant for too long. I am glad to state that UBuhlebezwe Municipality is still very much financially viable, our finances are well and adequately managed. The conclusion of the 2016/17 audit processes resulted in the Municipality receiving an unqualified audit opinion from the Auditor General. This Annual Performance Report will show how the Municipality performed in terms of Basic Service delivery and Infrastructure, the projects that we undertook in 2017/18, to improve the lives of our communities and the status of these at the end of the financial year. It will also give an indication of the footprint that we have within our communities in terms of our Public Participation, Social Development Programs and promotion of Arts and Culture. We thank our Council for their progressive minded outlook on development and for creating a conducive environment for the Administration arms of the Municipality to carry out their duties

**GM Sineke**

**Municipal Manager**

### **3. Summary**

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.

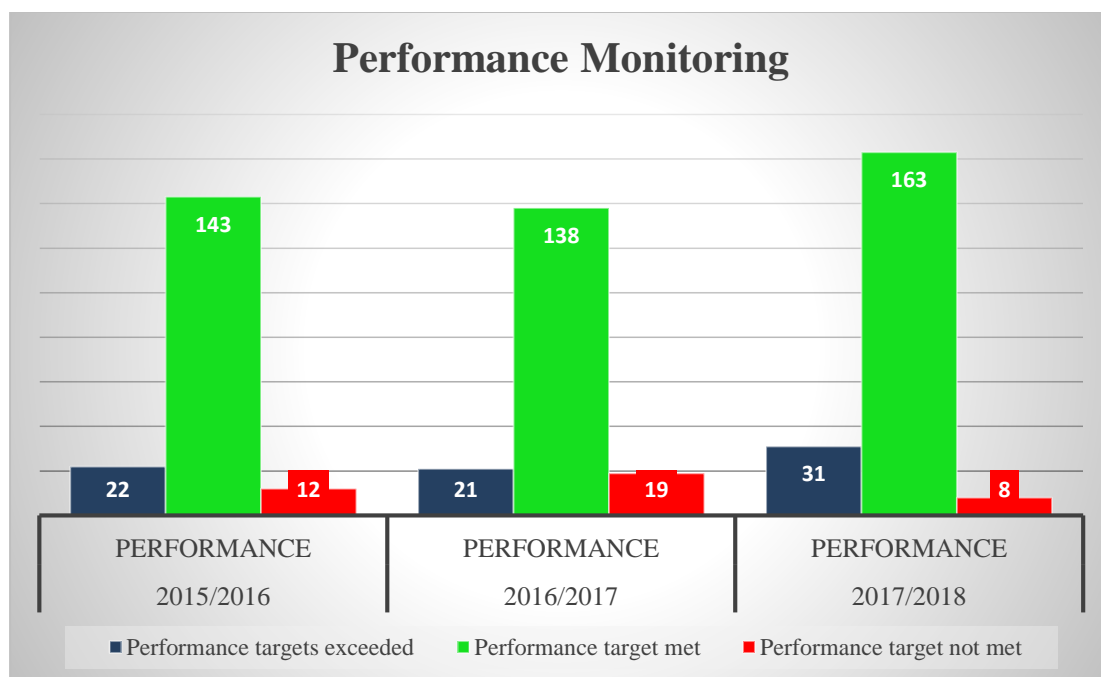
PMS forms the basis of aligning the Integrated Development Plan (IDP) with the operational business plans, performance areas and performance indicators of the various departments of the Municipality. Performance management is a powerful tool which assists municipalities to develop an integrated perspective 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.

### Comparative Target Achievement Information for three years:

Performance Status	2015/2016 Performan ce	2016/2017 Performanc e	2017/2018 Performanc e
Performance targets exceeded	22	21	31
Performance target met	143	138	163
Performance target not met	12	19	8



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 UBuhlebezwe 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.

#### **4. Performance Management Processes and Highlights for 2017/18**

##### ***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 2017/2018 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 54A & 56 assessments). This occurred as follows:

<b>Quarter</b>	<b>Assessment date</b>	<b>Venue</b>
Quarter 4 of 2016/2017	14 August 2017 15 August 2017 18 August 2017	Municipality
Quarter 1 of 2017/2018	Informal	Municipality
Quarter 2 of 2017/2018	19 February 2018 21 February 2018 15 March 2018	Municipality
Quarter 3 of 2017/2018	Informal	Municipality

#### **5. Performance Report: 2017/2018**

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.

##### **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 table below. These results are derived from the quarterly performance monitoring and evaluations performed during the 2017/18 financial year.

UBUHLEBEZWE MUNICIPALITY																
ANNUAL PERFORMANCE REPORT 2017/2018																
ID P / SD B I P N O.	O U T C O M E 9	NATI ONAL KEY PERFORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM,CORP & IPD) by 31-Jul-17	Number	All 5 performance agreements were signed(MM,CFO,SD,IPD & Corporate) on the 23-Jun-16	3 performance agreements for section 57 managers signed (MM & IPD ) by 31-Jul-17	none	3 performance agreements for section 57 managers signed (MM, CORP & IPD) by 31-Jul-17	3 performance agreements signed (MM , Corporate & IPD) on 8 June 2017	OPEX	Achieved			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,	Number	All 13 operational plans for section 55 managers were signed (ACFO, SCM, Asset manager , Internal Audit, IDP/PMS, Administration, Human Resources, I,T, PMU, Housing &	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS , Administration,	none	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU,	14 operational plans for section 55 managers (ACFO, SCM, Budget and reporting ,Assets, Internal Audit, IDP/PMS, Administration, Human Resources ,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) were	OPEX	Achieved			Signed operational plans

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UBUHLEBEZWE MUNICIPALITY																
ANNUAL PERFORMANCE REPORT 2017/2018																
ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANC E ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
					Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting)by 31-Jul-17		Planning, LED/Tourism, Community Safety, Community Services) by 23-Jun-16	Human Resource s,Inform ation Technology, PMU, Housing & Planning, LED/Tourism, Communit y Safety, Communit y Services) by 31-Jul-17		Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-17	signed by 8 June 2017					
OMM03				Submiss ion of perform ance agreem ents	Turnaround time for submission of Performanc e Agreements to COGTA	Turnaround time	Performance Agreements were submitted to COGTA on the 05-Jul-16 which was within 10	Submiss ion of Perform ance Agreeme nts to COGTA within 10	none	Submission of Performanc e Agreements to COGTA within 10 working	Performance agreements were submitted to COGTA on 22 June 2017, which was within 10 working days of signing by	OPEX	Achiev ed			Proof of submi ssion

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
					after signing by section 57's		days of signing by section 57's	working days of signing by section 57's		days of signing by section 57's	section 57 managers					
OMM04				Submiss ion of reports to APAC	Number of reports submitted to APAC on performanc e by 30-Jun- 18	Number	4 reports submitted quarterly to APAC on performance (26-Aug-16; 18th of November 2016; 03th of February 2017 and 21 April 2017	4 reports submitte d to APAC on perform ance by 30-Jun- 18	none	4 reports submitted to APAC on performanc e by 30-Jun- 18	4 reports were submitted to APAC on performance on 18 August 2017, 27 October 2017, 19th January 2018 and 20th April 2018	OPEX	Achiev ed			A report , signed minut es and signed attend ance regist er

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORP01			To deve lop staff to ensu re effe ctive servi ce deliv ery thro ugh train ings	Awardin g Staff membe rs with bursarie s	Date by which Staff members are awarded with bursaries	Date	5 staff members were awarded with bursaries on 10 January 2017 & 03 February 2017	Award bursaries to Staff member s that would have applied and met selection criteria by 31- Mar-18	none	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-18	Staff bursary was awarded on the 23rd of January 2018	OPEX	Achiev ed		Signed memo with the names of the bursar y recipi ents	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORP02				Monitor ing of trainings conduct ed as per WSP	Number of trainings conducted as per WSP (2017/18) by 30-Jun- 18	Number	35 trainings conducted as per WSP 6 trainings were conducted as per WSP which are: 1. Examiner for Driving Licence 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 Environmenta	Monitor that 16 trainings are conducted as per (2017/18 ) WSP by 30- Jun-18	none	Monitor that 16 trainings are conducted as per (2017/18) WSP by 30- Jun-18	21 Trainings were conducted as per WSP (2017/2018) as follows. 1. Sage Training(VIP)condu cted on 03/08/2017. 2. Asset Management Course conducted on 18-21/09/2017. 3. IDP/PMS Training was conducted on 18- 22/09/2017. 4. Shooting Course conducted on 26- 27/09/2017. 5. Sage Training Payroll PRO conducted on 09/07/2017 6. Principles of Payroll Tax (09/10/2017) 7. Carpentry	R1005060 .53	Achiev ed		Signed attend ance regist ers	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							I Training,8. Examiner for driving licence course, 9.Report Writing, 10.Time Management. , 11.Property Management; 12, Municipal Governance and administratio n; 13. Advance archives and records management, 14. Leave administratio n, 15.A dvance report writing, 16. Technical System				(23/10- 17/11/2017) 8. Participate in the Planning & Implementation of PMS (13- 15/11/2017) 9. VAT Training (27- 29/11/2017) 10. Revenue Management (04- 06/12/2017) 11. Electronic Records & Achieve Management (24- 26/01/2018) 12. Minute taking & report writing (29- 31/01/2018) 13. Manguang Metro Traffic College (31/01/ 18- 12 2018) 14. Communication, facilitation & dealing with					

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							administrator , 17.Project Management, 18.Peace Officer,19. Local Government Councillors Practices, 20. Basic VIP 21. Microsoft 2010 Foundation 22, Recetification of Motor grader 23, Communicati on Strategy 24. MS Powerpoint 25, Ward Committee 26. Building and Civil Construction 27, Project				conflict (05- 07/02/2018) Credit control & debt collection training (19- 21/02/2018) 15. Strategic human resource planning & an organisation’ s strategic planning (07-11/05/18) 16. Comptia Security-(07- 11/05/2018) 17. King IV Report & Corporate Governance (10- 11/05/2018) 19. Community Based Planning (17- 21/05/18) 20. Operational Fleet & Transport Management (29/05-01-06/18)					



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							Management 28, Examiner for Driving Licenses 29, ICT Corporate Governance 30, MPAC training (Councillors) 31, Examiner for Vehicles 32, Payroll Basic 33, payroll 34, Leave Training 35, MCE Server 2012 module by 30-June- 2017				21. CaseWare (30- 31/05/18)					

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM05 BTO01 IPD01 CORP03 SD01			To impr ove perf orm ance and func tion ing of the mun icipa lity	Submiss ion of perform ance reports to the office of the MM	Number of performanc e reports submitted to the office of the MM within the turnaround time	Number	All HODs submitted performance reports to OMM within 5 working days of the end of each quarter	5 perform ance reports submitt ed to the office of the MM within 5 working days of the end of each quarter	none	5 performanc e reports submitted to the office of the MM within 5 working days of the end of each quarter	5 performance reports submitted per department, per quarter to the office of the MM within 5 working days of the end of each quarter as follows: OMM: 5 October 2017,8 January 2018,9 April 2018, 06 July2018 BTO: 6 October 2017, 8 January 2018, 9 April 2018, 06 July 2018. IPD: 6 October 2017, 08 January 2018, 9 April 2018, 06 July 2018. SD: SD 6 October 2017, 08 January 2018, 9 April 2018, 06 July 2018. CORP: 6 October 2017, 08 January 2018, 9	OPEX	Achiev ed		Proof of submi ssion & quarte rly perfor manc e report	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
											April 2018, 06 July 2018					
OMM06    BTO02    IPD02    CORP04    SD02				Submiss ion of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time	Number	All HODs submitted updated risk register reports to OMM within 5 working days of the end of each quarter	5 updated risk register reports submitte d to the office of the MM within 5 working days of the end	none	5 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	5 updated risk register reports submitted per department, per quarter to the office of the MM within 5 working days of the end of each quarter as follows: OMM: 2 October 2017, 8th January 2018, 9 April 2018, 06 July 2018. BTO: 05	OPEX	Achiev ed			Proof of submi ssion & quarte rly updat ed risk regist er report

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
								of each quarter			October 2017, 08 January 2018, 9th April 2018, 06 July 2018. IPD:3 October 2017, 8 January 2018, 9th April 2018, 06 July 2018.SD: 5 October 2017, 8 January 2018, 9 April 2018, 06 July 2018					
CORP05				Monitor ing of uploads on the municip al website	Number of uploads on the municipal website by 30-Jun-18	Number	Municipal website is updated regularly	Monitor that Uploads on Municipa l Website are done 52 times by 30- Jun-18	none	Monitor that Uploads on Municipal Website are done 52 times by 30- Jun-18	Municipal website was updated 113 times by 30 June 2018	OPEX	Achiev ed			Dated Scree n shots

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORP06				Monitor verificat ion of user access rights on all municip al ICT systems	Date by which user access rights on all municipal systems is verified	Date	User access rights for VIP Payroll , Samras system and Active directory verified on the 30 September 2016; 31 October 2016, 30 November 2016 and 30 December 2016; 31 January 2017,28 February 2017 and 31 March 2017 ,30 April 2017 and 31 May 2017 and 30 June 2017	Monitor verificati on of user access rights on all municipa l ICT systems by 30- Jun-18	none	Monitor verification of user access rights on all municipal ICT systems by 30-Jun- 18	User access rights verified on all municipal ICT systems on the 29th of September 2017, 29 December 2017, 30 March 2018 and 29 June 2018	OPEX	Achiev ed		Signed user access rights forms	

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORP07				Monitor the conduct ion of training s as per ICT policies	Date by which the ICT training is conducted	Date	2 ICT trainings were conducted on 28 June 2017 and 30 June 2017	Monitor the conducti on of trainings as per ICT policies by 30- Jun-18	none	Monitor the conduction of trainings as per ICT policies by 30-Jun-18	2 ICT training were conducted on the following dates: 21 June 2018 And 22 June 2018	OPEX	Achiev ed			Signed attend ance regist er and prese ntatio n slides
CORP08				Monitor the conduct ion of ICT Awaren ess campaig ns	Number of ICT Awareness campaigns conducted by 30-Jun- 18	Number	12 ICT awareness campaigns conducted on 13 July 2016, 11 August and 7 September 2016;6th October 2016, 09th November 2016 and 7th December 2016; 1st March 2017, 8 February	Monitor the conducti on of 4 Awarene ss campaig ns by 30- Jun-18	none	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun- 18	8 ICT awareness campaigns were conducted on the following dates: 25 July 2017, 21 September 2017,20 October 2017, 24 November 2017, 01 February 2018, 01 March 2018, 22 May 2018 and 7 June 2018	OPEX	Achiev ed			Signed Circul ar by Direct or Corpo rate Servic es and proof of distrib ution to users

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							2017 and 10th January 2017, 10 April 2017, 8 May 2017 and 15 June 2017									
CORP09					Monitor the conduct ion of weekly backup of ICT systems	Number	VIP & SAMRAS systems backups are performed and reviewed on the weekly basis	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30- Jun-18	none	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun- 18	2 ICT Systems (VIP & SAMRAS) backups were conducted 485 times by 30-Jun-18	OPEX	Achieved			Backup Register signed by Direct or Corpo rate Servic es
CORP10					Monitor the reviewal of ICT Policies and Procedu res	Date	ICT Policies and Procedure were reviewed and adopted by Council on 25 May 2017	Monitor the reviewal of all ICT Policies and procedur es by 30- Jun-18	none	Monitor the reviewal of all ICT Policies and procedures by 30-Jun- 18	The ICT Policies and procedures were reviewed and adopted by Council on the 14th of December 2017	OPEX	Achieved			Counc il Resolu tion

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORP11				Purchasi ng of the softwar e licenses	Date by which the Software Licenses for laptops and computer within the municipality is purchased	Date	Software licenses were purchased and paid for on the 1st June 2017	Purchas e Software Licenses for laptops and compute r users within the municipa lity by 31-Dec- 17	none	Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec- 17	A new antivirus license was purchased and installed on the 23rd of October 2017	OPEX	Achiev ed			Licens e certifi cate, Proof of paym ent
CORP12			To deve lop staff to ensu re effe ctive servi	Submiss ion and Adoptio n of the WSP	Date by which the 2018/19 WSP is adopted by Council	Date	WSP adopted 26 April 2017	Submissi on of the 2018/19 WSP to Council for adoption by 30- Apr-18	none	Submission of the 2018/19 WSP to Council for adoption by 30-Apr-18	The 2018/19 WSP was adopted by council on the 26th of April 2018	OPEX	Achiev ed			WSP, Counc il resolu tion & counc il signed minut es



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORP13			ce deliv ery thro ugh train ings	Monitor the Reviewa l of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed	Date	HR Policies were reviewed and adopted by Council on the 25th May 2017	Monitor the Reviewal of all HR Policies by 31- May-18	none	Monitor the Reviewal of all HR Policies by 31-May-18	The HR policies were reviewed and adopted by Council on the 7th of June 2018	OPEX	Not Achiev ed	The item for reviewi ng HR Policies was submitt ed for the Agenda of the Agenda for 24 May 2018, we were advised that the item would be remove d and include d in the	The HR Policies have been review ed and adopte d	Counc il Resolu tion

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
														agenda for 07 June 2018.		
CORP14			To impr ove safe ty and secu rity with in the mun icipa l envi ron men t	Monitor that evacuati on drills are conduct ed	Number of evacuation drills conducted by 30-Jun- 18	Number	4 evacuation drills conducted, 09 September 2016; 04th November 2016; 18 January 2017 and 23 may 2017	Monitor that 4 evacuati on drills are conducte d by 30- Jun-18	none	Monitor that 4 evacuation drills are conducted by 30-Jun- 18	4 evacuation drill were conducted on the following dates: 25 August 2017, 15 November 2017, 23 February 2018 and 11 May 2018	OPEX	Achiev ed			Dated photo s
CORP15			To impr ove perf orm	Monitor coordina tion of depart mental	Number of departmental teambuildin g exercises	Number	4 teambuilding exercises held, 25 November	Monitor the coordina tion of 3 departm	none	Monitor the coordination of 3 departmental	4 Team building exercises were held on 9 March 2018, 20 March 2018, 19	R87841.6 0	Achiev ed			Memo s, copy the requis

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
			ance and func tion ing of the mun icipa lity	team building s	coordinated by 30-Jun- 18		2016; 03 March 2017; 12 May 2017 and 19 May 2017	ental teambuil ding exercises by 30- Jun-18		teambuildin g exercises by 30-Jun- 18	April 2018 and 17 May 2018					ition, Dated photo s and signed attend ance regist er
CORP16				Monitor Implem entatio n of the EAP	Date by which the Employee Assistance Programme is implemente d	Date	1 Employee Assistance Programme (Councillors vs Officials Games )was implemented on 15 March 2017	Monitor the Impleme ntation of Employee Assistanc e Program me by 31-Mar- 18	none	Monitor the Implementa tion of Employee Assistance Programme by 31-Mar- 18	1 Employee Assistance Programme (Wellness Day) was implemented on the 14th February 2018	R59579.3 5	Achiev ed			signed attend ance regist er and dated photo s

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances	Monitoring of the prioritized capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2017/18)	Number	7 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2015/16) 21/07/16 ;24/08/16 & 13/09/16; 19th of October 2016; 21st of January 2017, 24/05/2017 and 14/06/2017	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	none	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	7 MANCO meetings where there was monitoring of 2017/18 prioritised capital project took place as follows: 12 July 2017, 13 September 2017, 20 November 2017, 13 February 2018, 14 March 2018, 25 April 2018 and 16 May 2018	OPEX	Achieved			Manco Minutes

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM08			socio - econ omic deve lopm ent	Inspecti on of prioritiz ed Capital Projects	Number of inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18	Number	5 Inspections conducted for 2016/17 prioritized Capital Projects by 30-Jun-18. 17 August 2016,12 August 2016, 26 August 2016 ; 19th of October 2016; 25th of January 2017;	4 Inspectio ns conducte d for 2017/18 prioritize d Capital Projects by 30- Jun-18	none	4 Inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18	9 Inspections conducted for 2017/18 prioritized Capital Projects by 30 June 2018. 19 September 2017,17 November 2017,1 December 2017,24 January 2018, 14 March 2018, 14 March 2018, 04 June 2018, 04 June 2018 and 08 June 2018	OPEX	Achiev ed		Dated photo s	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD04				Monitor Maintenance of halls and sport fields	Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-18	Number	2 HALLS and 1 municipal facility maintained throughout the 4 quarters, i.e (Peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-17	Monitor Maintenance of 2 halls(Pea ce and Highflats hall) and 1 Municipa l facility by doing brush cutting and cleaning by 30-Jun-18	none	Monitor Maintenan ce of 2 halls(peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-18	2 HALLS and 1 municipal facility maintained throughout the 4 quarters, i.e (Peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-18	R364285.81	Achieved			Signed report by HOD & Manager Community Services, signed time sheets with names and dates of facilities

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD06				Monitor Mainte nance of municip al parks	Number of Maintained municipal parks by 30- Jun-18	Number	All 5 municipal parks were maintained throughout the 4 quarters (by 30-Jun-17)	Monitor Mainten ance of 5 municipa l parks by grass cutting by 30- Jun-18	none	Monitor Maintenanc e of 5 municipal parks by grass cutting by 30-Jun- 18	All 5 municipal parks were maintained throughout the 4 quarters by 30 June 2018	OPEX	Achiev ed			Signed quarte rly report by mana ger comm unity servic es and HOD

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SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-18	Number	<p>The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule:</p> <ul style="list-style-type: none"> <li>• Mondays - High School down to Stuart Street up to Grant Street straight to testing ground</li> <li>• Tuesdays - Morning view - High street, Mary street and centenary road</li> <li>• Wednesdays - Morning Side and Highflats</li> <li>• Thursdays - Little flower and Hospital. Umngeni, Sisonke</li> <li>• Fridays – Fairview</li> </ul>	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Jun-18	none	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Jun-18	<p>The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule:</p> <ul style="list-style-type: none"> <li>• Mondays - High School down to Stuart Street up to Grant Street straight to testing ground</li> <li>• Tuesdays - Morning view - High street, Mary Street and centenary road</li> <li>• Wednesdays - Morning Side and Highflats</li> <li>• Thursdays - Little flower and Hospital. Umngeni, Sisonke</li> <li>• Fridays – Fairview</li> <li>• Saturdays - Highflats Ixopo</li> </ul>		Achieved		Signed quarterly report by manager community services and HOD
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							• Saturdays - Highflats Ixopo									
SD08				Collecti on of refuse in househ olds within Ubu hle bezwe jurisdict ion	Percentage of Households recieving refuse collection within Ubu hle bezwe jurisdiction by 30-Jun- 18	Percentage	12% (2897 out of 23487) of households receiving refuse collection services by 30-Jun-17	New indicator	none	11.42% (2682 out of 23487) of households receiving refuse collection services by 30-Jun-18	11.42% (2682 out of 23487) of households receiving refuse collection services by 30 June 2018, this include some of rural areas	OPEX	Achiev ed			Signed quarte rly report by mana ger comm unity servic es and HOD

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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	<p>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</p> <p>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.</p> <p>3. Infrastructure Planning and Development agenda was</p>	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	none	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	<p>1. Agenda of the Infrastructure, Planning and Development Portfolio Committee meeting distributed 5 (five) days prior to the meeting where</p> <p>Q1: Agenda for the meeting of the 25/08/17 distributed on the 18/07/17 which translates to 7 days.</p> <p>2. Agenda for the Infrastructure Planning and Development Portfolio Committee Meeting was distributed 6 days prior to the meeting.</p> <p>Date of Meeting: 09/11/2017 Date of Distribution: 03/11/2017</p> <p>3. Agenda for the Infrastructure planning &amp;</p>	OPEX	Achieved			
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							distributed 7 days before the meeting. The agenda was distributed on the 14 September 2016 and the meeting was held on the 21 September 2016				Development Portfolio committee meeting was distributed 5 days prior to the meeting. Date of the meeting: 08 February 2018 Date of distribution: 02 February 2018					
							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.				4. Agenda for the Infrastructure planning & Development Portfolio was distributed 8 days prior to the meeting: Date of Meeting 21/06/2018 Date of Distribution: 14/06/2018					

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BTO03			To practice sound financial management principles	Bid processing Turnaround time	Turnaround time for bid processing not more than specified timeframes (bids R2000000+ to be finalised) from the closing date of the tender	Turnaround time	Bids of R2000000+ finalised within 90 days from the closing date of the tender	90 Days turnaround time for the bids R2000000 + to be finalised from the closing date of the tender	none	90 Days turnaround time for the bids R2000000+ to be finalised from the closing date of the tender	<p>1. 90 Days turnaround time for the bids R2000000+ were finalised from the closing date of the tender Advert closing on 05/05/2017 and appointment was on the 29/08/2017.</p> <p>2. 90 Days turnaround time for the bids R2000000+ were finalised from the tender Advert closing on 15/09/2017 and appointment was on the 16/11/2017.</p> <p>3. 90 Days turnaround time for the bids R2000000+ were finalised from the tender Advert closing on 13/10/2017 and appointment was on the 03/01/2018.</p> <p>4. 90 Days turnaround time for the bids R2000000+ were finalised from the tender Advert closing on</p>	OPEX	Achieved	Tender advertised on 05/05/2017 and awarded 29/08/2017 delays were experienced due to the Chairperson of the	The tender was awarded on 29/08/2017	advertisements, requisitions & appointment letters or orders
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
											23/03/2018 and appointment was on the 18/04/2018					

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BTO04				Bid processing Turnaround time	Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender	Turnaround time	Bids of 30000 to R199999 finalised within 14 days from the closing date of the tender	14 days turnaround time for bids 30000 to R199999 from the closing date of the tender	none	14 days turnaround time for bids 30000 to R199999 from the closing date of the tender	<p>1. Requisition for bids R30000 to R199999 was received on 24/07//2017, order issued 04/08/2017</p> <p>2. Requisition for bids R30000 to R199999 was received on 29/09//2017, order issued 02/11/2017</p> <p>3. Requisition for bids R30000 to R199999 was received on 08/02/2018, order issued 19/03/2018</p> <p>4. Requisition for bids R30000 to R199999 was received on 15/06/2018, order issued 29/06/2018</p>	OPEX	Achieved	Requisition that was received on 29/09/2017 and order issued 02/11/2017, delays were experienced because the Municipality requested for samples to be presented before awarding, which delayed the process	The order was issued on 02/11/2017	adverts, requisitions & appointment letters or orders
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BTO05				Bid processing Turnaround time	Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	quotations less than R30000 finalised within 6 days from the closing date of the quotation	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	none	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	1. Requisition date was received on 06/09/2017 and the order was on the 11/09/2017  2. Requisition date was received on 18/07/2017 and the order was on the 22/08/2017  3. Requisition date was received on 22/11/2017 and the order was on the 28/11/2017  4. Requisition date was received on 09/03/2018 and the order was on the 14/03/2018  5. Requisition date was received on 19/06/2018 and the order was on the 22/06/2018	OPEX	Achieved			requisitions & orders
			To ensure provision, upgrading	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Indigent register updated and approved on the 30-Mar-17	Update and approve Indigent register by 30-Jun-18	none	Update and approve Indigent register by 30-Jun-18	Indigent register was updated and approved by Council on the 07/06/2018	OPEX	Achieved			Updated indigent register & Council

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
			and main tena nce													resolu tion



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IPD03			of infrastructure and services that enhances socio-economic development	Construction of new gravel roads	Percentage of gravel roads constructed by 31-Mar-18	Percentage	(Msenge Access Road is at 100% with completion certificate on 1 Dec 2016, 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	100% of new Gravel roads to be constructed (Harold Nxasana road 2km), Butateni 0.8km), (Mkhwanazi road 1km and Mncadi road 1.33km by 31-Mar -18	none	100% of new Gravel roads to be constructed (Harold Nxasana road 2km), Butateni 0.8km), (Mkhwanazi road 1km and Mncadi road 1.33km by 31-Mar -18	Harold Nxasana road achieved 100% completion on the 15th June 2018.  Butateni road achieved 100% completion on the 14th February 2018  Mkhwanazi road achieved 100% completion on the 15th February 2018  Mncadi road achieved 100% completion on the 15th January 2018	R571186 1.04	Achieved	Harold Nxasana road was not completed on time due to adverse weather conditions that damaged the road and the non performance of the contractor by producing poor quality of work where he was then instructed to rectify the works.	To date the road has been completed	appointment letter, signed consultant's progress report and completion certificates
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IPD04				Constru ction of new gravel roads	Percentage of gravel roads constructed by 30-Jun- 18	Percentage	New indicator	100% of new Gravel roads to be construc ted (Sprenza road 1.5km), 30-June - 18	none	100% of new Gravel roads to be constructed (Sprenza road 1.5km), 30-June -18	Project achieved 92% completion by 30 June 2018.	R2832661 .55	Not Achiev ed	Delays were experie nced from Depart ment of Transp ort for approval of the intersec tion	We are current ly awaitin g approval from DOT where at the follow up meetin g held on the 6th July 2018, they have indicat ed that approval will be receive d by 31st July 2018.	Signed Requis ition, appoi ntmen t letter ,signe d consul tant's progre ss report and compl etion certifi cates
				Municip al Infrastr ucture Grants	Date by which business plan on MIS system is approved	Date	The designs were approved and the requisition was signed on the 9 March 2017	Approva l of Business Plan on MIS system by 31- Mar-18	none	Approval of Business Plan on MIS system by 31-Mar-18	The Municipality received the notification of registration for MIG Business Plans approval for 2018/2019 financial	CAPEX	Achiev ed	Delay were experie nced through the approval of	Busine ss Plans for 2018/1 9 project s have	Requis itions, Busine ss Plans, Servic e Level

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
											year on the 2nd May 2018			the busines s plans by provinc e, where the Depart ment had experie nced challen ges on the MIS system and the approv al was done by 2 May 2018	since been approv ed.	Agree ment & Desig n report

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IPD06				Constru ction of commu nity halls	Percentage of constructed community hall (Kintail) by 31-Mar- 18	Percentage	Construction of Kintail hall was at 20% by 30-Jun-17	100% completi on of a commun ity hall construc ted (Kintail Hall) by 31-Mar- 18	none	100% completion of a community hall constructed (Kintail Hall) by 31-Mar- 18	Construction of Kintail hall was at 100% by 8 May 2018	R1568133 .55	Achiev ed	Delays in comple tion were experie nced through the combin ation of non-per formance of the contrac tor and unavail ability of enough funds from the municip ality for the project during the 2 <sup>nd</sup> quarter of the 2017/2 018 financia l year.As per	To date, the project has been comple ted	Compl etion Certifi cate & signed consul tant's progre ss report
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
														projecti on, the majorit y of the works was suppos e to be comple ted in 2016/2 017 financia l year where the contrac tor had experie nced delays from the structur e supplie r		

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IPD07				Upgrading of council chamber and municipal entrance	Percentage of Upgrading of council chamber and municipal entrance by 30-Jun-2018	Percentage	new indicator	30% completion of upgrading of council chamber and municipal entrance by 30-Jun-2018	none	30% completion of upgrading of council chamber and municipal entrance by 30-Jun-2018	The project is at 15% completion	R2087651.71	Not Achieved	The delays were experienced through the appointment of the contractor as appointment letter was appointed on the 24th May 2018 whereas per requirement to submit the documents	It is anticipated to cover the target in Quarter 1 of the next financial year.	Proof of signed requisition, Designs & signed consultant's progress report
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IPD08				Construction of black top roads	Percentage of constructed roads completed by 31- Mar-18	Percentage	new indicator	100% completion of Chapel street (0.7km) constructed by 31-Mar-18	none	100% completion of Chapel street (0.7km) constructed by 31-Mar-18	The construction of Chapel Street was at 87% by 30th June 2018.	R7285079.99	Not Achieved	Challenges experienced are combination of non-performance of the contractor and underground water seepage which led to the change of design of the stormwater and introduction of dumprocks as a sausage drain and the increase in length and	It is anticipated that the project will be completed by end Quarter 1 of the current financial year	signed consultant's progress report and completion certificates
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
														size of the subsoil drainag e.		



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IPD09				Construction of black top roads	Percentage of constructed roads completed by 30-June-18	Percentage	new indicator	80% completion of Golf Course Road (0.75 km) constructed by 30-Jun-18	none	80% completion of Golf Course Road (0.75 km) constructed by 30-Jun-18	The project is at 65% complete	R4247960.35	Not Achieved	Non-performance by the contractor where a meeting was held on the 20 April 2018 where the main contractor promised to add his personnel to cover the lost time. The letter of non performance was issued 21st May 2018.	It is anticipated that the remaining 15% will be covered in the next quarter	Signed Requisition, appointment letter, signed consultant's progress report and completion certificates
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IPD10				Upgrad e of sports fields	Percentage of upgraded sport field completed by 31-Mar- 18	Percentage	Jefrey Zungu sportsfield phase 2 was at 45% by 30- Jun-17	100% Completi on of the upgradin g of Jeffrey Zungu sports field by 31-Mar- 18	none	100% Completion of the upgrading of Jeffrey Zungu sports field by 31-Mar- 18	Jeffery Zungu Sportfield achieved 92.8% completion by the 30th June 2018	R5612235 .45	Not Achiev ed	There were delays on the supply of the synthet ic turf part of the materia l to comple te the carpet procure d oversee s which was deliver ed on the 8th May 2018 and comple ted installat ion on the 7th June 2018. Nonper forman ces of the nomina	It is anticip ated that the project will be comple ted by end Quarte r 1 of the current financi al year	Signed Consu ltant's Repor t & Compl etion Certifi cate
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
														ted contrac tor in order to fast track other activitie s that are not linking to the synthet ic turf.		

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD11				Mainte nance of blackto p roads	Square meters of blacktop roads maintained (potholes) by 30-Jun- 18	Square meter	1776,08m2 blacktop roads maintained by 30-Jun-17	400m2 of blacktop roads maintain ed (pothole s) by 30- Jun-18	none	400m2 of blacktop roads maintained (potholes) by 30-Jun- 18	The total number of blacktop Roads maintained for all the quarters is 1712.55m2 where	OPEX	Achiev ed			Signed report with dated photo s before & after

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD12				Mainte nance of commu nity facilities	Number of community Facilities Maintained as directed by prescripts from Social Developmen t Services by 30-Jun-18	Number	2 community facilities maintained by 30-Jun-17	2 commun ity Facility Maintain ed as directed by prescript s from Social Develop ment Services by 30- June- 2018	none	2 Community Facility maintained as directed by prescripts from Social Developmen t Services by 30-June-18	3 Community halls were maintained as per directive from Social development which were Nokweja hall,Nhlangwini Hall and Thathani. On top of the work requested the maintenance team has been doing repairs in the welfare house in Morningside which was vandalised.	OPEX	Achiev ed		Requis ition, Signed report with dated photo s before & after, memo from SD & Techni cal Assess ment report	

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IPD13				Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-18	Kilometres	157 km gravel roads maintained by 30-Jun-17	80KM of gravel roads maintained as per maintenance plan by 30-Jun-18	none	80KM of gravel roads maintained as per maintenance plan by 30-Jun-18	39.697KM of gravel roads maintained as per maintenance plan by 30-Jun-18	OPEX	Not Achieved	Delays were experienced on the breakdown of the grader where the requisition was signed on the 4th April 2018 and an order was issued on the 29 May 2018, currently the grader is under repairs.	It is anticipated that the target will be reached in quarter 1 of the next financial year.	signed report & dated photos before and after
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD14				Monitor ing of meeting s with DoHS	Number of coordinated meetings on progress of housing projects by 30-Jun-18	Number	5 Quarterly progress reporting meetings held with DoHS. 24th of August 2016; 24th November 2016; 15th of February 2017, 11 April 2017 and 14 June 2017	Monitor coordina tion of 4 meetings on progress of Housing project by 30- Jun-18	none	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-18	24 meetings on progress of Housing projects held on the 2-Aug-17, 11- Aug-17,7-Sept-17, 21-Sept-17, 06-Dec- 17,11- Oct-17,03- Nov-17,07-Dec- 17,21-Nov-17, 31- Oct-17,17-Nov-17, 28-Mar-18, 28- Mar-18, 25-Jan- 18,18-Jan-18, 08- Feb-18, 30-Jan-18, 23-Feb-18, 17-Apr- 18,15-May-18, 21- Jun-18,03-May-18, 06-Jun-18 and 22- Jun-18.	DOHS	Achiev ed			Signed attend ance regist er, minut es

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD15				Monitor ing of meeting s with DoHS	Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30- Jun-18	Number	6 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30- Jun-17. 13th of September 2016; 25th of November 2016; 28th of February 2017; 5 April 2017, 10 May 2017 and 15 June 2017	Monitor coordina tion of 4 meetings on progress on 150 Units - Phase 1 Commun ity Residenti al Units by 30- Jun-18	none	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30- Jun-18	4 meetings on the progress of 150 Units- Phase 1 were coordinated and held on the following dates: 12- Sept-2017, 26-Jan- 2018, 08-Jun--18 and 20-Jun-2018	DOHS	Achiev ed		Signed attend ance regist er, minut es	



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD16				Monitor ing the submiss ion of the Housing sector plan	Date by which the Final Housing Sector plan is submitted to IDP unit	Date	Final Housing Sector Plan submitted to IDP Unit on the 12-May- 17	monitor the submissi on of the final Housing sector plan to IDP unit by 30- Apr-18	none	monitor the submission of the final Housing sector plan to IDP unit by 30-Apr- 18	The Final Housing Sector Plan was submitted IDP unit to form part of the Final IDP on 30- Apr-18.	DOHS	Achiev ed			Proof of submi ssion, Draft & Final Housi ng Sector plan

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IPD17							1. There were three (3) building plans 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. 2. One building plan received on the 7th November 2016 was processed and approved on the 15th	Processing of building and alteration plans within 30 days after receipt of payment fees	none	Processing of building and alteration plans within 30 days after receipt of payment fees	<p><b>Erf 1693</b> Payment date:03/07/17 Approved date:28/07/17(with in 30 days) <b>Erf 142</b> Payment date:04/07/17 Approved date:28/07/17(with in 30 days) <b>Erf 183</b> Payment date:20/10/17 Approved date:17/11/17(with in 30 days) <b>Erf 49</b> Payment date:3/10/17 Approved date:26/10/17(with in 30 days) <b>Erf 1661</b> Payment date:07/12/17 Approved date: not approved <b>Erf 259</b> Payment date:19/02/18 Approved date:16/03/18(with in 30 days) <b>Erf 1692</b> Payment date:02/02/18</p>	OPEX	Achieved	<p><b>Erf 1661</b> did not meet 30 days, the owner has not submitted relaxation application.</p> <p><b>Erf 1692</b> did not meet 30 days, application for relaxation still</p>	Processes are still under way for plans that have not been approved	Register of received building plans with dates, acceptance letters
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							<p>November 2016.</p> <p>3. 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.</p>				<p>Approved date: not approved</p> <p><b>Erf 12</b></p> <p>Payment date: 28/03/18</p> <p>Approved date: 25/04/18 (with in 30 days)</p> <p><b>Erf 1736</b></p> <p>Payment date: 29/03/18</p> <p>Approved date: 25/04/18 (with in 30 days)</p> <p><b>Ptn 9 of Erf 14684</b></p> <p>Payment date: 11/05/18</p> <p>Approved date: 18/06/18</p> <p><b>Erf 245</b></p> <p>Payment date: 11/05/18</p> <p>Approved date: not approved</p> <p><b>Sub1&amp;2 of 43</b></p> <p>Payment date: 05/06/18</p> <p>Approved date: 16/07/18</p> <p><b>Ptn 3 Upper Umkhomaas</b></p> <p>Payment date: 21/05/18</p> <p>Approved date: 13/06/18 (with in 30 days)</p>		<p>outstanding.</p> <p><b>Ptn 9 of Erf 14684</b></p> <p>did not meet 30 days, the owner had to re-submit outstanding information.</p> <p><b>Erf 245</b></p> <p>did not meet 30 days, the owner has not re-submitted the</p>		
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														revised plans showing correct building lines.		
														<p><b>Sub 1&amp;2</b> of 43 did not meet 30 days, the owner had to re-submit revised plans showing correct size of parking lots.</p>		

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD18				Electrifi cation projects	Percentage of electrificatio n for Golf Course housing project completed by 30-June- 18	Percentage	New indicator	10% completi on of the electrific ation in Golf Course housing project by 30- June-18	none	10% completion of the electrificatio n in Golf Course housing project by 30-June-18	The project is at 33% completion by 30-Jun-18	R3863082 .47	Achiev ed			Signed requis ition, signed Progre ss report s, compl etion certifi cation
IPD19				Electrifi cation projects	Percentage of electrified wards completed by 30-Jun- 18	Percentage	60% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-17	100% completi on of the electrific ation of ward 5 (Mkhuny a) phase 2 by 30- Jun-18	none	100% completion of the electrificatio n of ward 5 (Mkhunya) phase 2 by 30-Jun-18	The project is at 96% completion	R1913889 6.91	Not Achiev ed	The outstan ding of work to be done is the outages from Eskom.	It is anticip ated that it will be comple ted before the 1 August 2018.	Signed Progre ss report & Closur e report

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD20				Fencing of Mariathal Quarry and Ixopo Rank	Percentage of fencing completed by 30-June - 18	Percentage	100% completion of the fencing for Mariathal Quarry and Ixopo Rank by 31-Jun-18	100% completi on of the fencing for Mariatha l Quarry and Ixopo Rank by 31-Jun- 18	none	100% completion of the fencing for Mariathal Quarry and Ixopo Rank by 31-Jun- 18	The fencing for Mariathal Quarry was completed on the 23 March 2018 and Ixopo Rank has been completed on 29 June 2018.	R241650. 00	Achiev ed		Signed Requis ition,si gned Progre ss report s and Comple tion certifi cate	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD09			To impr ove safet y and secu rity withi n the muni cipal enviro nm ent	Monitor mainten ance of law and order	Number of roadblocks conducted by 30-Jun-18	Number	11 roadblocks held by 30-Jun-17. 17th of August 2016; 27th of September 2016; 30th of November 2016; 13th of December 2016; 9th of January 2017, 11th of January 2017, 18th of January 2017; 27 may 2017, 2 June 2017,9 june 2017 and 29 June 2017	Monitor that 4 roadbloc ks are conducte d by 30-Jun-18	none	Monitor that 4 roadblocks are conducted by 30-Jun-18	13 roadblock s were conducted, on the 27th of July 2017, 11th August 2017, 24th August 2017, 31st August 2017, 1st September 2017,11th October 2017,30th October 2017, 25th October 2017, 13th December 2017, 27th February 2018, 29th March 2018, 30th May 2018 and on the 7th of June 2018.	OPEX	Achiev ed			Ticket s and dated photo s

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD21			To impr ove the perform ance and function ing of the muni cipali ty	Submiss ion of Infrastr ucture Plannin g & Develop ment Portfoli o items	Turnaround time for submission of Infrastructur e Planning & Developmen t Portfolio items to Corporate Services after receiving circular.	Turnaround time	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	Submissi on of Infrastru cture Planning & Develop ment Portfolio items to Corporat e Services within 7 working days after receiving circular	none	Submission of Infrastructur e Planning & Developmen t Portfolio items to Corporate Services within 7 working days after receiving circular	1. Circular date: 10 August 2017, Submission of items: 14 August 2017. 2. Circular date: 23 October 2017 Submission of items: 1st November2017. 3. Circular date: 26th January 2018. Submission date: 1st February 2018. 4. Circular date: 29th March and 7th June 2018. Submission of items: 4th April 2018 and 7th June 13th June 2018 respectively.	OPEX	Achiev ed		Proof of submi ssion & circula r	



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ID P / SD BI P N O.	OU TC O M E 9	NATI ONAL KEY PERF ORM ANC E ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD10	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-18	Number	5 progress reports on small farmers support programme were submitted to the portfolio committee which was held on the 20th of July 2016 and on the 23rd of September 2016; 3rd of November 2016; 6 February 2017; 19th of April 2017 and 21 April 2017	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-18	none	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-18	4 Progress reports on small farmers programme were submitted to portfolio committee which was held on: 22nd of August 2017, 8th of November 2017, 7th of February 2018 and 11th of April 2018	OPEX	Achieved			Signed portfolio minutes & signed attendance register

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						UNI T OF ME AS URE	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD11				Renewa l 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 submissi on of renewal form	none	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form was done as per the following: 5th of December 2017 for Ixopo and by the 18th of December 2017 for Highflats. The licences were processed on the 19th, 21st, and 22nd of December 2017.	OPEX	Achiev ed			
SD12				Monitor the Implem entatio n of LED projects	Number of LED projects implemente d by 30-Jun- 18	Number	2 LED projects implemented by 30-Jun-17	Monitor the Impleme ntation of 2 LED projects by 30- Jun-18	none	Monitor the Implementa tion of 2 LED projects by 30-Jun-18	14 LED projects were implemented by June 2018.	R877705. 57	Achiev ed			Signed report by mana ger LED and HOD

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SD13				Monitor Processing of businesses 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. 1. Business licences were submitted within 2 working days to the Office of the MM. (One on the 5th of July and returned on the 7th of July 2016, another submitted on the 25th of July and returned on the 26th of July 2016. 2. 3 business licenses were processed this quarter. Shoprite	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	none	1. 6 business licence applications were received this quarter. Ixopo was submitted to the office of the MM on the 13th of July 2017 and returned on the 14th of July 2017. Amble Inn BnB was submitted to the office of the MM on the 20th of July 2017 and returned on the 21st of July 2017. Benmore BnB was submitted to the office of the MM on the 20th of July 2017 and returned on the 21st of July 2017. Murray's Hillside Estate was submitted to the office of the MM on the 1st of September 2017 and returned on the 4th of September 2017. Ola Lifestyle was submitted to the office of the MM on the 7th of September 2017 and returned on the 8th of	OPEX	Achieved			Business license register with date
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							Liquor licence was submitted to the office of the MM on the 1st of February 2017 and returned on the 6th of February 2017. Shoprite checkers was submitted to the office of the MM on the 1st of February 2017 and returned on the 6th of February 2017. Zwanani tarven licence was submitted on the 10th of February 2017 to the office of the MM and returned on the 14th of February 2017				September 2017. Intengo Bottle Store was submitted to the office of the MM on the 11th of September 2017 and returned on the 13th of September 2017. 2. Informal Traders licences were received by the 5th of December 2017 for Ixopo and by the 18th of December 2017 for Highflats. The licences were processed on the 19th, 21st, and 22nd of December 2017. 3. Six business licences were received this quarter. Bhekiyeza Liquor store was received and submitted on the 16th of January 2018, Hluthangungu B&B was received and submitted on the 1st of February 2018, Shoprite Retail was received and submitted on					
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											<p>the 7th of February 2018, Shoprite liquor store was received and submitted on the 7th of February 2018, Mabhadla tavern was received and submitted on the 15th of February 2018, Nemacon PTY (Ltd) was received and submitted on the 5th of March 2018.4.</p> <p>4 business licences were received this quarter,</p> <p>Thuthukani bottle store was received and submitted on the 16th of May 2018, Nemacon pty ltd was received and submitted on the 30th of May 2018, Imbali yesizwe was received and submitted on the 27th of June 2018, Imbali tavern was received and submitted on the 27th of June 2018.</p>						
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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD14				Monitor the function ality of LED forum	Number of LED Forum meetings held by 30- Jun-18	Number	2 LED Forum meetings held by 30- Jun-17. 7th of December 2016 and 26 June 2017	2 LED Forum meetings held by 30-Jun- 17	none	2 LED Forum meetings held by 30- Jun-18	2 LED Forum meetings were held on the 7th of December 2017 and 15th of June 2018.	R0.00	Achie ved			Signed Minut es and signed attend ance regist ers
SD15				Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30- Jun-18	Number	87 jobs were created through EPWP by 30- Jun-17	Monitor the creation of 15 jobs through EPWP by 30-Jun- 18	none	Monitor the creation of 15 jobs through EPWP by 30-Jun-18	16 jobs were created through EPWP by 30-Jun-18	OPEX	Achie ved			Signed Atten dance regist er with names of the peopl e and Signed report by Mana ger CS and HOD

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD16				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-18	Number	4 CWP Rep Forum meetings by 30-Jun-17. 22nd of July 2016; 31st of October 2016; 31st of March 2017. and 30 June 2017	Coordinate 6 CWP Rep Forum meetings by 30-Jun-18	none	Coordinate 6 CWP Rep Forum meetings by 30-Jun-18	7 CWP Rep Forum meetings were held by 30-Jun-18. 26 July 2017, 21 September 2017, 21 November 2017, 26 February 2018,26 March 2018,14 May 2018 and on the 28th of May 2018.	OPEX	Achieved			Proof of Invitations and signed attendance registers

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD17			To pro mot e cultu re of learn ing and enha nce socia l deve lopment (illite racy, skills , talen	Monitor the implem entatio n of Youth Progra mme	Date by which one youth programme emanating from the adopted Youth Developmen t Strategy is implemente d	Date	1 Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-17	Monitor impleme ntation of one Youth Program me emanati ng from the adopted Youth Develop ment Strategy by 30- Jun-18	none	Monitor implemen tation of one Youth Programme emanating from the adopted Youth Developmen t Strategy by 30-Jun-18	One Youth Programme emanating from youth development strategy was implemented. 14 selected youth candidates were trained on Construction Roadworks at Inchanga TVET College, training started on the 16th of January 2018. This addresses capacity development as emanated on the youth development strategy	R189681. 72	Achiev ed			Signed report by mana ger comm unity servic es and HOD



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD18			t, educ ation )	Awardin g of external bursarie s	Date by which the recommend ations for External bursaries are sent to the Office of the MM	Date	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 recommende d and submitted to the office of the MM on the 3rd of February 2017 for financial year 2016/17 Budget.	Recom mendati ons for External bursaries sent to the Office of the MM by 28- Feb-18	none	Recommend ations for External bursaries sent to the Office of the MM by 28- Feb-18	Recommendations for External bursaries sent to the Office of the 26th of February 2018.	R600000. 00	Achiev ed		Proof of submi ssion to the Office of the MM and report signed by the panel and HOD	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD19				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	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	Monitor Back to school campaign to be conducted by 31-Jan-18	none	Monitor Back to school campaign to be conducted by 31-Jan-18	Back to school campaign was held on the 23rd of January 2018	OPEX	Achieved			Signed attend ance regist er and report signed by mana ger comm unity servic es 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	<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</p>	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	none		<p>1. Agenda for the meeting of the 22/08/17 distributed on the 16/08/17 which translates to 7 days.</p> <p>2. Date of Meeting: 08/11/2017 Date of Distribution: 02/11/2017 which translates to 6 days.</p> <p>3. Date of the meeting: 07 February 2018 Date of distribution: 02 February 2018 which translates to 5 days.</p> <p>4. Date of Meeting: 12 June 2018 Date of Distribution: 05 June 2018 which translates to 6 days.</p>	OPEX	Achieved		Proof of receipt with the dates of the meeting and date received
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							<p>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>										
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							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									

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORP19			To pro mot e cultu re of learn ing and enha nce socia l deve lopm ent (illite racy, skills , talen t, educ ation )	Train unempl oyed youth	Number of trained unemployed youth in brick laying and plastering by 30-Jun- 18	Number	22 unemployed youth trained in brick laying and plastering by 30-Jun-17	Train 14 unemplo yed youth in brick laying and plasterin g by 30- Jun-18	none	Train 14 unemployed youth in brick laying and plastering by 30-Jun- 18	22 unemployed youth were trained in bricklaying and plastering on 07 – 18 May 2018	R1005060 .53	Achiev ed			Signed Atten dance regist ers & dated photo s

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IPD22			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-18	Number	Sustainability of 75 Jobs created through EPWP maintenance projects by 30-Jun-17	Sustainability of 50 Jobs created through EPWP maintenance projects by 30-Jun-18	none	Sustainability of 50 Jobs created through EPWP maintenance projects by 30-Jun-18	A total number of 59 jobs were created through EPWP maintenance projects by 30-Jun-18.	CAPEX	Achieved		Signed Attendance register & time sheets
			To promote culture of learning and	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-18	Number	6 Library services awareness campaign conducted by 30-Jun-17. 25th of August 2016 and on the	Monitor 4 Library services awareness campaign conducted by 30-Jun-18	none	Monitor 4 Library services awareness campaign conducted by 30-Jun-18	8 Library services awareness campaign were conducted as follows: 23rd of August 2017, 25-27th of October 2017, 23rd of January	OPEX	Achieved		Signed report by community services manager

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
			enhance social development (illiteracy, skills, talent, education)				29th of September 2016; 28th of October 2016 at Highflats Primary school; at Carisbrooke Hall and Highflats area on the 17th of March and 23rd of March 2017 respectively and 26 may 2017	d by 30-Jun-18			2018.Thathani High School on the 29th of January 2018, Luswazi High School on the 7th of February 2018 Lusibalukhulu High School on the on the 8th of February 2018, 20th-23rd of March at Kings Harvest Academy in Hluthankungu, and 29th of May 2018 at Nhlangwini (Ndwebu).					and HOD and dated pictures



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD21				Support perform ing groups with equipm ent	Number of performing art groups supported with equipment by 30-Jun- 18	Number	16 performing art groups supported with equipment by 30-June-2017	Monitor the support of 11 performi ng art groups with equipme nt by 30- Jun-18	none	Monitor the support of 11 performing art groups with equipment by 30-Jun- 18	11 performing art groups were supported with equipment by 30- June-2018	R457504. 11	Achiev ed			Hand over certifi cates and dated photo s

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM09			To improve sustainable economic growth and development	Holding of social portfolio committee meetings	Number of social portfolio committee meetings set by 30-Jun-18	Number	6 social portfolio committee meetings set as per approved schedule by 30-Jun-17. 20-Jul-16 and 23-Sep-16; 03rd of November 2016; 06th of February 2017 21 April 2017 and 21 June 2017 as per approved schedule.	Holding of 4 social portfolio committee meetings by 30-Jun-18	none	Holding of 4 social portfolio committee meetings by 30-Jun-18	4 social portfolio committee meetings held as per approved schedule by 30-Jun-18. 22 August 2017, 8 November 2017, 7 February 2018 and 11 April 2018.	OPEX	Achieved			Signed attendance register and a signed minutes

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM10				Support ing of HIV support groups	Number of HIV support groups supported with resources by 30-Jun-18	Number	6 HIV support groups involved in food security projects with resources by 30-Jun-17	Support 6 HIV support groups involved in food security projects with resource s by 30- Jun-18	none	Support 6 HIV support groups involved in food security projects with resources by 30-Jun-18	6 HIV support groups involved in food security projects were supported with the resources on the 14th June 2018	R106817. 00	Achiev ed			Dated Photo s and signed regist er by the Chairp erson

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
MMM11			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 and award ceremony for best performing ward aids committees and support groups was commemorated on the 02nd of December 2016	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-17	none	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-17	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support groups took place on the 5th December 2017		Achieved			signed attendance register and dated photos
MMM12				Commemoration of a national Men's Day	Date by which national Men's day is commemorated	Date	National Men's day was commemorated on the 27-Jul-16	Commemoration of national Men's Day by 30-Sept-17	none	Commemoration of national Men's Day by 30-Sept-17	National Men's Day was commemorated on 31 July 2017	R1223565.97	Achieved			Attendance register and dated photos

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM13				Comme moratio n of a national Women 's Day	Date by which national Women's day is commemora ted	Date	National Women's day was commemorat ed on the 31- Aug-16	Comme moration national Women' s day by 30-Sept- 17	none	Commemor ation national Women's day by 30- Sept-17	National Womens Day was Commemorated on 24 August 2017		Achiev ed			Atten dance regist er and dated photo s
OMM14				Coordin ation of Izimbizo Zamadoda progra mme	Date by which Izimbizo Zamadoda will be coordinated	Date	Izimbizo Zamadoda programme was Coordinated on the 06th of December 2016	Coordin ate 1 Izimbizo zamadoda a program me by 31-Dec- 17	none	Coordinate 1 Izimbizo zamadoda programme by 31-Dec- 17	1 Izimbizo Zamadoda programme was coordinated and held on 28 November 2017		Achiev ed			Atten dance regist er and dated photo s
SD22				Monitor coordin ation of child protecti on week	Date by which Child protection week campaign is coordinated	Date	Child protection week coordinated on the 23 May 2017	Monitor coordin ation of child protectio n week by 30- Jun-18	none	Monitor coordinatio n of child protection week by 30- Jun-18	1 child protection week awareness campaign was held on the 29th of May 2018 at Nhlanguwini hall.	R27158.1 9	Achiev ed			Signed Atten dance regist er and dated photo s

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD23				Monitor commemora tion of a national disabilit y day	Date by which National Disability Day for disabled people is commemora ted	Date	commemorat ion of National Disability Day for disabled people was held on the 23rd of November 2016 at Ward 3 Nonkwenkwa na Hall.	Monitor comme moration of National Disability Day for disabled people by 31- Dec-17	none	Monitor commemora tion of National Disability Day for disabled people by 31-Dec-17	Disability awareness campaign was held on the 22nd of November 2017 at Jolivet Hall ward 7.		Achiev ed			Signed Atten dance regist er and dated photo s
SD24				Monitor coordina tion of the local golden games selectio n	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Local Golden Games Selections for elderly people was coordinated on the 13th of July 2016	Monitor the coordina tion of Local Golden Games Selection s for elderly people by 30- Sep-17	none	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-17			Local Golden Games selections for elderly people were held on the 26th of July 2017.	Achiev ed		

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD25				Monitor coordin ation of the world heritage day celebrat ion and arts & culture progra mme	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 coordinated on the 29th to the 1st of October 2016.	Monitor coordinat ion of World Heritage Day Celebrati on and Art and Culture Program me by 30-Sep- 17	none	Monitor coordinatio n of World Heritage Day Celebration and Art and Culture Programme by 30-Sep- 17	World heritage day celebration and art & culture coordinated on the,29th and 30th September 2017	R226800. 37	Achiev ed			Signed Atten dance regist er and dated photo s

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD26				Monitor coordination of umkhosi womhlanga	Date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was coordinated from the 9th to the 11th of September 2016.	Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-17	none	Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-17	Umkhosi Womhlanga was held on the 8th to the 10th of September 2017 and Ubuhlebezwe Maidens participated.		Achieved		Signed Attendance register and dated photos	



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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD27				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism ( Fight against children and women abuse) is commemora ted	Date	Coordination of commemorat ion of 16 days of Activism ( Fight against children and women abuse) was held on the 30th of November 2016 at Ward 4 Fairview Hall	Monitor coordination of commemoration of 16 days of Activism ( Fight against children and women abuse) by 31- Dec-17	none	Monitor coordination of commemoration of 16 days of Activism ( Fight against children and women abuse) by 31-Dec-17	16 days of activism awareness campaign was held on the 25th of November 2017 at Morningside stadium ward 4.	R27158.1 9	Achieved			Signed Attendance register and dated photos

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD28			To improve sustainable economic growth and development	Creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-18	Number	59 jobs created through LED projects by 30-Jun-17.	Creation of 40 jobs through LED projects by 30-Jun-18	none	Creation of 40 jobs through LED projects by 30-Jun-18	108 jobs were created through LED projects by 30 June 2018.	OPEX	Achieved			Signed attendance registers with the names of people

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
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	All section 57 employees' performance agreements were published on the 07th of July 2016 which was within 14 days after signing.	Publish Section 57 employees performance agreements within 14 days after signing	none	Publish Section 57 employees performance agreements within 14 days after signing	Section 57 employees' performance agreements were signed on the 8th June 2017 and published on the newspaper on the 12th June 2017, which was within 14 days after signing	OPEX	Achieved			Public notice & signed performance agreements
OMM16				Conducting performance reviews	Number of performance reviews conducted by 31-Mar-18	Number	6 performance reviews were conducted on 4,5,6 October 2016 the 6th;7th and 10th of March 2017	4 performance reviews conducted by 31-Mar-18	none	4 performance reviews conducted by 31-Mar-18	6 performance reviews were conducted on: 14,15 August for line managers and 18 August 2017 for HODs.15th March 2018 for HODs and 19,20,21 March 2018 for Line Managers	OPEX	Achieved			Signed attendance register with signed minutes

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM17				Prepara tion and submiss ion of a mid- year perform ance report	Date by which Mid- year Performanc e Report is Prepared and submitted to the Mayor, & COGTA	Date	The Mid-year Performance Report was prepared and submitted to Mayor & COGTA on the 24th of January 2017	Prepare and submit the Mid- year Perform ance Report to the Mayor & COGTA by 25- Jan-18	none	Prepare and submit the Mid-year Performanc e Report to the Mayor & COGTA by 25-Jan-18	Mid-year performance report was prepared and submitted to the Mayor & Cogta on the 25th January 2018	OPEX	Achiev ed			Counc il signed minut es; proof of submi ssions

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM18				Commencement of the community consultations	Number of community consultation meetings held for 2018/19 IDP by 30-Jun-18	Number	8 community consultation meetings held for 2017/18 IDP (3 clustered on 25,26 & 27 of October 2016 and 1 ratepayers on 27 of October 2016) and (3 Clustered on 10,11,12 April and 1 ratepayers on 12 April 2017 )	8 community consultation meetings held for 2018/19 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-18	none	8 community consultation meetings held for 2018/19 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-18	8 Community consultation meetings were held for 2018/19 IDP: Jolivet Hall 17 October 2017, Highflats Hall 18 October 2017, Peace Initiative Hall 19 October 2017 and Ratepayers on 19 October 2017. 17th April 2018 at Madungeni Hall, 18th April 2018 at Themba Mnguni Hall, 19th April 2018 at Hopewell Hall and Ratepayers 19th April 2018 at Soweto Hall	OPEX	Achieved		Signed attendance register	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM19				Submiss ion of the annual report with Annual Perform ance Report to AG	Date by which the 2016/17 Annual Report and Annual performanc e report will be submitted to AG	Date	2015/16 Annual Report and Annual performance report was submitted to AG by 31- Aug-16	Submit 2016/17 Annual Report and Annual performanc e report to AG by 31-Aug- 17	none	Submit 2016/17 Annual Report and Annual performanc e report to AG by 31- Aug-17	Annual report and annual performance report was submitted to AG on 31 August 2017	OPEX	Achiev ed			Proof of submi ssion
OMM20				Submiss ion of the draft annual report to Council	Date by which the 2016/17 Draft annual report will be submitted to council	Date	2015/16 draft annual report was submitted on the 24th of January 2017 to council for approval	Submissi on of the Draft 2016/17 annual report to council for approval by 31- Jan-18	none	Submission of the Draft 2016/17 annual report to council for approval by 31- Jan-18	Draft 2016/2017 annual report was submitted to council for approval on the 25th January 2018	OPEX	Achiev ed			Counc il signed minut es and a signed attend ance regist er

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM21				Adoptio n of an oversigh t report	Date by which the 2016/17 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	The 2015/16 oversight report was submitted on the 30th of March 2017 to Council for adoption (MFMA section 129(1))	Submit the 2016/17 oversight report to Council for adoption (MFMA section 129(1)) by 31- Mar-18	none	Submit the 2016/17 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-18	2016/17 oversight report was submitted to Council for adoption (MFMA section 129(1) on the 22nd March 2018	OPEX	Achiev ed		Counc il signed minut es and attend ance regist er	
OMM22			To pro mot e acco unta bility to the citize ns of Ubu hlebe ezwe	Publishi ng of the oversigh t report	Turnaround time for publishing of an oversight report after adoption	Turnaround time	An oversight report published within 14 days after adoption which was on the 30 March 2017 and published on the 3rd April 2017	Publishin g of 2016/17 Oversigh t report within 14 days after adoption	none	Publishing of 2016/17 Oversight report within 14 days after adoption	2016/17 Oversight Report was adopted on the 22nd march 2018 and published on the 30th March 2018 which was within 14 days after the adoption	OPEX	Achiev ed		public notice & counci l resolu tion	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
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 on the 31 march 2017	Submission of 2016/17 Oversight Report to COGTA by 07-Apr-18	none	Submission of 2016/17 Oversight Report to COGTA by 07-Apr-18	2016/17 Oversight Report was submitted to COGTA on the 6th April 2016	OPEX	Achieved			Proof of submission
OMM24				Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 17/18 is developed and approved	Date	Risk-based internal audit plan for 16/17 has not yet been developed and approved due to resignation of IA manager and risk officer	Develop and approve risk-based Internal Audit plan for 17/18 by 30-Sep-17	none	Develop and approve risk-based Internal Audit plan for 17/18 by 30-Sep-17	Risk based Internal audit plan for 2017/18 was developed and submitted to APAC on 18 August 2017	OPEX	Achieved			Risk based internal audit plan and signed APAC minutes



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM25				Submiss ion of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun- 18	Number	4 internal audit reports submitted to APAC by 30- Jun-17. 26- Aug-16; 18th of November 2016; 03rd February 2017 and 21 April 2017	4 internal audit reports submitte d to APAC by 30-Jun- 18.	none	4 Internal Audit reports submitted to the APAC by 30-Jun- 18	4 internal audit reports submitted to APAC by 30-Jun- 18. 18 August 2017, 27 October 2017, 19th January 2018 and 20th April 2018	OPEX	Achiev ed			Intern al audit report , signed APAC minut es
OMM26				Holding of audit commit tee meeting s	Number of APAC meetings held by 30- Jun-18	Number	4 APAC meetings held by 30- Jun-17. 26- Aug-16; 18th of November 2016; 03rd February 2017 and 21 April 2017	Holding of 4 APAC meetings by 30- Jun-18	none	Holding of 4 APAC meetings by 30-Jun-18	4 APAC meetings were held by 30- Jun-18. 18 Aug 2017, 27 October 2017, 19 January 2018 and 20 April 2018.	OPEX	Achiev ed			APAC agend a; signed attend ance regist er

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM27				Holding of risk manage ment commit tee meeting s	Number of risk managem ent committee meetings held by 30- Jun-18	Number	4 risk management committee meetings held by 30- Jun-17. 12th of January 2016; 9 March 2017; 24th of March 2017 and 1 June 2017	4 risk manage ment committ ee meetings held by 30-Jun- 18	none	4 risk managem ent committee meetings by 30-Jun-18	4 Risk management committee meetings were held on 21 September 2017, 28 November 2017, 22 March 2018 and 22 June 2018.	OPEX	Achiev ed			Signed minut es and signed attend ance regist er
OMM28				Tabling of the IDP process plan	Date by which the 2018/19 IDP framework and process plan is submitted to council for approval	Date	2017/18 IDP framework and process plan was submitted to council for approval on the 28-Jul-16	submit a 2018/19 IDP framework and process plan to council for approval by 31- Aug-17	none	submit a 2018/19 IDP framework and process plan to council for approval by 31-Aug-17	2018/19 IDP framework and process plan submitted to council for approval on the 27 July 2017	OPEX	Achiev ed			Counc il signed minut es and attend ance regist er

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM29			To pro mot e acco unta bility to the citize ns of Ubu hle bezwe	Publishi ng of 2018/19 draft annual budget and draft IDP	Turnaround time for publishing of 2018/19 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	2017/18 draft annual budget and draft IDP for public comments was publicised 21 days before final adoption. Draft budget was Approved on 30 March 2017 and publicized on 7 April 2017. Draft IDP was approved on 30 March and publicized on 3-5 April 2017	Publish 2018/19 draft annual budget and draft IDP for public commen ts 21 days before final adoption	none	Publish 2018/19 draft annual budget and draft IDP for public comments 21 days before final adoption	2018/19 draft annual budget and draft IDP for public comments was publicised 21 days before final adoption. Draft budget was Approved on 22 March 2018 and publicized on 29-30 March 2018. Draft IDP was approved on 22 March and publicized on 29-30 March 2018	OPEX	Achiev ed			Counc il resolu tion and public notice

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM30				Publishing the 2018/19 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2018/19 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 was adopted on the 25th May 2017 and publicized on 9 June 2017. IDP was adopted on the 25th May and publicized on the 2nd of June 2017.	final annual budget and IDP for 2018/19 made public within 14 days of its adoption	none	final annual budget and IDP for 2018/19 made public within 14 days of its adoption	Final annual budget for 2018/19 was adopted on the 24th May 2018 and published on 5th June 2018 and 2018/19 IDP was made public on 28-30 May 2018 which was within 14 days of its adoption	OPEX	Achieved			Council resolution and public notice

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						UNI T OF ME AS URE	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (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-18	Number	2 general staff meetings were held on 14th of December 2016 and 12th of January 2017	Holding of 2 general staff meetings by 31-Mar-18	none	Holding of 2 general staff meetings by 31-Mar-18	2 general staff meetings were held on 8 November 2017 and 15 February 2018	OPEX	Achieved			Signed attendance registers
OMM32				Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed	Date	Action Plan to address AG queries was developed on the 24th of January 2017	Develop Action Plan to address AG queries by 28-Feb-18	none	Develop Action Plan to address AG queries by 28-Feb-18	Action Plan to address AG queries was developed and submitted to council on the 25th January 2018	OPEX	Achieved			Action plan and signed council minutes

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM33				Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved	Date	Fraud Prevention Plan was reviewed and approved by the Council on the 22nd June 2017.	Review and approve fraud prevention plan by 30-Jun-18	none	Review and approve fraud prevention plan by 30-Jun-18	The Fraud prevention plan has been reviewed, however not yet approved.	OPEX	Not Achieved	The Manager IA resigned during the course of quarter 4, before the Council sitting.	The item will be tabled on the next Council meeting to be held on the 26th July 2018	Fraud prevention plan and Council resolution
SD29			To promote accountability to the citizens of	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-18	Number	1 centralised ward committees meeting held on the 7th June 2017	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-18	none	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-18	2 centralised ward committees meetings were held on the 6th of December 2017 and 6th of June 2018	OPEX	Achieved			Signed Attendance register and minutes

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD30			Ubu hle bezwe	Submiss ion of OSS progres s report to Social Develop ment portfoli o	Number of OSS progress reports submitted to Social Developmen t Portfolio committee by 30-Jun- 18	Number	4 OSS progress reports submitted to SD portfolio committee on 23rd September 2016, 3rd November 2016, 6th February 2017 and 21st April 2017	Submissi on of 4 progress reports of OSS to Social Develop ment portfolio by 30- June -18	none	Submission of 4 progress reports on OSS to Social Developmen t portfolio committee by 30- June - 18	4 OSS progress reports submitted to SD portfolio committee on 22 August 2017, 8th of November 2017, 7th of February 2018 and 6th of June 2018	OPEX	Achiev ed			Signed minut es and Progre ss report

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SD31				Co-ordinati on ward commit tee visits	Number of visits to ward committees meetings by Public Participation Officer co- ordinated by 30-Jun-18	Number	11 visits to ward committee meetings by Public Participation Officer by 30- Jun-17.8th of July 2016 at ward 4; 21st of December 2016 at Ward 11; 4th of January 2017 at ward 8, on the 5th of Janury 2017 at ward 10, on the 6th of 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. and 12 may at Ward 9	Co- ordinate 4 Public Participa tion Officer visits to ward committ ee meetings by by 30-Jun- 18	none	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-18	17 visits to ward committee meetings by Public Participation Officer by 30-Jun- 18. 5th of July 2017 at Peace Initiative Hall (Ward 2), ward 1 on the 1st of November 2017.ward 2 on 6 November 2017, ward 3 on 7 November 2017, ward 4 on 8 November 2017, ward 5 on 9 November 2017, ward 6 on 10 november 2017, ward 7 on 14 November 2017, ward 8 on 14 November 2017,ward 9 on 14 November 2017,ward 10 on 13 November 2017, ward 11 on 15 November 2017, ward 12 on 15 November 2017 ward 13 on 13 November 2017, ward 14 on 13 November 2017, 2nd of February 2018 at Ward 14	OPEX	Achiev ed			Signed Atten dance regist er
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
											and ward 12 ward on the 21st of May 2018.					

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SD32				Coordin ation of IDP roadsho ws	Number of IDP public participation meetings coordinated by 30-Apr- 18	Number	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	8 IDP public participa tion meetings coordina ted (6 clustered and 2 ratepaye rs)) by 30-Apr- 18	none	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr- 18	8 IDP public participation meetings coordinated: 17th of October 2017 at Jolivet Hall, on the 18th of October 2017 at Highflats hall, on the 19th of October 2017 at Peace Initiative hall and ratepayers meeting at Soweto hall on the 19th of October 2017. 17th of April 2018 at Madungeni hall, on the 18th of April 2018 at Themba Mnguni hall, on the 19th of April 2018 at Hopewell hall, and ratepayers meeting on the 19th of April 2018 at Soweto hall	OPEX	Achiev ed			Signed attend ance regist ers
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							the 12th of April 2017)									

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IPD23 BTO07 CORP20 SD33			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-18	Number	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;	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-18	none	Holding of 4 departmental meetings by 30-Jun-18	Departmental meetings held by the 30-Jun-17: CORP= 13 meetings: 18 August 2017, 11 September 2017, 14 September 2017 and 26 September 2017, 13 November 2017, 20 November 2017, 22 February 2018 and 09 April 2018, 21 April 2018, 23 April 2018, 14 May 2018, 28 May 2018 and 25 June 2018 SD= 10 meetings: 27 November 2017, 4 December 2017, 15 January 2018, 05 March 2018, 15 March 2018, 16 March 2018, 29 March 2018, 23 April 2018, 25 June 2018 and 26 June 2018. BTO= 3 meetings: 21 December 2017, 22 February 2018 and 26 June 2018. IPD= 9 meetings: 4 August 2017, 31 August 2017, 12 September 2017, 16 November 2017	OPEX	Achieved			
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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							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 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.				and 7 December 2017, 5 February 2018, 7 March 2018, 4 June 2018 and 14 June 2018.					

IPD24	BTO08	CORP21	SD34				To promote accountability to the citizens of Ubulhebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-18	Number	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	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers)) by 30-Apr-18	none	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-18	8 IDP public participation meetings coordinated: 17th of October 2017 at Jolivet Hall, on the 18th of October 2017 at Highflats hall, on the 19th of October 2017 at Peace Initiative hall and ratepayers meeting at Soweto hall on the 19th of October 2017. 17th of April 2018 at Madungeni hall, on the 18th of April 2018 at Themba Mnguni hall, on the 19th of April 2018 at Hopewell hall, and ratepayers meeting on the 19th of April 2018 at Soweto hall	OPEX	Achieved			Signed attendance registers
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ID P / SD BI P N O.	OU TC O ME 9	NATI ONA L KEY PERF ORM ANC E ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR					Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)	Actual Budget Spent (Jul 17-Jun 18)				
							the 12th of April 2017)									

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IPD25 BTO09 CORP22 SD35			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-18	Number	16 council committee meetings attended by 30-Jun-16	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-18)	none	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-18)	IPD: Council 27/07/2017 07/09/2017, 16/11/2017, 14/12/2017, 25/01/18, 22/02/18, 24/05/2018, 07/06/2018 and 26/04/2018. Exco: 22/08/2017, 10/10/2017, 5/12/2017, 15/05/2018 Portfolio 25/08/2017 BTO: Council 27/07/2017, 07/09/2017, 16/11/2017, 25/01/2018, 22/02/2018, 24/05/2018, 07/06/2018, 26/04/2018. Exco: 22/08/2017, 16/01/2018,13/03/2018, 15/05/2018. Finance 10/08/2017 13/07/2017 12/09/2017 CORP: Council 27/07/2017,07/09/2017, 16/11/2017, 25/01/2018, 22/02/2018, 22/03/2018,	OPEX	Achieved			Signed attendance register and signed minutes
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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
											26/04/2018, 24/05/2018,7/06/2018. Exco: 22/08/201, 10/10/2017. Portfolio 23 August SD: Council 16/11/2017, 14/12/2017. Exco: 16/01//2018,13/03/2018					

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SD36				Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular.	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular was done on the 11th of July 2016 and on the 8th of September 2016. Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular was done.	Submission of Social Development Portfolio items 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	Social Development Portfolio Items were submitted on the 11th of August 2017 after receiving the circular on the 8th of August 2017. The circular was received on the 23rd Of October 2017 and items were submitted on the 1st of November 2017. the circular was received on the 25th of January 2018 and submitted on the 31st of January 2018. circular was received on the 25th of March 2018 and submitted on the 3 of April 2018, circular received on the 5th of June 2018 and items submitted on the 8th of June 2018	OPEX	Achieved			Proof of submission and Circular
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							within 7 working days after receiving circular was achieved. Circular was received on the 12th of January 2017 and the items were submitted on the 18th of January 2017.									

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IPD26 BTO10 CORP23 SD37				Attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-18	Number	4 risk management committee meetings attended by 30-Jun-17. CORP=PA to Director Corporate Services was delegated to attend the meeting which was held on the 12th December 2016. ; IPD=Delegate attended the Risk Management Committee on the 12th of December 2016 ; SD=1 risk the 12th of December 2016. ; BTO=Risk committee meeting was held on the 12/12/2016 ; CORP; IPD; SD & BTO on the 24th of March 2017	Attend 4 risk management committee meetings by 30-Jun-18	none	Attend 4 risk management committee meetings by 30-Jun-18	4 risk management committee meetings attended by each department as follows: CORP: 21/09/2017, 28/11/2017, 22/03/2018, 22/04/2018 IPD: Delegate attended on behalf of the Director on 21/09/2017, 28/11/2017, Delegate attended on behalf of the Director on 22/03/2018, 22/06/2018 SD: 21/09/2017, 28/11/2017, Delegate attended on behalf of the Director on 22/03/2018, 22/06/2018 BTO: 21/09/2017, 28/11/2017, 22/03/2018,	OPEX	Achieved			Signed minutes and signed attendance register
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ANNUAL PERFORMANCE REPORT 2017/2018																
ID P/ SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANC E ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							and 1 June 2017manage ment committee meeting was attended on									
OMM34 BTO11	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		To pract ice soun d finan cial man age ment princ iples	Tabling of the 2018/20 19 draft annual budget to Council for approva l	Date by which the 2018/2019 Draft annual budget is tabled to council for approval	Date	2017/18 Draft annual budget was tabled to council on the 30th of March 2017	Tabling of 2018/20 19 Draft annual budget to council for approval by the 31-Mar- 18	none	Tabling of 2018/2019 Draft annual budget to council for approval by the 31-Mar- 18	The 2018/19 draft annual budget was tabled to council for approval on the 22nd March 2018	OPEX	Achiev ed			Signed counci l minut es and resolu tion

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM35 BTO12				Submiss ion of the 2018/20 19 draft annual budget to PT & NT	Date by which the 2018/2019 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Draft annual budget submitted to PT & NT on the 3rd April 2017	Submissi on of 2018/20 19 Draft Annual Budget to PT & NT after approval by Council (03-Apr- 18)	none	Submission of 2018/2019 Draft Annual Budget to PT & NT after approval by Council (03- Apr-18)	Draft Annual Budget and draft IDP for 2018/19 was submitted to PT on the 2018/03/23 and NT 2018/03/26	OPEX	Achiev ed		Proof of submi ssion	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO13				Submiss ion of section 71 reports to finance portfoli o commit tee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun- 18	Number	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	Submissi on of 12 section 71 reports' to finance portfolio committee by 30-Jun- 18	none	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun- 18	12 Section 71 reports were submitted to finance portfolio committee on the following dates: 06/09/2017,04/10/ 2017, 04/08/2017, 12/10/2017, 14/11/2017,12/12/ 2017, 14/03/2018, 11/01/2018, 09/02/2018, 07/05/2018, 07/04/2018 and 06/07/2018	OPEX	Achiev ed		Signed portfo lio minut es and sectio n 71 report s	

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BTO14				Paying service providers within 30 days	Turnaround time for paying service providers	Turnaround time	Service providers were paid twice a month in the 2016/17 financial year	Payment of service providers within 30 days of invoices	none	<p>Invoice date 28/08/2017 and payment made on the 12/09/2017. Invoice received on the 12/07/2017 and payment made on the 17/07/2017.</p> <p>Invoice date 03/08/2017 and payment made on the 23/08/2017. Invoice received on the 16/11/2017 and paid on the 16/11/2017.</p> <p>Invoice received on the 03/10/2017 and paid on the 31/10/2017.</p> <p>Invoice received on the 11/12/2017 and paid on the 27/12/2017.</p> <p>Invoice received on the 07/03/2018 and paid on the 26/03/2018.</p> <p>Invoice received on the 02/02/2018 and paid on the 08/02/2018. Invoice received on the 17/01/2018 and paid on the 26/01/2018.</p> <p>Invoice received on</p>	OPEX	Achieved			Invoices and proof of payments
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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
											the 09/04//2018 and paid on the 12/04/2018. Invoice received on the 11/05/2018 and paid on the 23/05/2018. Invoice received on the 25/05/2018 and paid on the 13/06/2018					

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO15				Reviewal of monthly reconcili ations of assets	Number of asset managemen t reconciliatio ns, updated asset register and a list of all insured assets reviewed by 30-Jun-18	Number	14 asset management reconciliatio ns, 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	Review 12 asset manage ment reconcili ations, updated asset register and a list of all insured assets by 30-Jun- 18	none	Review 12 asset managemen t reconciliatio ns, updated asset register and a list of all insured assets by 30-Jun-18	17 asset management reconciliations, updated asset register and a list of all insured assets were reviewed and approved on: 04/10/2017, 06/09/2017, 04/08/2017, 06/10/2017, 06/11/2017, 05/12/2017, 04/12/2017, 02/10/2017 18/10/2017, 05/03/2018 05/02/2018,18/01/ 2018 20/03/2018,07/05/ 2018 04/06/2018,18/01/ 2018, 20/03/2018	OPEX	Achiev ed		Updat ed assets regist er and a list of all insure d assets and signed recon ciliatio ns	

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ID P/ SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO16				Reviewa l of newly barcode d assets	Date by which newly barcoded assets are reviewed	Date	Newly barcoded assets list was reviewed by the 31st May 2017	Review a list of newly barcode d assets by 30- May-18	none	Review a list of newly barcoded assets by 30-Jun-18	A list of newly barcoded assets was reviewed on the 15/06/2018	OPEX	Achiev ed			Revie wed list of newly barco ded assets
BTO17				Adoptio n of Budget and Treasur y policies	Date by which the Budget and Treasury policies are adopted	Date	Budget and Treasury policies were adopted on the 25-May- 17	Adoptio n of Budget and Treasury policies by 30- Jun-18	none	Adoption of Budget and Treasury policies by 30-Jun-18	Budget and Treasury policies were adopted on the 24/05/2018	OPEX	Achiev ed			Counc il resolu tion

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ID P/ SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO18				Reviewa l and signing of Asset Verificat ion plan	Date by which Asset Verification plan is reviewed and signed	Date	Reviewal and signing of Asset Verification plan was done on the 7th April 2017	Reviewal and signing of Asset Verificati on plan by 31- May-18	none	Reviewal and signing of Asset Verification plan by 31- May-18	Asset Verification plan was reviewed and signed on the 31/05/2018	OPEX	Achiev ed			Signed asset verific ation plan
BTO19				Reviewa l and signing of Asset Verificat ion report	Date by which Asset Verification report is reviewed and signed	Date	Reviewal and signing of Asset Verification Report was reviewed and not signed due to the vacancy of CFO.	Reviewa l and signing of Asset Verificati on Report by 30- Jun-18	none	Reviewal and signing of Asset Verification Report by 30-Jun-18	Asset Verification Report was reviewed and signed on the 29/06/2018	OPEX	Achiev ed			Signed asset verific ation report

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ANNUAL PERFORMANCE REPORT 2017/2018																
ID P/ SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO20				Review and submission of annual disposal report	Date by which annual disposal report is submitted to Council	Date	Annual disposal report reviewed and submitted to Council by 30-Sep-16	Review and submit annual disposal report to Council by 30-Sep-17	none	Review and submit annual disposal report to Council by 30-Sep-17	Annual disposal report was submitted to Council on the 22-Jun-17	OPEX	Achieved			Council Resolution
OMM36				Adoption of the 2018/19 final annual budget	Date by which the 2018/2019 final annual budget is adopted by Council	Date	2017/18 Annual budget adopted at a Council meeting held on the 25-May-17	2018/2019 final annual budget adopted by Council (31-May-18)	none	2018/2019 final annual budget adopted by Council (31-May-18)	2018/19 Final Budget was adopted by council on the 24th May 2018	OPEX	Achieved			Council signed minutes and resolution

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM37				Submiss ion of the final 2018/19 adopted annual budget to NT & PT	Turnaround time for submission of 2018/19 adopted Final Budget to NT & PT after Council adoption	Turnaround time	Final budget submitted to NT & PT on the 9 June 2017	2018/19 adopted Final Budget submitte d to NT & PT within 10 days of council adoption	none	2018/19 adopted Final Budget submitted to NT & PT within 10 days of council adoption	2018/19 final budget was submitted to NT & PT on the 7th June 2018.	OPEX	Achiev ed			Proof of submi ssion

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM38				Submiss ion of section 71 reports to finance portfoli o commit tee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun- 18	Number	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	Submissi on of 12 section 71 reports' to finance portfolio committee by 30-Jun- 18	none	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun- 18	12 Section 71 reports were submitted to finance portfolio committee on the 06/09/2017, 04/10/2017 04/08/2017, 12/10/2017, 14/11/2017, 12/12/2017, 11/01/2018, 9/02/2018,14/03/2 018, 12/04/2018, 10/05/2018 and 11/06/2018	OPEX	Achiev ed		Signed portfo lio minut es and sectio n 71 report s	

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM39				Submiss ion of the 2018/19 draft SDBIP and annual perform ance agreem ents to the Mayor	Turnaround time for submission of 2018/2019 draft SDBIP and annual performanc e agreements to Mayor after budget adoption	Turnaround time	Draft SDBIP submitted to Mayor on 30 March 2017	Submissi on of 2018/20 19 draft SDBIP and annual perform ance agreeme nts to Mayor within 14 days of budget adoption	none	Submission of 2018/2019 draft SDBIP and annual performanc e agreements to Mayor within 14 days of budget adoption	Draft SDBIP was submitted to Mayor on the 24th May 2018 and the annual performance agreements were submitted on the 7th June 2018.	OPEX	Achiev ed		Signed coun cil minut es and resolu tion	



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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM40				Submiss ion of the 2018/19 draft SDBIP to COGTA	Turnaround time for submission of Draft 2018/2019 SDBIP to COGTA after council approval	Turnaround time	Draft SDBIP submitted to NT, PT & COGTA on the 30th March 2017	Submissi on of the D raft 2018/20 19 SDBIP to COGTA within 10 days after council approval	none	Submission of the D raft 2018/2019 SDBIP to COGTA within 10 days after council approval	2018/19 Draft SDBIP was approved on the 22nd march 2018 and submitted to COGTA on the 29th March 2018 within 10 days after council approval.	OPEX	Achiev ed		Proof of submi ssion	
OMM41				Adoptio n of 2018/19 SDBIP to Council	Turnaround time for submission of 2018/2019 SDBIP to Council for adoption after budget adoption	Turnaround time	SDBIP adopted by Council on 25 May 2017	Submit 2018/20 19 SDBIP to Council for adoption within 28 days after budget adoption	none	Submit 2018/2019 SDBIP to Council for adoption within 28 days after budget adoption	The budget was adopted on the 24th May 2018 and 2018/19 SDBIP was submitted on the 24th May 2018 to Council for adoption.	OPEX	Achiev ed		Signed counci l minut es & a signed attend ance regist er	

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM42				Publicat ion of adjuste d 2017/18 SDBIP and IDP	Turnaround time for which the 2017/18 adjusted SDBIP and IDP is published after the approval of adjusted budget	Turnaround time	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	Publicati on of adjusted 2017/18 SDBIP and IDP within 10 days after approval of adjusted budget	none	Publication of adjusted 2017/18 SDBIP and IDP within 10 days after approval of adjusted budget	Adjusted budget was approved on the 22 February 2018 and the Adjusted SDBIP and IDP was publicized on Ilanga & Fever on the 1-3 March 2018 which was within the 10 days after budget approval.	OPEX	Achiev ed		Public notice and a counci l resolu tion	

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CORP24			To improve the 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	<p>The agenda was distributed 2 day before the meeting. The agenda was distributed on the 10th September 2016 and the meeting was held on the 12th September 2016.</p> <p>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</p> <p>November Finance Portfolio Agenda was distributed 2 days before</p>	<p>Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting</p> <p>Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting</p>	none	<p>Agenda of the 13/07/2017 distributed on the 11/07/17 which translates to 2 days prior.</p> <p>Agenda of the 10/08/2017 distributed on the 8/08/17 which translates to 2 days prior.</p> <p>Agenda of the 12/09/2017 distributed on the 8/09/17 which translates to 4 days prior.</p> <p>Agendas for 2 Finance Committee Meetings were submitted 4 days prior to the meetings.</p> <p>Date of Meeting: 14/11/2017</p> <p>Date of Distribution: 10/11/2017</p> <p>Date of Meeting: 12/12/2017</p> <p>Date of Distribution: 08/12/2017</p> <p>Agendas for the Finance Portfolio committee meeting were distributed 2</p>	OPEX	Achieved			Proof of receipt with dates of the meeting and receiving date
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							the meeting. The Agenda was distributed on the 8th November 2016 and the meeting was held on the 10th November 2016 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. January Finance Portfolio Agenda was distributed 2 days before the meeting, the agenda				days prior to the meeting. Date of the meetings: 11/01/18,09/02/18 ,14/03/18 Date of distribution: 09/01/18, 08/02/18,12/03/18 Date of meeting: 12/04/18 Date of distribution: 10/04/18 Date of meeting: 10/05/18 Date of distribution: 08/05/18					
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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							and the meeting was held on 14th March 2017									

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ID P / SD BI P N O.	O U T C O M E 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO21			To pract ice soun d finan cial man age men t princ iples	Approva l of capital commit ments register	Date by which capital commitmen t register is approved	Date	capital commitment register is extracted for section 71 which is never signed but only get reviewed	Approve capital commit ment register by 30- Jun-18	none	Approve capital commitmen t register by 30-Jun-18	Capital commitment register 2017/18 was approved on the 29th June 2018	OPEX	Achiev ed			Capita l comm itmen t regist er
BTO23				Approva l of capital grants reconcili ations	Number of approved capital grants reconciliatio ns by 30- Jun-18	Number	9 capital grants reconciliation s were approved on 4 november 2016, 6 December 2016, 5 January 2017, 6 February 2017, 6 March 2017, 4 April 2017, 5 May 2017, 8 June 2017 and 9 July 2017	Approve 12 capital grants reconcili ations by 30-Jun- 18	none	Approve 12 capital grants reconciliatio ns by 30- Jun-18	12 Capital grant approve on the 04/10/2017, 06/09/2017 04/08/2017, 04/12/2017, 06/11/2017, 08/01/2018, 06/03/2018, 05/02/2018, 10/04/2018, 09/05/2018, 04/062018, 06/07/2018	OPEX	Achiev ed			Mont hly capital grants recon ciliatio ns

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO25				Approva l of retentio n regist ers	Number of approved retention registers by 30-Jun-18	Number	7 retention registers were approved on 4 May 2017; 8 June 2017; 7 July 2017; 10 Nov 2016; 5 Jan 2017; 6 March 2017 and 6 April 2017 Approve 12 retention registers by 30-Jun-18	Approve 12 retentio n regist ers by 30- Jun-18	none	Approve 12 retention registers by 30-Jun-18	13 retention registers approved on the following: 03/08/2017, 04/06/2017, 03/10/2017, 04/12/2017, 08/11/2017,08/01/ 2018, 06/02/2018, 10/04/2018, 08/01/2018, 06/03/2018, 09/05/2018, 09/05/2018, 06/07/2018	OPEX	Achiev ed			Mont hly retent ion regist er
BTO26				Approva l of conditio nal assessm ent report	Date by which 2017/18 conditional assessment report is approved	Date	2017/18 conditional assessment report was approved by 30-Jun-18	Approve 2017/18 conditio nal assessm ent report by 30-Jun- 18	none	Approve 2017/18 conditional assessment report by 30-Jun-18	2017/18 conditional assessment report was approved on the 29th June 2018	OPEX	Achiev ed			Condit ional assess ment report



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO27				Adoptio n of the 2018/19 final annual budget	Date by which the 2018/2019 final annual budget is adopted by Council	Date	2017/18 Annual budget adopted at a Council meeting held on the 25- May-17	2018/20 19 final annual budget adopted by Council (31-May- 18)	none	2018/2019 final annual budget adopted by Council (31- May-18)	Final budget was adopted on the 24/05/2018	OPEX	Achiev ed			Counc il signed minut es and resolu tion
BTO28				Submiss ion of the final 2018/19 adopted annual budget to NT & PT	Turnaroun d time for submission of 2018/19 adopted Final Budget to NT & PT after Council adoption	Turnaround time	Final budget submitted to NT on the 9 June 2017 and PT 8 June 2017	2018/19 adopted Final Budget submitte d to NT & PT within 10 days of council adoption	none	2018/19 adopted Final Budget submitted to NT & PT within 10 days of council adoption	Final budget was submitted to PT & NT on the 07/06/2018	OPEX	Achiev ed			Proof of submi ssion

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ID P/ SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO29				Adoptio n of the 2017/18 adjustm ents budget	Date by which 2017/18 Adjustments budget is Adopted	Date	Adopt 2016/17 Adjustments budget by Council was resolved on 23/02/2017	Adopt 2017/18 Adjustm ents budget by 28- Feb-17	none	Adopt 2017/18 Adjustments budget by 28-Feb-17	2017/18 Adjustments budget was adopted by council on the 22/02/2018	OPEX	Achie ved			Counc il resolu tion
BTO30				Submiss ion of the 2017/18 adjustm ents budget to NT & PT	Turnaroun d time for submission of 2017/18 adjustments budget to NT & PT after the adoption	Turnaround time	Submission of Adjustments Budget for 2016/17 to NT was on 07/03/2017 and PT 02/03/2017	Submissi on of Adjustm ents Budget for 2017/18 to NT & PT within 10 days after adoption	none	Submission of Adjustments Budget for 2017/18 to NT & PT within 10 days after adoption	Submission of Adjustments Budget for 2017/18 to NT & PT 28/02/2018 and NT 28/02/2018	OPEX	Achie ved			Proof of submi ssion

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ID P/ SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO31				Submiss ion of the AFS to AG	Date by which 2016/17 Annual financial statements (with annual report) is Submitted to AG	Date	Annual Financial Statement was submitted to AG on the 31/08/2016	Submit 2016/17 Annual financial stateme nts (with annual report) to AG by 31-Aug- 17	none	Submit 2016/17 Annual financial statements (with annual report) to AG by 31- Aug-17	AFS was submitted to AG on the 31/08/2017	OPEX	Achie ved			Proof of submi ssion
BTO32				Tabling of the 2017/18 Mid- Term budget	Date by which 2017/18 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of 2016/17 Mid- Term budget review to Council– section 72 was resolved on 24/01/2017	Tabling of 2017/18 Mid- Term budget review to Council– section 72 by 25- Jan-17	none	Tabling of 2017/18 Mid-Term budget review to Council– section 72 by 25-Jan-17	2017/18 Mid-Term budget was tabled to Council on the 25/01/2018	OPEX	Achie ved			Counc il resolu tion

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO33				Submiss ion of the 2017/18 Mid- Term budget to NT & PT	Date by which 2017/18 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2016/17 Mid-Term budget review to NT was on 25/01/2017 and PT on 25/01/2017	Submissi on of the 2017/18 Mid- Term budget review to NT& PT by 25- Jan-18	none	Submission of the 2017/18 Mid-Term budget review to NT& PT by 25-Jan-18	2017/18 Mid-Term budget review was submitted to NT& PT on the 25th January 2018	OPEX	Achiev ed			Proof of submi ssion

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IPD27				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	Percentage	The overall Percentage of Municipal Capital Budget is at 98% where 100% has been spent MIG, 100% has been spent on INEP grant; 88% has been spent on internal funding and 86% spent on COTA.	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18	none	Percentage of a municipality 's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18	The overall Percentage of Municipal Capital Budget is at 66%, where 100% has been spent on MIG;100% has been spent on INEP grant; 46% has been spent on internal funding and 63% spent on small town rehabilitation.	OPEX	Achieved	Delays have been experience on the late appointment on the municipal building project due to re-advertisement, and the non performance of contractor for golf course road, This has affected reaching 100% on internal projects.	The affected projects are being continually monitored to ensure progress and expenditure	Signed expenditure report
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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
														For small town funding , these are the project savings.		
BTO34				Develop ment and adoptio n of the annual procure ment plan	Date by which Annual procuremen t plan is developed and adopted	Date	Procurement plan adopted by Council on the 25-May- 17	Adopt and develop an Annual procure ment plan by 31-May- 18	none	Adopt and develop an Annual procuremen t plan by 31-May-18	Procurement plan was adopted by council on the 24/05/2018	OPEX	Achiev ed			Counc il resolu tion

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved)	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO35				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt	Percentage	Current debtors are at 1,00% by 30-Jun-17	Current Debtors not above 40% of the total debtors by 30-Jun-18 (% of current debt over total debt)	none	Current Debtors not above 40% of the total debtors by 30-Jun-18 (% of current debt over total debt)	Current debtors are at 4.10% by 30-Jun-18	OPEX	Achieved			Summ ary Debto r age analys is report and calcul ations

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ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
BTO36				Financia l viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	Financial viability in terms of ratios is at 18,28:1 by 30-Jun-17	(Financia l viability in terms of cost coverage at 7: 1 ratio quarterly ) Ratio: Available cash plus investme nts divided by monthly fixed operatin g expendit ure	none	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Financial viability in terms of ratios is at 18.45:1 by 30-Jun- 18	OPEX	Achiev ed		Detail ed Calcul ation	



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BTO37			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	<p>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</p>	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	none	<p>Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular</p>	<p>Finance items were submitted as follows: Circular date 31 July 2017, submission 04/08/2017, Circular date was 27 September and submission was 04/10/2017, Circular received on 31 August 2017 and items submitted on 06/09/2017. Circular date is the 05/12/2017 and submission date is the 07/12/2017, circular date 07/11/2017 and submission date 07/11/2017, Circular date is the 02/10/2017 and submission date 03/10/2017, Circular date is the 04/01/2018 and submission date is the 08/01/2018, circular date 26/01/2018 and submission date 06/02/2018. Circular date is the 05/03/2018 and submission date 05/03/2018,</p>	OPEX	Achieved			Proof of submission and circular
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							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				Circular date is the 03/04//2018 and submission date is the 05/04/2018, circular date 02/05/2018 and submission date 03/05/2018. Circular date is the 04/06/2018 and submission date 05/06/2018					
SD38			To invest in the	Monitor the increase of	Amount / Revenue collected through	Amount / Revenue	R 3 960 736,90 revenue generated	Monitor revenue collectio n of R3	none	Monitor revenue collection of R3 100 000	R 3 597 571,53 revenue generated through community	OPEX	Achiev ed			E- Natis report

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
			deve lopm ent of the muni cipal area to enha nce reve nue	revenue through commu nity safety services	Community Safety Services		through community safety services by 30-Jun-17	100 000 through Commun ity Safety Services by 30- Jun-18		through Community Safety Services by 30-Jun-18	safety services by 30-Jun-18					
IPD28			To pract ice soun d finan cial man age men t princ iples	Complia nce with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun- 18	Number	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	6 progress reports submitt ed to IPD Portfolio Committ ee by 30- Jun-18	none	6 progress reports submitted to IPD Portfolio Committee by 30-Jun- 18	6 Progress report submitted to Portfolio Committee on the 14th August 2017, 14th August 2017,1st November 2017, 8th February 2018, 12th April 2018 and 21st June 2018.	OPEX	Achiev ed			Signed portfo lio minut es with signed attend ance regist er

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD29	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	CROSS CUTTING INTERVENTIONS	To facili tate spati al deve lopm ent in the entir e area	Reviewa l and submiss ion of annual Spatial Develop ment Framew ork	Date by which Final Spatial Developmen t Framework is reviewed and submitted to IDP unit	Date	SDF reviewed together with IDP on 25 May 2017	Final review and submissi on of spatial develop ment framewo rk to IDP unit by 30-Apr- 18	none	Final review and submission of spatial developmen t framework to IDP unit by 30-Apr- 18	The Final Spatial Development Framework was submitted accordingly to the IDP unit to form part of the Final IDP on 30-Apr-18. SDF was reviewed together with IDP on 24 May 2018.	OPEX	Achiev ed			Proof of submi ssion, Draft & Final SDF

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						UNI T OF ME AS URE	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD30			of Ubu hlebezwe and at the same time achieve economic social and environmen tal susta inability	Develop ment of Strategi c Environ mental Assessm ent	Date by which the Strategic Environmen tal Assessment is received	Date	new indicator	Receivin g of final Strategic Environmen tal Assessm ent from Consulta nt by 30- Jun-18	none	Receiving of final Strategic Environmen tal Assessment from Consultant by 30-Jun- 18	The Final Strategic Environmental Assessment was received from the Consultant on 18/06/18.	OPEX	Achiev ed			Terms of refere nce , advert ,SLA,in ceptio n report ,appoi ment letter and proof of submi ssion
IPD31				Submiss ion of Ogle Farm precinct plan to Council	Date by which the Final Ogle Farm precinct plan is submitted to Council	Date	Ogle farm precinct plan developed by 30-Jun-17	Submissi on of final ogle farm precinct plan to Council by 30- Sep-17	none	Submission of final ogle farm precinct plan to Council by 30-Sep-17	The Ogle Farm Precinct Plan was adopted by Council on the 22nd of June 2017 which was before the beginning of the 1st quarter.	OPEX	Achiev ed			Ogle farm precin ct plan,c ouncil resolu tion

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IPD32				Submission of final approved layout plans to Surveyor General & Deeds office for registration	Date by which the final approved layout plans are submitted to Surveyor General & Deeds office for registration	Date	Analysing Inception report and Draft Layout Plan by 31-Mar-18	Monitor the submission of final approved layout plans to Surveyor General & Deeds office for registration by 30-Jun-18	none	Monitor the submission of final approved layout plans to Surveyor General & Deeds office for registration by 30-Jun-18	A reservation of proposed subdivided layout properties at the Surveyor General was done during the course of April 2018. This was followed by the Planning approval by the Municipality. It should be noted	OPEX	Achieved	The project could not meet the formal submission to Surveyor General Office and Deeds office due to pending documentation that was required by the Municipal Planning Tribunal in order to conclude the approval of	Layout plan, development application, registration, Signed Council Resolution
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
														the applicat ion for onward s submiss ion to the SG and Deed Office.		

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD33				Develop ment and submiss ion of the Compre hensive Infrastru cture Plan to council for approva l	Date by which the Comprehens ive Infrastructur e Plan is developed and submitted to council for approval	Date	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 need to form part of the stakeholder analysis.	Develop ment and Submissi on of Compreh ensive Infrastru cture Plan to Council for approval by 30- Sept-17	none	Developmen t and Submission of Comprehens ive Infrastructur e Plan to Council for approval by 30-Sept-17	The Comprehensive Infrastructure Plan was developed and submitted to Council for approval on the 16th December 2017.	OPEX	Achiev ed		Final CIP, Signed council minutes and attend ance regist er, council resolu tion	



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD34				Monitor ing of Update d Data Sets for GIS	Date by which Data Sets for GIS is updated	Date	Data sets for GIS updated by 30-Jun-17	Monitor the updating of data sets for GIS by 30-Apr- 18	none	Monitor the updating of data sets for GIS by 30- Apr-18	Data-sets were for Agricultural, Cadastral, Demographics, Disaster Management, Environmental, Infrastructure Projects, Social, Tourism and Traditional Areas. wereupdated on the 14/06/18	OPEX	Achiev ed			Sprea d sheet of collect ed data and mappi ng of the collect ed sets

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
IPD35				Monitor the submiss ion of final ward profiles reflectin g informa tion for all wards within Ubuhle bezwe jurisdict ion	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted	Date	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	Monitor the submissi on of final ward profiles reflectin g informati on for all wards within Ubuhleb ezwe juristicti on by 30-May- 18	none	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May- 18	The Final Ward Profiles reports were submitted by the GIS office on the 30/05/18 and included the wards mapping.	OPEX	Achiev ed		Ward profile report on focus areas , draft ward profile s report s and final ward profile s report and applic able mappi ng	

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
OMM43			To impr ove perf orm ance and funct ionin g of the muni cipali ty	Adoptio n of the 2018/19 IDP	Date by which the 2018/19 IDP is submitted to Council for adoption	Date	17/18 IDP adopted by Council on 25 May 2017	Submit 2018/19 IDP to Council for adoption by 31- May-18	none	Submit 2018/19 IDP to Council for adoption by 31-May- 18	IDP was submitted to Council for adoption on the 24th May 2018	OPEX	Achiev ed			Counc il resolu tion
OMM44				Holding of IDP stakehol ders meeting	Number of IDP Stakeholder meetings held by 30- Jun-18	Number	2 IDP Stakeholders meetings held on the 19-Oct-16 and 5-May-17	2 IDP Stakehol ders meetings held by 30-Jun- 18	none	2 IDP Stakeholder s meetings held by 30- Jun-18	2 IDP Stakeholders meetings held on the 27th November 2017 and 12th April 2018.	OPEX	Achiev ed			Signed Atten dance regist er

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SD39			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-18	Number	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	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-18	none	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-18	17 fire safety awareness campaign conducted by 30-Jun-18. 17th of August 2017 at Mpofini Primary School, 13th of December 2017 at Eskom Customer Service Hub, 15th of December 2017 at Highflats SAPS, 19th of December 2017 at Jolivet clinic, 13th of December 2017 at Eskom Customer Service Hub, 15th of December 2017 at Highflats SAPS, 19th of December 2017 at Jolivet clinic, Mehlomane Primary school on the 19th of February 2018, Ludliki Primary school on the 19th of February 2018, Glenmaze Primary school on the 16th of February 2018, Ncakubana Primary school on the 13th of February 2018, Hlokozi High	OPEX	Achieved			Letter signed by the head of the institution visited
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							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 the 30th of November 2016 at Nhlanguwini Multipurpose centre, on the 7th of December 2016 at Jolivet Clinic,				school on the 9th of March 2018, Carisbrooke community on the 22nd of March 2018, Nhlanguwinimultipurpose centre on the 28th of March 2018, 11th of April 2018 at CTK gateway clinic, on the 23rd of April 2018 at Sonqobasimunye secondary school, on the 24th of April 2018 at DT Nursing school Ixopo seminary, on the 11th of May 2018 at Ubuhebezwe traffic department, on the 15th of May 2018 at Dingizwe secondary school, on the 28th of June 2018 at Dabulamanzi hall.					
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							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										
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							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.									

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD40				Monitor function ality of Disaster Manage ment Advisory Forum	Number of Disaster Managemen t Advisory Forum meetings held by 30- Jun-18	Number	4 Disaster Management Advisory Forum meetings held on the 15-Sep-16, 6- Dec-16, 28- Mar-17 and 27-Jun-17	Monitor 4 Disaster Manage ment Advisory Forum meetings held by 30-Jun- 18	none	Monitor 4 Disaster Managemen t Advisory Forum meetings held by 30- Jun-18	1 Disaster Management Advisory Forum meeting was held on the 20th of September 2017, 30th of November 2017, 7th of March 2018 and 6th of June 2018.	OPEX	Achiev ed			Signed Atten dance regist er and signed minut es



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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD41				Monitor implem entatio n of schedul ed firebrea ks	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-18	Number	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, behind Ixopo High school 13 june 2017.Little flower 02 June 2017 and Mariathal school 14 June 2017	Monitor 2 schedule d firebreak s conduce d at three areas, i.e.little flower to insenara tor, behind Mariatha l two rooms & behind Ixopo high school by 30- Jun-18	none	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-18	2 scheduled firebreaks conducted in 3 areas: little flower insenarator on the 14th of July 2017, behind Mariathal on the 12th of July 2017 and behind Ixopo High School on the 4th of July 2017, 11th of June 2018, behind Mariathal on the 14th of June 2018 & behind Ixopo high school on the 19th of June 2018.	OPEX	Achiev ed		Dated pictur es	

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SD42				Monitor Fire inspections conducted in buildings within Ubuhebezwe	Number of Fire inspection conducted in buildings within Ubuhebezwe by 30-Jun-18	Number	180 Fire inspections conducted in buildings within Ubuhebezwe (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 Conducted 180 (120 businesses & 60 public institutions) Fire	Monitor 180 Fire inspections conducted in buildings within Ubuhebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhebezwe by 30-Jun-18	none	Monitor 180 Fire inspections conducted in buildings within Ubuhebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhebezwe by 30-Jun-18	180 Fire inspections conducted in buildings within Ubuhebezwe (120 businesses & 60 public institutions) by 30-Jun-18. 1. from the 7th of July 2017 to the 21st of September 2017. 2. from the 14th of October to the 15th of December 2017. 3. from the 4th of January 2018 to the 23rd of March 2018. 4. from the 3rd of April 2018 to the 17th of June 2018.	OPEX	Achieved			Inspection reports
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							inspection in buildings within Ubuhlebezwe by 30-Jun-17. 20th of July 2016 to the 14th of September 2016; from the 5th of October 2016 to the 7th of December 2016; from the 4th of January 2017 to the 15th of March 2017									

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD43				Monitor monthly inspecti ons for fire hydrant s	Number of inspections for fire hydrants conducted by 30-Jun- 18	Number	12 inspections for 20 fire hydrants conducted by 30-Jun-17	Monitor 12 inspectio ns for 20 fire hydrants conducted by 30-Jun- 18	none	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun- 18	12 inspections for 20 fire hydrants conducted by 30- Jun-18	OPEX	Achiev ed			Inspec tion report s
SD44			To facili tate spati al deve lopme nt in the entir e era of	Monitor the comme moratio n of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep- 17	Number	Arbor Day commemorat ion by planting 10 trees within Ubuhlebezwe was done the 8th of September 2016	Monitor Arbor Day comme moration by planting 10 trees within Ubuhleb ezwe by 30-Sep- 17	none	Monitor Arbor Day commemora tion by planting 10 trees within Ubuhlebezwe by 30-Sep- 17	Arbor Day commemoration by planting 10 trees was held on 28 and 29/9/2017 within Ubuhlebezwe	OPEX	Achiev ed			Dated Pictur es

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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
SD45			Ubu hle bezwe and at the sam e time achi eve econo mic and envir onm ental susta inabi lity.	Geo referenc ing funded LED projects	Date by which all LED projects are submitted to Infrastructur e, Planning and Developmen t Department	Date	Submitted LED projects to infrastructure , Planning and Development on the 21 June 2017	Monitor submissi on of LED projects to Infrastru cture, Planning and Developm ent Departm ent for reflectio n on municipa l spatial plans by 30-Jun- 18	none	Monitor submission of LED projects to Infrastructur e, Planning and Developmen t Department for reflection on municipal spatial plans by 30-Jun- 18	LED projects were submitted to Infrastructure, Planning and Development Department for reflection on municipal spatial plans on the 15th of June 2018.	OPEX	Achiev ed		Proof of submi ssion to IPD Depart ment .	

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IPD36; BTO38; SD46; CORP25			To improve the performance and functioning of the municipality	Submission of the back to basics template to the office of the Municipal Manager	Turnaround time for submission of monthly back to basics template to Office of the Municipal Manager after receiving template	Turnaround time	<p>OMM:05/08/16 , 09/09/16 and 05/10/16 ; IPD: 6 July, 5 August and 9 September 2016 ; BTO: 05/08/2016, 09/09/2016, 05/08/2016 ; SD: 5th of August 2016, on the 13th of September 2016 and on the 5th of October 2016;</p> <p>OMM=04/11/16 ;05/12/16 and 09/01/17; IPD=4 November, 5 December and 9 January 2017 ; BTO=10/01/2017, 05/12/2016, 04/11/2016; SD=4th of November 2016, on the 5th of December 2016 and on the 9th of</p>	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	none	submit the required information at a monthly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	<p>OMM submitted on the 10th August 2017, 06 September 2017 and 06 October 2017. BTO: 06/10/2017 10/08/2017 and 08/09/2017 IPD: 10/08/2017,08/09/2017 and 6/10/2017; SD: 10/08/2017, 6/09/2017 and 06/10/2017. Back to basics Template for October was received on the 2nd November 2017 and information was submitted on the 7th November 2017, Template for November was received on 4th November 2017 and information was submitted on the 8th December 2017</p> <p>Template for September was received 03 January 2018 and information was</p>	OPEX	Achieved		Proof of receipt of template, Proof of submission and signed attendance register
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							January 2017; OMM= 02/02/17 , 10/03/17 and 07/04/17; IPD=2nd February 2017 ,10th March 2017 and 7th April 2017; BTO=02/02/2 017, 10/03/2017, 07/04/2017; SD=2nd of February 2017, on the 10th of March 2017 and on the 7th of April 2017					submitted on 08 January 2018 (OMM, IPD, BTO, SD). back to basics template for January was received on 7 February 2018 and submitted on 12 February 2018. February template was received on 5 March 2018, submitted on the 8th March 2018.  March template was received on the 5th April 2018, submitted on 9th April 2018 (IPD,BTO,SD,CORP). The template for April was received on the 26th of April 2018 and submitted on the 4th of May, the template for May was received on 4th June 2018 and submitted 8th of June, the template for June was received on 2 July and submitted on 06th July 2018					
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
											(CORP, SD, IPD, BTO).					



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IPD37; BTO39; SD47; CORP26				Submission of the back to basics template to the office of the Municipal Manager	Turnaround time for submission of quarterly back to basics template to the office of the Municipal Manager after receiving template	Turnaround time	<p>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</p> <p>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.</p> <p>3. Quarter 3 Template received from Corporate Services on the: 4-Apr-17 and</p>	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	none	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from the office of the Municipal Manager	<p>1. OMM 12/10/2017; BTO12/10/2017; IPD 12/10/2017 ; SD 12/10/2017. 2. Template for Quarter 2 Back to Basics was received on the 3 January 2018 and information submitted on the 8th January 2018 (OMM, IPD, BTO, SD). 3. The template for the quarterly back to basics meeting was received on the 5th April 2018 and submitted on the 9th April 2018. (IPD,BTO,SD,CORP). 4. The template was received on the 2nd of July and back to basics information submitted on the 06th of July 2018 (CORP, SD,IPD, BTO).</p>	OPEX	Achieved		Proof of receipt of template, Proof of submission and signed attendance register
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ANNUAL PERFORMANCE REPORT 2017/2018																
ID P / SD BI P N O.	OU TC O ME 9	NATI ONAL KEY PERF ORM ANCE ARE AS	OBJ ECTI VE (AS PER IDP)	STRATE GIES (AS PER IDP)	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Actual Budget Spent (Jul 17-Jun 18)	Status (Achie ved / Not Achie ved	Blockag e	Correct ive Measu re	Portfo lio of Evide nce
						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
							submissions made on the: OMM=07/04/ 17; IPD=7th April 2017 ; BTO=07/04/2 017; SD=7th of April 2017. 4. Quarter 4 Template received from Corporate Services on the: 3-Jul-17 and submissions made on the: OMM:07/07/ 17 ; IPD: 7 July 2017; BTO:12/07/2 017; SD:7 July 2017									

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OMM45				Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receiving information from municipal departments	Turnaround time	August template was received on 5 September 2016 and submitted on 13 September 2016 which is 6 days after the template has been received. 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. ;October template was received on the 1st of November 2016 and submitted on 8th of November 2016 which is 05 working days after the	submission of monthly back to basics to COGTA within 10 working days after receiving information from Municipal Departments	none	submission of monthly back to basics to COGTA within 10 working days after receiving information from Municipal Departments	July template was received on the 4th August 2017, submitted on 10 August 2017. August template received on 31 August 2017, submitted on 8 September 2017. September template was received on 2 October 2017 and submitted on 6 October 2017. October Date of Receipt: 02/11/2017 Date of Submission: 08/11/2017 November Date of Receipt: 04/12/2017 Date of Submission: 11/12/2017 December Date of Receipt: 11/01/2018 Date of Submission: 15/01/2018. Template for January was received on 7th February 2018 and information was submitted on the 12th February 2018. Template for	OPEX	Achieved			Proof of submission to COGTA and proof of receipt of template from COGTA
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							<p>template has been received November template was received on 30th November and submitted on 8th December which is 6 days after the template has been received. December template was received on the 5th of January 2017 and submitted on the 16th of January 2017. January template was received on the 30th January 2017 and submitted on 9th of February 2017 which is 08 working days after the</p>				<p>February was received 2nd March 2018 and information was submitted on 12th March 2018. Template for March was received 5th April 2018 and information was submitted on 9th April 2018. Template for April was received on 26th April 2018 and information was submitted on the 8th May 2018. Template for May was received 4th June 2018 and information was submitted on 8th June 2018. Template for June was received 5th July 2018 and information was submitted on 13th July 2018.</p>						
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							<p>template has been received February template was received on 06th March and submitted on 13th March 2017 which is 5 days after the template has been received.</p> <p>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.</p>										
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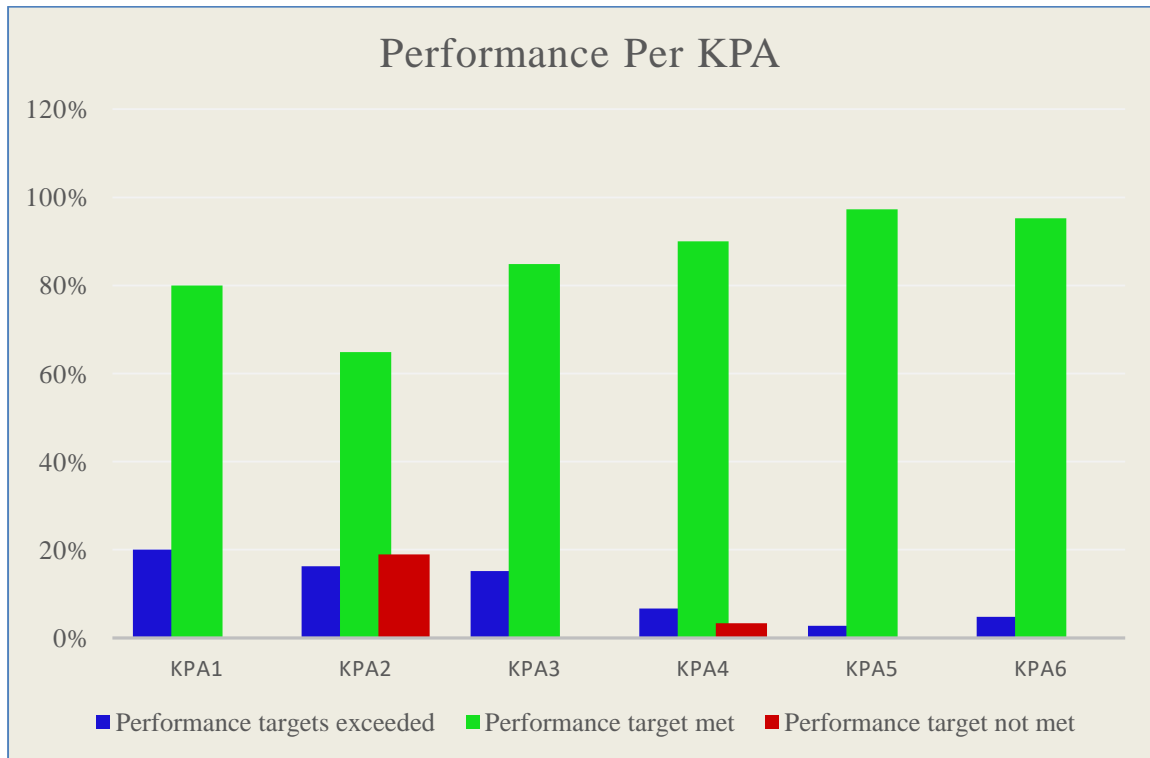
OMM46				Submission of the back to basics to Cogta	Turnaround time for submission of quarterly back to basics template to Cogta after receiving information from municipal departments	Turnaround time	<p>1. Quarter 1 back 2 basics was submitted on the 7-Nov-17.</p> <p>2. Quarter 2 back to basics was received on the 4th of Janaury 2017 and submitted on the 16th of January 2017.</p> <p>3. Quarter 3 template was received on the 18th of April 2017 and submitted on the 20th April 2017 which is 2 days after the template has been received from Cogta.</p> <p>4. After numerous attempt to get COGTA to send us quarter 4 template, they did not send it through,</p>	Submission of the quarterly back to basics to Cogta within 12 working days after receiving information from Municipal Departments	none	Submission of the quarterly back to basics to Cogta within 12 working days after receiving information from Municipal Departments	<p>Quarter 1 template was received on the 9th October 2017 and submitted on the 12th October 2017.</p> <p>Quarter 2 Back to Basics template was received on the 29th December 2017 and Submitted on 11 January 2018 which was 7 days working days turnaround time. Template for Quarter 3 Back to Basics was received on the 10th April 2018 and information submitted on the 11th April 2018.</p> <p>Template for Quarter 4 Back to Basics was received on the 9th July 2018 and information submitted on the 16th July 2018.</p>	OPEX	Achieved			Proof of submission to COGTA and proof of receipt of template from COGTA
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						UNI T OF ME AS UR E	2016/2017 (ACTUAL)	DEMAN D	BACK LOG	2017/2018 (TARGET)	2017/2018 (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.									



## ***5.1. Municipal Institutional Development and Transformation***

### ***5.1.1. Challenges***

- Inability to retain skilled staff due to location of the Municipality.
- Inability to offer high salaries due to size of the Municipality and grant dependency.
- Unavailability of high quality service providers, in close proximity, for the provision of training programs

## ***5.2. Service Delivery & Infrastructure Development***

### ***5.2.1. Challenges***

- Ubuhlebezwe Municipality although striving for Excellency, there are still some challenges in terms of service delivery, however the municipality is already engaged in processes of addressing them. There is a challenge with the landfill site; currently the municipality is using the one at Umzimkhulu under Umzimkhulu Municipality.
- Funds are so limited that the municipality is unable to address backlog in terms of CIP.
- Due to size and lack of revenue, the Municipality depends on the District Municipality for the provision of water and on Eskom for electricity. These



are some of the avenues from which the Municipality could be generating revenue, however establishing and capacitating these units requires funding.

### ***5.3. Social & Local Economic Development***

#### ***5.3.1. Challenges***

- Inability to attract economic and investment opportunities to the urban area and to extend it to other areas of the municipality to ensure economic sustainability due to aging and inadequate infrastructure.
- Private ownership of land makes it difficult to develop the town and attract investments.
- High levels of illiteracy means the majority of our community members are unemployable, therefore skilled people come from outside the Municipality.

### ***5.4. Municipal Financial Viability and Management***

#### ***5.4.1. Challenges***

- There are budgetary constraints, due to low revenue base.
- The Municipality is highly dependent on Grant Funding.
- There is resistance from business owners and home owners in paying for rates and services
- The majority of the population resides in rural areas and do not contribute to payment of rates and services.

### ***5.5. Good Governance and Public Participation***

#### ***5.5.1. Challenges***

### ***5.6. Cross-Cutting Interventions***

#### ***5.6.1. Challenges***

- The Municipality's SDF and Housing Sector Plans seek to address the challenge of spatial growth and development and Housing.
- An Environmental Officer has been appointed who ensures that the Municipality complies with all environmental matters.

## **Improving Performance**

While good and excellent performance must also be constantly improved to meet the needs of citizens and improve their quality of life, it is poor performance in particular that needs to be improved as a priority. In order to do this, it is important that the causal and contributing reasons for poor performance, of which the following are common are analyzed: Restructuring, Process and system improvement, Training and sourcing additional capacity, Change

management and education programmes, revision of strategy by key decision-makers and alternative service delivery strategies

## 6. Assessment of the performance of External Service Provider

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

Assessment Key	
<b>Good (G)</b>	<i>The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract</i>
<b>Satisfactory (S)</b>	<i>The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract</i>
<b>Poor (P)</b>	<i>The service has been provided below acceptable standards</i>

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2016/2017		Current Financial Year 2017/2018		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
UBU-B/02/09/13	Steiner hygiene (pty) ltd	08-July-2018	Provision of hygiene services	13 142,34	100 %	100 %	100 %	80%	X		
UBU-B/02/04/15	KSA	10-Nov-2015	Provision of security services	189 358,48 pm	100 %	100 %	100 %	80%	X		
UBU-B/05/08/16	Xerox (X-tec)	04-May-2017	Provisions of photocopiers and faxing machines	41 863,00 pm	100 %	100 %	100 %	100 %	X		

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	<i>PMB Security</i>		<i>Provision of alarm system in council property</i>	<i>503,88 pm</i>	<i>100 %</i>	<i>100 %</i>	<i>100 %</i>	<i>80%</i>	<i>x</i>		
	<i>Indabuko Creations</i>	<i>16-Nov-2016</i>	<i>Supply, Installation and servicing of recording equipment</i>	<i>Varies</i>	<i>100 %</i>	<i>100 %</i>	<i>100 %</i>	<i>95%</i>	<i>x</i>		
<i>UBU-B/12/08/14</i>	<i>Abaphum eleli Trading</i>	<i>12-Nov-2017</i>	<i>Provision of deep cleaning services for council owned offices</i>	<i>219 957, 50</i>	<i>100 %</i>	<i>100 %</i>	<i>100 %</i>	<i>100 %</i>	<i>x</i>		
<i>UBU-B/04/02/15</i>	<i>Khanya Africa networks</i>	<i>25-April-2016</i>	<i>Provision of IT services</i>	<i>1 396 500</i>	<i>100 %</i>	<i>60%</i>	<i>100 %</i>	<i>60%</i>		<i>x</i>	
<i>N/A</i>	<i>SAMRAS</i>		<i>Licencing and maintenance support for the financial system</i>	<i>Varies</i>	<i>100 %</i>	<i>80%</i>	<i>100 %</i>	<i>50%</i>		<i>x</i>	
<i>UBU-B/01/04/18</i>	<i>The document warehouse</i>	<i>23-April-2018</i>	<i>Packaging and offsite storage of Municipal files</i>	<i>1,84 Per storage</i>	<i>100 %</i>	<i>100 %</i>	<i>100 %</i>	<i>100 %</i>	<i>x</i>		
<i>UBU-B/11/08/14</i>	<i>Prime media</i>	<i>15-Oct-2014</i>	<i>Street advertising boards</i>	<i>343,14 per unit</i>	<i>100 %</i>	<i>100 %</i>	<i>100 %</i>	<i>80%</i>	<i>x</i>		

## **CONCLUSION**

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 2018/19 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**