

## **ACRONYMS AND ABBREVIATIONS**

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

## **1. Introduction and Overview**

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

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

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

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

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

## **2. Purpose of a Performance Management System**

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

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

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

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

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

### **3. Legislative Requirements & Compliance**

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

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

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

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

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

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

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

The MSA requires that all Municipalities:

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

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

#### **4. Performance Management Highlights for 2016/2017**

##### **4.1 Preparing for Performance Management**

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

In the 2016/2017 financial year we have also continuously ensured that the following elements, as required by the various legislative requirements and Ubuhlebezwe Organizational Performance Management Framework are in place and functioning effectively. These elements include, but are not limited to, the following:

- Approved IDP, Scorecard and SDBIP which are aligned and containing annual performance indicators and targets in line with the national key performance areas and vision and mission of the municipality.
- Performance Audit Committee (same as the Audit Committee), which is properly constituted and has:
  - ✓ Terms of Reference;
  - ✓ Held the required number of meetings; and
  - ✓ Reviewed Performance Audit Reports.

##### **4.2 National Key Performance Indicators**

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

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

#### **4.3      *Monitoring, Evaluation and Review***

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

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

### **5. Performance Reports: 2016/2017**

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

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

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

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017	ANNUAL ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
								ACTUAL						
OMM01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM, CFO, SD, IPD & Corporate) by 30-Jul-16	Number	All 5 performance agreements were signed by the 31-Jul-15.(MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-16	All 5 performance agreements were signed(MM,CFO,SD,IPD & Corporate) on the 23-Jun-16	OPEX	OPEX			Signed performance agreements
OMM02			To improve performance and functioning of the municipality	Signing of operational plans	Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services)by 31-Jul-16	Number	All 12 operational plans for section 55 managers were signed by 31-Jul-15(ACFO 1-Jul-15, SCM 31-Jul-15, Chief Accountant 31-Jul-15, Internal Audit 30-Jul-15, IDP/PMS 30-Jul-15, Administration 31-Jul-15, Human Resources 31-Jul-15, PMU 31-Jul-15, Housing & Planning 31-Jul-15, LED/Tourism 31-Jul-15, Community Safety 31-Jul-15, Community Services 31-Jul-15)	13 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-16	All 13 operational plans for section 55 managers were signed (ACFO, SCM, Asset manager , Internal Audit, IDP/PMS, Administration, Human Resources, IT, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 23-Jun-16	OPEX	OPEX			Signed operational plans
OMM03			To improve performance and functioning of the municipality	Submission of performance agreements	Turnaround time for submission of Performance Agreements to COGTA after signing by section 57's	Turnaround time	Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	Performance Agreements were submitted to COGTA on the 05-Jul-16 which was within 10 days of signing by section 57's	OPEX	OPEX			Proof of submission



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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
0MM04			To improve performance and functioning of the municipality	Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-16	Number	4 reports submitted quarterly to APAC on performance	4 reports submitted to APAC on performance by 30-Jun-17	4 reports submitted to APAC on performance on the 26-Aug-16; 18-Nov-16; 03-Feb-17 and 21-Apr-17	OPEX	OPEX			A report, signed minutes and signed attendance register
CORP01			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	07 Staff members were awarded bursaries on the 23 February 2016	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-17	5 staff members were awarded with bursaries on 10 January 2017 & 03 February 2017	OPEX	OPEX			Signed memo with the names of the bursary recipients
CORP02			To develop staff to ensure effective service delivery through trainings	Monitoring of trainings conducted as per WSP	Number of trainings conducted as per WSP (2016/17) by 30-Jun-16	Number	28 trainings conducted as per WSP	Monitor that 16 trainings are conducted as per (2016/17) WSP by 30-Jun-17	35. Trainings were conducted as per WSP by 30-Jun-17: 1. Examiner for Driving License course, 2. Apply budget Function in a business Unit, 3. Advanced Excel, 4. Sign Language. 5. Training and shooting range, 6. Debt Collection, 7. Safety, Health and Environmental Training, 8. Examiner for driving license course, 9. Report Writing, 10. Time Management, 11. Property Management, 12. Municipal Governance and administration, 13. Advance archives and records management, 14. Leave administration, 15. Advance report writing, 16. Technical System administrator, 17. Project Management, 18. Peace Officer, 19. Local Government Councilors Practices, 20. Basic VIP, 21. MS 2010 Foundation, 22. Recertification of Moto Grader, 23. Communication Strategy, 24. MS PowerPoint, 25. Ward Committee, 26. NC Building and Civil construction, 27. Project Management, 28. Examiner for driving licenses, 29. ICT Corporate	R 1 600 00	R 1 502 413.49			Signed attendance registers

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
								Governance, 30. MPAC Training (Councilors), 31. Examiner for vehicles, 32. Payroll basic, 33. Payroll, 34. Leave training, 35. MCSE Server 2012 Module						
IPD01			OMM05	CORP03	SD01	BTO01	IPD01		20 performance reports submitted to the office of the MM within 5 working days of the end of each quarter: OMM: 06 of October 2016, 09-Jan-17, 07th of April 2017 and 07th of July 2017 ; CORP: 6th October 2016, 09-Jan-17, 07 April 2017 and 07th of July 2017 ; SD: 7-Oct-16, 10-Jan-17, 10th of April 2017 and 07-Jul-17 ; BTO:06 October 2016, 10-Jan-17, 07/04/2017 and 07-Jul-17 ; IPD: 3 November 2016, 10-Jan-17, 7-Apr-17 and 5-Jul-17	OPEX	OPEX			Proof of submission & quarterly performance report
			OMM06	CORP04	SD02	BTO02	IPD02		20 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter: OMM=3-Nov-16, 09-Jan-17, 31st of March 2017 and 05th of July 2017 ; CORP=03-Nov-16 , 06-Jan-17, 29 March 2017 and 6th July 2017 ; SD=3-Nov-16, 09-Jan-17, 3rd of April 2017 and 6 of July 2017 ; BTO= 09-Jan-17, 03/11/2016, 29/03/2017 and 01/07/2017; IPD=03-Nov-16, 09-Jan-17, 3-Apr-17 and 3-Jul-17	OPEX	OPEX			Proof of submission & quarterly updated risk register report
CORP05					To improve performance and functioning of the municipality	Monitoring of municipal website updates	Number of updates on the municipal website by 30-Jun-17	Number	new indicator	Monitor that municipal website is updated 4 times by 30-Jun-17	Municipal website was updated 92 times by 30 June 2017	OPEX	OPEX	

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								ANNUAL TARGET	ANNUAL ACTUAL					
								BASELINE	PROJECTED					
CORP06			To improve performance and functioning of the municipality	Monitor verification of user access rights on all municipal ICT systems	Date by which user access rights on all municipal systems is verified	Date	new indicator	Monitor quarterly verification of user access rights on all municipal ICT systems by 30-Jun-17	User access rights for VIP Payroll , Samras system and Active directory verified on the 30 September 2016, 31 October 2016, 30 November 2016, 30 December 2016, 31 January 2017,28 February 2017, 31 March 2017, 30 April 2017, 31 May 2017 and 30 June 2017.	OPEX	OPEX			Signed user access rights forms
CORP07			To improve performance and functioning of the municipality	Monitor the conduction of trainings as per ICT policies	Date by which the ICT training is conducted	Date	new indicator	Monitor the conduction of trainings as per ICT policies by 30-Jun-17	2 ICT Trainings were conducted on the 28 June 2017 and 30 June 2017.	OPEX	OPEX			Attendance register and presentation slides
CORP08			To improve performance and functioning of the municipality	Monitor the conduction of Awareness campaigns	Number of ICT Awareness campaigns conducted	Number	new indicator	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-17	12 ICT awareness campaigns conducted on 13 July 2016, 11 August 2016, 7 September 2016, 6th October 2016, 09th November 2016, 7th December 2016, 1st March 2017, 8 February 2017, 10th January 2017, 10th April 2017, 8 May 2017 and 15 June 2017.	OPEX	OPEX			Attendance Register
CORP09			To improve performance and functioning of the municipality	Monitor the conduction of weekly backup of ICT systems	Number of weekly backups conducted on ICT systems by 30-Jun-17	Number	new indicator	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-17	2 ICT Systems (VIP & SAMRAS) backups were conducted 333 times by 30-Jun-17	OPEX	OPEX			Backup Register signed by Director Corporate Services
CORP10			To improve performance and functioning of the municipality	Monitor the reviewal of ICT Policies and Procedures	Date by which ICT policies and procedures are reviewed	Date	new indicator	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-17	The ICT Policies and procedures were reviewed and adopted by the Council on the 25 May 2017	OPEX	OPEX			Council Resolution
CORP11			To improve performance and functioning of the municipality	Purchasing of the software licenses	Date by which the Software Licenses for laptops and computer within the municipality is purchased	Date	Software Licenses for laptops and computer users were purchased within the municipality by 31-Dec-15	Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec-16	Software Licenses were purchased and paid for on the 01-Jun-17	OPEX	OPEX			License certificate, Proof of payment
CORP12			To develop staff to ensure effective service delivery	Submission and Adoption of the WSP	Date by which the 2017/18 WSP is adopted by Council	Date	WSP adopted 23 April 2016	Submission of the 2017/18 WSP to Council for adoption by 30 April 2017	WSP was submitted and adopted by the Council on the 26 April 2017	OPEX	OPEX			WSP, Council resolution & council minutes

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
			through trainings											
CORP13			To develop staff to ensure effective service delivery through trainings	Monitor the Reviewal of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed	Date	reviewed on the 26 May 2016	Monitor the Reviewal of all HR Policies by 31-May-17	HR Policies were reviewed and adopted by the council on the 25th May 2017	OPEX	OPEX			Council Resolution
CORP14			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of quarterly evacuation drills conducted by 30-Jun-17	Number	4 evacuation drills conducted	Monitor that 4 evacuation drills are conducted by 30-Jun-17	4 Evacuative Drills were conducted on the 09 September 2016, 04th November 2016, 18 January 2017 and 23-May-17	OPEX	OPEX			Dated photos
CORP15			To improve performance and functioning of the municipality	Monitor the coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-17	Number	3 teambuilding exercises held	Monitor the coordination of 3 departmental teambuilding exercises by 30-Jun-17	3 team building exercise for Social Development were held on the 25 November 2016, 03-Mar-17 and 12-May-17	R 120 000	R 96 030.13			Memos, copy the requisition, Dated photos and attendance register
CORP16			To improve performance and functioning of the municipality	Monitor Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Employee Assistant Programme was conducted on the 09 March 2016.	Monitor the Implementation of Employee Assistance Programme by 31-Mar-17	1 Employee Assistance Programme (Councillors vs Officials Games )was implemented on 15 March 2017	R 60 000	R 51 495.28			signed attendance register and dated photos
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17)	Number	4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2015/16)	4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17)	7 MANCO meetings took place on the 21/07/16 ;24/08/16, 13/09/16, 19th of October 2016, 21st of Feb-17, 24th of May 2017 and 14th of June 2017 whereby there was monitoring of delivery/achievement of prioritised capital projects budgeted for (2016/17)	OPEX	OPEX			Manco Minutes



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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
OMM08			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Inspection of prioritized Capital Projects	Number of inspections conducted for 2016/17 prioritized Capital Projects by 30-Jun-17	Number	new indicator	4 Inspections conducted for 2016/17 prioritized Capital Projects by 30-Jun-17	5 inspections were conducted for (2016/17) prioritized capital projects on the 17-Aug-16, 26-Aug-16, 12-Aug-16, 19th of October 2016, 25th of January 2017.	OPEX	OPEX			Dated photos
SD03			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor Maintenance of halls and sport fields	Number of community halls maintained by doing brush cutting and cleaning of facilities by 30-Jun-17	Number	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Monitor maintainence of 33 community halls by doing brush cutting and cleaning of municipal facilities by 30-Jun-17	34 community halls maintained by doing brush cutting and cleaning by 30-Jun-17: 1. Mahehle hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12,15,19,22,26, 29 May 2017 and 2 June 2017 2. Cabazi / Webstown hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 23,27,30 January,3,6,10,13,17 February 2017; 24,28, April 2017; 5,8,12,15,19 and 22 May 2017 3. Hopewell Hall: 8,12,15,19,22,26 and 29 August 2016 and 2 September 2016; 7,10,14,17,21,24,28 and 31 October 2016; 3, 6, 10, 13,17,20,24 and 27 February 2017, 2,8,12,15,19,22,26 and, 29 May 2017 4. Carisbrooke Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 4,10,14,17,21,24,28, 31 October 2016; 3,6,10,13,17,20,24, 27 February 2017; 8 April 2017; 2,12,15,19,22,26 and 29	R 530 000	R 403 578.98			signed report by HOD & line manager, signed time sheets with names and dates of facilities

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									May 2017 5. Bhaca Hall: 8,12,15,19,22,26,29 August 2016, 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 3, 6, 10, 13,17,20,24, 27 February 2017; 31 March 2017, 3,7,10,14,17,21 and 24 April 2017 6.Mashakeni Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 7,10,14,17,21,24,28, 31 October 2016; 3,6,10,13,17,20,24,27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 7.Nkumande Hall: 22,26,29 August 2016; 2 September 2016; 3,6,10,13,17,20,24,27 February 2017; 5,8,12,15,19,22,26,and 29 May 2017 8.Nkululeko Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 9.Sheshe Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 3,6,10,13,17,20,24, 27 February 2017; 2017;1,5,8,12,15,19,22 and 26 May 2017 10. Chibini Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016;3,6,10,13,17,20,24, 27 February 2017; 2017;2,5,8,12,15,19,22 and 26 May2017 11.Nokwenkwane Hall: 1,5,8,12,15,19,22, 26 August 2016; 7,10,14,17,21,24,28,31 October 2016;					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									3,6,10,13,17,20,24,27 February 2017 8,12,15,19,22,26,29 May 2017 and 2 June 2017 12. Fairview Hall: 8,10,12,15,17,19,22,24,26,2 9, 31 August 2016; 2 September 2016; 3,5,7,10,12,14,17,19,21,24, 26,28 October 2016; 30 January 2017; 1,3,6,8,10,13,14,15,17,20,2 2, 24 February 2017; 3,5,8,10,12,15,17,19,22,24, 26,and 29 May 2017 13.Bhobhobho Hall: 8,12,15,19,22,26.29 August 2016; 2 September 2016;2, 5, 9, 12,19,23,30 December 2016; 6 January 2017; 6,10,13,17,20,24,27 February 2017; 3 March 2017; 5,8,12,15,19,22,26 and 29 May 2017 14. Ntapha Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 2,5,9,12,19,23,30 December 2016; 2 January 2017; 6,10,13,17,20,24,27 February 2017, 3 March 2017; 5,8,12,15,19,22,26,and 29 May 2017 15. Dabulamanzi Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 2,5,9,12,19,23,28 December 2016; 6,10,13,17,20,24,27 February 2017; 6 March 2017; 8,12,15,19,22,26,29 May and 2 June 2017 16. Jolivet Hall: 31 January, 2, 7,9,14,16,21,23 February 2017; 25 April, 2,4,9,11,16,17,18,19,22,23 and 25 May 2017 17 KwaMpondo Hall: 8,12,15,19,22,26, 29 August 2016; 2 September 2016; 4,7,11,14,18,21,25, 28					

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



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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									April 2017 23.Thathani Hall: 8,12,15,19,22,26,29 August 2016, 2 September 2016; 31 October 2016 ,4,7,11,14,18,21,25 November 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12, 15,17,22,26 May 2017 ,2and 9 June 2017 24.Mhlabashana Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 31 October 2016 ,4,7,11,14,18,21,25 November 2016; 3,6,10,13,17,20,24,27 February 2017; 5,8,12,15,19,22,26,29 May 2017 and 2 June 2017 25.Sukuma Hall: 28 November 2016; 2,5,9,12,19,23,30 December 2016; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 26. Nokweja Hall: 8,12,15,19,22,26,29 August 2016; 2 September 2016; 28 November 2016; 2,5,9,12,19,23, 30 December 2016; 6,10,13,17,20,24,27 February2017; 3 March 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 27.Mgodi skeyi Hall: 8,12,15,19,22,26; 29 August 2016; 2 September 2016; 3,6,10,13,17,20,24, 27 February 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 28.Amazabekweni Hall 28 November 2016; 2,5,9,12,19,23,30 December 2016; 6,9,13,16,20,23,27, 30 January 2017; 8,12,15,19,22,26,29 May 2017 and 2 June 2017 29.Nondumehlezi Hall					

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

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

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

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

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

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

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



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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD07			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30 June 2016	Number	Refuse collected at 1346 households	Monitor six days of refuse collection in businesses per week and once a week in residential by 30 June 2017	<b>Six days of refuse collection monitoring in businesses and once a week in residential.</b> Mondays - High School down to Stuart Street up to Grant Street straight to testing ground • Tuesdays - Morning view - High street, Mary street and centenary road • Wednesdays - Morning Side and Highflats • Thursdays- Little flower and Hospital. Umngeni, Sisonke • Fridays – Fairview • Saturdays - Highflats Ixopo	OPEX	OPEX			Signed quarterly report by manager community services and HOD
SD48			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Collection of refuse in households within Ubuhlebezwe jurisdiction	Percentage households of refuse collection within Ubuhlebezwe jurisdiction by 30-Jun-17	Percentage	New indicator	12% (2897 out of 23487) of households receiving refuse collection services by 30-Jun-17	One of the municipal mandates is to ensure waste is collected to ensure safety and healthy environment. The municipality is collecting 12% (2897 out of 23487) of households receiving refuse collection services this include some of rural areas.	OPEX	OPEX		The target was not met by 0.6% shortfall due to one of the refuse trucks going for repairs. The municipality has taken a decision to enter into contracts with a pool of service providers that will repair municipal vehicles thus minimizing the time taken for SCM processes. This will then ensure that we meet our target going forward.	A dated and signed report by the HOD and the Line Manager

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

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
BTO03			To practice sound financial management principles	Bid processing turn around time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) from the closing date of the tender	Turnaround time	bids of R200000+ finalised within 90 days	90 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	1. Requisition for bids R200000+ was done on the 14/042016, advert was 29/052016 and appointment was on the 25/07/ 2016. 2. Requisition for bids R200000+ was done on the 15/072016, advert closing on 19/082016 and appointment was on the 06/10 2016. 3. Requisition for bids R200000+ was done on the 21/11/2016, advert closing on 13/01/2017 and appointment was on the 02/03/2017. 4. Advert closing on 13/01/2017 and appointment was on the 13/04/2017.	OPEX	OPEX			adverts, requisitions & appointment letters or orders
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender	Turnaround time	bids of 30000 to R199999 finalised within 14 days	14 day turnaround time for bids 30000 to R199999 from the closing date of the tender	14 day turnaround time for bids 30000 to R199999 from the closing date of the tender: tender closed on the 29 Jul 16 and order issued on the 11 Aug 16; tender closed on the 25 Nov 16 and order issued on the 12 Dec 16; tender closed on the 8 Feb 17 and order issued on the 13 Feb 17; tender closed on the 12 Apr 17 and order issued on the 26 Apr 17					
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	quotations less than R30000 finalised within 6 days	6 day turnaround time for quotations less than R30000 from the closing date of the quotation	1. Requisition date was on the 30/08/2016 and the order was on the 02/09/2016. 2. Requisition date was on the 07/11/2016 and the order was on the 11/11/2016. 3. Requisition date was received on 21/02/2017 and the order was on the 23/02/2017. 4. Requisition date was received on 30/03/2017 and the order was on the 04/04/2017.					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
BTO06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Indigent register updated in 2015/16	Update and approve Indigent register by 30-Jun-17	Indigent register was updated and approved by council on the 25/05/2017	OPEX	OPEX			Updated indigent register & Council resolution
IPD03			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of new gravel roads – 4.6km	Percentage of gravel roads constructed by 31-Mar-17	Percentage	new indicator	100% of new Gravel roads to be constructed (Msenge road 0.930km), (Mxolisi Ngubo0.30km), (Nomakhele 1.7km), (Thuleshe road 1.3km by 31-Mar -17	(Msenge Access Road is at 100% with completion certificate on 6-Jan-17, Mxolisi Ngubo Access Road is at 100% where the completion certificate was issued on the 17 March 2017, Nomakhele Access Road is at 100% where the completion certificate was issued on the 10 March 2017 and Thuleshe access Road is at 100% where the completion certificate was issued on the 17 March 2017	R 4,976 451	R 4 344 281.41			signed consultant's progress report and completion certificates
IPD04			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Municipal Infrastructure Grants	Date of which design report and business plans are approved for 2017/18 projects	Date	new indicator	Approve design reports and business plans of 2017/2018 projects by 31-Mar-17	Draft Service Level Agreement for Chapel Street has been developed by the 29 September 2016. All project were registered on MIG MIS on the 20th December 2016 and the designs were approved and the requisition was signed on the 9 March 2017	CAPEX	CAPEX			Requisitions, Business Plans, Service Level Agreement & Design report

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							BASELINE	PROJECTED	ACTUAL					
IPD05			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of community halls	Percentage of constructed community hall ( Phase 1 of Morningside hall-Soweto) by 30-Sept-16	Percentage	new indicator	100% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Sep-16	Construction of Morningside hall is at 95% complete by 30-Jun-17	R 2,110,600	R 1 313 690.78	Delays have been experienced through the poor performance of the contractor that yielded not to achieving 100% which were beyond my control.	There are several letters that has been issued to the contractor regarding the nonperformance and they form part of evidence, The remaining 5 percent is the completion of the fencing but the hall is now operational.	Completion Certificate & signed consultant's progress report
IPD06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of community halls	Percentage of constructed community hall ( Madungeni Hall) by 30-June-17	Percentage	new indicator	100% completion of a community hall constructed (Madungeni Hall) by 30-Jun-17	Madungeni Hall has been completed and the completion certificate was issued on the 2nd May 2017 where percentage achieved was 100%	R 3,688,220	R 2 776 379.21			Completion Certificate & signed consultant's progress report
IPD07			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of community halls	Percentage of constructed community hall ( Kintail Hall) by 30-June-17	Percentage	new indicator	100% completion of a community hall constructed (Kintail Hall) by 30-Jun-17	Construction of Kintail hall is at 20% complete by 30-Jun-17	R 2,639,648	R 1 006 831.82	Delays were experienced due to the failing of the columns in the project that were demolished and the slow pace of the Contractor is not up to the satisfaction.	A contractor has been issued with the letter of nonperformance on the 16 May 2017 where he has diverted from the programme and he has been asked to remedy the situation and failure of the contractor not achieving the completion time will yield to the termination	Requisition, Completion Certificate & signed consultant's progress report

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							BASELINE	PROJECTED	ACTUAL					
													processes	
IPD08			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Construction of black top roads	Percentage of constructed road completed by 30-Sept-16	Percentage	100% completion of Portion of East Street Phase 1-(0.4km) constructed by 31-Dec-15	100% completion of East Street Phase 2(0.4km) constructed by 30-Sept-16	The project is at 100% with the practical completion certificate that was issued on the 16 September 2016.	R 2,260,347	R 2 064 367.38			Completion Certificate & signed consultant's progress report
IPD09			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Upgrade of sports fields	Percentage of upgraded sport field completed by 31-Mar-17	Percentage	Consultant and a constructor appointed by 30-Jun-16	100% Completion of the upgrading of Phase 2 Jolivet sports field & Jeffrey Zungu sports field upgrade by 31-Mar-17	Jolivet Sportfield was at 100% complete by end of 06 December 2016 and Jeffrey Zungu Sportfield was at 45% complete as at 30-Jun-17	R 9,468,537	R 10 493 917.71	The project Jeffrey Zungu Sports field Phase 2 did not commence due to the re-advertisement, because of the non-availability of a suitable contractor to do the construction. The first advert was on the newspaper on the 2nd May 2016 due to the non-availability of the suitable contractor it was then resolved to opt for re-	The contractor for the Jeffrey Zungu Sportfield had appointed on the 2 March 2017 due to the tender being advertised three times, the start date was 22 March 2017 and the end date is 22 November 2017.	Signed Consultant's Report & Completion Certificate



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							BASELINE	PROJECTED	ACTUAL					
												advertisement that was done on the18th July 2016.		
IPD10			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio- economic development	Construction of a Bus Rank	Percentage completion of a bus rank construction by 30-Sept-16	Percentage	50% completion of a bus rank construction by 30- Jun-16	100% completion of construction of Bus Rank by 30-Sept-16	The project is not yet completed it is sitting at 95% as at 30-Jun-17	R 8,040,225	R 6 207 804.62	Delays have been experienced through the poor performance of the contractor that yielded not to achieving 100% which were beyond my control.	The remaining 5 percent is the completion of the bollard and the snag list, it's anticipated this will be completed by July 2017.	Signed consultant's progress report & completion certificate
IPD11			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio- economic development	Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-17	Square meters	60m2 blacktop roads maintained	400m2 of blacktop roads maintained (potholes) by 30-Jun- 17	A total number of blacktop Roads maintained for all the quarters is 1776.08m2 where in Q2 we achieved 9.80m² and Q3 achieved 1421.67m² and Q4 achieved 344.61m² by 30-Jun-17.	OPEX	OPEX			Signed report with dated photos before & after
IPD12			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio- economic	Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun- 2017	Number	4 community facilities maintained	2 Community Facilities maintained as directed by prescripts from Social Development Services by 30-June- 2017	Nkululeko Hall was maintained as per directive from social development department. Where another directive was obtained on the 22 February 2017 to proceed with the maintenance of Shiyabanye where the tender was advertised on the 3 -5 April 2017	OPEX	OPEX	The delays were caused by an inability to source a suitable service provider. The advert went out in April 2017 and no responses	The rehabilitation of Shiyabanye will re- advertise in November 2017.	Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report

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							BASELINE	PROJECTED	ACTUAL					
			development									were received.		
IPD13			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-17	Kilometers	45 km gravel roads maintained	40KM of gravel roads maintained as per maintenance plan by 30-Jun-17	157KM of gravel roads maintained as per maintenance plan by 30-Jun-17	OPEX	OPEX			signed report & dated photos before and after
IPD14			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30 June 2017	Number	Quarterly progress reporting meetings held with DoHS	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-17	5 meetings on progress of Housing projects held on the 24-Aug-16, 24-Nov-16, 15-Feb-17, 11-Apr-17 and 14-Jun-17	DOHS	DOHS			Signed attendance register, Agenda, minutes , progress report and invitations
IPD15			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-17	Number	Quarterly progress reporting meetings held with DoHS	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-17	6 meetings on progress on 150 Units - Phase 1 Community Residential Units on the 13-Sep16, 25-Nov-16, 28-Feb-17, 5-Apr-17, 10-May-17 and 15-Jun-17	DOHS	DOHS			Invitations, signed attendance register, progress report and signed minutes



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IPD16			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Date by which monitoring of the production Housing/ migration plan as an annexure of the IDP by 30-Jun-17	Date	new indicator	Monitoring of the production of Housing/ Migration plan as an annexure of the IDP by 30-Apr-17	The Housing/Migration plan was submitted to the council that was on the 25 May 2017 as it forms part of the document that need to be included in the IDP and the draft was presented to the municipality on the 15 March 2017 where there were comments which were finalized and submitted to the IDP section on the 12 May 2017 as per directive from IDP section	DOHS	OPEX			Dated proof of the production Housing/migration plan
IPD17			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans after receipt of payment fees	Turnaround time	building and alteration plans were processed within 30 days after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	In Q1 there were three (3) building plans were accepted during the first quarter and that is for the standard Bank Housing Program accepted on the 12/09/16 and approved by the 19/09/16; Lot 474 which was accepted on the 16/09/16 together with a building plan for Lot 1. Both have not been approved due to outstanding building plans fee not paid and in Q2 One building plan received on the 7th November 2016 was processed and approved on the 15th November 2016.In Q3 There were two (2) building plans accepted during the third quarter. One was for internal alterations of an old building to be occupied by Nedbank. The second one was on a new dwelling house on Erf 70 High street. Both were accepted and processed within the applicable timeframe of 30 days. In Q4 There were two (2) building plans accepted during the fourth quarter. One was for the renovations and additions to Erf KZN dept of Education) Nobengela Primarv School which was	OPEX	OPEX			Register of accepted building plans, acceptance letters, comments from relevant departments and signed building inspectorate report

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									received on 5 <sup>th</sup> of June 2017 and approved on the 21 <sup>st</sup> of June 2017 .The second one was on the existing building in Erf 646 (extension) which was received on the 18 <sup>th</sup> of May 2017 and approved on the 14 <sup>th</sup> of June 2017. Both were accepted and processed within the applicable timeframe of 30 days.					
IPD18			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Electrification of wards	Percentage of electrified wards completed by 30-Sept-16	Percentage	80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16	100% completion on the electrification of wards 3 (Ofafa) by 30-Sept-16	The overall percentage for the work done to date is 100% completion by 25 January 2017	R 30 000 000	R 29 999 998.57			Progress report & Closure report

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IPD19			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development		Percentage of electrified wards completed by 30-Jun-17	Percentage	new indicator	80% Phase 2 completion on the electrification of wards 5 (Mkhunya) by 30-Jun-17	Overall percentage for Mkhunya is at 60% complete by 30-Jun-17			Delays were experienced on the requisition of meters from Eskom on the 26 January 2017 where it was identified that they don't have old meters in their stock, they only have split meters that is a new meter system.	A second letter was also written on the 7 March 2017 and the approval was received on the 8 June 2017. That has created delays in the project in obtaining 80% of completion; we have received another crisis regarding the delays in delivery of the meters where the supplier has identified faults in the stock that was delivered from overseas. We anticipate that the matter will be resolve in the first quarter of 2017/2018 FY	Progress report & Closure report

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

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SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-17	Number	4 roadblocks held by 30-Jun-16	Monitor that 4 roadblocks are conducted by 30-Jun-17	11 roadblocks were conducted on the 17th of August 2016, 27th of September 2016, 30-Nov-16, 13-Dec-16, 9th of January 2017, on the11th of January 2017,on the 18th of January 2017, 27th of May 2017, on the 02nd of June 2017, on the 09th of June 2017, on the 29th of June 2017.	OPEX	OPEX			Tickets and dated photos
IPD21			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Conservative notices served for illegal/ improper building operation	Turnaround time for serving conservative notices for illegal/improper building operations	Turnaround time	conservative notices for illegal/ improper building operations were served within 21 days21 days	serve conservative notices for illegal/ improper building operations within 21 days	10 Notices were issued for illegal/improper building operations. Three notices were issued for illegal/improper building operations in the current quarter( Portion1 of Erf 27 Stuarts Drive out building without approved plans issued on the 12th Dec 16, Portion 3 of Erf 01 Corner Of Margaret street and Grant Avenue erection of boundary wall without approved plans issued 12 Dec 2016, Erf 192 Brigadier Royston building not according to the approved plans issued 12 Dec 2016 .There were 4 notices served within the 3rd quarter served over the 21 day period and Submitted three (3) Portion 1 of Erf 27 Stuarts Drive - (illegal outbuilding), Portion 3 of Erf 01 Grants - (illegal boundary wall), Erf 192 Brigadier Royston - (structure not in as per approved building plan)	OPEX	OPEX			Register of illegal building/improper land uses. Notices issued.

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



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

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



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

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
IPD23			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-17	Number	Sustainability of 59 Jobs created through EPWP maintenance projects by 30-Jun-16	Sustainability of 75 Jobs created through EPWP maintenance projects by 30-Jun-17	A total number of EPWP employed was 86 where the payment summary and attendance register form part of the portfolio of evidence by 30-Jun-17	CAPEX	CAPEX	The shortfall was due to four EPWP employees who were absent from work for 1 month.	Employees who have been absent for more than 3 days would be adequately followed upon to ensure that they comply with the full 12 months.	Attendance register & time sheets
SD19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-17	Number	4 Library services awareness campaign conducted by 30-Jun-16	Monitor 4 Library services awareness campaign conducted by 30-Jun-17	6 Library services awareness campaign conducted on the 25-Aug-16, 29-Sep16, 28-Oct-16, 17-Mar-17, 23-Mar-17 and 26-May-17.	OPEX	OPEX			Signed report community services and HOD and dated pictures
SD20			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Support performing groups with equipment	Number of performing art groups supported with equipment by 30-June-2017	Number	8 performing art groups supported with equipment by 30-June-2016	Monitor the support of 11 performing art groups with equipment by 30-June-2017	Supported16 performing art groups with equipment on the 30 March 2017	R 320 000	R 292 964.19			Hand over certificates and dated photos
OMM09			To improve sustainable economic growth and development	Holding of social portfolio committee meetings as per approved schedule	Number of social portfolio committee meetings set as per approved schedule by 30-Jun-17	Number	4 social portfolio committee meetings set as per approved schedule by 30-Jun-16	Holding of 4 social portfolio committee meetings as per approved schedule by 30-Jun-17	6 social portfolio committee meetings held on the 20-Jul-16, 23-Sep-16, 3-Nov-16, 6-Feb-17, 21-Apr-17 and 21-Jun-17	OPEX	OPEX			Signed attendance register and a signed minutes
OMM10			To improve sustainable economic growth and development	Supporting of HIV support groups	Number of HIV support groups supported with resources by 30-Jun-17	Number	Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-Sep-15	Support 6 HIV support groups involved in food security projects with resources by 30-Jun-17	6 HIV support groups involved in food security projects were supported with resources on the 20/03/17 (Vuka Syaphila); 28/10/16 (Lufafa Multipurpose) ;02/11/16 (Grace Assembly Sizanani) ; 12/12/16 (Siyanqoba) ;12/12/16 (Mpilonde) and 12/12/16 (Sinawe)	R 167,000	R 137 826.21			Photos and signed register by the Chairperson

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
OMM11			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of world aids day and awarding of best performing ward aids committees and support groups	Date by which the world aids day is commemorated and best performing ward aids committees and support groups are awarded	Date	World Aids Day was commemorated on the 03 of December 2015	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-16	World Aids Day and award ceremony for best performing ward aids committees and support groups was commemorated on the 02nd of December 2016					signed attendance register and dated photos
OMM12			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of a national Men's Day	Date by which national Men's day is commemorated	Date	new indicator	Commemoration of national Men's Day by 30-Sept-16	National Men's day was commemorated on the 27-Jul-16				Attendance register and dated photos	
OMM13			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of a national Women's Day	Date by which national Women's day is commemorated	Date	new indicator	Commemoration national Women's day by 30-Sept-16	National Women's day was commemorated on the 31-Aug-16	R 300 000	R 222 488.58			Attendance register and dated photos
OMM14			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Coordination of Izimbizo Zamadoda programme	Date by which Izimbizo Zamadoda will be coordinated	Date	new indicator	Coordinate 1 Izimbizo zamadoda programme by 31-Dec-16	Izimbizo Zamadoda programme was Coordinated on the 06th of December 2016				Attendance register and dated photos	
SD21			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Child protection week coordinated on the 27 May 2016	Monitor coordination of child protection week by 30-Jun-17	Coordinated a child protection week campaign on the 23 May 2017	R 120 000	R 34 860.00			Attendance register and dated photos

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD22			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	National disability day commemorated on the 25th of November 2015 at Highflats Hall5	Monitor commemoration of National Disability Day for disabled people by 31-Dec-16	commemoration of National Disability Day for disabled people was held on the 23rd of November 2016 at Ward 3 Nonkwenkwana Hall.					Attendance register and dated photos
SD23			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Local Golden Games Selections for elderly people were held on the 29th of July 2015 at Lower sports field.	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-16	Local Golden Games Selections for elderly people was coordinated on the 13th of July 2016.					Attendance register and dated photos
SD24			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	World Heritage Day Celebration and Art and Culture Programme was held on the 25th of September 2015	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep16	World Heritage Day Celebration and Art and Culture Programme was coordinated on the 29th of September to the 1st of October 2016.	R 250 000	R 217 985.59			Attendance register and dated photos
SD25			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of umkhosi womhlanga	Date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was done on the 4th to 6th of September 2015	Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-16	Participation of Ubuhlebezwe Maidens in Umkhosi womhlanga was monitored on the 9th of September 2016 and 10th of September 2016					Attendance register and dated photos
SD26			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism ( Fight against children and women abuse) is commemorated	Date	Commemoration of 16 days of activism was held on the 26 November 2015 at Jolivet Hall.	Monitor coordination of commemoration of 16 days of Activism ( Fight against children and women abuse) by 31-Dec-16	Coordination of commemoration of 16 days of Activism ( Fight against children and women abuse) was held on the 30th of November 2016 at Ward 4 Fairview Hall	R 120 000	R 34 860.00			Attendance register and dated photos



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							BASELINE	ANNUAL TARGET					
								PROJECTED					
SD46			To improve sustainable economic growth and development	Review and Submit LED Strategy to Council for adoption	Date by which an LED Strategy is reviewed and submitted to Council for adoption	Date	New indicator	Review and submit an LED Strategy to Council for adoption by 25-May-17	LED Strategy submitted to Council for adoption at a Council meeting held on the 25th of May 2017.	OPEX	OPEX		Proof of submission; Council Resolution
SD47			To improve sustainable economic growth and development	Create jobs through LED projects	Number of jobs created through LED projects by 30-Jun-17	Number	New indicator	Creation of 40 jobs through LED projects by 30-Jun-17	Created 59 jobs through LED projects on the 30 June 2017	OPEX	OPEX		Signed attendance registers with the names of people
OMM15	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of Section 57 employees performance agreements	Turnaround time for publishing of Section 57 employees performance agreements within 14 days after signing	Turnaround time	The organizational key performance indicators & targets were published on the 4th June 2015 after approval by council on the 28th May 2015	Publish Section 57 employees performance agreements within 14 days after signing	All section 57 employees' performance agreements were published on the 07th of July 2016 which was within 14 days after signing of performance agreements which was on the 23 <sup>rd</sup> of June 2016.	OPEX	OPEX		Public notice & signed performance agreements
OMM16			To improve performance and functioning of the municipality	Conducting performance reviews	Number of performance reviews conducted by 30-June-17	Number	4 performance reviews conducted	2 performance reviews conducted by 30-Jun-17	6 performance reviews were conducted on the 4th, 5th and 6th of October 2016 and 6th, 7th and 10th of March 2017	OPEX	OPEX		Signed attendance register with minutes
OMM17			To improve performance and functioning of the municipality	Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor, & COGTA	Date	The Mid-year Performance Report was Prepared and submitted to the Mayor on the 21st of January 2016 & to COGTA on the 25th of January 16	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-17	The Mid-year Performance Report was prepared and submitted to Mayor & COGTA on the 24th of January 2017	OPEX	OPEX		Council signed minutes; proof of submissions
OMM18			To promote accountability to the citizens of Ubhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2017/18 IDP by 30-Jun-17	Number	Community consultation held on 17-19 Nov-2015 & 12-14 April 2016	8 community consultation meetings held for 2017/18 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-17	8 community consultation meetings held for 2017/18 IDP : (3 clustered on 25 Oct-16 Sportsfield near kwaMpondo), 26-Oct-16 at Madungeni & 27 of October 2016 at Ncakupani and 1 ratepayers on 27 of October 2016) and (3 clustered and 1 ratepayers) on the 10-Apr-17 at Gudwini; 11-Apr-17 at Sukuma; 12 of April 2017 at Nokweja and 12 of April 2017(ratepayers)	OPEX	OPEX		Signed attendance register

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							BASELINE	ANNUAL TARGET	ANNUAL ACTUAL					
								PROJECTED	ACTUAL					
OMM19			To improve performance and functioning of the municipality	Submission of the annual report to AG	Date by which the Annual performance report will be submitted to AG	Date	APR submitted on 31 August 2015	Submit 2015/16 Annual performance report to AG by 31-Aug-16	2015/16 Annual performance report was submitted to AG on the 31-Aug-16	OPEX	OPEX			Proof of submission
OMM20			To improve performance and functioning of the municipality	Submission of the draft annual report to Council	Date by which the Draft annual report will be submitted to council	Date	The draft annual report was submitted to council for approval on the 21-Jan-16	Submission of the Draft 2015/16 annual report to council for approval by 31-Jan-17	2015/16 draft annual report was submitted on the 24th of January 2017 to council for approval	OPEX	OPEX			Council minutes and attendance register
OMM21			To improve performance and functioning of the municipality	Adoption of an oversight report	Date by which the 2015/16 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23 March 2016 (MFMA section 129(1))	Submit the 2015/16 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-17	The 2015/16 oversight report was submitted on the 30th of March 2017 to Council for adoption (MFMA section 129(1))	OPEX	OPEX			Council minutes and attendance register
OMM22			To promote accountability to the citizens of Ubhulebezwe	Publishing of the oversight report	Turnaround time for publishing of an oversight report after adoption	Turnaround time	An oversight report published within 14 days after adoption	Publishing of 2015/16 Oversight report within 14 days after adoption	2015/16 oversight report was adopted on the 30th of March 2017 and published on the 3 <sup>rd</sup> of April 2017 which was within 14 days after adoption	OPEX	OPEX			public notice & council resolution
OMM23			To improve the performance and functioning of the municipality	Submission of the oversight report to COGTA	Date by which an Oversight Report is submitted to COGTA	Date	Oversight report submitted to COGTA	Submission of 2015/16 Oversight Report to COGTA by 07-Apr-17	2015/16 Oversight Report was submitted to COGTA on the 31st of March 2017	OPEX	OPEX			Proof of submission
OMM24			To improve the performance and functioning of the municipality	Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 16/17 is developed and approved	Date	Risk-based internal audit plan for 15/16 was developed and approved on the 21-Aug-15	Develop and approve risk-based Internal Audit plan for 16/17 by 30-Sep-16	Risk-based internal audit plan for 16/17 was developed and approved on the 21-Apr-17	OPEX	OPEX		<b>Comment:</b> The target was only achieved in April 2017 due to the vacant position of the Manager Internal Audit.	Risk internal audit plan and signed APAC minutes
OMM25			To improve the performance and functioning of the municipality	Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-17	Number	4 internal audit reports submitted to APAC by 30-Jun-16	4 Internal Audit reports submitted to the APAC by 30-Jun-17	4 Internal Audit reports submitted to the APAC on the 26-Aug-16, 18-Nov-16, 3-Feb-17 and 21-Apr-17	OPEX	OPEX			Internal audit report, signed APAC minutes

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							BASELINE	ANNUAL TARGET	ANNUAL ACTUAL					
								PROJECTED	ACTUAL					
OMM26			To improve the performance and functioning of the municipality	Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-17	Number	4 APAC meetings held by 30-Jun-16	Holding of 4 APAC meetings by 30-Jun-17	4 APAC meetings held on the 26-Aug-16, 18-Nov-16, 3-Feb-17 and 21-Apr-17	OPEX	OPEX			APAC agenda; signed attendance register
OMM27			To improve the performance and functioning of the municipality	Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-17	Number	4 risk management committee meetings held by 30-Jun-16	4 risk management committee meetings by 30-Jun-17	4 risk management committee meetings held on the 12-Dec-16, 9-Mar-17; 24-Mar-17, 1-Jun-17 and	OPEX	OPEX	Risk and Compliance position vacant due to the resignation of the officer responsible for Risk and Compliance matters	Risk and Compliance officer was appointed during quarter 2.	Signed minutes and signed attendance register
OMM28			To improve the performance and functioning of the municipality	Tabling of the IDP process plan	Date by which the 2017/18 IDP framework and process plan is submitted to council for approval	Date	The 2016/17 IDP framework and process plan was submitted to council for approval on the 30-Jul-15	submit a 2017/18 IDP framework and process plan to council for approval by 31-Aug-16	2017/18 IDP framework and process plan was submitted to council for approval on the 28-Jul-16	OPEX	OPEX			Council minutes and attendance register
OMM29			To promote accountability to the citizens of Ubhulebezwe	Publishing of 2017/2018 draft annual budget and draft IDP	Turnaround time for publishing of 2017/18 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	2016/17 draft annual budget and draft IDP for public comments was publicised 21 days before final adoption	Publish 2017/18 draft annual budget and draft IDP for public comments 21 days before final adoption	2017/18 draft annual budget was approved on the 30th of March 2017 and published on the 07th April 2017 and draft IDP was approved 30th March 2017 and published on the 3-5 April 2017 for public comments 21 days before final adoption	OPEX	OPEX			Council resolution and public notice
OMM30			To promote accountability to the citizens of Ubhulebezwe	Publishing the 2017/2018 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2017/18 after its adoption	Turnaround time	final annual budget and IDP for 2016/17 was made public within 14 days of its adoption	final annual budget and IDP for 2017/18 made public within 14 days of its adoption	2017/18 final annual budget was adopted on the 25th of May 2017 and published on the 9th of June 2017 and IDP was adopted on the 25th of May and made public on the 2nd of June 2017 which was within 14 days of its adoption	OPEX	OPEX			Council resolution and public notice



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

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD29			To promote accountability to the citizens of Ubuhlebezwe	Co-ordination ward committee visits	Number of visits to ward committees meetings by Public Participation Officer coordinated by 30-Jun-17	Number	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-16	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-17	11 Public Participation Officer visits to ward committee meetings on the 8-Jul-16 at ward 4, 21-Dec-16 at ward 11, 4th of January 2017 at ward 8, on the 5th of January 2017 at ward 10, on the 6th of January 2017 at ward 5, on the 9th of January 2017 at ward 2, on the 10th of January 2017 at ward 6, on the 13th of January 2017 at ward 4, on the 19th of January 2017 at ward 1, on the 6th of February 2017 at ward 3, 12-May-17 at ward 9	OPEX	OPEX			Signed Attendance register
SD30			To promote accountability to the citizens of Ubuhlebezwe	Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-17	Number	2 IDP public participation meetings coordinated by 30-Apr-16	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-17	8 IDP public participation meetings coordinated: (25th of October 2016 at Kwampondo Skills centre ward 7, On the 26th of October 2016 at Emadungeni Hall ward 12, on the 27th of October 2016 at Ncakubani ward 1 and on the 27th of October Ratepayers at Peace Initiative hall ward 2) and (Gudwini Hall on the 10th of April 2017, Sukuma Hall on the 11th of April 2017 Nokweja hall on the 12th of April 2017 and ratepayers meeting on the 12th of April 2017)	OPEX	OPEX			Signed attendance registers
SD31 IPD24 BTO07 CORP20			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-17	Number	4 departmental meetings were held by 30-Jun-16	Holding of 4 departmental meetings by 30-Jun-17	Departmental meetings held by the 30-Jun-17: SD = 5 meetings: 2nd of August 2016, 17 Oct 2016, 24 Oct 2016, 28 Nov 2016, 23rd of January 2017 and on the 22nd of February 2017, 17th of May 2017 and on the 12th of June 2017; IPD= 5 meetings: 29th September 2016, 24 January 2017 and 22nd March 2017, 05 June 2017 and formal managers meeting was held on the 18th May 2017; BTO= 4 meetings: 21/09/2016,	OPEX	OPEX			Signed attendance register & signed minutes

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									17/11/2016, 15/03/2017, 30/05/2017; CORP=13 meetings: 7th July 2016, 2nd meeting held on the 18th July 2015 and 3rd meeting held on the 19th September 2016, 17 October 2016, 24 October 2016 and 28 November 2016, 23 January 2017, 13 February 2017 and 22 February 2017, 15 May 2017, 17 May 2017, 12 June 2017 and 26 June 2017.					
SD32 IPD25 BTO08 CORP21			To promote accountability to the citizens of Ubuhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended by 30-Apr-17	Number	8 public participation meetings attended in Nov 2015 & April 2016	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-17	<b>SD=6</b> IDP meetings were attended on the 25th of October 2016 at Kwampondo Skills Centre and Ratepayers meeting on the 27th of October 2016 at Peace Initiative Hall, Gudwini Hall on the 10th of April 2017,Sukuma Hall on the 11th of April 2017 Nokweja hall on the 12th of April 2017 and 1 ratepayers meeting attended on the 12th of April; <b>IPD= 5</b> public participation meeting attended by 30-Jun-17. The one attended was on the 25-Oct-16 at sportfield near kwaMpondo, 27th October 2016 for ratepayers, Gudwini Hall clustered on the 10th April 2017 and 1 2-Apr-17 at Nokweja Hall and 12-Apr-17 for ratepayers; <b>BTO= 4</b> Public participation meetings attended was held on the 27/10/2016 for ratepayers and 27/10/2016 at Ncakubane, 12/04/2017 at Nokweja and 12/14/2017 for ratepayers; <b>CORP= 4</b> IDP Public Participation meetings attended on the 25 October 2016 at Sportsfield near kwaMpondo skills centre , 27 October 2016 for ratepayers. 10 April 2017 at	OPEX	OPEX			Signed attendance register

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								ANNUAL TARGET	ANNUAL ACTUAL					
								BASELINE	PROJECTED					
SD33 IPD26 BTO09 CORP22			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-17	Number	64 council committee meetings attended by 30-Jun-16	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-17	<p>Gudwini and 12 April 2017 for Ratepayers</p> <p><b>SD=MANCO:</b> 24th of August 2016, 13th of September 2016, 19th of October 2016 and on the 10th of November 2016, 18th of January 2017, on the 21st of February 2017 and on the 28th of March 2017, 14th of June 2017, <u>Portfolio</u> on the 20th of July and on the 23rd Of September 2016, 3rd of November 2016, 6th of February 2017, 21st of April 2017 and 21st of June 2017. <u>EXCO</u> on the 26th of July 2016, 11th of October 2016, , 17th of January 2017 and on the 21st of February 2017, 23rd of May 2017 and 6th of June 2017. <u>Council</u> on the 28th of July 2016, on the 18th of August 2016 and on the 24th of August 2016, 3rd of November 2016 and on the 8th of December 2016, 24th of January 2017, on the 23rd of February 2017 and on the 30th of March 2017; 26 April 2017, 25 May 2017, 22 June 2017; <b>IPD:</b> <u>MANCO:</u> 21/07/2016,24/08/2016 , 13/09/2016, 28 October 2016, 10 November 2016, 18 January, 21 February, 28 March, 24th May 2017 and 14th June 2017; <u>Portfolio:</u> 21st July 2016, 26th September 2016, 6th February 2017; <u>Executive Committee:</u> 26th July 2016, 21-Oct-16, 22 November 2016, 17 January 2017,21 February 2017, 23rd May 2017; <u>Council:</u> 13th July 2016, 28 July 2016, 18th August 2016, 24th August 2016, 8 September 2016, 3 November 2016 and the 8</p>	OPEX	OPEX			Signed attendance register and signed minutes

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
									December, 24th January 2017, 23-Feb-17, and 30 March 2017; 26 April ,25 May 2017; <b>BTO=MANCO:</b> 21/07/2016,24/08/2016,13/09/2016, 19/10/2016. 10/11/2016, 18/01/2017. 21/02/2017, 24/05/2017; <u>Council:</u> 28/07/2016, 8/09/2016, 18/08/2016, 03/11/2016, 24/01/2017, 23/02/2017, 26/04/2017, 25/05/2017; <u>EXCO:</u> 26/7/2016, 22/11/2016,11/10/2016,21/10/2016, 17/01/2017, 16/03/2017, 21/02/2017, 06/06/2017, 23/05/2017; <u>Portfolio:</u> 12/7/2016, 10/11/2016,13/12/2016 , 14/02/2017, 14/03/2017, 12/01/2017, 12/05/2017, 13/06/2017; <b>CORP=10 MANCO:</b> 13-Sep-16, 24-Aug-16, 21-Jul-16, 6-Jul-16, 19-Oct-16, 10-Nov-16, 21-Feb-17, 28-Mar-17, 18-Jan-17, 14 June 2017 , 6 <u>Portfolio:</u> 19-Jul-16, 20-Sep-16, 31-Oct-16, 7-Feb-17, 18 April and 20 June 2017 , 6 <u>EXCO:</u> 11-Oct-16, 17-Jan-17, 21-Feb-17, 16-Mar-17, 23 May and 6 June 2017 , 10 <u>Council:</u> 18-Aug-16, 8-Sep-16, 20-Sep-16, 24-Aug-16, 8-Dec-16, 3-Nov-16, 24-Jan-17, 23-Feb-17, 26 April 2017 and 25 May 2017.					
SD34			To improve the performance and functioning of the municipality	Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Social Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	1. Circular date: ; 2 Sep-16. Submission of items: 11-Jul-16 and 8-Sep-16 respectively. 2. Circular date:17 Oct 16. Submission of items: 19 Oct 2016 . 3. Circular date: 12 Jan 2017. Submission of items: 18-Jan-17. 4. Circular date: 31-Mar-17.	OPEX	OPEX			Proof of submission and Circular



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								ANNUAL TARGET	ANNUAL ACTUAL					
								BASELINE	PROJECTED					
									7 June 2017, . Submission of items:7-Apr-17 and 12-Jun-17 respectively.					
CORP23 IPD27 SD35 BTO10			To improve the performance and functioning of the municipality	attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-17	Number	4 risk management committee meetings attended by 30-Jun-16	Attend 4 risk management committee meetings by 30-Jun-17	CORP; IPD; SD; BTO: =4 Risk committee meetings were attended on the 12/12/2016, 9-Mar-17; 24-Mar-17 and 01-Jun-17	OPEX	OPEX	Risk and Compliance position vacant due to the resignation of the officer responsible for Risk and Compliance matters	Risk and Compliance officer was appointed during quarter 2.	Signed minutes and signed attendance register
OMM34	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2017/2018 draft annual budget to Council	Date by which the 2017/18 Draft annual budget is tabled to council	Date	2016/17 Draft annual budget was tabled to council on the 23-Mar-16	Tabling of 2017/18 Draft annual budget to council by the 31-Mar-17	2017/18 Draft annual budget was tabled to council on the 30th of March 2017	OPEX	OPEX			Signed council minutes and resolution
OMM35			To practice sound financial management principles	Submission of the 2017/18 draft annual budget to PT & NT	Date by which the 2017/18 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Draft annual budget submitted to PT & NT	Submission of 2016/17 Draft Annual Budget to PT & NT after approval by Council (03-Apr-17)	Draft Annual Budget for 2017/18 was approved on the 30th March 2017 and submitted to PT & NT on the 3rd of April 2017 after approval by Council	OPEX	OPEX			Proof of submission
BTO11			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced on monthly billings/collection by 30-Jun-17	Number	12 monthly billings and collection reports produced by 30-Jun-16	12 Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-17	11 Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-17: 16/08/2016, 5/09/2016, 3/10/2016, 2/12/2016, 6/01/2017, 2/11/2016, 6/03/2017, 6/02/2017, 5/04/2017, 2/05/2017, 01/06/2017	OPEX	OPEX	Summary debtors age analysis /collection reports were not done on time during other months.	This 2017/2018 financial year asset office will prepare capital grants on time.	Summary debtors age analysis and collection reports
OMM36 BTO21			To practice sound financial management principles	Adoption of the 2017/18 annual budget	Date by which the 2017/18 annual budget is adopted by Council	Date	2016/17 Annual budget adopted at a Council meeting held on the 26-May-16	2017/18 annual budget adopted by Council (31-May-17)	2017/18 annual budget adopted by Council on the 25th of May 2017	OPEX	OPEX			Council minutes and resolution

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



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

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

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

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
BTO15			To practice sound financial management principles	Reviewal of newly barcoded assets	Date by which newly barcoded assets are reviewed	Date	new indicator	Review a list of newly barcoded assets by 30-May-17	New assets were barcoded on the 31/05/2017	OPEX	OPEX			Reviewed list of newly barcoded assets
BTO16			To practice sound financial management principles	Adoption of asset management policy	Date by which asset management policy is adopted	Date	new indicator	Adoption of asset management policy by 30-Jun-17	Asset management policy adopted at a Council meeting held on the 25/05/2017	OPEX	OPEX			Council resolution
BTO17			To practice sound financial management principles	Reviewal and signing of Asset Verification plan	Date by which Asset Verification plan is reviewed and signed	Date	new indicator	Reviewal and signing of Asset Verification plan by 31-May-17	The asset verification plan was reviewed on the 7 April 2017	OPEX	OPEX			Signed asset verification plan
BTO18			To practice sound financial management principles	Reviewal and signing of Asset Verification report	Date by which Asset Verification report is reviewed and signed	Date	new indicator	Reviewal and signing of Asset Verification Report by 30-Jun-17	Asset verification report was reviewed however it was not signed	OPEX	OPEX	CFOs post is vacant	Asset verification report will be signed and submitted to the office of the MM.	Signed asset verification report
BTO19			To practice sound financial management principles	Reviewal and submission of annual disposal report	Date by which annual disposal report is submitted to Council	Date	new indicator	Review and submit annual disposal report to Council by 30-Sep-16	annual asset disposal report to council for approval by 31-Aug-16 was not submitted	OPEX	OPEX	Annual asset disposal will be submitted to council in the following first quarter	Annual asset disposal will be submitted to council in the following first quarter during 2017/2018 financial year	Council Resolution
BTO20			To practice sound financial management principles	Reviewal and approval of investigation report	Date by which investigation report with recommendations from investigative committee is reviewed and approved	Date	new indicator	Review and approve investigation report with the recommendations from investigative committee by 31-Mar-17	Investigative committee meeting was on the 02/02/2017	OPEX	OPEX			Signed investigative committee report

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
BTO21			To practice sound financial management principles	Approval of capital commitments register	Date by which capital commitment register is approved	Date	new indicator	Approve capital commitment register by 30-Jun-17	capital commitment register is extracted for section 71 which is never signed but only get reviewed	OPEX	OPEX			Capital commitment register
BTO22			To practice sound financial management principles	Approval of exit and entry register	Date by which exit and entry register is approved	Date	new indicator	Approve exit and entry asset register by 30-Jun-17	Approve exit and entry asset register was not done. It was implemented but there were challenges. The department is currently sorting out the issue of asset tags for employees to minimize traffic at the gate during entry and exit.	OPEX	OPEX	It was implemented but there were challenges.	We currently sorting out the issue of asset tags for employees to minimize traffic at the gate during entry and exit	Dated exit and entry register
BTO23			To practice sound financial management principles	Approval of capital grants reconciliations	Number of approved capital grants reconciliations	Number	new indicator	Approve 12 capital grants reconciliations by 30-Jun-17	09 capital grants reconciliations approved on the: 04/11/2016,06/12/2016,05/01/2017, 06/02/2017 ,06/03/2017,04/04/2017, 05/05/2017 ,8/06/2017, 07/072017	OPEX	OPEX	Capital grant recons were not done on time during other months.	In the 2017/2018 financial year asset office will prepare capital grants on time.	Monthly capital grants reconciliations
BTO24			To practice sound financial management principles	Approval of lease registers	Number of approved lease registers	Number	new indicator	Approve 12 lease registers by 30-Jun-17	8 Monthly lease register approved on the 05/05/2017, 07/07/2017, Monthly lease register as at 31/10/2016, 30/11/2016 and 31/12/2016 attached, Monthly lease register as at 06/03/2017, 06/02/2017 and 07/04/2017attached	OPEX	OPEX	Lease register was not done on time during other months.	In the 2017/2018 financial year asset office will prepare lease register on time.	Monthly Lease register
BTO25			To practice sound financial management principles	Approval of retention registers	Number of approved retention registers	Number	new indicator	Approve 12 retention registers by 30-Jun-17	7 retention register is attached approved on the following date 04/05/2017 08/062017, 07/07/2017, 10/11/2016, 05/01/2017, 06/03/2017 06/042017	OPEX	OPEX	Retention register was not done on time during other months.	In the 2017/2018 financial year asset office will prepare retention register on time.	Monthly retention register



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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
BTO27			To practice sound financial management principles	Approval of maintenance plan	Date by which 2016/17 maintenance plan is approved	Date	new indicator	Approve 2016/17 maintenance plan by 30-Jun-17	Conditional assessment was not done on time which had an impact for the maintenance plan not being prepared on time	OPEX	OPEX	Conditional assessment was not done on time which had an impact for the maintenance plan not being prepared on time	IPD office is currently busy with the maintenance plan and will be submitted to MM's office as soon as it is done	Maintenance plan
BTO26			To practice sound financial management principles	Approval of conditional assessment report	Date by which 2016/17 conditional assessment report is approved	Date	new indicator	Approve 2016/17 conditional assessment report by 30-Jun-17	Conditional assessment report approved by 31/05/2017	OPEX	OPEX			Conditional assessment report
BTO28			To practice sound financial management principles	Adoption of the 2016/17 adjustments budget	Date by which 2016/17 Adjustments budget is Adopted	Date	2015/16 Adjustments budget adopted by 18 February 2016	Adopt 2016/17 Adjustments budget by 28-Feb-17	Adoption of the 2016/17 Adjustments budget by Council took place on the 23/02/2017	OPEX	OPEX			Council resolution
BTO29			To practice sound financial management principles	Submission of the 2016/17 adjustments budget to NT & PT	Turnaround time for submission of 2016/17 adjustments budget to NT & PT after the adoption	Turnaround time	Adjustments budget submitted to NT & PT on the 25/02/2016	Submission of Adjustments Budget for 2016/17 to NT & PT within 10 days after adoption	Submission of Adjustments Budget for 2016/17 to NT was on 07/03/2017 and PT on the 02/03/2017	OPEX	OPEX			Proof of submission
BTO30			To practice sound financial management principles	Adoption of the 2017/18 draft annual budget	Date by which 2017/18 Draft budget is adopted	Date	Draft budget was adopted on the 23/03/2016	Adopt Draft budget for 2017/2018 by 31-Mar-17	Adoption of Draft budget for 2017/2018 was on 30/03/2017	OPEX	OPEX			Council resolution
BTO31			To practice sound financial management principles	Submission of the 2017/18 draft annual budget to PT & NT	Date by which 2017/18 Draft Budget is Submitted to NT & PT after approval by Council	Date	Draft budget submitted to NT & PT	Submission of the 2017/18 Draft Budget to NT & PT after approval by Council (02-Apr-17)	Draft Budget approved by Council on the 30th of March 2017 and submitted to NT & PT on the 03/04/2017 and to PT 03/04/2017	OPEX	OPEX			Proof of submission
BTO32			To practice sound financial management principles	Adoption of the Final 2017/18 annual budget	Date by which 2017/18 Final budget is Adopted	Date	Final budget adopted by 26 May 2016	Adopt 2017/18 Final budget by 31-May-17	2017/18 Final budget adopted at a Council meeting held on the 25th of May 2017.	OPEX	OPEX			Signed minutes & council resolution

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IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2015/2016)	2016/2017	ANNUAL BUDGET	ANNUAL BUDGET ACTUAL BUDGET SPENT (Jan-Mar)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET					
							BASELINE	PROJECTED					
BTO33			To practice sound financial management principles	Submission of the 2017/18 final budget to NT & PT	Turnaround time for submission of 2017/18 adopted final budget to NT & PT.	Turnaround time	Final budget submitted to NT & PT	Submission of 2017/18 adopted Final Budget to NT & PT within 10 days	Final budget adopted at a Council meeting held on the 25th of May 2017 and submitted to NT on the 09/06/2017 and to PT 08/06/2017	OPEX	OPEX		Proof of submission
BTO34			To practice sound financial management principles	Submission of the AFS to AG	Date by which 2015/16 Annual financial statements (with annual report) is Submitted to AG	Date	AFS submitted on 31 August 2015	Submit 2015/16 Annual financial statements (with annual report) to AG by 31-Aug-16	Annual Financial Statement was submitted to AG on the 31/08/2016	OPEX	OPEX		Proof of submission
BTO35			To practice sound financial management principles	Tabling of the 2016/17 Mid-Term budget	Date by which 2016/17 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of Mid-Term budget review to council (section 72) was done on 21/01/2016	Tabling of 2016/17 Mid-Term budget review to Council– section 72 by 25-Jan-17	Tabling of 2016/17 Mid-Term budget review to Council– section 72 was resolved on 24/01/2017	OPEX	OPEX		Council resolution
BTO36			To practice sound financial management principles	Submission of the 2016/17 Mid-Term budget to NT & PT	Date by which 2016/17 Mid-Term budget review is Submitted to NT& PT	Date	2015/16 Mid-Term budget was submitted on the 25 Jan 2016	Submission of the 2016/17 Mid-Term budget review to NT& PT by 25-Jan-17	Submission of the 2016/17 Mid-Term budget review to NT was on 25/01/2017 and PT on 25/01/2017	OPEX	OPEX		Proof of submission
BTO37			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)	Date	MPRA implemented as per the new valuation roll (billings according to the valuation values).	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-17	Debtors and valuation roll reconciliation were produced by the 30/07/2017	OPEX	OPEX		Debtors and valuation roll reconciliation
IPD28			To practice sound financial management principles	100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP by 30-Jun-17	Percentage	(MIG=100% ; STR=78%) spent on capital budget monitored through MIG expenditure reports	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-17	Overall percentage is 98% where 100% have been spent on MIG Grant , 100% has been spent on INEP Grant,88% has been spent on internal funding and 86% has been spent on Cota	OPEX	OPEX	I have managed to spend 100% in MIG, internal and electrification project where the remaining two percent are the savings	Signed expenditure report



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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
BTO38			To practice sound financial management principles	Updating of the supplier database	Date by which supplier database is updated	Date	Supplier database was updated by 31-Dec-15	Update supplier database by 31-Dec-16	Supplier database was updated between 01/07/2016 to 31/12/2016	OPEX	OPEX			Updated supplier database
BTO39			To practice sound financial management principles	Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted	Date	Procurement plan adopted by Council on the 26-May-16	Adopt and develop an Annual procurement plan by 31-May-17	Annual Procurement Plan developed and adopted at a Council meeting held on the 25th of May 2017	OPEX	OPEX			Council resolution
BTO40			To practice sound financial management principles	Current debtors not above 40% of the total debtors	Percentage of current debt over total debt by 30-Jun-17	Percentage	4%	Current Debtors not above 40% of the total debtors by 30-Jun-17 (% of current debt over total debt)	Current Debtors are at 1.00 % of the total debtors by 30/06/2017	OPEX	OPEX			Summary Debtor age analysis report and calculations
BTO41			To practice sound financial management principles	Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	14:01	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	The total Financial viability as at quarter 4 was 18.28:1 by 30-Jun-17	OPEX	OPEX			Detailed Calculation
BTO42			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	Finance portfolio committee items were submitted to Corporate Services within 7 working days after receiving circular	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Circular was received and submitted as follows: July ; 5th July 2016 and submitted on the 8th July 2016 September: 7th of September and submitted on 9th of September 2016 October: Submitted on the 10th October 2017. November : 1st November 2016 and submitted on 7th of November 2016 December: 5th of December and submitted on 8th of December 2016 January : 5th January 2017 and Submitted on 9th	OPEX	OPEX			Proof of submission

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
								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						
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue collected through Community Safety Services by 30-Jun-17	Amount / Revenue	R3 188 043 revenue generated through community safety services by 30-Jun-16	Monitor revenue collection of R3 500 000 through Community Safety Services by 30-Jun-17	Revenue collection of R 3 960 736,90 was collected through community safety services by 30-june-17	R 3 500 000	R 3 061 044.91			E-Natis report
IPD29			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-17	Number	6 Progress reports submitted to IPD portfolio committee by 30-Jun-16	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-17	6 progress reports submitted to IPD Portfolio Committee on the 21-Jul-16, 22-Sep-16, 2-Nov-16, 6-Feb-17, 24-Apr-17 and 22-Jun-17	OPEX	OPEX			Signed portfolio minutes with signed attendance register
IPD30	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Reviewal and submission of annual Spatial Development Framework	Date by which annual Spatial Development Framework is reviewed and submitted	Date	SDF reviewed together with IDP on 26 May 2016	Annual review and submission of Spatial Development Framework by 10-May-17	The FINAL Spatial Development Framework was produced, finalized and submitted for inclusion toward the Final IDP (as annexure/sector plan) on the 12th of May 2017 as per directive from the IDP section. The Final IDP together with the SDF were approved on the 25th of May 2017.	OPEX	OPEX			Minutes of meetings, Key Focus Report & proof of submission

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								ANNUAL TARGET	ANNUAL ACTUAL					
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IPD31			To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Development of Ogle Farm precinct plan	Date by which Ogle Farm precinct plan is developed	Date	new indicator	Development of Ogle Farm precinct plan by 30-Jun-17	The Ogle Farm Precinct Plan was developed and submitted to Council Committee on the 22nd June 2017.	OPEX	OPEX			Terms of Reference, Advert, SLA, Appointment letter, Inception report & proof of submission
IPD32			To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Development of surveying and sub dividing of municipal land	Date by which surveying and sub dividing of municipal land is developed	Date	new indicator	Development of surveying and sub dividing of municipal land by 30-Jun-17	The final layout plans for the Surveyed Municipal land was submitted to the office of the Municipal Manager on the 31st May 2017 for the proposed subdivision of ERF 175 which is called the OR Tambo Estate	OPEX	OPEX	The layout was submitted but still pending service department's comments.	After that it will be submitted to the municipal planning tribunal for approval, which will be held in August 2017	Terms of Reference, Advert, SLA, Appointment letter, Inception report & Layout plans
IPD33			To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved	Date	new indicator	Development and approval of the Comprehensive Infrastructure Plan by 30-Sept-16	The CIP was developed in April 2017 but not approved based on the municipality not satisfied about the final product	OPEX	OPEX	The target was not met as the project was put on hold through the management meeting held on 24 August as there were new councillors elected that were needed to form part of the stakeholder analysis	It was revised after August elections as the new council was selected, the final CIP was submitted in April 2017 and the municipality is not satisfied with the final product and we have requested the consultant to attend to the comments that were raised. It is anticipated that it will be finalized in the 1st Quarter within	Signed Council minutes and Attendance Register

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
													2017/2018 financial year	
IPD34			To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated	Date	new indicator	Updating of Data Sets for GIS by 30-Apr-17	The GIS data set were made in the following types : Montlhy incident as per disaster management requirements, Geology including Land cover with was a requirement of the SDF, Liqour and church application which was a requirement for planning. 09-May-17, 23-Jun-17, 4-May-17 and 9-Mar-17	OPEX	OPEX			Spreadsheet of collected data and mapping of the collected sets
IPD35			To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe juristiction is submitted	Date	new indicator	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe juristiction by 30-May-17	The submission was on the 5th April 2017. Ward profiles with maps were made, where focus was based in all the 14 wards within Ubuhlebezwe Municipality	OPEX	OPEX			Ward profile report on focus areas, Draft ward profiles reports and Final ward profiles reports & applicable mapping
OMM43			To improve performance and functioning of the municipality	Adoption of the 2017/18 IDP	Date by which the 2017/18 IDP is submitted to Council for adoption	Date	16/17 IDP adopted by Council on 26 May 2016	Submit 2017/18 IDP to Council for adoption by 31-May-17	2017/18 IDP was submitted to Council for adoption on the 25th of May 2017	OPEX	OPEX			Council resolution
OMM44			To improve performance and functioning of the municipality	Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-17	Number	IDP Stakeholders meetings held	2 IDP Stakeholders meetings held by 30-Jun-17	2 IDP Stakeholders meetings held on the 19-Oct-16 and 5-May-17.	OPEX	OPEX			Signed Attendance register
SD37			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30- Jun-17	Number	4 fire safety awareness campaigns conducted.	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-17	28 fire safety awareness campaign conducted by 30-Jun-17. Umhlabashane School on the 20th of July 2016, Mashumi Primary on the 28th July 2016, Hlokozi High School on the 2nd of August 2016,Mazongo Primary on the 4th of August 2016,Sinevuso Secondary	OPEX	OPEX			Letter signed by the head of the institution visited.

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									<p>on the 12th of August 2016, Mehlomane primary on the 2nd of September 2016, St Michaels primary on the 5th of September 2016, Mntungwana clinic on the 7th of September 2016 and Ncomani High school on the 12th of September 2016, 5th of October 2016 at Ndwebu clinic, on the 11th of October 2016 at Sangcwaba, on the 13th of October 2016 at Mavangane Hall, on the 18th of October 2016 at Glenmaize primary, on the 19th of October 2016 at Cekazi primary school, on the 30th of November 2016 at Nhlanguwini Multipurpose centre, on the 7th of December 2016 at Jolivet Clinic, 12th of January 2017 at Nokweja clinic, on the 30th of January 2017 at Lusiba primary school, on the 16th of February 2017 at Nokweja community hall, on the 10th of March 2017 at Kwathathani high school, on the 14th of March 2017 at Mariathal combined school and on the 14th of March 2017 at Ntabane high school, 22nd of June 2017 at Sassa ixopo local office, on the 10th of May 2017 at Makhoba primary school, on the 30th of May 2017 at KwamaShumi clinic, on the 21st of June 2017 at Kwathathani Mntungwa clinic, on the 17th of May 2017 at Little flower combined school and on the 26th of April 2017 at Sinevuso Secondary school.</p>					



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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
SD38			To improve safety and security within the municipal environment	Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-17	Number	4 Disaster Risk Management Advisory Forum meetings hedl by 30-Jun-16	Monitor 4 Disaster Management Advisory Forum meetings held by 30th June 2017	4 Disaster Management Advisory Forum meetings held on the 15-Sep-16, 6-Dec-16, 28-Mar-17 and 27-Jun-17.	OPEX	OPEX			Attendance register and signed minutes
SD39			To improve safety and security within the municipal environment	Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e.little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-17	Number	Firebreaks conduscted in Sept 2014 and May 2015.	Monitor 2 scheduled firebreaks conducted at three areas, i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-17	5 scheduled firebreak conducted at three areas, i.e.little flower to insenarator on the 1st of September 2016, behind Mariathal rooms, behind Ixopo high school on the 14th of July 2016, Ixopo High school 13 june 2017.Little flower 02 June 2017 and Mariathal school 14 June 2017	OPEX	OPEX			Dated pictures
SD40			To improve safety and security within the municipal environment	Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-17	Number	Conducted 180 (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-17	<b>180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses &amp; 60 public institutions) by 30-Jun-17.</b> 1. from the 06th of July 2016 to the 6th of December 2016. 2. from the 5th of October 2016 to the 6th of December 2016. 3. from the 13th of January 2017 to the 17th of March 2017. 4. from the 6th of April 2017 to the 20th of June 2017.	OPEX	OPEX			Inspection reports
SD41			To improve safety and security within the municipal environment	Monitor monthly inspections for fire hydrants	Number of inspections for fire hydrants conducted by 30-Jun-17	Number	12 inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 30-Jun-16	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-17	12 inspections for 20 fire hydrants conducted by 30-Jun-17	OPEX	OPEX			Inspection reports

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SD42			To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-16	Number	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was held on the 1st of September 2015	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-16	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was done on the 8th of September 2016	OPEX	OPEX			Dated Pictures
SD43			To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	LED projects to Infrastructure, Planning and Development Department submitted to IPD for reflection on municipal spatial plans by 30-Jun-16	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-17	Submitted LED projects to infrastructure, Planning and Development on the 21 June 2017	OPEX	OPEX			Proof of submission to IPD Department.
OMM45; IPD36; BTO43; SD44			To improve the performance and functioning of the municipality	Submission of the monthly back to basics template to the office of the Corporate Services	Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template	Turnaround time	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.	submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services	1. July template received from Corporate Services on the: 1-Aug-16; August template received on the 5-Sep-16 and September template received on the 3-Oct-16. Submissions made on the: OMM:05/08/16 , 09/09/16 and 05/10/16 ; IPD: 5 August and 9 September 2016, 5-Oct-16 ; BTO: 05/08/2016, 09/09/2016, 12/10/2016 ; SD: 5th of August 2016, on the 13th of September 2016 and on the 5th of October 2016.  2. October template received from Corporate Services on the: 1-Nov-16, November template received on the 1-Dec-16, December template received on the 3-Jan-17. Submissions made on the: OMM=04/11/16 ;05/12/16 and 09/01/17; IPD=4	OPEX	OPEX			Proof of submission and signed attendance register



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							BASELINE	PROJECTED	ACTUAL					
									November, 5 December and 9 January 2017 ; BTO=08/12/2016, 05/12/2016, 10/01/2017; SD=4th of November 2016, on the 5th of December 2016 and on the 9th of January 2017. 3. January template Received from Corporate Services on the 31-Jan-17, February template received on the 8-Mar-17 and March template received on the 4-Apr-17. Submissions made on the: OMM= 02/02/17 , 10/03/17 and 07/04/17; IPD= 2nd February 2017 ,10th March 2017 and 7th April 2017; BTO=02/02/2017, 10/03/2017, 07/04/2017; SD=2nd of February 2017, on the 10th of March 2017 and on the 7th of April 2017. 4. April template received from Corporate Services on the 3-May-17, May template received on the 31-May-17 and June template received on the 3-July-17. Submissions made on the: OMM: 05/05/17 , 02/06/17 and 07/07/17; IPD: 5th May , 2 June 2017 and the 7th July 2017; BTO: 07/06/2017, 05/05/2017, 10/07/2017; SD: 05th of May 2017, on the 2nd of June and on the 7th of July 2017					
OMM46; IPD37; BTO44; SD45			To improve the performance and functioning of the municipality	Submission of the quarterly back to basics template to the office of the Corporate Services	Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template	Turnaround time	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services	1. Quarter 1 template received from Corporate Services on the: 27-Oct-16 and submitted to Corporate Services: OMM: 4-Nov-16; IPD: 4-Nov-16; BTO: 7-Nov-16; SD: 4-Nov-16 2. Quarter 2 Template received from Corporate Services on the: 3-Jan-17 and submissions made on	OPEX	OPEX			Proof of submission and signed attendance register

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							BASELINE	PROJECTED	ACTUAL					
									the: OMM=09/01/17; IPD=16th January 2016; BTO=10/01/2017; SD=9th of January 2017. 3. Quarter 3 Template received from Corporate Services on the: 4-Apr-17 and submissions made on the: OMM=07/04/17; IPD=7th April 2017 ; BTO=07/04/2017; SD=7th of April 2017. 4. Quarter 3 Template received from Corporate Services on the: 3-Jul-17 and submissions made on the: OMM:07/07/17 ; IPD: 7 July 2017; BTO:12/07/2017; SD:7 July 2017					
CORP25			To improve the performance and functioning of the municipality	Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receipt	Turnaround time	10 days within which the monthly back to basics completed template submitted to Cogta	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	1. July template was received on the 4th Aug 2016 and submitted on 15th Aug 2016 which is 08 working days after the template has been received. 2. August template was received on 5 September 2016 and submitted on 13 September 2016 which is 6 days after the template has been received. 3. September template was received on the 30th September 2016 and submitted on the 12th October which is 7 days after the template has been received . 4. October template was received on the 1st of November 2016 and submitted on 8th of November 2016 which is 05 working days after the template has been received. 5. November template was received on 30th November 2016 and submitted on 8th December 2016 which is 6 days after the template has been received.	OPEX	OPEX			Proof of submission to COGTA

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							BASELINE	PROJECTED	ACTUAL					
									<p>6. December template was received on the 5th of January 2017 and submitted on the 16th of January 2017.</p> <p>7. January template was received on the 30th January 2017 and submitted on 9th of February 2017 which is 08 working days after the template has been received</p> <p>8. February template was received on 06th March 2017 and submitted on 13th March 2017 which is 5 days after the template has been received.</p> <p>9. March template was received on the 04th April 2017 and submitted on the 13th April 2017 which is 7 days after template has been received from Cogta.</p> <p>10. April template was received on the 26th April 2017 and submitted on 9th of May 2017 which is 07 working days after the template has been received</p> <p>11. May template was received on 30 May 2017 and submitted on 07 June 2017 which is 7 days after the template has been received.</p> <p>12. June back to basics template received on the 03 July 2017 and submitted on the 10th July 2017 which is 5 working days after template has been received from Cogta.</p>					

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								ANNUAL TARGET	ANNUAL ACTUAL					
							BASELINE	PROJECTED	ACTUAL					
CORP26			To improve the performance and functioning of the municipality	Submission of the back to basics to Cogta	Turnaround time for submission of quarterly back to basics template to Cogta after receipt	Turnaround time	10 days within which the quarterly back to basics completed template submitted to Cogta	submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA	1. Quarter 1 back 2 basics was submitted on the 7-Nov-17. 2. Quarter 2 back to basics was received on the 4th of Janaury 2017 and submitted on the 16th of January 2017. 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. 4. After numerous attempt to get COGTA to send us quarter 4 template, they did not send it through, 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.	OPEX	OPEX		<b>Comment:</b> Quarter 1 and 4 templates were not received from Cogta; as a result an existing template was used since it is the same template.	Proof of submission to COGTA

## 5.2 Performance of External Service Providers

Assessment rating scale:

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

**UBUHLEBEZWE MUNICIPALITY**  
**ANNUAL PERFORMANCE REPORT**  
**2016/2017**

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
<b>Steiner</b>	PROVISION OF HYGIENE AND AUXILLARY SERVICES	5 years	4	None	None	A service level agreement was signed with Steiner Hygiene in December 2014 with the extension of scope as well and the term with a period of 5 years.	Appointment letter/ SLA
<b>KSA</b>	PROVISION OF SECURITY AND ACCESS CONTROL	2 years	4	None	None	Contract with the current service provider scheduled to expire 30 <sup>th</sup> September 2015. The tender was advertised in July 2015 and shall be awarded by no later than end of October.	Appointment letter/ SLA/ Bid advertisement
<b>Xerox</b>	PROVISION OF PHOTOCOPIERS AND FAX MACHINES	5 years	4	None	None	None	Appointment letter
<b>PMB Security</b>	PROVISION OF ALARM SYSTEM IN COUNCIL PROPERTY	Ongoing	4	None	None	None	Appointment letter
<b>Indabuko Creations</b>	SUPPLY AND INSTALLATION OF RECORDING EQUIPMENT	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 19 <sup>th</sup> November 2015.	SLA



**UBUHLEBEZWE MUNICIPALITY**  
**ANNUAL PERFORMANCE REPORT**  
**2016/2017**

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
<b>Altech Netstar</b>	TRACKING SYSTEM FOR MUNICIPAL VEHICLES	Ongoing	5	None	None	The duration of this agreement shall be for the period specified in the Transaction schedule commencing from the date of signature and continue indefinitely.	SLA
<b>Abaphumeli Trading</b>	PROVISION OF DEEP CLEANING SERVICES FOR COUNCIL OWNED OFFICES	3 years	5	None	None	Contract with the current service provider scheduled to expire on the 31 <sup>ST</sup> December 2018	SLA
<b>Loop Design</b>	SUPPLY AND INSTALLATION OF TELEPHONE LINES AND TELEPHONE MNGT SYSTEM	3 years	4	None	None	Contract with the current service provider was entered into on the 1 July 2015 and is scheduled to expire on the 30 <sup>th</sup> June 2018	SLA
<b>Khanya Africa Networks</b>	PROVISION OF IT SERVICES	3 years	4	None	None	Contract with this service provider is reviewed on a quarterly basis. Last reviewed date according to the SLA was 31 October 2014.	SLA
<b>SAMRAS</b>	LICENCING AND MAINTENANCE SUPPORT FOR FINANCIAL SYSTEM	ongoing	4	None	None	Service level agreement remains valid for twelve months from date of signature and will	SLA

**UBUHLEBEZWE MUNICIPALITY**  
**ANNUAL PERFORMANCE REPORT**  
**2016/2017**

Name of the Service Provider	Type of Service provided	Duration of service	Assessment of service provided	Challenges	Corrective Measure	Comment	Portfolio of Evidence
						continue thereafter unless varied in writing.	
<b>The Document Warehouse</b>	OFFSITE STORAGE	Ongoing	5	None	None	None	MOA
<b>Prime Media</b>	STREET ADVERTISING BOARDS	5 years	4	None	None	Contract with the current service provider was renewed on the 1 <sup>st</sup> July 2015 and shall continue for an initial period of 5 years.	Appointment letter/SLA

## **6. CONCLUSIONS**

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

Furthermore, in areas where performance was not achieved, we have provided reasons and remedial actions to ensure that performance is improved in the 2017/18 financial year.

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

**Municipal Manager**  
**Mr. GM Sineke**

## **AG 'S REPORT AND ACTION PLAN**

Ubuhlebezwe Municipality received an Unqualified Report, with matters of emphasis for 2016/17 financial year. Below are the AG findings and the Action Plan thereof:

NATURE OF THE QUERY				ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE
<b>1. Performance indicators were not well-defined</b>  Unable to obtain sufficient appropriate evidence that clearly defined the predetermined source information and evidence to be used when measuring the actual achievement for the following indicators, as required by the Framework for managing programme performance information (FMPPI)				The accounting officer should develop systems, processes and technical indicator descriptions which specify the minimum required evidence to be collected to support validity, accuracy and completeness of the achievements reported which should be utilised during the compilation of the indicators.	Manager: IDP/ PMS	31/03/2018
Objective	Indicator	Target	Auditors Comments			
To ensure provision, upgrading and maintenance of infrastructure and services that enhance socio-economic development.	Percentage of gravel roads constructed by 31- Mar- 17	100% of new Gravel roads to be constructed (Msenge road 0.930km), (Mxolisi Ngubo0.30km) , (Nomakhele 1.7km), (Thuleshe road 1.3km by 31-Mar -17	There are no technical indicator descriptions to define what will be used to assess the percentage i.e. what is the numerator and denominator that will be used to get the percentage .			
	Percentage of constructed community hall (Phase 1 of Morningside hall- Soweto) by 30-Sept- 16	100% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by_ 30-Sep-16				
	Percentage of constructed community hall (Madungeni Hall) by 30- June-17	100%completion of acommunity hall constructed (Madungeni Hall) by 30- Jun-17				
	Percentage of constructed community hall (Kintail Hall) by 30- June-2017	100% completion of a community hall constructed (Kintail Hall) by 30-Jun-17				
	Percentage of constructed road completed by 30- Sept- 16	100% completion of East Street Phase 2(0.4km) constructed by 30-Sept-16				
	Percentage of upgraded sport field completed by 31-Mar- 17	100% Completion of the upgrading of Phase 2 Jolivet sports field & Jeffrey Zunqu sports	There are no technical indicator descriptions to define what will be used to assess the percentage			

		field upgrade by 31-Mar-17	i.e. what is the numerator and denominator that will be used to get the percentage .			
	Percentage completion of a bus rank construction by 30-Sept-16	100% completion of construction of Bus Rank by 30-Sept-16				
	Percentage of electrified wards completed by 30-Sept-16	100% completion on the electrification of wards 3 (Ofafa) by 30-Sept-16				
	Percentage of electrified wards completed by 30- Jun-17	80% Phase 1 completion on the electrification of wards 5 (Mkhunya) by 30- Jun-17				
	Percentage of electrified wards completed by 31- Dec-16	100% Phase 2 completion on the electrification of wards 5 (Mkhunya) by 31- Dec-16				

<b>2. Bid specification not specifying minimum threshold for local production</b>  The following request for quotations did not specify the required minimum threshold for local production nor did it require the declaration on local production by suppliers.				Payments in respect of these awards should be disclosed as irregular expenditure.  The SCM Manager should revise the SCM checklist to incorporate local content to confirm compliance with SCM prescript.  The SCM Manager should review all procurement of local content in order to identify similar instances which should be disclosed as irregular expenditure.	Chief Financial Officer	31/03/2018
<b>Item no</b>	<b>Items procured</b>	<b>Supplier</b>	<b>Amount R</b>			
1.	SUPPLY AND DELIVERY OF ROADS AND MAINTANANCE PROTECTIVE CLOTHING	SINGELA TRADING & ENTERPRISE	55 340			
2.	PROTECTIVE CLOTHING FOR DISASTER MANAGEMENT AND FIRE SERVICES	SPARKS & ELLIS	112 665			
3.	SUPPLY AND DELIVERY OF TRAFFIC UNIFORM	SPARKS & ELLIS	62 536			
4.	SUPPLY AND DELIVERY OF FURNITURE	NASHUA MARITZBURG	132 139			
5.	SUPPLY AND DELIVERY OF EPWP UNIFORM	DOLTA GLOBAL SYSTEMS	47 364			
6.	SUPPLY AND DELIVERY OF SAFETY BOOTS FOR EPWP	RAJAH AND SON TRADING (PTY) LTD	38 940			
Total			R448983			
As a result, thereof, payments in respect of these awards should be disclosed as irregular expenditure. This also results in non-compliance with the PPR.						



<b>3. Suppliers did not meet the minimum threshold on local production and content.</b>  The following suppliers were awarded quotations even though they did not meet the prescribed minimum threshold:						The SCM Manager should revise the SCM checklist to incorporate local content to confirm compliance with SCM prescript.  The SCM Manager should review all procurement of local content in order to identify similar instances which should be disclosed as irregular expenditure.	Chief Financial Officer	31/03/2018
Item No	Items procured	Supplier	Prescribed minimum threshold	Threshold per declaration	Amount R			
1.	PROTECTIVE CLOTHING FOR DISASTER MANAGEMENT AND FIRE SERVICES	SPARKS & ELLIS	100%	96%	112 665			
2.	SUPPLY AND DELIVERY OF TRAFFIC UNIFORM	SPARKS & ELLIS	100%	98%	62 536			
Total					R175201			
As a result, thereof, payments in respect of these awards should be disclosed as irregular expenditure. This also results in non-compliance with the PPR.								
<b>4. Annual report made public before being tabled in council</b>  The municipality advertised the notice to make the 2015/16 annual report public and to invite the community to submit representations on 16 January 2017 which was before the annual report tabling in Council which was on 24 January 2017.  This results to a material non-compliance with the MFMA.						The accounting officer should improve his oversight over the implementation of the PMS checklist to confirm compliance with the MFMA.	Manager: IDP/ PMS	31/01/2018
<b>5. Reported information not accurate</b>  The reported achievement for the following indicator was misstated as the evidence provided indicated otherwise:						The PMS manager should improve her review of the actual achievements of the APR against source documentation to confirm the validity, accuracy and completeness of reported achievements prior to the submission for audit	Manager: IDP/ PMS	31/03/2018
	Objective	Indicator	Portfolio of evidence	Actual reported target	Total employed as per the monthly payment schedules			

					for EPWP employees			
	To ensure provision, upgrading and maintenance of infrastructure and services that enhance socio-economic development	IPD 23 - Number of jobs created through EPWP maintenance projects by 30 June 2017	Attendance registers and timesheets	A total number of EPWP employed was 90 where the payment summary and attendance register form part of the portfolio of evidence by 30 June 2017	87			
<b>6. Standard operating procedure manual not developed for planning and reporting of performance information</b>  Standard operating procedures (SOPs) were not developed and approved to guide management in designing and defining indicators and targets and the criteria required to collect valid evidence to support the achievement of the indicators in accordance with the FMPPI.						The accounting officer, together with the PMS manager, should develop and approve SOP's to guide management in developing good performance indicators and targets that meet the requirements of the FMPPI and monitor the development and approval of technical indicator descriptions and criteria required to collect valid and accurate supporting evidence to support the achievements of the indicator. The SOP's should include as minimum procedures for the following areas:  Integration of performance information structures and systems within existing management processes and systems Definitions and technical standards of all the information collected by the institution	Manager: IDP/ PMS	30/06/2018

				Processes for identifying, collecting, collating, verifying and storing information Use of information in managing for results Publication of performance information.		
<b>7. Reported achievement is not consistent with planned and reported indicator and target</b>				<p>The PMS manager should develop a PMS checklist to confirm the alignment and consistency of the reported achievements to the planned objectives, indicators and targets between the IDP, SDBIP and APR which should be utilized during the review of the respective documents.</p> <p>Internal audit should improve their pro-active reviews of the IDP, SDBIP and APR to confirm alignment and consistency of the objectives, indicators and targets between the IDP, SDBIP and APR.</p>	<p>Manager: IDP/ PMS</p> <p>Manager: Internal Audit</p>	31/03/2018
<b>Planned objective</b>	<b>Performance indicator</b>	<b>Planned target</b>	<b>Reported Actual Performance</b>			
To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Date of which design report and business plan are approved for 2017/18 projects	Approve design reports and business plans of 2017/2018 projects by 31-Mar-17	Draft Service Level Agreement for Chapel Street has been developed by the 29 September 2016. All project were registered on MIG MIS on the 20th December 2016 and the designs were approved and the requisition was signed on the 9 March 2017			
	Turnaround time for processing of building and alteration plans after receipt of payment fees	Processing of building and alteration plans within 30 days after receipt of payment fees	In Q1 there were three (3) building plans were accepted during the first quarter and that is for the standard Bank Housing Program accepted on the 12/09/16 and approved by the 19/09/16; Lot 474 which was accepted on the 16/09/16 together with a building plan for Lot			

			<p>1. Both have not been approved due to outstanding building plans fee not paid and in Q2 One building plan received on the 7th November 2016 was processed and approved on the 15th November 2016. In Q3 There were two (2) building plans accepted during the third quarter. One was for internal alterations of an old building to be occupied by Nedbank. The second one was on a new dwelling house on Erf. 70 High street. Both were accepted and processed within the applicable timeframe of 30 days. In Q4 There were two (2) building plans accepted during the</p>			
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			fourth quarter. One was for the renovations and additions to Erf KZN dept. of Education) Nobengela Primary School which was received on 5th of June 2017 and approved on the 21st of June 2017. The second one was on the existing building in Erf 646 (extension) which was received on the 18th of May 2017 and approved on the 14th of June 2017. Both were accepted and processed within the applicable timeframe of 30 days.			
	Turnaround time for serving conservative notices for illegal/improper building operations	serve conservative notices for illegal/ improper building operations within 21 days	10 Notices were issued for illegal/improper building operations. Three notices were issued for illegal/improper building operations in the current quarter( Portion1 of Erf 27 Stuarts Drive out building without approved plans issued on the 12th Dec 16, Portion 3 of Erf 01 Corner Of Margaret street and			

			Grant Avenue erection of boundary wall without approved plans issued 12 Dec 2016, Erf 192 Brigadier Royston building not according to the approved plans issued 12 Dec 2016 .There were 4 notices served within the 3rd quarter served over the 21 day period and Submitted three (3) Portion 1 of Erf 27 Stuarts Drive- (illegal outbuilding), Portion 3 of Erf 01 Grants- (illegal boundary wall), Erf 192 Brigadier Royston- (structure not in as per approved building plan)			
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<b>8. Awards to persons in service of the state</b>  The members of the following suppliers were in the service of the state, however the suppliers submitted a nil declaration in this regard which is indicative of fraud:						The accounting officer should investigate these suppliers for any possible fraud and implement the necessary remedial measures such as recovering the funds spent, instituting disciplinary proceedings against those liable for such actions and also possible criminal prosecution as may be appropriate in accordance with MFMA circular 62 and Municipal SCM Regulations 38.	Chief Financial Officer	30/06/2018
Name of supplier	Member In service of the state	Institution/ Department	Declaration received?	Connection declared?	Expenditure (Payments) current year (R)			
MLULEKI	SE	SOUTH AFRICAN	Limitation	Limitation	20 000			



TRADING	NTOMBELA	POLICE SERVICE						
WORK DYNAMICS	LC NENE	PetroSA	Yes	No	7 224			
<b>9. No evidence of impairment assessment on the indefinite useful life of intangible assets</b>  There is no evidence that the municipality has reviewed whether events and circumstances continue to support an indefinite useful life assessment for their intangible assets.						The acting CFO should develop and implement formal procedures which detail the methodology, guidance and responsibilities relating to asset useful life assessments in support of the municipality's asset management policy to confirm compliance with the GRAP standards. Evidence to support management's impairment assessment should be maintained for audit purposes.	Chief Financial Officer	30/06/2018
<b>10. Copy of integrated development plan not timeously submitted to MEC for local government</b>  The amendment of the IDP was not timeously submitted to the MEC as required by the MSA.						The accounting officer should improve his oversight over the implementation of the integrated development plan (IDP) checklist to confirm compliance with the MSA.	Manager: IDP/ PMS	Immediately
<b>Date revised IDP approved by council</b>		<b>Date revised IDP received by MEC of the province</b>		<b>Deadline for submission</b>		<b>Number of days revised IDP submitted within</b>		
26 May 2016		06 June 2016		04 June 2016		12		

<b>11. Payment not made within 30 days</b>						The SCM unit should improve their monitoring of the invoice register to proactively identify invoices that are due for payment to ensure payments are made timeously. All outstanding invoices longer than 30 days should be communicated / followed up with responsible department. The reasons for not paying the invoice within 30 days should be documented on the payment voucher prior to the approval thereof.	Chief Financial Officer	Not applicable
<b>Audit finding</b>								
The following suppliers were not paid within 30 days:								
<b>Supplier</b>	<b>Receipt date</b>	<b>Payment date</b>	<b>No. of Days</b>	<b>Tax Invoice number</b>	<b>Amount as per auditee records R</b>			
Wolters Kluwer	2017/03/31	2017/05/04	34	2717380113	15 530.77			
Bytes Universal Svstem	2016/09/07	2016/12/21	105	1045625	338 902.77	Any interest incurred as a result of late payment of theses invoices should be disclosed as fruitless and wasteful expenditure in the AFS.		
Bytes Universal System	2017/03/17	2017/04/18	32	1064500	50 512.25			
The interest incurred as a result of late payment of theses invoices should be disclosed as fruitless and wasteful expenditure in the AFS.						The accounting officer should investigate and institute consequence management procedures against officials responsible for the incurrence of interest and penalties as a result of late payment of invoices.		

• **CONCLUSION**

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

## PLANS FROM SECTOR DEPARTMENTS

### • Initiatives by Economic Development, Tourism and Environmental Affairs

Initiative	Internal Support Services
Gijima KZN Local Competitive Fund (LCF)	Funding the medium business partnerships from R1 million to R5 million per project . 70% grant and 30% own contribution – current call on clothing & textile . Future call for Agri-processing manufacturing sector
EDTEA Public Entities and Public Sector Project Support & Funding	Soft loan and grant funding from the public entities and other public sector funders, e.g. Ithala Bank, TIKZN, KZN Growth Fund, KZN Tourism, Dube Trade Port, & others
EDTEA Own Funding Ad-hoc Catalyst Projects	This is grant funding on both planning and implementation projects that create an enabling environment to stimulate the KZN economy
EDTEA RLED Support Services in partnership with KZN COGTA (MOU)	Strategic, technical and institutional support services. Formulation, review and implementation of LED strategies and institutional structures. LED project implementation management and support (PSC's, LED Forums)
RLED Capacity Building Programme	<ul style="list-style-type: none"> <li>Graduate &amp; Post Graduate Programme (UKZN)</li> <li>Provincial RLED Summit - date be announced</li> <li>Summer School Programme (UKZN)</li> <li>RLED Capacity Building Workshops for Municipalities (Councillors, LED Port Folio Committee members and LED practitioners and officials)</li> </ul>
<ul style="list-style-type: none"> <li>Project funding &amp; support information sharing</li> <li>Business plan concept input</li> <li>Business plan input</li> <li>Financing advice</li> <li>Funding Stakeholder &amp; application facilitation</li> <li>Project &amp; contract management services for implementation projects</li> </ul>	<p>Technical assistance and referrals with potential funding partners &amp; institutions which include the following and others:</p> <ul style="list-style-type: none"> <li>External Prov &amp; Nat Sector Departments &amp; Entities – Agribusiness Development Agency (ADA)</li> <li>Commercial Banks – loan finance for established businesses and SMME's</li> <li>Anglo American &amp; Mondi Zimele – soft loans</li> <li>Department of Trade and Industry (DTI) – Various Funding Instruments:- Automotive Investment Scheme; Business Process Services Incentive (BPSI); Capital Projects Feasibility Programme (CPFP); Critical Infrastructure Programme (CIP); Employment Creation Fund (ECF); Manufacturing Investment Programme (MIP); Support Programme for Industrial Innovation (SPII); Tourism Support Programme (TSP)</li> <li>Development Bank of South Africa (DBSA) – Various Funding Instruments:- Energy and Environment Partnership Grant; Jobs Fund; Renewable Energy Market Transformation (REMT)</li> </ul>

Initiative	Internal Support Services
<ul style="list-style-type: none"> <li>• Red tape reduction programme</li> <li>• Back to Basics programme (COGTA)</li> </ul>	<ul style="list-style-type: none"> <li>• Industrial Development Corporation(IDC) – Various loan finance funding instruments :-Agro-Industries; Equity Contribution Fund; Community Fund; Forestry and Wood Products; Green Industries.</li> <li>• National Empowerment Fund (NEF) – Finance / capital loans with preference to franchises and BBBEE deals (preference for franchising)</li> <li>• Future Growth Asset Management – Agri-fund</li> <li>• Black Industrialists Scheme (BIS) – aimed at supporting majority black-owned manufacturing companies with access to finance and markets, skills development, standards, quality &amp; productivity improvement.</li> </ul>

- **Other programs by Economic Development, Tourism and Environmental Affairs**

- Alien Invasive plants clearing
- Planting of indigenous trees to create habitat for birds and other wildlife- 11 schools in the LM.
- Planting of vegetables and trees at different schools within the municipality
- Councillors workshop on Environmental Legislation

- **Municipal Support**

- Provide support in Development Planning (IDP) and Spatial Development Frameworks (SDF)
- Support through screening of projects prior to development in regards with whether they need Environmental Authorization (EIA) or not
- Attend and serve on municipal forums, Service provider forums, Steering Committees, Consultative forums, Task teams
- Alien Invasive plants clearing.
- Planting of indigenous trees at low income households and enhance the value of properties – 2018/19.
- Planting of fruit trees for food security at low income households.
- Planting of vegetables and indigenous trees at different schools within the municipality.
- Environmental Awareness to schools and communities e.g. climate change.
- Conduct clean-up campaign.

#### •National priority programs by the Department of Health

- Universal Test and Treat
- Chronic Central Medicine Distribution and Dispensing (Medi Post) for stable clients.
- National Health Insurance
  - National Core Standards
  - Ideal Clinic Realization Model (assessments starting on the 24th to 28th March 2017 at Sangcwaba, KwaMashumi and Ixopo clinics) through Provincial assessment

- **Outreach services:**

- Mobile vehicles X 3 available and functional
- High Transmission Area vehicle around town
- Family Health Teams X 2
- Integrated School Health Programme
- Rehabilitation outreach- more focus at Ward 1 and Ward 3

#### Programs / Services offered by the Department of Social Development

- Services to older persons, i.e. abused, parenting skills, and awareness campaigns
- Services to persons with disabilities
- HIV/AIDS related services
- Services to families
- Child care and protection services
- Victim empowerment
- Substance abuse, prevention and rehabilitation programs
- Poverty alleviation programs
- Community based research and planning, i.e. household profiling and community profiling
- Youth development

#### Projects by Human Settlements

Human settlements participates in Ubuhlebezwe Forum meetings. For planned projects, refer to the housing chapter within the IDP under Section C, Basic Service Delivery and Infrastructure Development KPA.

#### Projects by Department of Transport

#### CURRENT PROJECTS:

No.	Project	Total length	Local Municipality	Expenditure to date	Work Opportunities	Estimated Total Budget Allocation
1	Provincial Road P8/3	0/10.5 km	Mzimkhulu & Creighton	R 0 million	60	R 105 million

2	Provincial Road P112	3/14.25 km	Buhlebezwe	R 26,0 million	45	R 140.5 million
3	Provincial Road P419	2/22.29 km	Buhlebezwe	67 million	58	R 271.2 million
4	Provincial Road P73	7.7/22.7	Buhlebezwe	121.6 million	287	R 363.2 million
5	D168	13.4	Buhlebezwe	78.5 million	607	R 223.9 million

**PROJECTS PLANNED FOR 2018/19:**

No	Municipality	Blacktop	New Gravel Roads	Blading	Regravelling
1	DR NDZ Municipality	10 000	13	3000	40.36
2	Greater Kokstad Municipality	10 000		1400	93
3	Ubuhlebezwe Municipality	10 000	3.2	1600	57.5
4	Umkhulu Municipality	8 000	28	2500	68
	<b>TOTAL</b>	<b>38 0000</b>	<b>44.2</b>	<b>8500</b>	<b>258.86</b>



**CAUSEWAYS:**

No	Project Name	Km	Ward	Local Municipality	Budget	Status
1	Constr. Of L1885		3	Ubuhlebezwe Municipality	2 275 000	Identified
2	Constr. Of Kwamawela Causeway		12	Ubuhlebezwe Municipality	2 500 000	Identified
3	Constr. Of Ncalu Causeway		11	Ubuhlebezwe Municipality	3 000 000	Identified

**LOCAL ROADS:**

No	Project Name	Km	Ward	Local Municipality	Budget	Status
1	Const. of Sigwedleni Rd (0-2km)	2km	11	Ubuhlebezwe Municipality	1 625 00	Identified
2	Constr. Of Bhekabelungu (0-1.2km)	1.2km	5	Ubuhlebezwe Municipality	1 300 000	Identified
3	Constr. Of Mazabeko Rd (0-1.2km)	1.3km	11	Ubuhlebezwe Municipality	1 300 000	Identified
4	Constr. Of Mdunge Rd (0-2km)	2km	2	Ubuhlebezwe Municipality	2 300 000	Identified

**REGRAVELLING:**

No	Project Name	Km	Ward	Local Municipality	Budget	Status
1	D84(0-1km) (1km)	1km	4	Ubuhlebezwe Municipality	1 200 000	Identified
2	D746 (0-1)(1Km)	1km	9	Ubuhlebezwe Municipality	2 000 000	Identified
3	D67(4-9.6km)(4.9km)	4.9km	9	Ubuhlebezwe Municipality	2 000 000	Identified
4	L1315 (0-2km) (2km)	2km	10	Ubuhlebezwe Municipality	1 200 000	Identified
5	L983(4-7.5km) (7.5km)	7.5km	4	Ubuhlebezwe Municipality	3 500 000	Identified
6	L981 (0-2km) (2km)	2km	10	Ubuhlebezwe Municipality	1 200 000	Identified
7	L983(4-7.5km) (3.5km)	3.5km	4	Ubuhlebezwe Municipality	1 000 000	Identified
8	L981 (0-2)(2Km)	2km	10	Ubuhlebezwe Municipality	1 200 000	Identified
9	L1317(0-2.6km)(2.6km)	2.6km	5	Ubuhlebezwe Municipality	2 000 000	Identified
10	L1884 (0-3.4km) (3.4km)	3.4km	5	Ubuhlebezwe Municipality	2 000 000	Identified
11	D1051(0-3km) (3km)	3km	5	Ubuhlebezwe Municipality	800 000	Identified
12	D1101 (0-6.8km) (6.8km)	6.8km	4	Ubuhlebezwe Municipality	3 100 000	Identified

13	D309(0-6km)	6km	12	Ubuhlebezwe Municipality	3 000 000	Identified
14	D64 (0-6.5km)	6.5km	11	Ubuhlebezwe Municipality	3 000 000	Identified
15	D68 (0-5.3km)	5.3km	10	Ubuhlebezwe Municipality	1 600 000	Identified

#### **CHALLENGES:**

- Shortage of Driver Operators
- Shortage of Technical Staff
- Funding and Budget Constraints
- Quarries - the lack of them
- SCM Procedures with appeals – delays in the awarding of projects
- Contractors failing to complete work, due to cash flows unable to source plant
- Stage One Contracts, too many contractors for the amount of work available

#### **POSSIBLE SOLUTIONS:**

- Award bigger Contracts with the main contractor having to subcontract a large % of work to emerging contracts
- Filling of Vacant post for operators to operate plant
- Improve the process for awarding of contracts – appeals process needs to be addressed

#### **CONCLUSION**

- The **KwaZulu-Natal Department of Transport**, is committed to creating, maintaining and providing access on the road network system throughout the province with the funding made available.
- The **KwaZulu-Natal Department of Transport**, is also committed in creating and providing opportunities to Vukuzakhe Contractors in the implementation of the projects under their control.
- Creation of a number of opportunities for Emerging Contractors.
- Converting previous limited Engineering experience of the contractors to the high skill level required for the industry.
- Mentorship programs to provide the contractors with the technical skills and business skills.
- Involvement of the community in all project-level decision making.
- Careful consideration at all times with regards to environmental issues.
- High-level employment of local labour and community empowerment

- **Water and Sanitation projects from Harry Gwala District**

**Current Projects being Implemented:**

- Ixopo- Mariathal Water Supply Phase 3
- Chibini Water Supply Phase 3
- Mkhunya Water Supply Phase 1
- Mkhunya Water Supply Phase 2
- Mkhunya Water Supply Phase 3
- Ncakubana Water Supply Phase 2
- Ithubalethu Water Supply
- Ubuhlebezwe Sanitation Backlog Eradication
- Ubuhlebezwe Sanitation

**Future Proposed Projects:**

PROJECT	PROJECT SCOPE
Ixopo Fairview Sewer Upgrade Phase 1	<ul style="list-style-type: none"> <li>• Construction of Thubalethu Bulk Sewer Line</li> <li>• Upgrade of Fairview Bulk Sewer line</li> <li>• Upgrade of Pump Station</li> <li>• Project is a Tender stage</li> </ul>
Nokweja Mhlabashane Phase 1	<ul style="list-style-type: none"> <li>• Construction of 800 KL reservoir</li> <li>• Upgrade Booster Pump Station</li> <li>• Construction of 200KL Clear Water Storage</li> <li>• Upgrade River Abstraction</li> <li>• Upgrade Rising Main</li> <li>• 52% progress</li> </ul>
Hlokozi Water Project Phase 4.	<ul style="list-style-type: none"> <li>• The progress is at 65% progress</li> </ul>
Highflats Town Water Supply Scheme	<ul style="list-style-type: none"> <li>• The project is in the planning stages with an anticipated completion date of June 2019</li> </ul>
Ixopo Town/ Ufafa bulk water augmentation	<ul style="list-style-type: none"> <li>• Bulk water pipeline from Ngudwini Dam</li> </ul>
Mariathal, Mandilini & Esperence Water Supply Phase 4	<ul style="list-style-type: none"> <li>•</li> </ul>
Ubuhlebezwe Sanitation Backlog Eradication	<ul style="list-style-type: none"> <li>• 9842 sanitation units, in all wards. Progress is at 40%</li> </ul>
Mkhunya water Supplu Phase 3	<ul style="list-style-type: none"> <li>• 13 km pipes, 500kl reservoir &amp; 29 standpipes, progress is at 7%</li> </ul>

## Department of education

NATEMIS	Project Name	Nature of Investment	Programme Implementer/ IA	2018-2019	2019 - 2020	2020-2021
500338328	BEKEZELANI JUNIOR SECONDARY SCHOOL	MAINTENANCE AND REPAIR	DBSA	242	0	0
500109076	BHEKUKUPHIWA PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	123	0	0
500113923	BUTHATHUBUNYE HIGH SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	0	0	50
500114441	CARRISBROOKE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	Coega Development Corporation	6000	427	0
500494801	DANIEL MZAMO SPECIAL SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	102	0	0
500322899	DINGIZWE SECONDARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	400	215
500131720	EMAZABEKWENI PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	0	295
500157250	HLOKOZI SECONDARY SCHOOL	UPGRADES AND ADDITIONS	KZNDoe	0	4050	215
500130132	NTABAKUNUKA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	Independent Development Trust	232,1385	321	0
500170237	IXOPO STATE AIDED SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	0	0	101
500170200	IXOPO PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	DBSA	0	123	51,5

500170274	IYOPO VILLAGE INTERMEDIATE SCHOOL	UPGRADES AND ADDITIONS	KZNDoe	0	2356	1056,97
500175306	KHULUMA INTERMEDIATE SCHOOL	UPGRADES AND ADDITIONS	KZNDoe	0	3256	375,5
500179191	KWADLADLA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	400	215
500183779	KWATHATHANI SECONDARY SCHOOL(COMPLETION CONTRACT)	REFURBISHMENT AND REHABILITATION	DoPW	0	6864	1126
500187183	LITTLE FLOWER COMBINED SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	0	0	101
500188256	LUDLIKI PRIMARY SCHOOL	MAINTENANCE AND REPAIR	DBSA	195,768	0	0
500188293	LUFABA PRIMARY SCHOOL	MAINTENANCE AND REPAIR	DBSA	468,345	0	0
500188922	LUSIBALUKHULU SECONDARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	400	215
500192326	MAGIDIGIDI PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	77,582109	0	0
500192881	MAHAFANA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	65	338
500195175	MALEZULU SPECIAL SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	Independent Development Trust	11390	1924	0
500197580	MANTULELA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	439,9	0	0
500199615	MARIATHAL COMBINED SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	196	316



50020002 2	EMABHELENI PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	0	0	80
50020035 5	MASHESHISA PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	0	0	101
50030824 7	MAVANGANA SECONDARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	148	0	0
50020335 2	MAZONGO PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	35	0
50021704 2	MPOFINI PRIMARY SCHOOL	UPGRADES AND ADDITIONS	KZNDoe	0	1253	279,22
50022336 9	NCAKUBANA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	KZNDoe	0	0	315
50022381 3	NCOMANI SECONDARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	80	0
50023328 5	NKWELETSHEINI PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	188	0	0
50023454 3	NOMANDLA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	KZNDoe	0	1914	265,06
50025900 0	SAVELA PRIMARY SCHOOL	UPGRADES AND ADDITIONS	KZNDoe	0	1325	271,5
50016446 5	SENZAKAHLE PRIMARY SCHOOL (IXOPO)	REFURBISHMENT AND REHABILITATION	DoPW	0	0	95
50027146 9	SIZISIZWE SECONDARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	400	215
50027487 3	SPRINGVALE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	80	120

50027631 6	ST MICHAELS PRIMARY SCHOOL (UMZINTO)	REFURBISHMENT AND REHABILITATION	DoPW	0	0	102
50028667 6	UKUTHULA SECONDARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	194	0	0
50028756 4	UMGODI PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	400	215
50028763 8	UMHLABASHANA PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	0	0	93
50029496 4	WEBBSTOWN PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	0	96	308
50029855 3	ZAMAFUTHI PRIMARY SCHOOL	REFURBISHMENT AND REHABILITATION	DoPW	155	0	0
50030203 1	ZWELITHULE PRIMARY SCHOOL	UPGRADES AND ADDITIONS	DoPW	118	0	0

## SECTION H: ENNEXURES (IDP)

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N
1	Spatial Development Framework	Y	Y
2	Housing Sector Plan	Y	Y
3	LED Strategy	Y	Y
4	Public Participation Strategy	Y	Y
5	Fraud Prevention Strategy / Policy	Y	Y
6	Internal Audit Charter	Y	Y
7	Workplace Skills Plan	Y	Y
8	Employment Equity Plan	Y	Y
9	Human Resource Strategy	Y	Y
10	Risk Management Framework / Strategy / Policy	Y	Y
11	Disaster Management Plan	Y	Y
12	Service Delivery & Budget Implementation Plan	Y	Y
13	Annual Performance Report		
14	Integrated Waste Management Plan	Y	Y
15	Indigent Policy	Y	Y
16	Operating and Maintenance Plan Roads	Y	Y
17	Annual Performance Report	Y	Y