

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
IPD20				Fencing of Mariathal Quarry and Ixopo Rank	Percentage of fencing completed by 30-June - 18
SD09			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-18
IPD21			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.
SD10	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of progress reports on small farmers programme	Number of progress report on small farmers programme submitted to the portfolio committee by 30-Jun-18
SD11				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats
SD12				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-18
SD13				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
SD14				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-18
SD15				Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30-Jun-18
SD16				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-18
SD17			To promote culture of learning and enhance social	Monitor the implementation of Youth Programme	Date by which one youth programme emanating from the adopted Youth Development Strategy is implemented

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
SD18			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
SD19				Monitor back to school campaign	Date by which Back to school campaign is conducted
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
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-18
IPD22			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-18
SD20			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-18
SD21				Support performing groups with equipment	Number of performing art groups supported with equipment by 30-Jun-18
OMM09			To improve sustainable economic growth and development	Holding of social portfolio committee meetings	Number of social portfolio committee meetings set by 30-Jun-18
OMM10				Supporting of HIV support groups	Number of HIV support groups supported with resources by 30-Jun-18
OMM11			To promote culture of learning and enhance social development	Commemoration of world aids day and awarding of best performing ward aids	Date by which the world aids day is commemorated and best performing ward aids committees and support groups are awarded

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
			(illiteracy, skills, talent, education)	committees and support groups	
OMM12				Commemoration of a national Men's Day	Date by which national Men's day is commemorated
OMM13				Commemoration of a national Women's Day	Date by which national Women's day is commemorated
OMM14				Coordination of Izimbizo Zamadoda programme	Date by which Izimbizo Zamadoda will be coordinated
SD22				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated
SD23				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated
SD24				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated
SD25				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
SD26				Monitor coordination of umkhosi womhlanga	Date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated
SD27				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated
SD28			To improve sustainable economic growth and development	Creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-18
OMM15	DEEPEN DEMOCRACY THROUGH A REFINED WARD	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

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
OMM16	COMMITTEE SYSTEM			Conducting performance reviews	Number of performance reviews conducted by 31-Mar-18
OMM17				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor, & COGTA
OMM18			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2018/19 IDP by 30-Jun-18
OMM19			To improve performance and functioning of the municipality	Submission of the annual report with Annual Performance Report to AG	Date by which the 2016/17 Annual Report and Annual performance report will be submitted to AG
OMM20				Submission of the draft annual report to Council	Date by which the 2016/17 Draft annual report will be submitted to council
OMM21				Adoption of an oversight report	Date by which the 2016/17 oversight report is submitted to Council for adoption (MFMA section 129(1))
OMM22			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the oversight report	Turnaround time for publishing of an oversight report after adoption
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
OMM24				Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 17/18 is developed and approved
OMM25				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-18
OMM26				Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-18
OMM27				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
OMM28				Tabling of the IDP process plan	Date by which the 2018/19 IDP framework and process plan is submitted to council for approval
OMM29			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2018/19 draft annual budget and draft IDP	Turnaround time for publishing of 2018/19 draft annual budget and draft IDP for public comments before final adoption
OMM30				Publishing the 2018/19 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2018/19 after its adoption
OMM31			To improve the performance and functioning of the municipality	Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-18
OMM32				Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed
OMM33				Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved
SD29			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-18
SD30				Submission of OSS progress report to Social Development portfolio	Number of OSS progress reports submitted to Social Development Portfolio committee by 30-Jun-18
SD31				Co-ordination ward committee visits	Number of visits to ward committees meetings by Public Participation Officer co-ordinated by 30-Jun-18
SD32				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-18
IPD23 BTO07 CORP20 SD33			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-18
IPD24 BTO08 CORP21 SD34			To promote accountability to the citizens of Ubuhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-18
IPD25 BTO09 CORP22			To improve the performance and functioning of the	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
SD35			municipality		
SD36				Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.
IPD26 BTO10 CORP23 SD37				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-18
OMM34 BTO11	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2018/2019 draft annual budget to Council for approval	Date by which the 2018/2019 Draft annual budget is tabled to council for approval
OMM35 BTO12				Submission of the 2018/2019 draft annual budget to PT & NT	Date by which the 2018/2019 Draft Annual Budget is submitted to PT & NT after approval by Council
BTO13				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-18
BTO14				Paying service providers within 30 days	Turnaround time for paying service providers
BTO15				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-18
BTO16				Reviewal of newly barcoded assets	Date by which newly barcoded assets are reviewed
BTO17				Adoption of Budget and Treasury policies	Date by which the Budget and Treasury policies are adopted
BTO18				Reviewal and signing of Asset Verification plan	Date by which Asset Verification plan is reviewed and signed
BTO19				Reviewal and signing of Asset Verification report	Date by which Asset Verification report is reviewed and signed
BTO20				Reviewal and submission of annual disposal report	Date by which annual disposal report is submitted to Council
OMM36				Adoption of the 2018/19 final annual budget	Date by which the 2018/2019 final annual budget is adopted by Council

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
OMM37				Submission of the final 2018/19 adopted annual budget to NT & PT	Turnaround time for submission of 2018/19 adopted Final Budget to NT & PT after Council adoption
OMM38				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-18
OMM39				Submission of the 2018/19 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor after budget adoption
OMM40				Submission of the 2018/19 draft SDBIP to COGTA	Turnaround time for submission of Draft 2018/2019 SDBIP to COGTA after council approval
OMM41				Adoption of 2018/19 SDBIP to Council	Turnaround time for submission of 2018/2019 SDBIP to Council for adoption after budget adoption
OMM42				Publication of adjusted 2017/18 SDBIP and IDP	Turnaround time for which the 2017/18 adjusted SDBIP and IDP is published after the approval of adjusted budget
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
BTO21			To practice sound financial management principles	Approval of capital commitments register	Date by which capital commitment register is approved
BTO22				Approval of exit and entry register	Date by which exit and entry register is approved
BTO23				Approval of capital grants reconciliations	Number of approved capital grants reconciliations by 30-Jun-18
BTO24				Approval of lease registers	Number of approved lease registers by 30-Jun-18
BTO25				Approval of retention registers	Number of approved retention registers by 30-Jun-18
BTO26				Approval of conditional assessment report	Date by which 2017/18 conditional assessment report is approved
BTO27				Adoption of the 2018/19 final annual budget	Date by which the 2018/2019 final annual budget is adopted by Council
BTO28				Submission of the	Turnaround time for submission of 2018/19

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
				final 2018/19 adopted annual budget to NT & PT	adopted Final Budget to NT & PT after Council adoption
BTO29				Adoption of the 2017/18 adjustments budget	Date by which 2017/18 Adjustments budget is Adopted
BTO30				Submission of the 2017/18 adjustments budget to NT & PT	Turnaround time for submission of 2017/18 adjustments budget to NT & PT after the adoption
BTO31				Submission of the AFS to AG	Date by which 2016/17 Annual financial statements (with annual report) is Submitted to AG
BTO32				Tabling of the 2017/18 Mid-Term budget	Date by which 2017/18 Mid-Term budget review is tabled to Council – section 72
BTO33				Submission of the 2017/18 Mid-Term budget to NT & PT	Date by which 2017/18 Mid-Term budget review is Submitted to NT& PT
IPD27				100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP
BTO34				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted
BTO35				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt
BTO36				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
BTO37			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.
SD38			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

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
IPD28			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-18
IPD29	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 Final Spatial Development Framework is reviewed and submitted to IDP unit
IPD30				Development of Strategic Environmental Assessment	Date by which the Strategic Environmental Assessment is developed and submitted to Council
IPD31				Submission of Ogle Farm precinct plan to Council	Date by which the Final Ogle Farm precinct plan is submitted to Council
IPD32				Submission of surveying and sub dividing of municipal land to Council	Date by which the final layout plans for the surveyed municipal land is submitted to Council
IPD33				Development and submission of the Comprehensive Infrastructure Plan to council for approval	Date by which the Comprehensive Infrastructure Plan is developed and submitted to council for approval
IPD34				Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated
IPD35				Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted
OMM43			To improve performance and functioning of the municipality	Adoption of the 2018/19 IDP	Date by which the 2018/19 IDP is submitted to Council for adoption
OMM44				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-18
SD39			To improve safety and security within the municipal	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
SD40			environment	Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-18
SD41				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-18
SD42				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-18
SD43				Monitor monthly inspections for fire hydrants	Number of inspections for fire hydrants conducted by 30-Jun-18
SD44			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-17
SD45				Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department
OMM45; IPD36; BTO38; SD46			To improve the performance and functioning of the municipality	Submission of the 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
OMM46; IPD37; BTO39; SD47				Submission of the 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
CORP25				Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receipt
CORP26				Submission of the	Turnaround time for submission of quarterly

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
				back to basics to Cogta	back to basics template to Cogta after receipt

SECTION E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN

E.1 Strategic Mapping

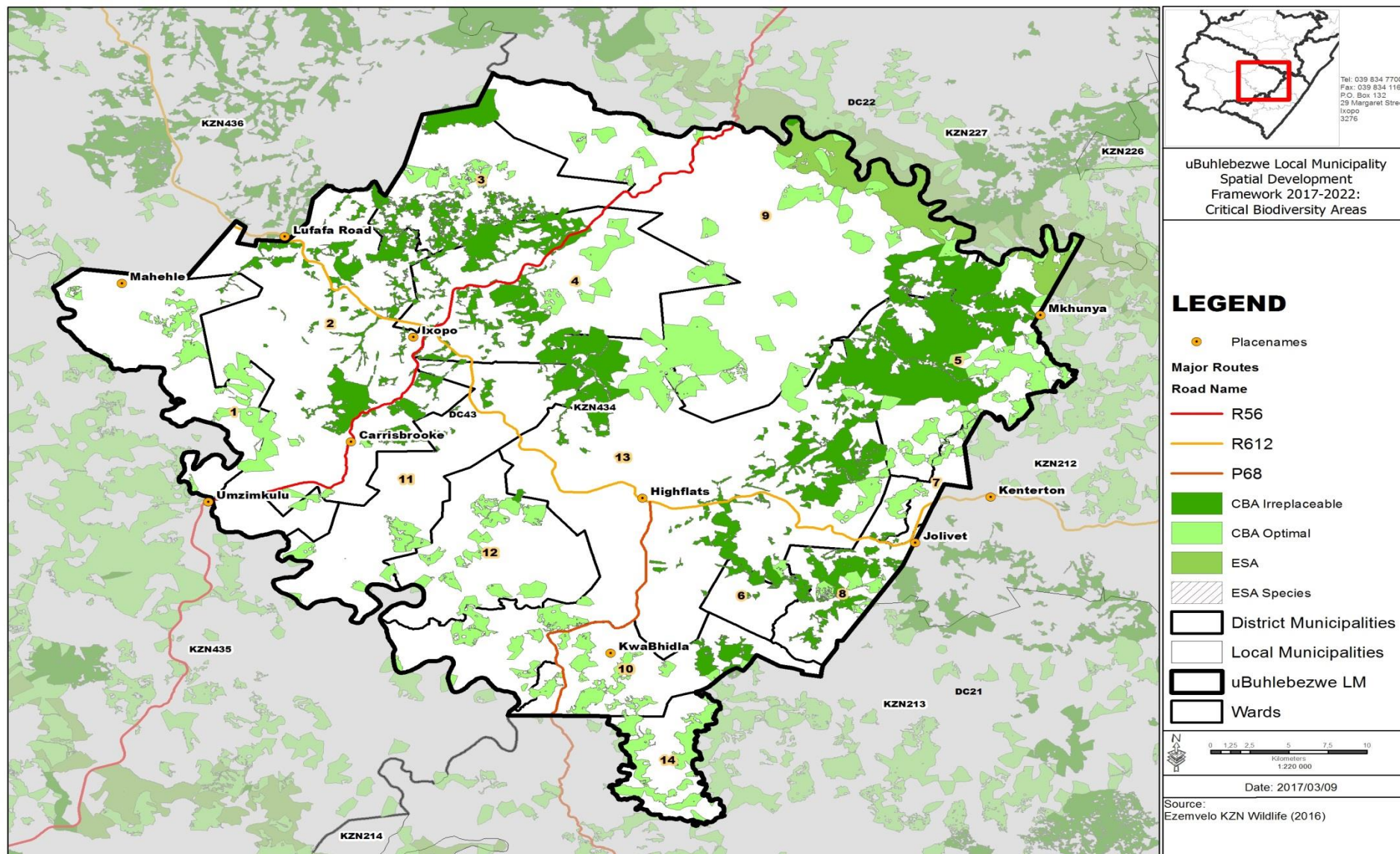
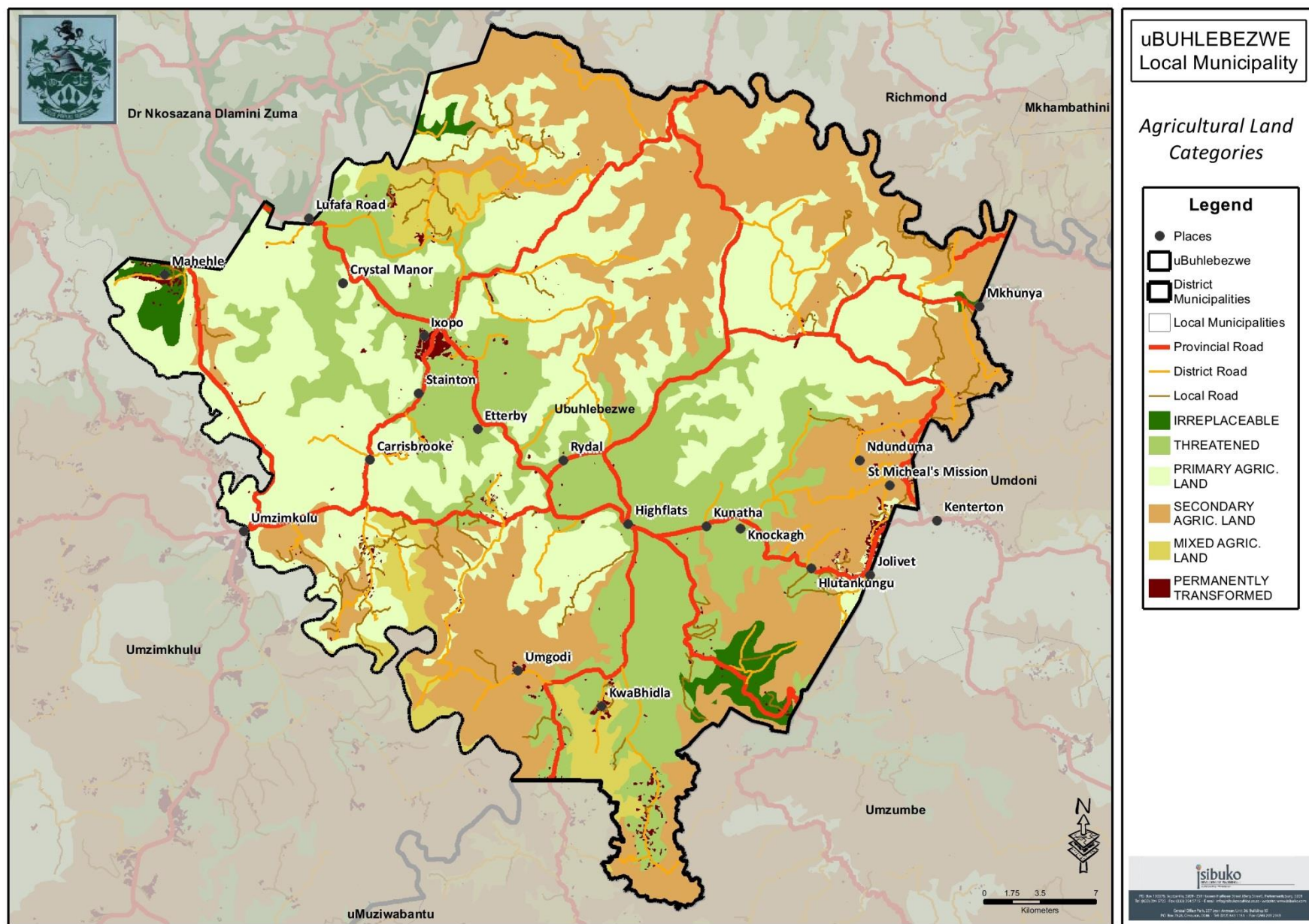


Figure 61: Environmental Sensitive Areas within Ubuhlebezwe Municipality



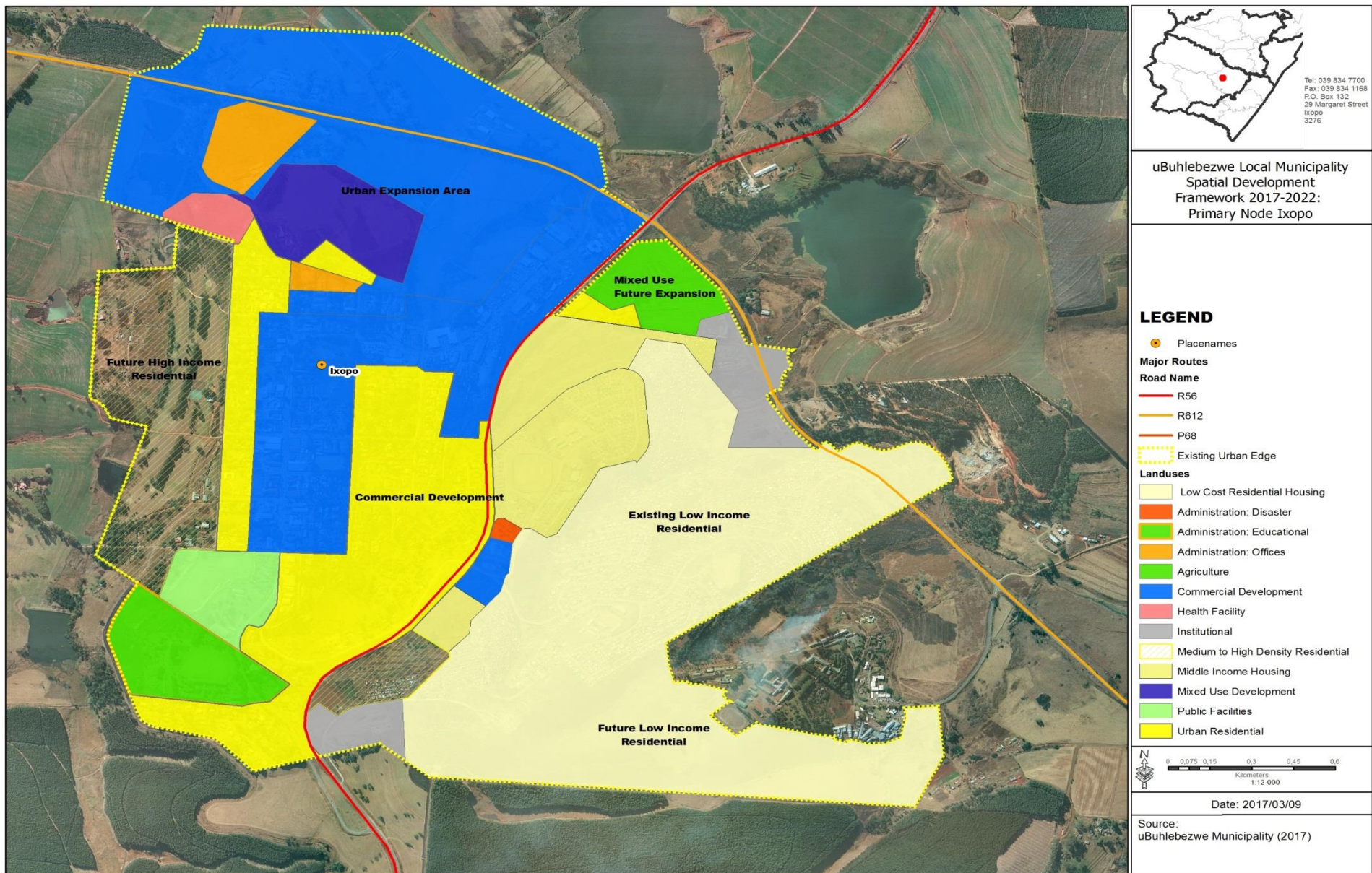


Figure 63: The desired spatial outcome

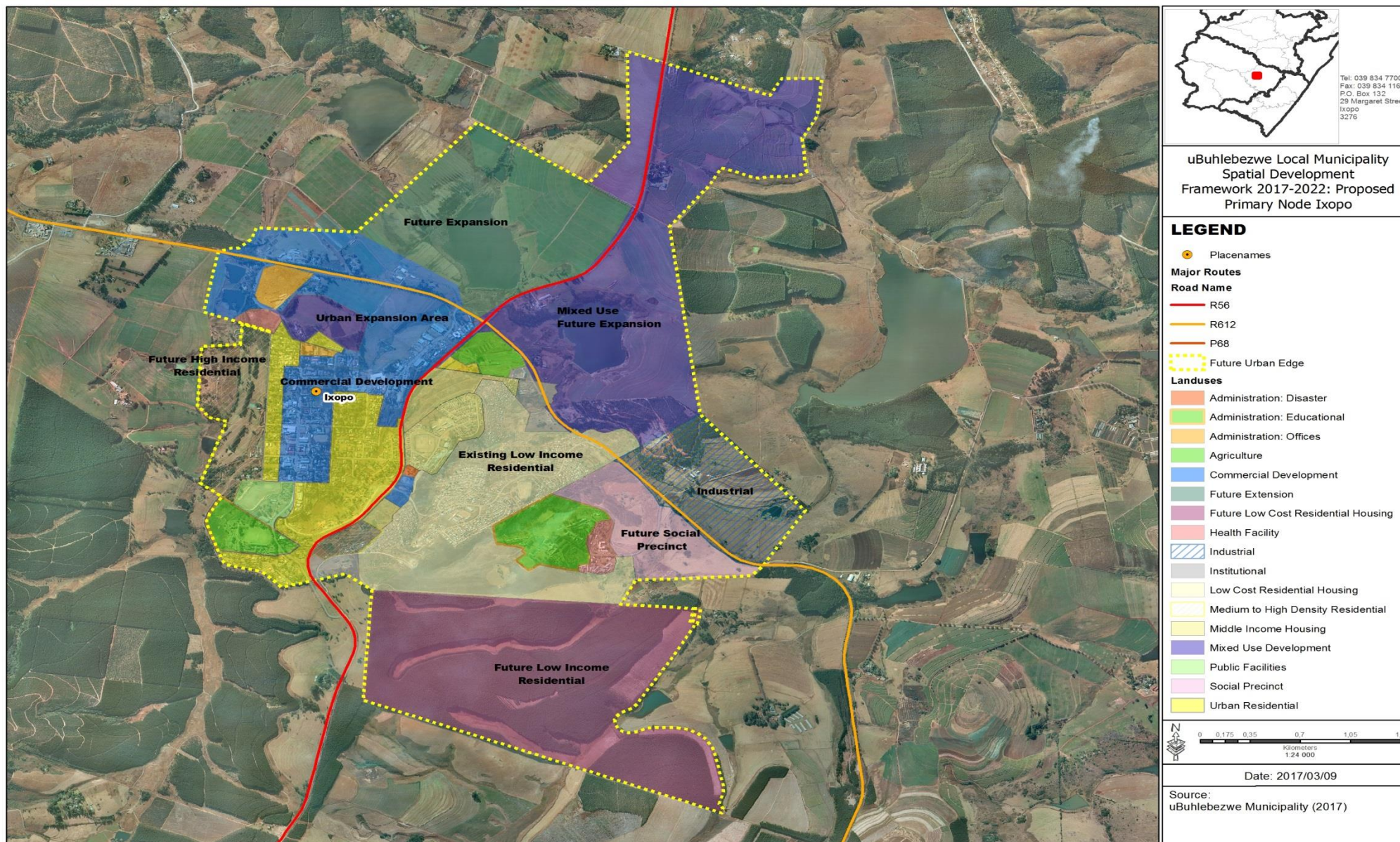


Figure 64: The desired spatial outcome

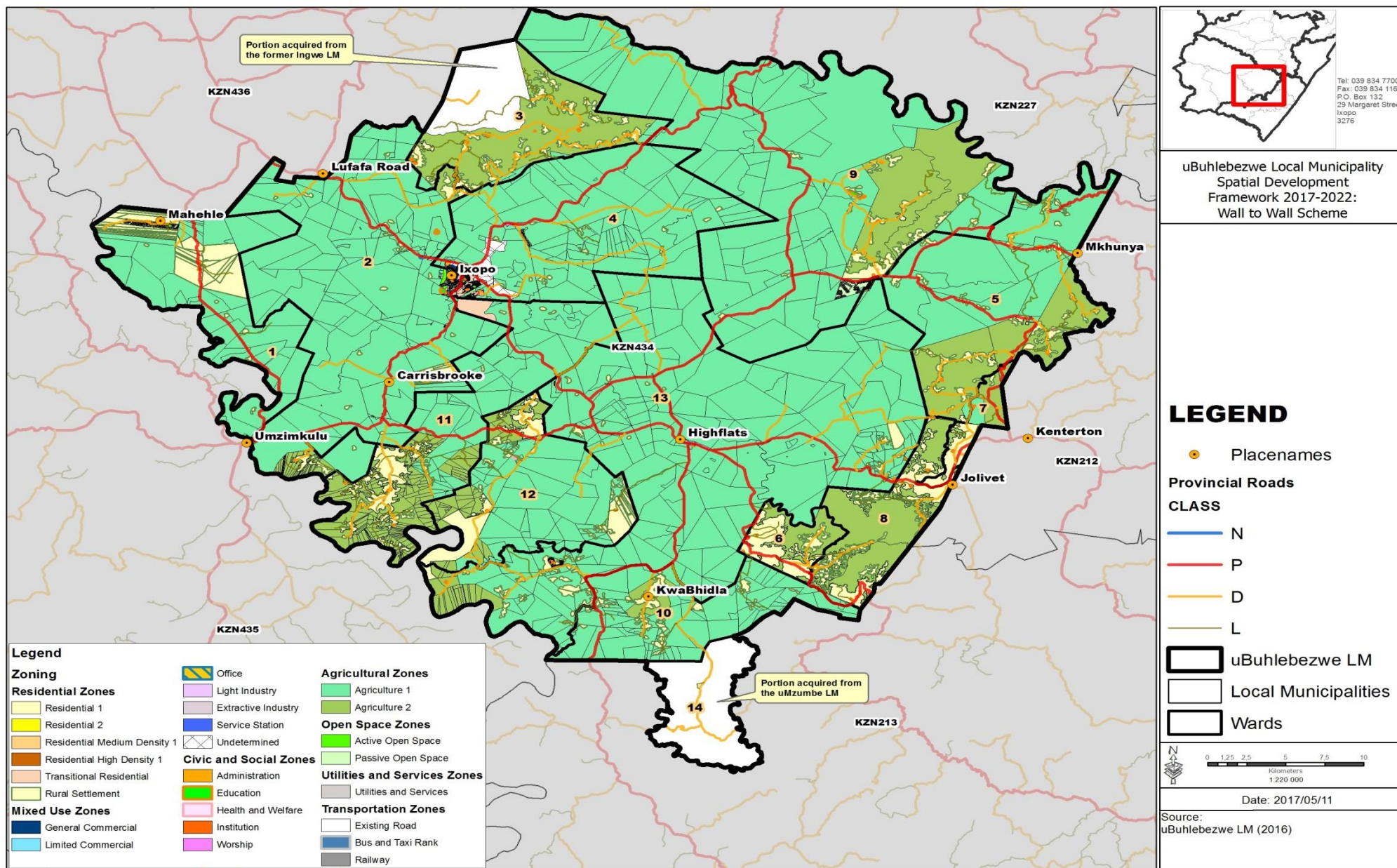


Figure 65: Spatial reconstruction of the municipality

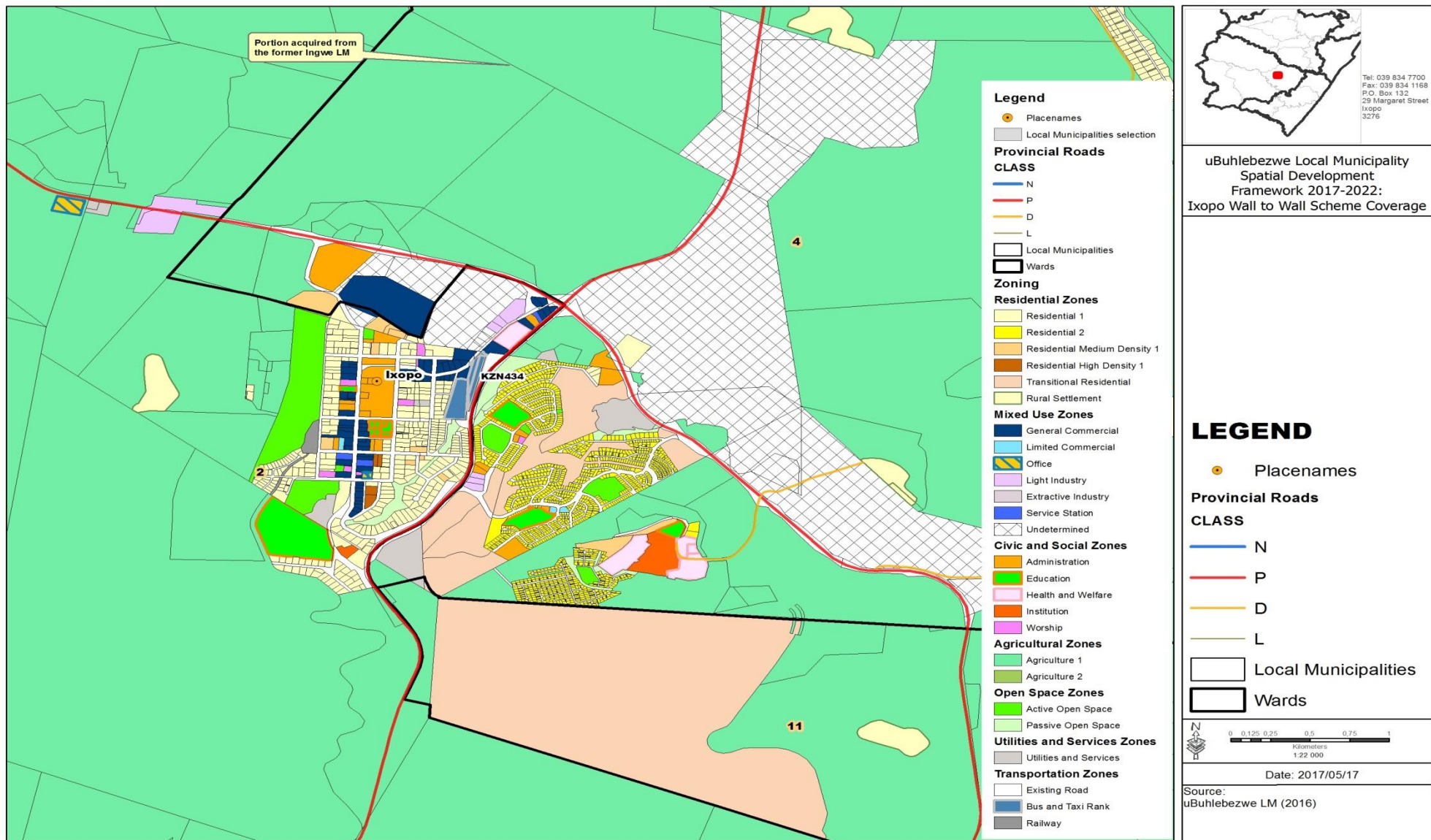


Figure 66: Spatial reconstruction of the municipality

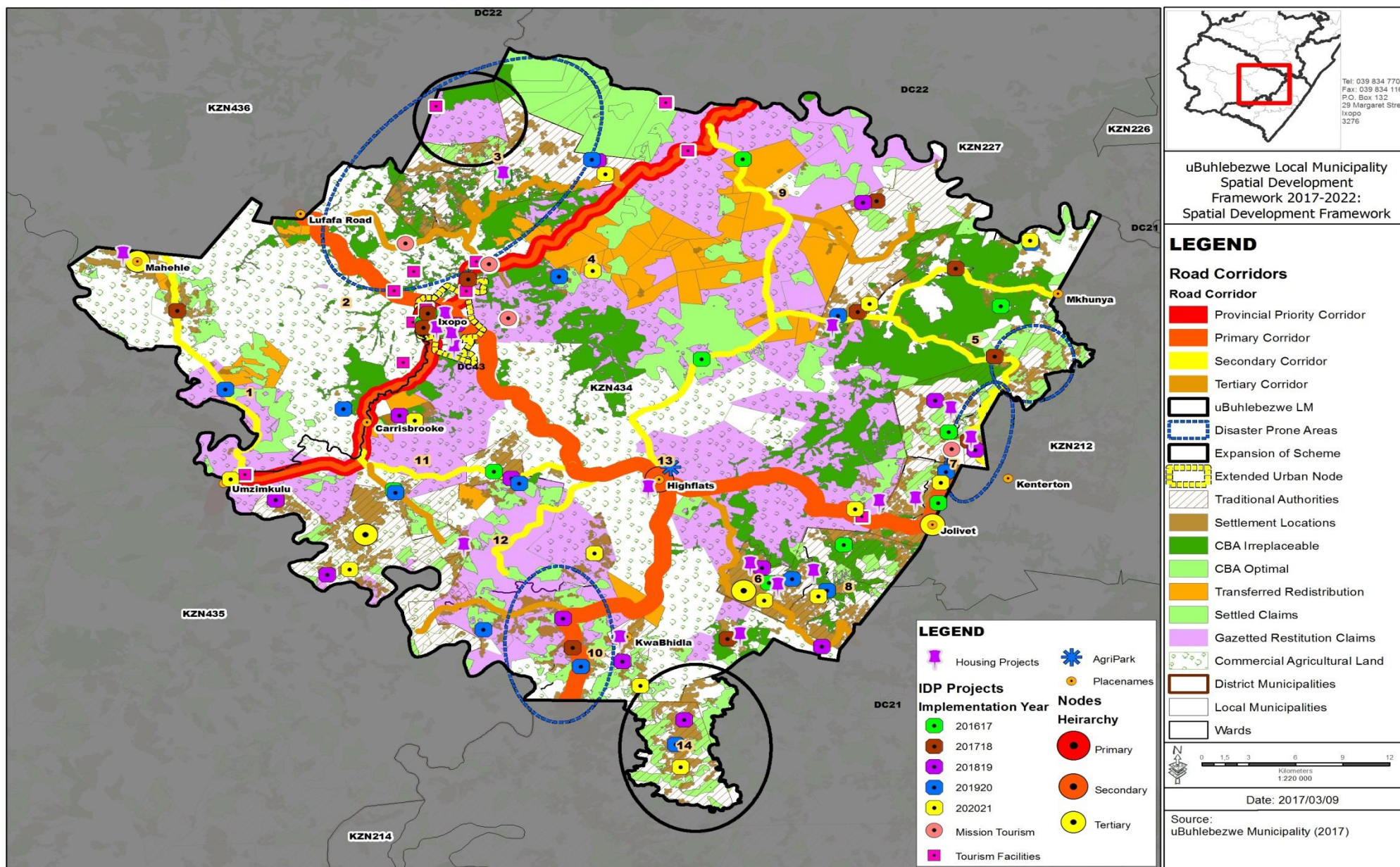


Figure 67: Location and nature of both public and private development within the municipality

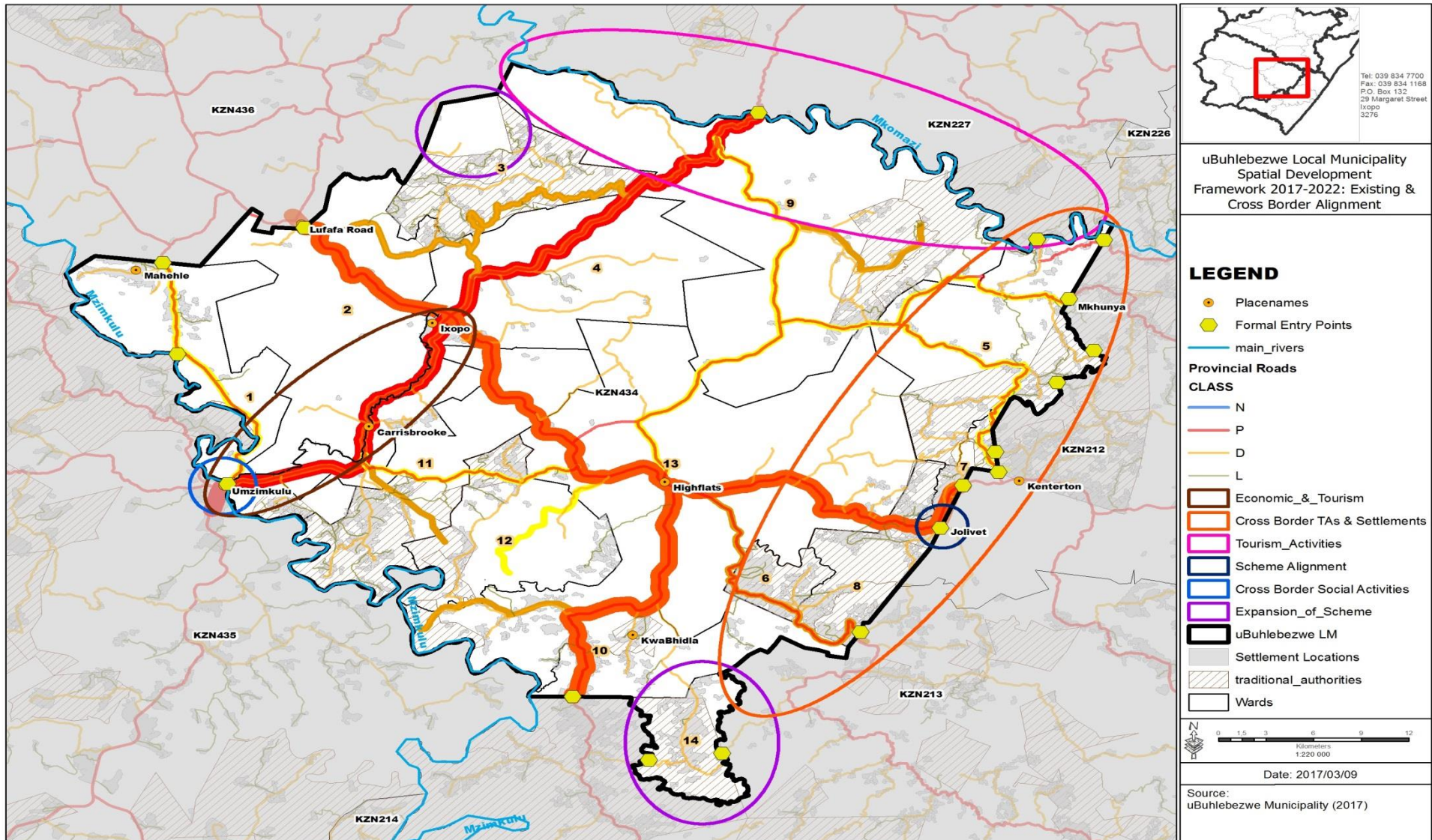


Figure 68: Spatial alignment with neighboring municipalities

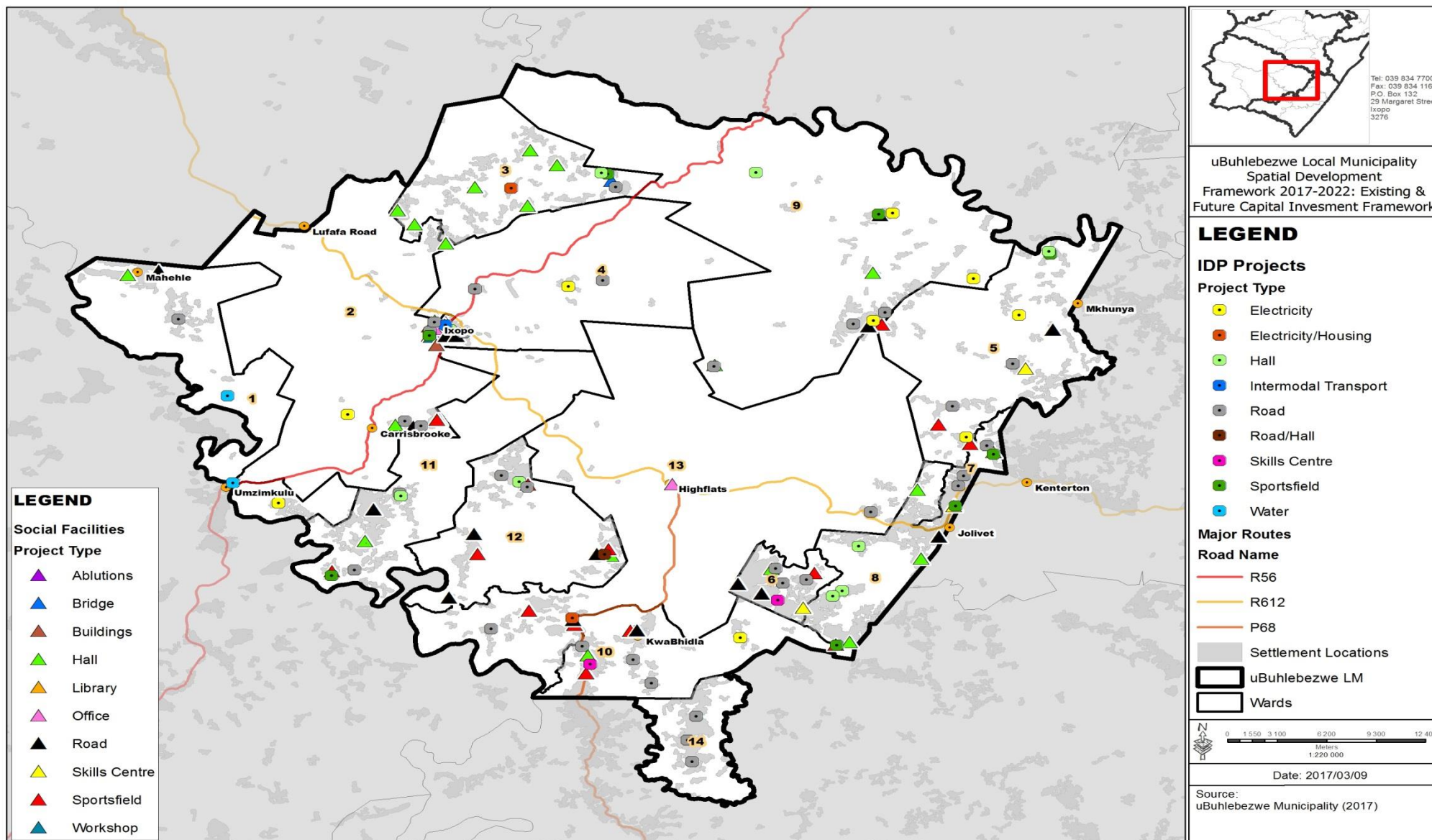


Figure 69: Existing and future development

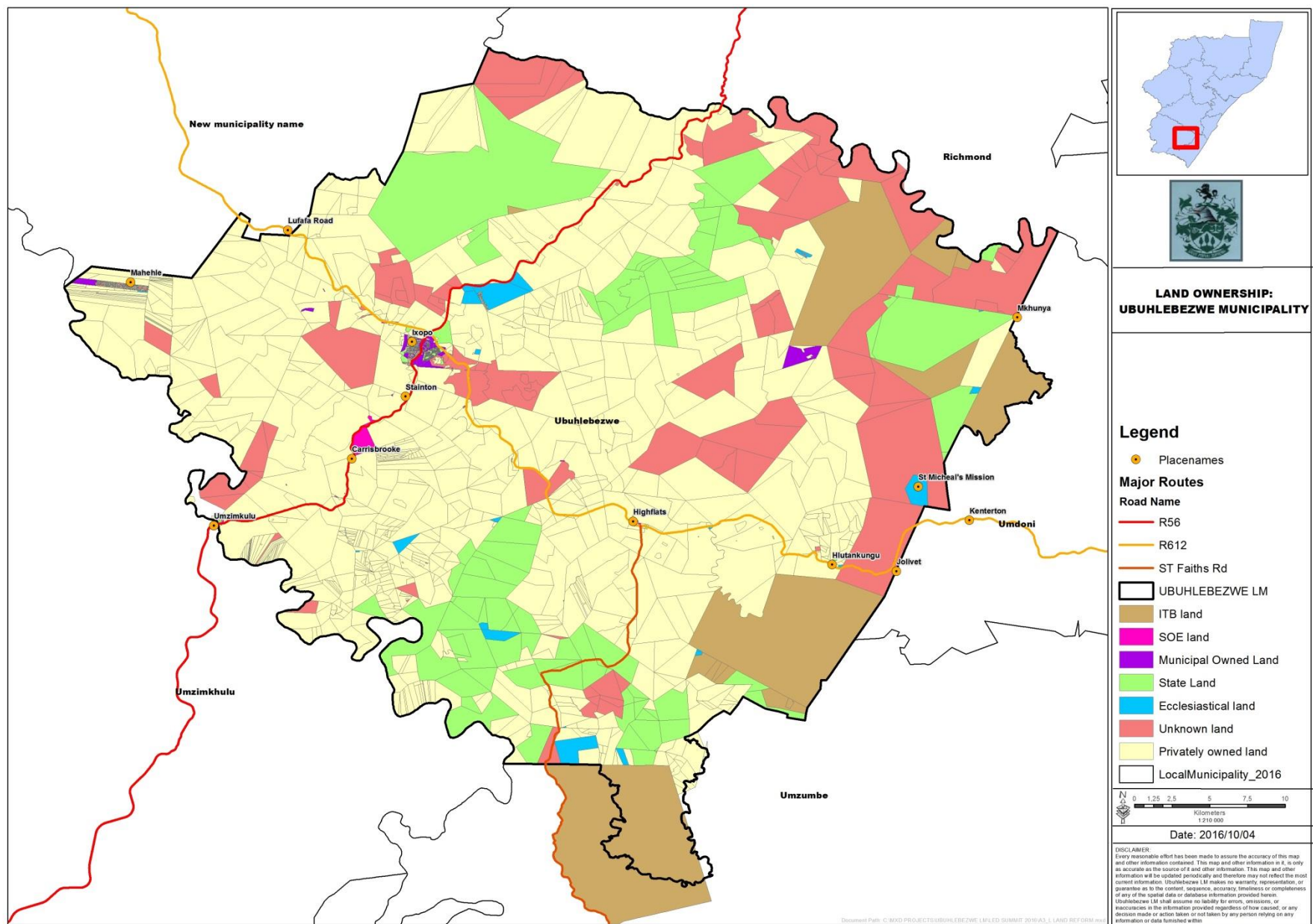
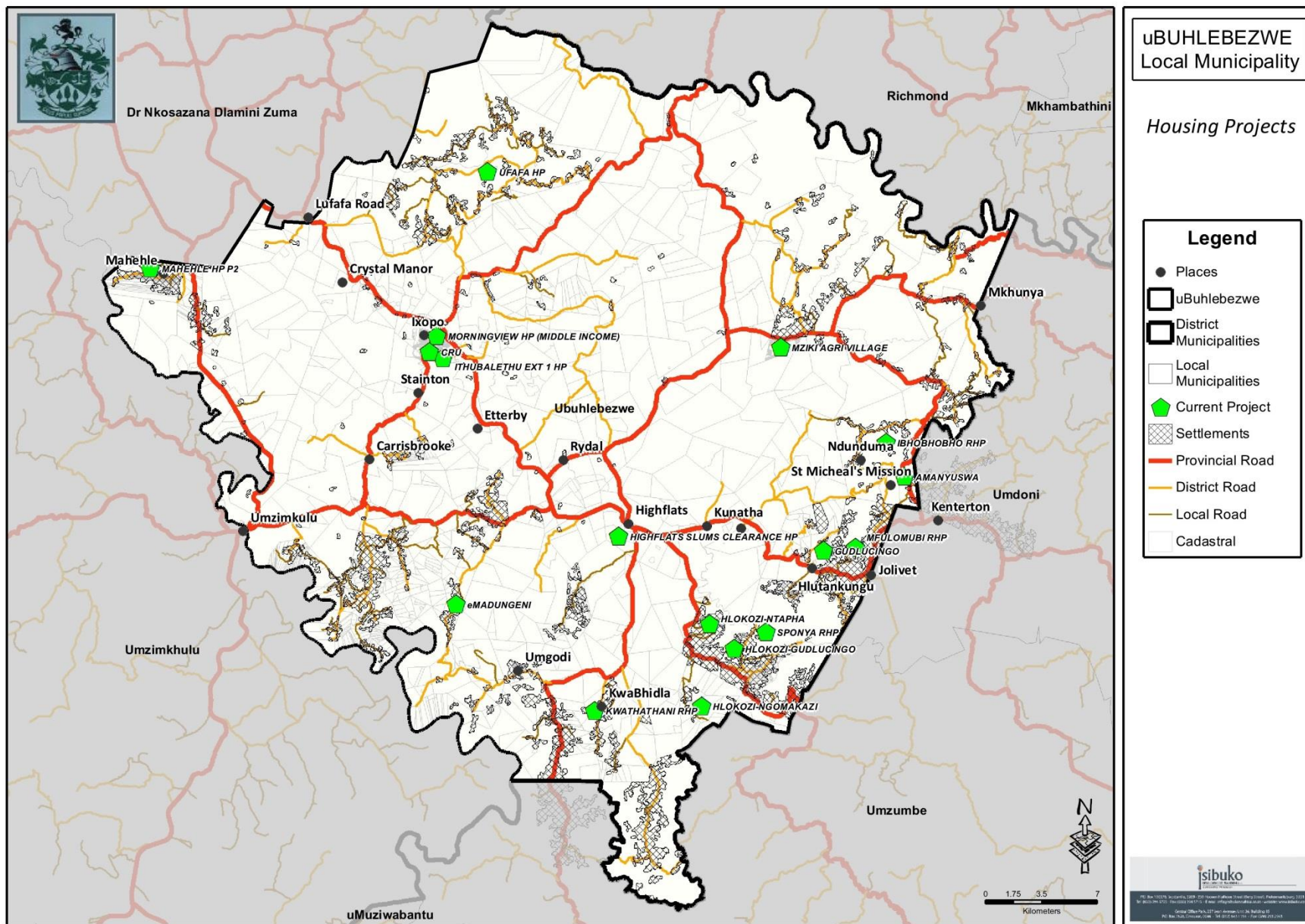
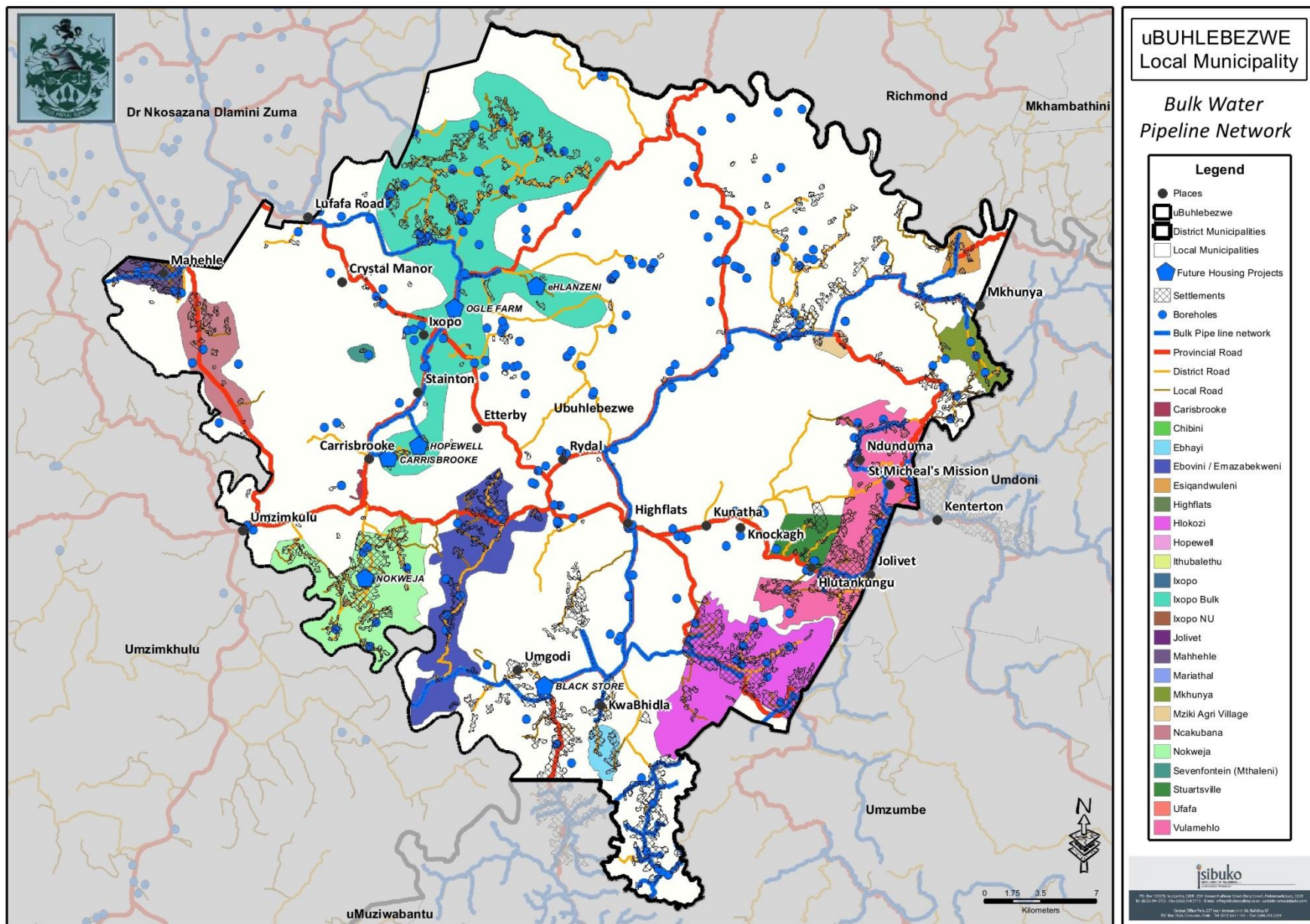


Figure 70: Land Ownership





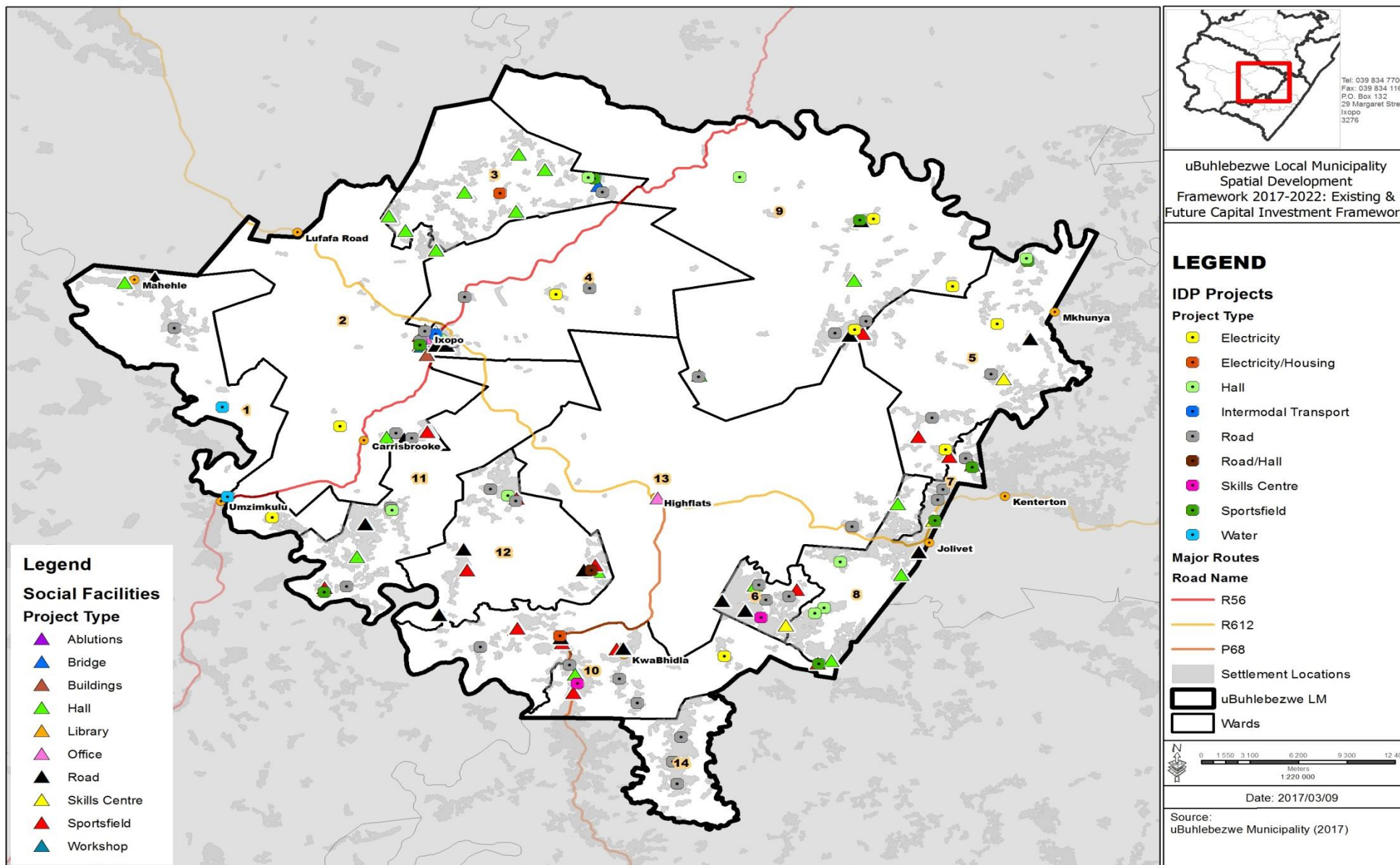


Figure 73: Areas where priority spending required

E.2 Implementation Plan

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

Responsibility : Infrastructure, Planning and Development

The following is a five year implementation plan: 2016/2017 – 2020/2021

WARD	NAME OF THE PROJECT 2016/2017	Key Challenges	Unit of Measure for 2017/2018 Projects	Baseline	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
1		-The municipality is grant dependent; -Changing weather conditions; -Vandalisation	Percentage completion of the access road by 30-Jun-18	New indicator	Harold Nxasane Road	Webstown electricity infields	Mahafana -water	Station- water
2	Jeffrey ZunguSportfield		Percentage completion of the tarred road by 30-Jun-18	New indicator	Chapel Street	Nyide residence road-Carrisbrook	Bethal Farming Electrification	Hopewell to Carrisbrook road
2	Portion of East Street-ph2							
2	Ixopo Bus Rank		Percentage completion of the sportsfield by 30-Jun-18	80% completion	Jeffrey ZunguSportfield			
3	Electrification & Housing (Ofafa)					MsingatheniHlabisa Combo Court	Sgedleni Hall	Magidigidi road
4	Morningside Hall (Soweto) – ph2		Percentage completion of the access road by 30-Jun-18	New indicator	Spreza Road	Fairview Roads	Electricity in Mandilini	Shezlop road
5	Electrification (Mkhunya) – Ph 1		Percentage completion of the access road by 30-Jun-18	New indicator	Butateni Road	Mahlubini Road	Sinqandulweni Sports field	Siqandulweni Hall
5	Electrification (Mkhunya) – Ph 2		Percentage completion of Mkhunya electrification project by 30-Jun-18	80% completion	Electrification (Mkhunya)			

WARD	NAME OF THE PROJECT 2016/2017	Key Challenges	Unit of Measure for 2017/2018 Projects	Baseline	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
6	Msenge Road		Number of in fills completed by 30-Jun-18	New indicator	120 infills, Ngomakazi Electrification	Pass 4 PhungulaSportfield	Mapo road	Hlokozi Skills Centre
7	Upgrade of JolivetSportfield		Percentage completion of the access road by 30-Jun-18	New indicator	Mkhwanazi road	Masangweni sports field	Shelembe road	Masomini road
8	Madungeni Hall					Upgrade of Shiyabanye Sports field	Khambula Hall	Chibini Hall
9	Kintail Hall		Percentage completion of Kintail hall by 29-Sep-17	90% completion	Kintail Hall (29 September 2017)	Bayempini Mzizi Sportsfield	KwaPesi road	Nonkanyana road
10			Percentage completion of the access road by 30-Jun-18	New indicator	Mncadi road	Nxele Road	Mhlabashane Skills Developing Centre	Nyuluka Road
11	MxolisiNgubo Rd					Kwadladla sports field	Plainhill hall	Nkoneni to kwaDladla road
12	Nomakhele Road					Amazabeko Hall	Mdabu Skills Centre	Mgodi /Skeyi Road and Mgodi/Skeyi Hall
13	Thuleshe Road					Blackstore Electricity and Housing	Magawula Road	Ntsheleni road
14						Ezivandweni Road	Mdibaniso Road	Dangwini Road

Table 38: Implementation Plan

SECTION F: FINANCIAL PLAN

- **PURPOSE**

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

- **BACKGROUND**

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

- **FINANCIAL OVERVIEW OVER 3 YEARS AND EXPLANATION**

Own revenue is expected to increase as follows: 2017/18 R 17,738,000, 2018/19 R18, 625,000 And 2019/20 to R19,557,000 This is attributed to the revenue enhancement strategy that the municipality has put in place.

The municipality is growing and as such, service delivery costs will be increasing. The municipality currently has no vacant funded posts and is intending on filling all the proposed posts, so that it can effectively affect service delivery to the community. We anticipate general expenses to increase from R63,953,000 in 2017/18 to R 67,151,000 in 2018/19; and salaries to increase from R74,712 000 in 2017/18 to R79,195,000 in 2018/19 .

The table below presents the three year municipal budget

	2017/18 R	2018/19 R	2019/20 R
OPERATING BUDGET			
REVENUE			
Equitable Share	95,443,000	98,915,000	101,013,000
Own Revenue(Property rates, Service charges)	17 738 533	18,625 000	19,556 000
Other	23,395 000	24,565,000	25,793 000
TOTAL REVENUE	136,576,533	142,105,000	146,362,000
OPERATIONAL BUDGET			
EPWP	1,000,000	0	0
FINANCIAL MANAGEMENT GRANT	1,900,000	2,155,000	2,155,000
LIBRARY GRANT	583 000	613 000	644 000
LIBRARY GRANT (CYBER)	188 000	197 000	202 000
Non-cash Items	20,900,000	21,945,000	23,042,250
TOTAL REVENUE	161,147,533	167,015,000	172,405,250
EXPENDITURE			
General Expenses	63,001 500	67,151 000	70,509 000
Salaries	74,712 000	79,195,000	83,946,683
Repairs and maintenance	3,501 000	3,676 000	3,860 000
TOTAL EXPENDITURE	141,214,500	150,022,000	158,315,683
SURPLUS	19,933,033	16,993,000	14,089,567
CAPITAL BUDGET			
MIG	27,330,000	27,714,000	30,175,000
ELECTRIFICATION (DOE)	20,000,000	20,000,000	25,000,000
SMALL TOWN REHABILITATION	147,978	0	0
IXOPO SPORTSFIELD - MANTAINANCE	0	0	0
XOPO SPORTSFIELD GRANT	0	0	0
Own Capital (Other Fixed Assets) – Funded by Surplus	14,195,524	14,905,300	18,903,000
TOTAL CAPITAL	61,673,502	62,619,300	74,078,000
TOTAL BUDGET	222,821,035	229,634,300	246,483,250

• FINANCIAL STRATEGY FRAMEWORK

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

Revenue Enhancement Strategy

- To seek alternative sources of funding;
- Expand income base through implementation of new valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;

- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

Asset Management Strategy

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

Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;
- Preparation of the risk register and application of risk control;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

Operational Financing Strategies

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

Capital Financing Strategies

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

Cost-Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.

- To remain as far as possible within the following selected key budget assumptions:
- Provision of bad debts of at least 20%;
- Overall cost escalation to be linked to the average inflation rate;
- Tariff increases to be in line with inflation plus municipal growth except when regulated;
- Maintenance of assets of at least 6% of total operating expenditure;
- Capital cost to be in line with the acceptable norm of 18%;
- Outstanding external debt not to be more than 50% of total operating revenue less government grants; and
- Utilisation of Equitable Share for indigent support through Free Basic Services

Measurable Performance Objectives for Revenue

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

Financial Management Policies

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:

Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;

Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates;

Indigent Support Policy – to provide access to and regulate free basic services to all indigents;

Budget Policy – this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment;

Accounting Policy – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards;

Supply Chain Management Policy – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services

Subsistence and Travel Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business

Credit Control and Debt Collection Policy – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

Investment and Cash Management Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

Short-term Insurance Policy – the objective of the policy is to ensure the safeguarding of Council's assets

• **REVENUE FRAMEWORK**

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality.

The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget.

Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience.

The revenue strategy is a function of key components such as:

- Growth in town and economic development;
- Revenue enhancement;
- Achievement of above 90% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Approval of full cost recovery of specific department;
- Determining tariff escalation rate by establishing/calculating revenue requirement; and
- Ensuring ability to extent new services and recovering of costs thereof

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.

• **GRANT FUNDING**

- The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:
- The Equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities.
- Municipal Infrastructure Grant allocation which caters for the infrastructure backlogs within Ubuhlebezwe Municipality.

- Municipal Systems improvement Grant allocation which caters for the improvement in Municipal Systems and ensuring that issues of public participation are adhered to as legislated
- Other Provincial, COGTA and any other grants in kind allocations which cater for specific projects for that particular year.

• **TARIFF SETTING**

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

• **DEBTORS**

- Debtors with the age of ninety days (90) plus constitute 98% of the total debtors book as at 30 June 2016.
- Debtors over 90 days are now handed over to debt collectors for collection.
- The credit control and debt collection policy has been reviewed to address indigents, pensioners and child headed households.
- The debtor's book constitutes 14% of the total municipal budgeted revenue.
- Collection rate was 88% in the 2012/2013 financial year, 79% in the 2013/14 financial year, 73% in the 2014/15 financial year, 63% in the 2015/16 financial year and 28% for the current debt as at 31 December 2016 in the current financial year.

• **AUDIT OPINIONS**

YEAR	AUDIT OPINION	MUNICIPALITY
2011/2012	Unqualified Audit Opinion	Ubuhlebezwe Municipality
2012/2013	Clean Audit	Ubuhlebezwe Municipality

2013/2014	Clean Audit	Ubuhlebezwe Municipality
2014/2015	Clean Audit	Ubuhlebezwe Municipality
2015/2016	Unqualified Audit Opinion	Ubuhlebezwe Municipality

• **2015/2016 AUDITOR-GENERAL'S REPORT**

Report of the auditor-general to the KwaZulu- Natal Provincial Legislature and the council on Ubuhlebezwe Municipality

Report on the financial statements Introduction

1. I audited the financial statements of the Ubuhlebezwe Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget with actual information for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ubuhlebezwe Municipality as at 30 June 2016 and its financial performance and cash flows for the year then ended, in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matter

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

Material impairment

8. As disclosed in note 1O to the financial statements, material impairment to the amount of R15,72 million (2015: R12,78 million) were incurred as a result of an annual review of the recoverability of trade receivables from exchange and non-exchange transactions.

Additional matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Amended audit report

10. The 2015-16 annual report tabled to council on 24 January 2017 included an incorrect audit report dated 30 November 2016. A material finding on the compliance with key legislation as per paragraph 21 of this report was identified after issuing my audit report dated 30 November 2016. For this reason the auditor's report had to be amended to include the material non-compliance with key legislation and was issued to the municipality before the tabling to council.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

Report on other legal and regulatory requirements

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected object ives presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development presented in the annual performance report of the municipality for the year ended 30 June 2016.

14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

15. I evaluated the usefulness of the reported performance information to determine whether it was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).

16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. I did not identify any material findings on the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development objective.

Additional matter

18. I identified no material findings on the usefulness and reliability of the reported performance information for the selected objective, however, I draw attention to the following matter:

Achievement of planned targets

19. The annual performance report on pages x to x includes information on the achievement of the planned targets for the year.

Compliance with legislation

20. I performed procedures to obtain evidence that the municipality complied with applicable legislation regarding financial matters, financial management and other related matters. My material finding on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, is as follows:

Strategic planning and performance management

21. The key performance indicators set by the municipality did not include an indicator on the percentage of households with access to basic level of solid waste removal as required by section 43(2) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) and the Municipal Planning and Performance Management Regulation 10(a).

Internal control

22. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Financial management

23. A checklist to monitor compliance with legislation relating to strategic planning and performance management was not developed by management to include all of the key legislation requirements.

Auditor - General

Pietermaritzburg

27 January 2017

- **AN ACTION PLAN TO ADDRESS AUDITOR-GENERAL FINDINGS**

An action plan has been developed to ensure that the municipal officials will continue with the monitoring of the organisational performance indicators to ensure that all Auditor-General queries are addressed by relevant employees, whilst the Council will be playing an oversight role on the implementation of the organisational performance management system.

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS																				
<p>1. Inaccurate disclosure of commitments</p> <p>The following discrepancies were noted to commitment disclosed in the financial statements.</p> <table><tr><td>Project</td><td>Auditee commitment R</td><td>Auditor commitment R</td><td>Difference R</td></tr><tr><td>Rehabilitation and Revamping of Traffic Dept</td><td>539 826</td><td>815 988</td><td>(276 163)</td></tr><tr><td>Total</td><td></td><td></td><td>(276 163)</td></tr></table> <p>As a result thereof, the approved and contracted for commitments disclosure is understated by R 276 163.</p>	Project	Auditee commitment R	Auditor commitment R	Difference R	Rehabilitation and Revamping of Traffic Dept	539 826	815 988	(276 163)	Total			(276 163)	Management should in future, consider the commitments balance outstanding of individual contracts to avoid errors of this nature.	Chief Financial Officer	30/03/2017									
Project	Auditee commitment R	Auditor commitment R	Difference R																					
Rehabilitation and Revamping of Traffic Dept	539 826	815 988	(276 163)																					
Total			(276 163)																					
<p>2. Invoices were not paid within 30 days of receipt of the invoices</p> <p>The following suppliers were not paid within 30 days of receipt of the invoice:</p> <table><tr><td>Date</td><td>Invoice no.</td><td>Supplier name</td><td>No. of Days</td><td>Amount R</td></tr><tr><td>18/12/15</td><td>1026075</td><td>Bytes Universal System</td><td>35</td><td>66 556</td></tr><tr><td>25/01/16</td><td>9022954235</td><td>Afrika-Khanya Trading&Proj.</td><td>39</td><td>65 317</td></tr><tr><td>11/01/16</td><td>24704</td><td>Siyajabula</td><td>37</td><td>73 530</td></tr></table>	Date	Invoice no.	Supplier name	No. of Days	Amount R	18/12/15	1026075	Bytes Universal System	35	66 556	25/01/16	9022954235	Afrika-Khanya Trading&Proj.	39	65 317	11/01/16	24704	Siyajabula	37	73 530	Improvement of controls around the payment within 30 days.	Chief Financial Officer	30/06/2017	
Date	Invoice no.	Supplier name	No. of Days	Amount R																				
18/12/15	1026075	Bytes Universal System	35	66 556																				
25/01/16	9022954235	Afrika-Khanya Trading&Proj.	39	65 317																				
11/01/16	24704	Siyajabula	37	73 530																				

NATURE OF THE QUERY						ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
3. Expired accreditation was used to evaluate the quotations. The following quotations were awarded to a supplier whose accreditation for the required specified unit standard as per the advert had expired:						Management will disclose the amount of R128 551 as irregular expenditure. BEC is urged to improve their review of bid documentation to confirm that it meets the required specification prior to award.	Chief Financial Officer	30/03/2017	
Supplier	Quotation No.	Description	Expiry of Accreditation	Closing Date of Advert	Amount of Award R				
Ngaphakathi Professionals	UBU-Q-03/07/15	Assessor & moderator training	30/01/15	17/07/15	52 000				
IT Careers	UBU-Q-04/07/15	Project Management	01/01/15	17/07/15	76 551				
Total									
As a result thereof, payments made in terms of these awards should be disclosed as irregular expenditure.									
4. Possible false declarations The following payment was made to a supplier whose director has a spouse in service of the auditee. The supplier and the official of the municipality did not declare the relationship. The false declaration by the supplier and official is indicative of misrepresentation.							Chief Financial Officer	30/06/2017	
Supplier Name	Member	Spouse in service of the state	Institution	Position	Amount R				
Zikhethelo trading	NT Nzimande	BP Nzimande	Ubuhlebezwe municipality	Councillor	25 500				

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>5. Anti-virus software updates not adequately monitored</p> <p>Previous audit finding Cognisance was taken of the fact that antivirus software updates were centrally managed and monitored, however it was noted that not all the computer have received the latest antivirus software updates.</p> <p>In the absence of adequate reviews of antivirus exception reports, management may not be aware of virus threats which could result in computers and servers be becoming vulnerable. This could lead to data corruption and the loss of information through security breaches which may compromise the integrity, confidentiality and availability of business data.</p>	<p>The finding has been noted. The municipality is currently in the process of purchasing Microsoft Business Edition and installing additional network points. A service provider has been already and the installation is in process. All computers will be connected to the antivirus server. Exceptions reports will be the reviewed in the regular basis. All exceptions will be logged, followed and resolved via help desk which has been recently installed</p>	<p>Director: Corporate Services</p>	<p>28/02/2017</p>	
<p>6. Inadequate process for the configuration, monitoring and maintenance of the firewall</p> <p>Previous audit finding Although the Municipality had implemented a firewall, no monitoring was performed for the following:</p> <ul style="list-style-type: none"> • Changes to the firewall security rules • Administrator activities performed • Firewall exceptions <p>In the absence of regular reviews of the firewall change log, management might not be in a position to detect unauthorised changes made to the firewall security rules configured. If regular reviews of administrator activities and firewall logs are not performed this may result in irregular administrator activities and firewall exceptions not being timeously detected and not followed up on.</p>	<p>The finding has been noted. The municipality has purchased a FortiGate firewall with the required reporting functionality. The service provider (Khanya Africa) will be configuring the firewall. All weaknesses will thereafter be addressed.</p>	<p>Director: Corporate Services</p>	<p>28/02/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>7. Management Procedures does not contain sufficient detail and patch reports not adequately monitored</p> <p>Previous audit finding The following weakness were identified regarding patch management process:</p> <ul style="list-style-type: none"> It was noted that the Patch Management Procedure that formed part of the IT security Policy was updated; however it not provided guidance on the process for the resolution of failed patches. Although a new Window Server Updates Services (WSUS) had been purchased, Patch Management reports were not adequately monitored as failed security patches were not re-run. 	The finding has been noted. Management will update and approve the Patch Management Procedure which is incorporated in the Security Policy. Patch Management reports will be reviewed and evidence will be maintained relating to the process followed to address failed security updates. All incidents will be logged via the new Helpdesk.	Director: Corporate Services	30/03/2017	
<p>8. Inadequate review of user access rights (SAMRAS and VIP)</p> <p>Previous audit finding The following deficiencies were not noted with regards to access review:</p> <ul style="list-style-type: none"> Although user access reviews assigned on the VIP system in line of job responsibilities, it was only performed for 1 January 2016 to 30 June 2016. It was noted that user access reviews performed on the Samras were found inadequate as it did not detail the access within each module specify the type of access <p>If reviews of users' access rights are inadequately performed on a periodic basis, management may not be able to identify users who have been granted excessive access rights or access no longer required to perform the roles and responsibilities associated with their job functions. This could compromise the confidentiality. Integrity and availability of financial, human resources and payroll data stored on the system.</p> <p>The risks associated with the VIP finding materialised as the default "SYSTEM" account was not renamed and utilized by the IT Officer to perform user management activities.</p>	The finding has been noted. Going forward the management will liaise with SAMRAS service provider to extract to relevant reports. SAMRAS system limitations would be evaluated during mSCOA project. VIP and SAMRAS reviews will be consistently performed quarterly.	Chief Financial Officer	31/03/2017	
<p>9. Default administrator user id not renamed (SAMRAS)</p> <p>Audit Findings It was noted that the default administrator account "SYSTEM" was not renamed and utilised by the IT Officer to perform user account management activities.</p> <p>Administrator accounts pose a significant security risk as they are normally the</p>	<p>The finding has been noted. The management will implement the following controls to address the weakness identified:</p> <ul style="list-style-type: none"> The call was logged 	Director: Corporate Services	31/01/2017	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>targets of hacking attacks. Management may not be in a position to hold any users accountable for transactions performed using the user id that is not allocated to a specific staff member. This may encourage staff members with appropriate knowledge to run fraudulent transactions with this account which may never be traced back to them. This could result in accounts being compromised and information being manipulated by the processing of unauthorised transactions.</p>	<p>with a service provider to request the account to be renamed. The Municipality will follow up with Samras service provider to request an account to be renamed and a user id for the IT Officer will be created.</p> <ul style="list-style-type: none"> • The password of the "SYSTEM" account will be changed and locked in a fireproof safe and access will be restricted to only authorised individuals • A new administrator account will be created for the IT Officer which will be monitored. 			
<p>10. Administrator activities not adequately reviewed (Windows Active Directory , Samras and VIP)</p> <p>Previous Audit finding</p> <ul style="list-style-type: none"> • Although the municipality has attempted to review administrator activities, it was found to be inadequate as It was noted that the review was found to be inadequate as it did not include a detailed review of the activities performed by the system administrator using system generated reports on the following systems : <ul style="list-style-type: none"> ○ Windows Active Directory ○ Samras • Furthermore these reviews on the Samras and VIP systems were not performed for the period 1 July2015-31 December 2015 . <p>If activities of administrators are not reviewed and monitored on a periodic basis this may result in unauthorised activities performed not being detected in a timely manner. In addition, user account maintenance activities could be performed by administrators without valid and approved requests. This could compromise the confidentiality, integrity and</p>	<p>The finding has been noted. The municipality will Investigate if there's any specific tool that could be implemented to assist in generating an appropriate report for adequate monitoring for Windows Active Directory. Management will liaise with Samras service providers to implement a functionality to allow the municipality to monitor administrator activities. All reviews will be quarterly monitored and</p>	<p>Director Corporate Services and Chief Financial Officer</p>	<p>31/03/17</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>availability of financial, human resources, payroll and email data stored on the system.</p> <p>Risk materialisation could not be confirmed as the key systems did not have the Functionality to generated administrator logs.</p>	evidence for these reviews will be retained.			
<p>11. Access and logon violations not adequately monitored (Windows Active Directory, Samras and VIP)</p> <p>Previous audit finding The following weakness weaknesses were identified regarding logon violations: No reviews were performed on the Windows Active Directory to detect irregular/suspicious activities. The process to review logon violations on the Samras application was found to be inadequate as it did not contain sufficient information relating to failed user login attempts, user account changes or deletions and object access denied logs. In addition, Samras and VIP logon violations were not reviewed for the 1 July 2015 -31 December 2015.</p> <p>Repeated failed logon attempts are a sign of a brute force attack. User accounts being logged onto in unusual times may be an indicator that suspicious and unauthorised activities are being performed utilising a specific user account. Not reviewing user logon attempts could result in unauthorised activities going undetected or not being detected timeously. This may compromise the confidentiality, integrity and availability of the email, financial, human resources and salary data stored on the system, thus negatively impacting the ability of the municipality to make appropriate decisions. Risk materialisation could not be performed on the Windows Active Directory and Samras limitations with regard to the generation of audit logs. Risk materialisation could not be performed on the VIP application as the municipality does not maintain a log security breaches.</p>	The finding has been noted. Management will communicate with Samras service provider to establish if functionality to generate audit log can be implemented Samras. Management will investigate if there are any Windows Active Directory tools that they can be utilised to generate the required report. Access and logon violation reports will be monitored regularly.	Director Corporate Services and Chief Financial Officer	31/03/2017	
<p>12. Inappropriate user access assigned on VIP.</p> <p>Previous audit finding It was noted that user ids (S'lie, Fundi & Kim) had inappropriate access assigned on VIP as they were able to purge audit trails and purge audit trail history.</p> <p>This increases the risk of an individual's performing unauthorised transactions without being detected in a timely manner. In the event audit trails are purged the municipality may not have any legal recourse against the identified</p>	The finding has been noted. Management will amend these accesses with immediate effect to ensure that access to audit trail is restricted.	Director Corporate Services and	31/03/2017	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>individual as an audit trail of all unauthorised transactions will no longer be available.</p> <p>Risk materialisation could not be performed as the identified users had access to purge audit trails and purge audit trails history.</p> <p>Internal control deficiency: Financial and performance management. Management did not implement an effective process to review user access rights to ensure that no user has access to purge audit trails</p>				
<p>13. Inadequate change management process (SAMRAS and VIP)</p> <p>Previous audit finding The following weakness was noted regarding the change management process:</p> <ul style="list-style-type: none"> •The municipality was unable to extract system generated logs to substantiate if any changes had been implemented on the Samras system. •Furthermore changes made to the VIP system were not monitored against system generated change control logs. <p>An inadequate change control process may lead to untested and unauthorised changes being promoted to the live environment. This may affect the stability of the applications and accuracy of calculations performed.</p> <p>Risk materialisation could not be performed to validate that only approved changes have been migrated to production as the Samras do not have functionality to generate a list of changes implemented. The risks associated with VIP system did not materialise as changes made to the system were accompanied by supporting documentation which was adequately completed.</p>	<p>The finding has been noted. The municipality will contact the service provider to determine if the system can be upgraded to cater these limitations. All changes made to the production environment would be authorised by management and reviewed.</p>	<p>Director: Corporate Services</p>	<p>28/02/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS																											
<p>14. Business Continuity and Disaster Recovery Plan not tested</p> <p>Previous Audit Finding Although a municipality has established a Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP), the testing of the BCP and DRP for the 2015/16 municipal financial year was not performed.</p>	The BCP will be tested during the 2016/17 financial year in consultation with the relevant stakeholders. DRP testing will be based on the availability and allocated budget for an improved IT infrastructure. A test environment will be established and DRP testing will be performed annually. Evidence of test results will be maintained.	Municipal Manager and Director Corporate Services	30/03/2017																												
<p>15. Backups not adequately monitored and tested by means of restore procedures.</p> <p>Previous audit finding The following weaknesses were identified regarding the current backup processes:</p> <ul style="list-style-type: none">• The municipality did not maintain evidence to confirm reviews were performed to verify the successful completion or failure of backups (Samras).• Backups were not tested by means of restore procedures.• Failed VIP backups were noted for the following days and these were not rerun: <p>• In addition, failed Samras backups were noted for the following days and these were not rerun:</p> <p>days:</p> <table><tr><td>No</td><td>Day</td><td>Date and month</td></tr><tr><td>1</td><td>Tuesday</td><td>08 September 2015</td></tr><tr><td>2</td><td>Friday</td><td>09 October 2015</td></tr><tr><td>3</td><td>Monday</td><td>12 October 2015</td></tr><tr><td>4</td><td>Tuesday</td><td>13 October 2015</td></tr><tr><td>5</td><td>Monday</td><td>28 December 2015</td></tr><tr><td>6</td><td>Tuesday</td><td>21 June2016</td></tr><tr><td>7</td><td>Monday</td><td>22 June 2016</td></tr><tr><td>8</td><td>Tuesday</td><td>30 June 2016</td></tr></table>	No	Day	Date and month	1	Tuesday	08 September 2015	2	Friday	09 October 2015	3	Monday	12 October 2015	4	Tuesday	13 October 2015	5	Monday	28 December 2015	6	Tuesday	21 June2016	7	Monday	22 June 2016	8	Tuesday	30 June 2016	IT Management will ensure that backups are adequately monitored and tested for restoration as per documented backup strategies. IT Management will ensure that failed backups are investigated and rerun to ensure that the municipality can restore data from backups when required. Backup logs will be retained for a period of 12 months and make them available upon request.	Director: Corporate Services	31/03/2017	
No	Day	Date and month																													
1	Tuesday	08 September 2015																													
2	Friday	09 October 2015																													
3	Monday	12 October 2015																													
4	Tuesday	13 October 2015																													
5	Monday	28 December 2015																													
6	Tuesday	21 June2016																													
7	Monday	22 June 2016																													
8	Tuesday	30 June 2016																													

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>If backups are not adequately monitored and tested using restores procedures, the municipality may not be aware of the success and readability of backups performed.</p> <p>If failed backups are not successfully rerun this may result in the municipality not being able to rely on its backups to restore data</p> <p>The risks associated with this finding have not materialised as the municipality confirmed that no instances were backups failed or disruptions to business affected the daily operations in the period under review which would have required the restoration of backups to be recovered.</p>				
<p>16. Electronic funds transfer files not encrypted (VIP and SAMRAS)</p> <p>Previous audit finding</p> <p>It was noted that the monthly salaries payment file which is extracted from Samras and VIP applications and uploaded to the FNB online system for Electronic Funds Transfer (EFT) payment is not encrypted. The file is saved in a Microsoft excel or csv format and the contents of the file can be modified.</p> <p>This could result in the contents of the payroll being viewed and changed prior to the payment of salaries. Furthermore, this could result in salaries being paid to the wrong individuals or individuals receiving incorrect salaries.</p> <p>The risks related to inaccurate and invalid payments being made have however been mitigated to an extent as the payment file is reviewed and released by 2 personnel on the FNB online system. In addition, monthly reconciliations are performed to ensure the completeness, accuracy and validity of the payment of salaries. Furthermore activities per Backup logs should be retained for a period of 12 months and made available upon request formed by personnel that process payments are reviewed.</p> <p>This could result in the contents of the payroll and creditor files being viewed and changed prior to payments being made.</p> <p>Risk materialisation could not be performed as a .csv file cannot generate a log of changes made to it.</p> <p>Internal control deficiency: Financial and performance management</p> <p>Management did not implement an effective process to address prior year findings relating to the encryption of EFT files due to a system limitation with</p>	<p>The finding has been noted. Management have liaised with FNB to determine if the .csv files can be encrypted. FNB is currently investigating if this is implemented.</p>	<p>Chief Financial Officer</p>	<p>31/03/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
regard to encrypting of bank payment files.				

Table 39: AG Action Plan

• **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

• **Ubuhlebezwe Municipality Capital Projects for five (5) years (2016/2017; 2017/2018; 2018/2019; 2019/2020 and 2020/2021)**

WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
1			Harold Nxasane Road	Webstown electricity infields	Mahafana - water	Station- water
2	Jeffrey ZunguSportfield		Chapel Street	Nyide residence road-Carrisbrook	Bethal Farming Electrification	Hopewell to Carrisbrook road
2	Portion of East Street-ph2					
2	Ixopo Bus Rank		Jeffrey ZunguSportfield			
3	Electrification & Housing (Ofafa)			MsingatheniHlab isa Combo Court	Sgedleni Hall	Magidigidi road
4	Morningside Hall (Soweto) – ph2			Fairview Roads	Electricity in Mandilini	Shezlop road
5	Electrification (Mkhunya) – Ph 1		Spreza Road			
5	Electrification (Mkhunya) – Ph 2		Butateni Road	Mahlubini Road	Sinqandulwen i Sports field	Siqandulweni Hall
6	Msenge Road		Electrification (Mkhunya)			
7	Upgrade of JolivetSportfield		120 infills, Ngomakazi Electrification	Pass 4 PhungulaSportfi eld	Mapo road	Hlokozi Skills Centre
8	Madungeni Hall		Mkhwanazi road	Masangweni sports field	Shelembe road	Masomini road
9	Kintail Hall			Upgrade of Shiyabanye Sports field	Khambula Hall	Chibini Hall
			Kintail Hall (end 29 September 2017)	Bayempini Mzizi Sportsfield	KwaPesi road	Nonkanyana road
10			Mncadi road		Mhlabashane Skills Developing Centre	Nyuluka Road
11	MxolisiNgubo Rd			Nxele Road		
12	Nomakhele Road			Kwadladla sports field	Plainhill hall	Nkoneni to kwaDladla road
13	Thuleshe Road			Amazabeko Hall	Mdabu Skills Centre	Mgodi /Skeyi Road and Mgodi/Skeyi Hall
14				Blackstore Electricity and Housing	Magawula Road	Ntsheleni road
				Ezivandweni	Mdibaniso	Dangwini Road

WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
				Road	Road	

- Planned projects by Community Safety for 2017/2018 financial year**

KRA	Activity	Venue & Time Frame	Budget
Improve quality of Policing in the LM	Station evaluation and follow ups Domestic Violence Audits	Ixopo-18-19 July Creighton:17-18Oct Highflats:25-26April	R10000
Mobilize Communities against Crime	Conduct CPF audits	Ixopo; 21 July	NIL
Implement Crime Prevention Programmes	Campaign against Stock theft and Illegal Firearms	30 March 2017	R75000
Implement Crime Prevention Programmes	Launch of District CCPA	April 2017	R70000
Implement Crime Prevention Programmes	Sport Against Crime	June 2017	R180000

- 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)

Initiative	Internal Support Services
RLED Capacity Building Programme	<ul style="list-style-type: none"> • Graduate & Post Graduate Programme (UKZN) • Provincial RLED Summit - date be announced • Summer School Programme (UKZN) • RLED Capacity Building Workshops for Municipalities (Councillors, LED Port Folio Committee members and LED practitioners and officials)
<ul style="list-style-type: none"> • Project funding & support information sharing • Business plan concept input • Business plan input • Financing advice • Funding Stakeholder & application facilitation • Project & contract management services for implementation projects • Red tape reduction programme • Back to Basics programme (COGTA) 	<p>Technical assistance and referrals with potential funding partners & institutions which include the following and others:</p> <ul style="list-style-type: none"> • External Prov & Nat Sector Departments & Entities – Agribusiness Development Agency (ADA) • Commercial Banks – loan finance for established businesses and SMME's • Anglo American & Mondi Zimele – soft loans • 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) • Development Bank of South Africa (DBSA) – Various Funding Instruments:- Energy and Environment Partnership Grant; Jobs Fund; Renewable Energy Market Transformation (REMT) • Industrial Development Corporation(IDC) – Various loan finance funding instruments :-Agro-Industries; Equity Contribution Fund; Community Fund; Forestry and Wood Products; Green Industries. • National Empowerment Fund (NEF) – Finance / capital loans with preference to franchises and BBBEE deals (preference for franchising) • Future Growth Asset Management – Agri-fund • Black Industrialists Scheme (BIS) – aimed at supporting majority black-owned manufacturing companies with access to finance and markets, skills development, standards, quality & productivity improvement.

• **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.

• 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 assessments

• 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

• Project list by the Department of Education, Public Works, COEGA Development Corporation and DBSA

EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020
HARRY GWALA	Ubuhlebezwe	CARRISBROOKE PRIMARY SCHOOL	Coega Development Corporation	Upgrades and Additions	21,648	0	3,444	1,000	0
HARRY GWALA	Ubuhlebezwe	EMAZABEKWENI PRIMARY SCHOOL	DoPW	Upgrades and Additions	2,000	0	0	0	50
HARRY GWALA	Ubuhlebezwe	EMAZABEKWENI PRIMARY SCHOOL	DoPW	Upgrades and Additions	2,000	20	600	0	50
HARRY GWALA	Ubuhlebezwe	IXOPO STATE AIDED SCHOOL	DoPW	Refurbishment and Rehabilitation	2,000	295	0	2,000	50
HARRY GWALA	Ubuhlebezwe	IXOPO VILLAGE INTERMEDIATE SCHOOL	KZNDoe	Upgrades and Additions	3,740	923	96	2,817	939
HARRY GWALA	Ubuhlebezwe	KHULUMA INTERMEDIATE SCHOOL	KZNDoe	Upgrades and Additions	10,000	5	0	0	258
HARRY GWALA	Ubuhlebezwe	KWADLADLA PRIMARY SCHOOL	DoPW	Upgrades and Additions	2,000		600	0	50
HARRY GWALA	Ubuhlebezwe	KWATHATHANI SECONDARY SCHOOL	DoPW	Refurbishment and Rehabilitation	2,709	295	1,058	330	0
HARRY GWALA	Ubuhlebezwe	LUDLIKI PRIMARY SCHOOL	DBSA	Maintenance and Repair	2,028	115	815	1,194	0
HARRY GWALA	Ubuhlebezwe	LUFAFA PRIMARY SCHOOL	DoPW	Upgrades and Additions	500	0	100	231	0
HARRY GWALA	Ubuhlebezwe	LUSIBALUKHULU SECONDARY SCHOOL	DoPW	Upgrades and Additions	2,000	0	600	0	50

EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020
HARRY GWALA	Ubuhlebezwe	MAGIDIGIDI PRIMARY SCHOOL	DoPW	Upgrades and Additions	518	411	100	316	0
HARRY GWALA	Ubuhlebezwe	MAHAFANA PRIMARY SCHOOL	DoPW	Upgrades and Additions	680	2	136	463	0
HARRY GWALA	Ubuhlebezwe	MAHEHLE PRIMARY SCHOOL	Coega Development Corporation	Upgrades and Additions	2,790	0	70	0	0
HARRY GWALA	Ubuhlebezwe	MARIATHAL COMBINED SCHOOL	DoPW	Upgrades and Additions	2,100	20	0	0	53
HARRY GWALA	Ubuhlebezwe	MARYHELP PRIMARY SCHOOL	DoPW	Upgrades and Additions	500	310	100	0	0
HARRY GWALA	Ubuhlebezwe	MAZONGO PRIMARY SCHOOL	DoPW	Upgrades and Additions	500	2	100	0	0
HARRY GWALA	Ubuhlebezwe	MPOFINI PRIMARY SCHOOL	KZNDoe	Upgrades and Additions	2,505	1,000	64	2,440	64
HARRY GWALA	Ubuhlebezwe	NCAKUBANA PRIMARY SCHOOL	KZNDoe	Upgrades and Additions	1,493	3,027	0	149	0
HARRY GWALA	Ubuhlebezwe	NCOMANI SECONDARY SCHOOL	DoPW	Upgrades and Additions	500	67	100	0	0
HARRY GWALA	Ubuhlebezwe	NOMANDLA PRIMARY SCHOOL	KZNDoe	Upgrades and Additions	1,952	20	50	1,902	50
HARRY GWALA	Ubuhlebezwe	SAVELA PRIMARY SCHOOL	KZNDoe	Upgrades and Additions	2,203	1,482	57	2,147	57
HARRY GWALA	Ubuhlebezwe	SIZISIZWE SECONDARY SCHOOL	DoPW	Upgrades and Additions	2,000	0	600	0	50
HARRY GWALA	Ubuhlebezwe	SPRINGVALE PRIMARY SCHOOL	DoPW	Upgrades and Additions	2,215	0	443	0	55
HARRY GWALA	Ubuhlebezwe	UMGODI PRIMARY SCHOOL	DoPW	Upgrades and Additions	2,000	0	600	0	50
HARRY GWALA	Ubuhlebezwe	WEBBSTOWN PRIMARY SCHOOL	DoPW	Upgrades and Additions	500	0	150	0	0
HARRY GWALA	Ubuhlebezwe	ZWELITHULE PRIMARY SCHOOL	DoPW	Upgrades and Additions	6,179	0	154	0	0
HARRY GWALA	Ubuhlebezwe	DINGIZWE SECONDARY SCHOOL	DoPW	Upgrades and Additions	2,000		600	0	50
Harry Gwala	Ubuhlebezwe	BEKEZELANI JUNIOR SECONDARY SCHOOL	DBSA	Maintenance and Repair	3,187	0	2,065	1,112	0

• **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 Department of Agriculture and Rural Development

FOOD SECURITY

- One house hold one Ha.
- Provision of seed scoops.
- Promotion of indigenous chicken.
- Estimated Budget R1 131 907.

INFRASTRUCTURE DEVELOPMENT

PROJECT NAME	TYPE OF INFRASTRUCTURE	PROPOSED BUDGET
Nokweja	Fencing	R200 000
Mazabeko	Fencing Irrigation and tunnels	500 000
Hlokozi	Fencing	R600 000
Ndonyane	Fencing	R300 000
Funda ukuzenzela	Fencing	R1 000 000
Thathane	Fencing	R1 200 000
Pass 4 Coop.	Fencing	R900 000
Hluthankungu Land Reform	Fencing	R900 000
TOTAL		R5 600 000

LAND CARE PROJECT

PROJECT NAME	ACTIVITIES	PROPOSED BUDGET
DAILY BREAD	Clearing of alien and invasive species plants and planting of commercial timber.	R1 090 000

• Projects by Department of Transport

Current Capital Projects

Project	Total length	Local Municipality	Expenditure to date	Work Opportunities	Estimated Total Budget Allocation
Provincial Road P73 Hlokozi	22.7 km	Buhlebezwe	R109.9 million	217	R 306.1million
Provincial Road P112	14.25 km	Buhlebezwe	R 18.5 million	45	R 140.5 million
Provincial Road P419	22.29 km	Buhlebezwe	37.1 million	46	R 271.2 million

- **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 (page 77).

• 5-Year Harry Gwala DM Capital Development Plan: WATER AND SANITATION

Project Name	WARD NO.	Municipality	Number of Households to be served							Project Status	Anticipated Completion Date	
				Total Villages to Benefit (Per Business Plan)	16FY17	17FY18	18FY19	19FY20	20FY21			
Ubuhlebezwe LM Water Projects												
Ufafa Water Supply Project	3	uBuhlebezwe	1060	Ntakama,Nhlangwini,Ema hlathini,Mpofini,Isheshe,Id ubazo & Esigedleni	R 16,369,191.00	R 15,900,000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18	
Umkhunya Water Supply Schemes (AFA) MIS 224801	5	uBuhlebezwe	2482	Sqandulweni, Nkweletsheni, Springvale, Sangcwaba, Stokfela, Mahlubini, Phumobala, Butateni, Zasengwa, Amanyuswa, Mnyanyabuzi, KwaNobhunga, Nongengana, Mziki Agri Village	R 11,695,745.00	R 30,000,000.00	R 40,000,000.00	R 67,407,997.80	R 0.00	Construction	Jun-20	
Ncakubana Water Supply Scheme Phase 2	1	uBuhlebezwe	1004	Ncakubana,Mahhehle	R 8,114,111.00	R 10,000,000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18	
Eradication of Sanitation Backlog in Ubuhlebezwe	All	uBuhlebezwe	All	All	R 2,665,783.00	R 0.00				Construction	Jun-18	
RECTIFICATION & UPGRADE OF FAIRVIEW AND IXOPO TOWN SEWER SYSTEM	2 & 4	uBuhlebezwe	1520	Ixopo, Fairview,Morning Side & Morning View	R 0.00	R 5,000,000.00	R 20,000,000.00	R 48,924,180.00	R 0.00	Planning & design	Jun-20	
Ixopo Hopewell water supply	2	Ubuhlebezwe	340	Hopewell, Carisbrook, Bethel, Ezitinini, Mafayilane	R 0.00	R 0.00	R 19,444,200.00			Planning & design	Jun-19	
Ixopo - Marianthal Water Supply Project	4	uBuhlebezwe	1517	Makholweni,Mandilini & Mariathal	R 2,425,020.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Nov-15	
Chibini Water Supply Project	4	uBuhlebezwe	1162	Mashakeni,Chibini,Mgoba nsimbi,Nkumandeni,Nonk wenkwane,Mshayaziphun du	R 4,027,989.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jul-16	
Ithubalethu Water Supply	4	uBuhlebezwe	385	Ithubalethu	R 2,150,000.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jun-16	
Ubuhlebezwe LM Sanitation Projects												
Ubuhlebezwe Sanitation	ALL	Ubuhlebezwe	9842	All	R 0.00	R 8,000,000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-17	
Mariathal Water Supply Phase 4 (Makholweni,Mandilini & Esperanza)	2 & 4	Ubuhlebezwe	355	Makholweni,Mandilini & Esperanza	R 0.00	R 15,200,000.00				Construction	Jun-18	
Hlokozi water project phase 4	6 & 8	Ubuhlebezwe	520	Kwa- Bhengu,Ngickica,Hlangwi ni & Gudlucingo	R 11,358,435.00	R 6,000,000.00				Construction	Jun-17	
Nokweja/Mashumi community water supply scheme	12	Ubuhlebezwe	3421	Cabazi,Nokweja,Emazabek weni,Bomvini,Mbhambhal ala & Ntambama	R 12,238,045.00	R 8,500,000.00				Planning	Jun-20	
Ncakubana Extension to Mahhehle	1	Ubuhlebezwe		Mahhehle	R 0.00	R 0.00	R 15,000,000.00			Planning	Jun-19	

**SECTION G: ANNUAL OPERATIONAL PLAN / ORGANIZATIONAL SCORECARD,
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018**

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
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 & IPD) by 31-Jul-17	Number	3 performance agreements for section 57 managers signed (MM & IPD) by 30-Jul-17	All 5 performance agreements were signed (MM, CFO, SD, IPD & Corporate) on the 23-Jun-16	none	3 performance agreements for section 57 managers signed (MM & IPD) by 31-Jul-17	OPEX	OMM	Signed performance agreements
OMM02				Signing of operational plans	Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-17	Number	14 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-17	All 13 operational plans for section 55 managers were signed (ACFO, SCM, Asset manager, Internal Audit, IDP/PMS, Administration, Human Resources, I, T, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 23-Jun-16	none	14 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, Budget and Reporting) by 31-Jul-17	OPEX	OMM	Signed operational plans
OMM03				Submission of performance agreements	Turnaround time for submission of Performance Agreements to COGTA after signing by section 57's	Turnaround time	Submission of Performance Agreements to COGTA within 10 working 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	none	Submission of Performance Agreements to COGTA within 10 working days of signing by section 57's	OPEX	OMM	Proof of submission
OMM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-18	Number	4 reports submitted to APAC on performance by 30-Jun-18	4 reports submitted quarterly to APAC on performance (26-Aug-16; 18th of November 2016; 03th of February 2017 and 21 April 2017	none	4 reports submitted to APAC on performance by 30-Jun-18	OPEX	OMM	A report, signed minutes and signed attendance register
CORP01			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-18	5 staff members were awarded with bursaries on 10 January 2017 & 03 February 2017	none	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-18	OPEX	CORP	Signed memo with the names of the bursary recipients
CORP02				Monitoring of trainings conducted as per WSP	Number of trainings conducted as per WSP (2017/18) by 30-Jun-18	Number	Monitor that 16 trainings are conducted as per (2017/18) WSP by 30-Jun-18	28 trainings conducted as per WSP 6 trainings were conducted as per WSP which are: Examiner for Driving Licence course, Apply budget Function in a business Unit, Advanced Excel, Sign Language, Training and shooting range, Debt Collection, Safety, Health and Environmental Training, Examiner for driving licence course, Report Writing, Time Management, Property	none	Monitor that 16 trainings are conducted as per (2017/18) WSP by 30-Jun-18	R 1 400 000.00 (TRAININGS)	CORP	Signed attendance registers

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								Management, Municipal Governance and administration, Advance archives and records management, Leave administration, Advance report writing, Technical System administrator, Project Management, Peace Officer, Local Government Councillors Practices, Basic VIP					
OMM05 BTO01 IPD01 CORP0 3 SD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM within the turnaround time	Number	5 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	All HODs submitted performance reports to OMM within 5 working days of the end of each quarter	none	5 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	OPEX	OMM; CORP; SD; BTO; IPD	Proof of submission & quarterly performance report
OMM06 BTO02 IPD02 CORP0 4 SD02				Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time	Number	5 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	All HODs submitted updated risk register reports to OMM within 5 working days of the end of each quarter	none	5 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	OPEX	OMM; CORP; SD; BTO; IPD	Proof of submission & quarterly updated risk register report
CORP0 5				Monitoring of uploads on the municipal website	Number of uploads on the municipal website by 30-Jun-18	Number	Monitor that Uploads on Municipal Website are done 40 times by 30-Jun-18	Municipal website is updated regularly	none	Monitor that Uploads on Municipal Website are done 40 times by 30-Jun-18	OPEX	CORP	Dated Screen shots
CORP0 6				Monitor verification of user access rights on all municipal ICT systems	Date by which user access rights on all municipal systems is verified	Date	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-18	User access rights for VIP Payroll , Samras system and Active directory verified on the 30 September 2016; 31 October 2016, 30 November 2016 and 30 December 2016; 31 January 2017,28 February 2017 and 31 March 2017	none	Monitor verification of user access rights on all municipal ICT systems by 30-Jun-18	OPEX	CORP	Signed user access rights forms
CORP0 7				Monitor the conduction of trainings as per ICT policies	Date by which the ICT training is conducted	Date	Monitor the conduction of trainings as per ICT policies by 30-Jun-18	Trainings were conducted as per the ICT policies by 30-Jun-17	none	Monitor the conduction of trainings as per ICT policies by 30-Jun-18	OPEX	CORP	Signed attendance register and presentation slides
CORP0 8				Monitor the conduction of ICT Awareness campaigns	Number of ICT Awareness campaigns conducted by 30-Jun-18	Number	Monitor the conduction of 4 Awareness campaigns by 30-Jun-18	12 ICT awareness campaigns conducted on 13 July, 11 August and 7 September 2016;6th October, 09th November 2016 and 7th December 2016; 1st March 2017, 8 February 2017 and 10th January 2017	none	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-18	OPEX	CORP	Signed Circular by Director Corporate Services and proof of distribution to users

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
CORP09				Monitor the conduction of weekly backup of ICT systems	Number of weekly backups conducted on ICT systems by 30-Jun-18	Number	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-18	VIP & SAMRAS systems backups are performed and reviewed on the weekly basis	none	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-18	OPEX	CORP	Backup Register signed by Director Corporate Services
CORP10				Monitor the reviewal of ICT Policies and Procedures	Date by which ICT policies and procedures are reviewed	Date	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-18	ICT Policies were reviewed by 30-Jun-17	none	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-18	OPEX	CORP	Council Resolution
CORP11				Purchasing of the soft ware licenses	Date by which the Software Licenses for laptops and computer within the municipality is purchased	Date	Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec-17	Software Licenses for laptops and computer users were purchased by 30 June 2017	none	Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec-17	OPEX	CORP	Licence certificate, Proof of payment
CORP12			To develop staff to ensure effective service delivery through trainings	Submission and Adoption of the WSP	Date by which the 2018/19 WSP is adopted by Council	Date	Submission of the 2018/19 WSP to Council for adoption by 30-Apr-18	WSP adopted 26 April 2017	none	Submission of the 2018/19 WSP to Council for adoption by 30-Apr-18	OPEX	CORP	WSP, Council resolution & council signed minutes
CORP13				Monitor the Reviewal of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed	Date	Monitor the Reviewal of all HR Policies by 31-May-18	HR policies were reviewed on the 25 th of May 2017	none	Monitor the Reviewal of all HR Policies by 31-May-18	OPEX	CORP	Council Resolution
CORP14			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of evacuation drills conducted by 30-Jun-18	Number	Monitor that 4 evacuation drills are conducted by 30-Jun-18	4 evacuation drills conducted, 09 September 2016; 04th November 2016; 11 January 2017 and 23 May 2017	none	Monitor that 4 evacuation drills are conducted by 30-Jun-18	OPEX	CORP	Dated photos
CORP15			To improve performance and functioning of the municipality	Monitor coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-18	Number	Monitor the coordination of 3 departmental teambuilding exercises by 30-Jun-18	4 teambuilding exercises held, 25 November 2016; 03 March 2017; 12 May 2017 and 19 May 2017	none	Monitor the coordination of 3 departmental teambuilding exercises by 30-Jun-18	R 120 000 (TEAMBUILDINGS)	CORP	Memos, copy the requisition, Dated photos and signed attendance register
CORP16				Monitor Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Monitor the Implementation of Employee Assistance Programme by 31-Mar-18	1 Employee Assistance Programme (Councillors vs Officials Games)was implemented on 15 March 2017	none	Monitor the Implementation of Employee Assistance Programme by 31-Mar-18	R 60 000 (EEP)	CORP	signed attendance register and dated photos
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	Number	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	5 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2015/16) 21/07/16; 24/08/16 & 13/09/16; 19th of October 2016; 21st of January 2017	none	4 MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	OPEX	OMM	Manco Minutes

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
OMM08			economic development	Inspection of prioritized Capital Projects	Number of inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18	Number	4 Inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18	4 Inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18. 19th of October 2016; 25th of January 2017	none	4 Inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18	OPEX	OMM	Dated photos
SD03				Monitor Maintenance of halls and sport fields	Number of community halls maintained by doing brush cutting and cleaning of facilities by 30-Jun-18	Number	Monitor maintenance of 34 community halls by doing brush cutting and cleaning of municipal facilities by 30-Jun-18	34 Community HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-17	none	Monitor maintenance of 34 community halls by doing brush cutting and cleaning of municipal facilities by 30-Jun-18	R 700 000.00	SD	Signed report by HOD & Manager Community Services, signed time sheets with names and dates of facilities
SD04					Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-18	Number	Monitor Maintenance of 2 halls(Peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-18	2 HALLS and 1 municipal facility maintained throughout the 4 quarters, i.e (Peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-17	none	Monitor Maintenance of 2 halls(peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-18			
SD05					Number of Sportfields maintained by doing brush cutting and cleaning of facilities by 30-Jun-18	Number	Monitor Maintenance of 23 Sportfields by doing brush cutting and cleaning of facilities by 30-Jun-18	23 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-17	none	Monitor Maintenance of 23 Sportfields by doing brush cutting and cleaning of facilities by 30-Jun-18			
SD06				Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-18	Number	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-18	All 5 municipal parks were maintained throughout the 4 quarters (by 30-Jun-17)	none	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-18	OPEX	SD	Signed quarterly report by manager community services and HOD
SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-18	Number	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Jun-18	The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule: • 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	none	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Jun-18	OPEX	SD	Signed quarterly report by manager community services and HOD

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
SD08				Collection of refuse in households within Ubuhlebezwe jurisdiction	Households percentage of refuse collection within Ubuhlebezwe jurisdiction by 30-Jun-18	Percentage	New indicator	12% (2897 out of 23487) of households receiving refuse collection services by 30-Jun-17	none	12% (2897 out of 23487) of households receiving refuse collection services by 30-Jun-18	OPEX	SD	Signed quarterly report by manager community services and HOD
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	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	The agenda of the IPD Portfolio committee meeting was distributed 5 days prior to the meeting	none	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	OPEX	CORP	Proof of receipt with the date of the meeting and date received
BTO03			To practice sound financial management principles	Bid processing turn around time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) from the closing date of the tender	Turnaround time	90 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	bids of R200000+ finalised within 90 days from the closing date of the tender	none	90 Days turnaround time for the bids R200000+ to be finalised from the closing date of the tender	OPEX	BTO	adverts, requisitions & appointment letters or orders
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender	Turnaround time	14 days turnaround time for bids 30000 to R199999 from the closing date of the tender	bids of 30000 to R199999 finalised within 14 days from the closing date of the tender	none	14 days turnaround time for bids 30000 to R199999 from the closing date of the tender			
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	6 days turnaround time for quotations less than R30000 from the closing date of the quotation	quotations less than R30000 finalised within 6 days from the closing date of the quotation	none	6 days turnaround time for quotations less than R30000 from the closing date of the quotation			requisitions & orders
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	Update and approve Indigent register by 30-Jun-18	Indigent register updated and approved on the 30-Mar-17	none	Update and approve Indigent register by 30-Jun-18	OPEX	BTO	Updated indigent register & Council resolution
IPD03				Construction of new gravel roads	Percentage of gravel roads constructed by 31-Mar-18	Percentage	100% of new Gravel roads to be constructed (Harold Nxasana road 2km), Butateni 0.8km), (Mkhwanazi road 1km and Mncadi road 1.33km by 31-Mar -18	(Msenge Access Road is at 100% with completion certificate on 1 Dec 2016, Mxolisi Ngubo Access Road is at 100% where the completion certificate was issued on the 17 March 2017, Nomakhele Access Road is at 100% where the completion certificate was issued on the 10 March 2017 and Thuleshe access Road is at 100% where the completion certificate was issued on the 17 March 2017	none	100% of new Gravel roads to be constructed (Harold Nxasana road 2km), Butateni 0.8km), (Mkhwanazi road 1km and Mncadi road 1.33km by 31-Mar -18	R 8 249 720.74	IPD	appointment letter ,signed consultant's progress report sand completion certificates

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
IPD04				Construction of new gravel roads	Percentage of gravel roads constructed by 30-Jun-18	Percentage	100% of new Gravel roads to be constructed (Sprenza road 1.5km), 30-June -18	new indicator	none	100% of new Gravel roads to be constructed (Sprenza road 1.5km), 30-June -18	R 1 878 727.32	IPD	Signed Requisition, appointment letter ,signed consultant's progress report and completion certificates
IPD05				Municipal Infrastructure Grants	Date of which design report and business plans are approved for 2018/19 projects	Date	Approve design reports and business plans of 2018/2019 projects by 31-Mar-18	The designs were approved and the requisition was signed on the 9 March 2017	none	Approve design reports and business plans of 2018/2019 projects by 31-Mar-18	CAPEX	IPD	Requisitions, Business Plans, Service Level Agreement & Design report
IPD06				Construction of community halls	Percentage of constructed community hall (Kintail) by 29-Sep-17	Percentage	100% completion of a community hall constructed (Kintail Hall) by 29-Sep-17	Construction of Kintail hall was at 70 % by 30-Jun-17	none	100% completion of a community hall constructed (Kintail Hall) by 29-Sep-17	R 1 034 853.59	IPD	Completion Certificate & signed consultant's progress report
IPD07				Upgrading of council chamber and municipal entrance	Percentage of Upgrading of council chamber and municipal entrance by 30-Jun-2018	Percentage	50% completion of upgrading of council chamber and municipal entrance by 30-Jun-2018	new indicator	none	50% completion of upgrading of council chamber and municipal entrance by 30-Jun-2018	R 10 000 000.00	IPD	Proof of signed requisition, Designs & signed consultant's progress report
IPD08				Construction of black top roads	Percentage of constructed roads completed by 31-Mar-18	Percentage	100% completion of Chapel street (0.7km) constructed by 31-Mar-18	new indicator	none	100% completion of Chapel street (0.7km) constructed by 31-Mar-18	R 5 943 707.48	IPD	signed consultant's progress report and completion certificates
IPD09				Construction of black top roads	Percentage of constructed roads completed by 30-June-17	Percentage	100% completion of Golf Course Road (0.75 km) constructed by 30-Jun-18	new indicator	none	100% completion of Golf Course Road (0.75 km) constructed by 30-Jun-18	R 10 000 000.00	IPD	Signed Requisition, appointment letter ,signed consultant's progress report and completion certificates
IPD10				Upgrade of sports fields	Percentage of upgraded sport field completed by 31-Dec-17	Percentage	100% Completion of the upgrading of Jeffrey Zungu sports field by 31-Dec-17	Jefrey Zungu sportsfield phase 2 was at 50% by 30-Jun-17	none	100% Completion of the upgrading of Jeffrey Zungu sports field by 31-Dec-17	R 8 670 924.96	IPD	Signed Consultant's Report & Completion Certificate
IPD11				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-18	Square meters	400m2 of blacktop roads maintained (potholes) by 30-Jun-18	60m2 blacktop roads maintained by 30-Jun-17	none	400m2 of blacktop roads maintained (potholes) by 30-Jun-18	OPEX	IPD	Signed report with dated photos before & after
IPD12				Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun-18	Number	2 community Facilities Maintained as directed by prescripts from Social Development Services by 30-June- 2018	4 community facilities maintained by 30-Jun-17	none	2 Community Facilities maintained as directed by prescripts from Social Development Services by 30-June-18	OPEX	IPD	Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report
IPD13				Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-18	Kilometers	80KM of gravel roads maintained as per maintenance plan by 30-Jun-18	45 km gravel roads maintained by 30-Jun-17	none	80KM of gravel roads maintained as per maintenance plan by 30-Jun-18	OPEX	IPD	signed report & dated photos before and after

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
IPD14				Monitoring of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30-Jun-18	Number	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-18	4 Quarterly progress reporting meetings held with DoHS. 24th of August 2016; 24th November 2016; 15th of February 2017	none	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-18	DOHS	IPD	Signed attendance register, minutes
IPD15					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	Number	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-17. 13th of September 2016; 25th of November 2016; 28th of February 2017	none	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	DOHS	IPD	Signed attendance register, minutes
IPD16				Monitoring the submission of the Housing sector plan	Date by which the Final Housing Sector plan is submitted to IDP unit	Date	monitor the submission of the final Housing sector plan to IDP unit by 30-Apr-18	Final Housing Sector Plan submitted to IDP Unit on the 12-May-17	none	monitor the submission of the final Housing sector plan to IDP unit by 30-Apr-18	DOHS	IPD	Proof of submission, Draft & Final Housing Sector plan
IPD17				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans after receipt of payment fees	Turnaround time	Processing of building and alteration plans within 30 days after receipt of payment fees	1. There were three (3) building plans accepted during the first quarter and that is for the standard Bank Housing Program accepted on the 12/09/16 and approved by the 19/09/16; Lot 474 which was accepted on the 16/09/16 together with a building plan for Lot 1. Both have not been approved due to outstanding building plans fee not paid. 2. One building plan received on the 7th November 2016 was processed and approved on the 15th November 2016. 3. There were two (2) building plans accepted during the third quarter. One was for internal alterations of an old building to be occupied by Nedbank. The second one was on a new dwelling house on Erf 70 High street. Both were accepted and processed within the applicable timeframe of 30 days.	none	Processing of building and alteration plans within 30 days after receipt of payment fees	OPEX	IPD	Register of received building plans with dates, acceptance letters

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
IPD18				Electrification projects	Percentage of electrification for Golf Course housing project completed by 30-June-18	Percentage	100% completion of the electrification in Golf Course housing project by 30-June-18	new indicator	none	100% completion of the electrification in Golf Course housing project by 30-June-18	R 4 000 000.00	IPD	Signed requisition, signed Progress reports, completion certification
IPD19					Percentage of electrified wards completed by 31-Dec-17	Percentage	100% completion of the electrification of ward 5 (Mkhunya) phase 2 by 31-Dec-17	50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-17	none	100% completion of the electrification of ward 5 (Mkhunya) phase 2 by 31-Dec-17	R 18 724 197.00	IPD	Signed Progress report & Closure report
IPD20				Fencing of Mariathal Quarry and Ixopo Rank	Percentage of fencing completed by 30-June -18	Percentage	100% completion of the fencing for Mariathal Quarry and Ixopo Rank by 31-Jun-18	new indicator	none	100% completion of the fencing for Mariathal Quarry and Ixopo Rank by 31-Jun-18	R 160 000.00	IPD	Signed Requisition, signed Progress reports and Completion certificate
SD09			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-18	Number	Monitor that 4 roadblocks are conducted by 30-Jun-18	10 roadblocks held by 30-Jun-17. 17th of August and on the 27th of September 2016; 30th of November 2016 and on the 13th of December 2016; 9th of January 2017, on the 11th of January 2017, on the 18th of January 2017, on the 15th of February 2017 and on the 17th of February 2017	none	Monitor that 4 roadblocks are conducted by 30-Jun-18	OPEX	SD	Tickets and dated photos
IPD21			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	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Infrastructure Planning & Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular. 11 July 2016 and 9th September 2016; 25 October 2016 which is the 7th working day; The circular was received on the 13th of January 2017 and submission dates for the Infrastructure Planning and Development was on the 19 January 2017	none	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	OPEX	OMM	Proof of submission & circular

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
SD10	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of progress reports on small farmers programme	Number of progress report on small farmers programme submitted to the portfolio committee by 30-Jun-18	Number	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-18	4 progress reports on small farmers support programme were submitted to the portfolio committee which was held on the 20th of July 2016 and on the 23rd of September 2016; 3rd of November 2016; 19th of April 2017	none	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-18	OPEX	SD	Signed portfolio minutes & signed attendance register
SD11				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	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form was done.	none	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	OPEX	SD	Hawkers licenses and register with date
SD12				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-18	Number	Monitor the Implementation of 2 LED projects by 30-Jun-18	2 LED projects implemented by 30-Jun-17	none	Monitor the Implementation of 2 LED projects by 30-Jun-18	R 1 200 000.00 (LED PROJECTS)	SD	Signed report by manager LED and HOD
SD13				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	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Business license applications were processed within 3 days upon the receipt of applications to the office of the Municipal Manager for approval. 1. Business licences were submitted within 2 working days to the Office of the MM. (One on the 5th of July and returned on the 7th of July 2016, another submitted on the 25th of July and returned on the 26th of July 2016. 2. 3 business licenses were processed this quarter. Shoprite Liquor licence was submitted to the office of the MM on the 1st of February 2017 and returned on the 6th of February 2017. Shoprite checkers was submitted to the office of the MM on the 1st of February 2017 and returned on the 6th of February 2017. Zwanani tarven licence was submitted on the 10th of February 2017 to the office of the MM and returned on the 14th of February 2017.	none	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	OPEX	SD	Business license register with date

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
SD14				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-18	Number	2 LED Forum meetings held by 30-Jun-17	2 LED Forum meetings held by 30-Jun-17. 7th of December 2016	none	2 LED Forum meetings held by 30-Jun-18	R 10 000.00 (LED FORUM)	SD	Signed Minutes and signed attendance registers
SD15				Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30-Jun-18	Number	Monitor the creation of 15 jobs through EPWP by 30-Jun-18	89 jobs were created through EPWP by 30-Jun-17	none	Monitor the creation of 15 jobs through EPWP by 30-Jun-18	OPEX	SD	Signed Attendance register with names of the people and Signed report by Manager CS and HOD
SD16				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-18	Number	Coordinate 6 CWP Rep Forum meetings by 30-Jun-18	08 CWP Rep Forum meetings by 30-Jun-17. 22nd of July 2016; 31st of October 2016; 31st of March 2017.	Tourism awareness	Coordinate 6 CWP Rep Forum meetings by 30-Jun-18	OPEX	SD	Proof of Invitations and signed attendance registers
SD17			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	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-18	01 Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-17	none	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-18	R 200 000.00 (YOUTH PROGRAMMES)	SD	Signed report by manager community services and HOD
SD18				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 by 20- Feb-18	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.	none	Recommendations for External bursaries sent to the Office of the MM by 20- Feb-18	R 600 000.00 (BURSARIES-YOUTH)	SD	Proof of submission to the Office of the MM and report signed by the panel and HOD
SD19				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Monitor Back to school campaign to be conducted by 31-Jan-18	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	none	Monitor Back to school campaign to be conducted by 31-Jan-18	OPEX	SD	Signed attendance register and report signed by manager community services and HOD
CORP18			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting	turnaround time	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	The agenda was distributed 6 days before the meeting. The agenda was distributed on the 13th July 2016 and the meeting was held on 20th July 2016. The agenda was distributed 6 days before the meeting. The agenda was	none	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	OPEX	CORP	Proof of receipt with the dates of the meeting and date received

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								distributed on the 14th September 2016 and the meeting was held on the 21st September 2016. The agenda was distributed 6 days before the meeting. The agenda was distributed on the 14th September 2016 and the meeting was held on the 20th September 2016. Social Development Committee 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.					
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-18	Number	Train 14 unemployed youth in brick laying and plastering by 30-Jun-18	24 unemployed youth trained in brick laying and plastering by 30-Jun-17	none	Train 14 unemployed youth in brick laying and plastering by 30-Jun-18	R 1 400 000.00 (TRAININGS)	CORP	Signed Attendance registers & dated photos
IPD22			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-18	Number	Sustainability of 50 Jobs created through EPWP maintenance projects by 30-Jun-18	Sustainability of 75 Jobs created through EPWP maintenance projects by 30-Jun-17	none	Sustainability of 50 Jobs created through EPWP maintenance projects by 30-Jun-18	CAPEX	IPD	Signed Attendance register & time sheets
SD20			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-18	Number	Monitor 4 Library services awareness campaign conducted by 30-Jun-18	4 Library services awareness campaign conducted by 30-Jun-17. 25th of August 2016 and on the 29th of September 2016; 28th of October 2016 at Highflats Primary school; at Carisbrooke Hall and Highflats area on the 17th of March and 23rd of March 2017 respectively	none	Monitor 4 Library services awareness campaign conducted by 30-Jun-18	OPEX	SD	Signed report by community services manager and HOD and dated pictures
SD21				Support performing groups with equipment	Number of performing art groups supported with equipment by 30-Jun-18	Number	Monitor the support of 11 performing art groups with equipment by 30-Jun-18	8 performing art groups supported with equipment by 30-June-2017	none	Monitor the support of 11 performing art groups with equipment by 30-Jun-18	R 320 000.00 (PERFORMING ARTS)	SD	Hand over certificates and dated photos

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
OMM09			To improve sustainable economic growth and development	Holding of social portfolio committee meetings	Number of social portfolio committee meetings set by 30-Jun-18	Number	Holding of 4 social portfolio committee meetings by 30-Jun-18	4 social portfolio committee meetings set as per approved schedule by 30-Jun-17, 20-Jul-16 and 23-Sep-16; 03rd of November 2016; 06th of February 2017 as per approved schedule	none	Holding of 4 social portfolio committee meetings by 30-Jun-18	OPEX	OMM	Signed attendance register and a signed minutes
OMM10				Supporting of HIV support groups	Number of HIV support groups supported with resources by 30-Jun-18	Number	Support 6 HIV support groups involved in food security projects with resources by 30-Jun-18	6 HIV support groups involved in food security projects with resources by 30-Jun-17	none	Support 6 HIV support groups involved in food security projects with resources by 30-Jun-18	R 200 000.00 (HIV/AIDS)	OMM	Dated Photos and signed register by the Chairperson
OMM11			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of world aids day and awarding of best performing ward aids committees and support groups	Date by which the world aids day is commemorated and best performing ward aids committees and support groups are awarded	Date	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-17	World Aids Day and award ceremony for best performing ward aids committees and support groups was commemorated on the 02nd of December 2016	none	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-17		OMM	signed attendance register and dated photos
OMM12				Commemoration of a national Men's Day	Date by which national Men's day is commemorated	Date	Commemoration of national Men's Day by 30-Sept-17	National Men's day was commemorated on the 27-Jul-16	none	Commemoration of national Men's Day by 30-Sept-17	R 400 000.00 (COMMUNITY DEV - EXEC COUNCIL)	OMM	Attendance register and dated photos
OMM13				Commemoration of a national Women's Day	Date by which national Women's day is commemorated	Date	Commemoration national Women's day by 30-Sept-17	National Women's day was commemorated on the 31-Aug-16	none	Commemoration national Women's day by 30-Sept-17		OMM	Attendance register and dated photos
OMM14				Coordination of Izimbizo Zamadoda programme	Date by which Izimbizo Zamadoda will be coordinated	Date	Coordinate 1 Izimbizo zamadoda programme by 31-Dec-17	Izimbizo Zamadoda programme was Coordinated on the 06th of December 2016		Coordinate 1 Izimbizo zamadoda programme by 31-Dec-17		OMM	Attendance register and dated photos
SD22				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Monitor coordination of child protection week by 30-Jun-18	Child protection week coordinated on the 23 May 2017	none	Monitor coordination of child protection week by 30-Jun-18	R 120 000.00 (MORAL REGENERATION)	SD	Signed Attendance register and dated photos
SD23				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	Monitor commemoration of National Disability Day for disabled people by 31-Dec-17	Commemoration of National Disability Day for disabled people was held on the 23rd of November 2016 at Ward 3 Nonkwenkwana Hall.	none	Monitor commemoration of National Disability Day for disabled people by 31-Dec-17		SD	Signed Attendance register and dated photos
SD24				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-17	Local Golden Games Selections for elderly people was coordinated on the 13th of July 2016	none	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-17		SD	Signed Attendance register and dated photos
SD25				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	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep-17	World Heritage Day Celebration and Art and Culture Programme was coordinated on the 29th to the 1st of October 2016.	none	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep-17	R 250 000.00 (ARTS & CULTURE)	SD	Signed Attendance register and dated photos
SD26				Monitor coordination of umkhosi	Date by which participation of Ubuhlebezwe	Date	Monitor coordination of the participation of	Participation of Ubuhlebezwe Maidens in Umkhosi	none	Monitor coordination of the participation of Ubuhlebezwe		SD	Signed Attendance register and

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
				womhlanga	Maidens in Umkhosi Womhlanga is coordinated		Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-17	Womhlanga was coordinated from the 9th to the 11th of September 2016.		Maidens in Umkhosi Womhlanga by 30-Sep-17			dated photos
SD27				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	Date	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-17	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	none	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-17	R 120 000.00 (MORAL REGENERATION)	SD	Signed Attendance register and dated photos
SD28			To improve sustainable economic growth and development	Creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-18	Number	New indicator	40 jobs through LED projects by 30-Jun-17.	none	Creation of 40 jobs through LED projects by 30-Jun-18	OPEX	SD	Signed attendance registers with the names of people
OMM15	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of Section 57 employees performance agreements	Turnaround time for publishing of Section 57 employees performance agreements within 14 days after signing	Turnaround time	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.	none	Publish Section 57 employees performance agreements within 14 days after signing	OPEX	OMM	Public notice & signed performance agreements
OMM16				Conducting performance reviews	Number of performance reviews conducted by 31-Mar-18	Number	4 performance reviews conducted by 31-Mar-18	3 performance reviews were conducted on the 6th;7th and 10th of March 2017 and	none	4 performance reviews conducted by 31-Mar-18	OPEX	OMM	Signed attendance register with signed minutes
OMM17				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor, & COGTA	Date	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-18	The Mid-year Performance Report was prepared and submitted to Mayor & COGTA on the 24th of January 2017	none	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-18	OPEX	OMM	Council signed minutes; proof of submissions
OMM18			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2018/19 IDP by 30-Jun-18	Number	8 community consultation meetings held for 2018/19 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-18	8 community consultation meetings held for 2017/18 IDP on 25,26 & 27 of October 2016 and 1 ratepayers on 27 of October 2016) and 10, 11 & 12 April 2017 and 1 ratepayers on the 12 th of April 2017	none	8 community consultation meetings held for 2018/19 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-18	OPEX	OMM	Signed attendance register
OMM19			To improve performance and functioning of the municipality	Submission of the annual report with Annual Performance Report to AG	Date by which the 2016/17 Annual Report and Annual performance report will be submitted to AG	Date	Submit 2016/17 Annual Report and Annual performance report to AG by 31-Aug-17	2015/16 Annual Report and Annual performance report was submitted to AG by 31-Aug-16	none	Submit 2016/17 Annual Report and Annual performance report to AG by 31-Aug-17	OPEX	OMM	Proof of submission
OMM20				Submission of the draft annual report to Council	Date by which the 2016/17 Draft annual report will be submitted to council	Date	Submission of the Draft 2016/17 annual report to council for approval by 31- Jan-18	2015/16 draft annual report was submitted on the 24th of January 2017 to council for approval	none	Submission of the Draft 2016/17 annual report to council for approval by 31- Jan-18	OPEX	OMM	Council signed minutes and a signed attendance register

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
OMM21				Adoption of an oversight report	Date by which the 2016/17 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	Submit the 2016/17 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-18	The 2015/16 oversight report was submitted on the 30th of March 2017 to Council for adoption (MFMA section 129(1))	none	Submit the 2016/17 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-18	OPEX	OMM	Council signed 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	Publishing of 2016/17 Oversight report within 14 days after adoption	An oversight report published within 14 days after adoption which was on the April 3-5, 2017	none	Publishing of 2016/17 Oversight report within 14 days after adoption	OPEX	OMM	public notice & council resolution
OMM23			To improve the performance and functioning of the municipality	Submission of the oversight report to COGTA	Date by which an Oversight Report is submitted to COGTA	Date	Submission of 2016/17 Oversight Report to COGTA by 07-Apr-18	Oversight report submitted to COGTA on the 30 th of March 2017	none	Submission of 2016/17 Oversight Report to COGTA by 07-Apr-18	OPEX	OMM	Proof of submission
OMM24				Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 17/18 is developed and approved	Date	Develop and approve risk-based Internal Audit plan for 17/18 by 30-Sep-17	Risk-based internal audit plan for 16/17 has not yet been developed and approved due to resignation of IA manager and risk officer	none	Develop and approve risk-based Internal Audit plan for 17/18 by 30-Sep-17	OPEX	OMM	Risk based internal audit plan and signed APAC minutes
OMM25				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-18	Number	4 Internal Audit reports submitted to the APAC by 30-Jun-18	4 internal audit reports submitted to APAC by 30-Jun-17. 26-Aug-16; 18th of November 2016; 03rd February 2017 and 21 April 2017	none	4 Internal Audit reports submitted to the APAC by 30-Jun-18	OPEX	OMM	Internal audit report, signed APAC minutes
OMM26				Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-18	Number	Holding of 4 APAC meetings by 30-Jun-18	4 APAC meetings held by 30-Jun-17. 26-Aug-16; 18th of November 2016; 03rd February 2017 and 21 April 2017	none	Holding of 4 APAC meetings by 30-Jun-18	OPEX	OMM	APAC agenda; signed attendance register
OMM27				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-18	Number	4 Risk Management committee meetings by 30-Jun-18	4 risk management committee meetings held by 30-Jun-17. 12th of January 2016; 24th of March 2017 and 01 June 2017	none	4 risk management committee meetings by 30-Jun-18	OPEX	OMM	Signed minutes and signed attendance register
OMM28				Tabling of the IDP process plan	Date by which the 2018/19 IDP framework and process plan is submitted to council for approval	Date	Submit a 2018/19 IDP framework and process plan to council for approval by 31-Aug-17	2017/18 IDP framework and process plan was submitted to council for approval on the 28-Jul-16	none	submit a 2018/19 IDP framework and process plan to council for approval by 31-Aug-17	OPEX	OMM	Council signed minutes and attendance register
OMM29				Publishing of 2018/19 draft annual budget and draft IDP	Turnaround time for publishing of 2018/19 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	Publish 2018/19 draft annual budget and draft IDP for public comments 21 days before final adoption	2017/18 draft annual budget and draft IDP for public comments was publicised 21 days before final adoption which was in April 3-5, 2017	none	Publish 2018/19 draft annual budget and draft IDP for public comments 21 days before final adoption	OPEX	OMM	Council resolution and public notice
OMM30				Publishing the 2018/19 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2018/19 after its adoption	Turnaround time	final annual budget and IDP for 2018/19 made public within 14 days of its adoption	Final annual budget and IDP for 2016/17 was made public within 14 days of its adoption which was on the 1 st of June 2017	none	final annual budget and IDP for 2018/19 made public within 14 days of its adoption	OPEX	OMM	Council resolution and public notice

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							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
OMM31			To improve the performance and functioning of the municipality	Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-18	Number	Holding of 2 general staff meetings by 31-Mar-18	2 general staff meetings were held on 14th of December 2016 and 12th of January 2017	none	Holding of 2 general staff meetings by 31-Mar-18	OPEX	OMM	Signed attendance registers
OMM32				Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed	Date	Develop Action Plan to address AG queries by 28-Feb-18	Action Plan to address AG queries was developed on the 24th of January 2017	none	Develop Action Plan to address AG queries by 28-Feb-18	OPEX	OMM	Action plan and signed council minutes
OMM33				Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved	Date	Review and approve fraud prevention plan by 30-Jun-18	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	none	Review and approve fraud prevention plan by 30-Jun-18	OPEX	OMM	Fraud prevention plan and Council resolution
SD29			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-18	Number	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-18	2 centralised ward committees meeting held by 30-Jun-17.	none	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-18	OPEX	SD	Signed Attendance register and minutes
SD30				Submission of OSS progress report to Social Development portfolio	Number of OSS progress reports submitted to Social Development Portfolio committee by 30-Jun-18	Number	Submission of 4 progress reports of OSS to Social Development portfolio by 30-June -18	12 OSS meetings were coordinated by 30-June -16. 23rd of September 2016; 3rd of November 2016; 19th of April 2017	none	Submission of 4 progress reports on OSS to Social Development portfolio committee by 30-June -18	OPEX	SD	Signed minutes and Progress report
SD31				Co-ordination ward committee visits	Number of visits to ward committees meetings by Public Participation Officer co-ordinated by 30-Jun-18	Number	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-18	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-17. 8th of July 2016 at ward 4; 21st of December 2016 at Ward 11; 4th of January 2017 at ward 8, on the 5th of 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, and on the 6th of February 2017 at ward 3.	none	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-18	OPEX	SD	Signed Attendance register
SD32				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-18	Number	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-	8 IDP public participation meetings coordinated by 30-Apr-17. On the 25th of October 2016 at Kwampondo Skills	none	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-18	OPEX	SD	Signed attendance registers

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							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
							Apr-18	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 10, 11 & 12 April 2017 and 1 for ratepayers on the 12 th of April 2017					
IPD23 BTO07 CORP2 0 SD33			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-18	Number	Holding of 4 departmental meetings by 30-Jun-18	4 departmental meetings were held by 30-Jun-17.SD:2nd of August 2016; IPD:29th September 2016; BTO: 21/09/2016; CORP: 7th July 2016, 2nd meeting held on the 18th July 2015 and 3rd meeting held on the 19th September 2016. SD=3 departmental meetings were held on the 17th of October 2016, on the 24th of October 2016 and on the 28th of November 2016; IPD= No Departmental meeting held in the 2nd Quarter, however managers meeting were held during Q2 ; BTO= Departmental meeting was on the 17/11/2016 ; CORP= departmental meeting were held on 17 October 2016, 24 October 2016 and 28 November 2016.SD=23rd of January 2017 and on the 22nd of February 2017; IPD=24 January and 23rd March 2017; BTO=15/03/2017; CORP=23 January, 13 February and 22 February 2017	none	Holding of 4 departmental meetings by 30-Jun-18	OPEX	SD; IPD; BTO; CORP	Signed attendance register & signed minutes
IPD24 BTO08 CORP2 1 SD34			To promote accountability to the citizens of Ubuhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-18	Number	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-18	8 SD=2 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. ; IPD=2 public participation	none	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-18	OPEX	SD; IPD; BTO; CORP	Signed attendance register

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								meeting attended (1 clustered and 1 ratepayers)by 30-Nov-16. The one attended was on the 27th October 2016 ; BTO= 1 Public participation meeting was held on the 27/10/2016 ; CORP= 2 IDP Public Participation meetings attended on the 25 October 2016 and 27 October 2016.					
IPD25 BTO09 CORP2 2 SD35				Attending council committee meetings	Number of council committee meetings attended by 30-Jun-18	Number	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-18	16 council committee meetings attended by 30-Jun-16	none	Attend 16 council committee meetings (4 MANCO, 4 Portfolio, 4 EXCO, 4 Council meetings by 30-Jun-18	OPEX	SD; IPD; BTO; CORP	Signed attendance register and signed minutes
SD36			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	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular was done. .Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular was achieved. Circular was received on the 12th of January 2017 and the items were submitted on the 18th of January 2017.	none	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	OPEX	SD	Proof of submission and Circular
IPD26 BTO10 CORP2 3 SD37				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-18	Number	Attend 4 risk management committee meetings by 30-Jun-18	4 risk management committee meetings attended by 30-Jun-17. CORP=PA to Director Corporate Services was delegated to attend the meeting which was held on the 12th December 2016. ; IPD=Delegate attended the Risk Management Committee on the 12th of December	none	Attend 4 risk management committee meetings by 30-Jun-18	OPEX	SD; IPD; BTO; CORP	Signed minutes and signed attendance register

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								2016 ; SD=1 risk management committee meeting was attended on the 12th of December 2016. ; BTO=Risk committee meeting was held on the 12/12/2016 ; CORP; IPD; SD & BTO on the 24th of March 2017					
OMM34 BTO11	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2018/2019 draft annual budget to Council for approval	Date by which the 2018/2019 Draft annual budget is tabled to council for approval	Date	Tabling of 2018/2019 Draft annual budget to council for approval by the 31-Mar-18	2017/18 Draft annual budget was tabled to council on the 30th of March 2017	none	Tabling of 2018/2019 Draft annual budget to council for approval by the 31-Mar-18	OPEX	OMM	Signed council minutes and resolution
OMM35 BTO12				Submission of the 2018/2019 draft annual budget to PT & NT	Date by which the 2018/2019 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Submission of 2018/2019 Draft Annual Budget to PT & NT after approval by Council (03-Apr-18)	Draft annual budget submitted to PT & NT on the March 2017	none	Submission of 2018/2019 Draft Annual Budget to PT & NT after approval by Council (03-Apr-18)	OPEX	OMM	Proof of submission
BTO13				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-18	Number	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-18	12 section 71 reports submitted to portfolio monthly. 8/07/2016, 9/09/2016, 7/10/2016, 12/10/16 ; 10/11/16, 13/12/16, 12/01/17; 14/02/17, 14/03/17, 13/04/2017, 9/05/2017, 13/06/2017	none	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-18	OPEX	BTO	Signed portfolio minutes and section 71 reports
BTO14				Paying service providers within 30 days	Turnaround time for paying service providers	Turnaround time	Payment of service providers within 30 days of invoices	Service providers were paid twice a month in the 2016/17 financial year	none	Payment of service providers within 30 days of invoices	OPEX	BTO	Invoices and proof of payments
BTO15				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-18	Number	Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-18	12 monthly asset registers were produced by 30-Jun-17. 03/11/2016, 11/01/2017. 02/12/2016,	none	Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-18	OPEX	BTO	Updated assets register and a list of all insured assets and signed reconciliations
BTO16				Reviewal of newly barcoded assets	Date by which newly barcoded assets are reviewed	Date	Review a list of newly barcoded assets by 30-May-18	Newly barcoded assets list was reviewed by the 30-May-17	none	Review a list of newly barcoded assets by 30-May-18	OPEX	BTO	Reviewed list of newly barcoded assets
BTO17				Adoption of Budget and Treasury policies	Date by which the Budget and Treasury policies are adopted	Date	Adoption of Budget and Treasury policies by 30-Jun-18	Budget and Treasury policies were adopted on the 25-May-17	none	Adoption of Budget and Treasury policies by 30-Jun-18	OPEX	BTO	Council resolution
BTO18				Reviewal and signing of Asset Verification plan	Date by which Asset Verification plan is reviewed and signed	Date	Reviewal and signing of Asset Verification plan by 31-May-18	Reviewal and signing of Asset Verification plan was done on the May 2017	none	Reviewal and signing of Asset Verification plan by 31-May-18	OPEX	BTO	Signed asset verification plan
BTO19				Reviewal and signing of Asset Verification report	Date by which Asset Verification report is reviewed and signed	Date	Reviewal and signing of Asset Verification Report by 30-Jun-18	Reviewal and signing of Asset Verification Report was done on the May 2017	none	Reviewal and signing of Asset Verification Report by 30-Jun-18	OPEX	BTO	Signed asset verification report

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
BTO20				Reviewal and submission of annual disposal report	Date by which annual disposal report is submitted to Council	Date	Review and submit annual disposal report to Council by 30-Sep-17	Review and submit annual disposal report to Council by 30-Sep-16	none	Review and submit annual disposal report to Council by 30-Sep-17	OPEX	BTO	Council Resolution
OMM36				Adoption of the 2018/19 final annual budget	Date by which the 2018/2019 final annual budget is adopted by Council	Date	2018/2019 final annual budget adopted by Council (31-May-18)	2017/18 Annual budget adopted at a Council meeting held on the 25-May-17	none	2018/2019 final annual budget adopted by Council (31-May-18)	OPEX	OMM	Council signed minutes and resolution
OMM37				Submission of the final 2018/19 adopted annual budget to NT & PT	Turnaround time for submission of 2018/19 adopted Final Budget to NT & PT after Council adoption	Turnaround time	2018/19 adopted Final Budget submitted to NT & PT within 10 days of council adoption	Final budget submitted to NT & PT on the May 2017	none	2018/19 adopted Final Budget submitted to NT & PT within 10 days of council adoption	OPEX	OMM	Proof of submission
OMM38				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-18	Number	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-18	12 section 71 reports submitted to portfolio monthly on the 8/07/2016, 9/09/2016,7/10/2016,12/10/16 ;10/11/16, 13/12/16,12/01/17;14/02/17 ,14/03/17, 13/04/2017, 9/05/2017, 13/06/2017	none	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-18	OPEX	OMM	Signed portfolio minutes and section 71 reports
OMM39				Submission of the 2018/19 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	Draft SDBIP submitted to Mayor on 30 March 2017	none	Submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	OPEX	OMM	Signed council minutes and resolution
OMM40				Submission of the 2018/19 draft SDBIP to COGTA	Turnaround time for submission of Draft 2018/2019 SDBIP to COGTA after council approval	Turnaround time	Submission of the Draft 2018/2019 SDBIP to COGTA within 10 days after council approval	Draft SDBIP submitted to NT, PT & COGTA on the 23 May 2017	none	Submission of the Draft 2018/2019 SDBIP to COGTA within 10 days after council approval	OPEX	OMM	Proof of submission
OMM41				Adoption of 2018/19 SDBIP to Council	Turnaround time for submission of 2018/2019 SDBIP to Council for adoption after budget adoption	Turnaround time	Submit 2018/2019 SDBIP to Council for adoption within 28 days after budget adoption	SDBIP adopted by Council on 25 May 2017	none	Submit 2018/2019 SDBIP to Council for adoption within 28 days after budget adoption	OPEX	OMM	Signed council minutes & a signed attendance register
OMM42				Publication of adjusted 2017/18 SDBIP and IDP	Turnaround time for which the 2017/18 adjusted SDBIP and IDP is published after the approval of adjusted budget	Turnaround time	Publication of adjusted 2017/18 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		Publication of adjusted 2017/18 SDBIP and IDP within 10 days after approval of adjusted budget	OPEX	OMM	Public notice and a council resolution
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	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	The agenda of the Finance Portfolio committee meeting was distributed 2 days prior to the meeting	none	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	OPEX	CORP	Proof of receipt with dates of the meeting and receiving date

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
BTO21			To practice sound financial management principles	Approval of capital commitments register	Date by which capital commitment register is approved	Date	Approve capital commitment register by 30-Jun-18	Capital commitment register was approved on the May 2017	none	Approve capital commitment register by 30-Jun-18	OPEX	BTO	Capital commitment register
BTO22				Approval of exit and entry register	Date by which exit and entry register is approved	Date	Approve exit and entry asset register by 30-Jun-18	exit and entry asset register was approved on the May 2017	none	Approve exit and entry asset register by 30-Jun-18	OPEX	BTO	Dated exit and entry register
BTO23				Approval of capital grants reconciliations	Number of approved capital grants reconciliations by 30-Jun-18	Number	Approve 12 capital grants reconciliations by 30-Jun-18	12 capital grants reconciliations were approved by 30-Jun-17	none	Approve 12 capital grants reconciliations by 30-Jun-18	OPEX	BTO	Monthly capital grants reconciliations
BTO24				Approval of lease registers	Number of approved lease registers by 30-Jun-18	Number	Approve 12 lease registers by 30-Jun-18	12 lease registers were approved by 30-Jun-17	none	Approve 12 lease registers by 30-Jun-18	OPEX	BTO	Monthly Lease register
BTO25				Approval of retention registers	Number of approved retention registers by 30-Jun-18	Number	Approve 12 retention registers by 30-Jun-18	12 retention registers were approved by 30-Jun-17	none	Approve 12 retention registers by 30-Jun-18	OPEX	BTO	Monthly retention register
BTO26				Approval of conditional assessment report	Date by which 2017/18 conditional assessment report is approved	Date	Approve 2017/18 conditional assessment report by 30-Jun-18	2017/18 conditional assessment report was approved by 30-Jun-18	none	Approve 2017/18 conditional assessment report by 30-Jun-18	OPEX	BTO	Conditional assessment report
BTO27				Adoption of the 2018/19 final annual budget	Date by which the 2018/2019 final annual budget is adopted by Council	Date	2018/2019 final annual budget adopted by Council (31-May-18)	2017/18 Annual budget adopted at a Council meeting held on the 25-May-17	none	2018/2019 final annual budget adopted by Council (31-May-18)	OPEX	OMM	Council signed minutes and resolution
BTO28				Submission of the final 2018/19 adopted annual budget to NT & PT	Turnaround time for submission of 2018/19 adopted Final Budget to NT & PT after Council adoption	Turnaround time	2018/19 adopted Final Budget submitted to NT & PT within 10 days of council adoption	Final budget submitted to NT & PT on the May 2017	none	2018/19 adopted Final Budget submitted to NT & PT within 10 days of council adoption	OPEX	OMM	Proof of submission
BTO29				Adoption of the 2017/18 adjustments budget	Date by which 2017/18 Adjustments budget is Adopted	Date	Adopt 2017/18 Adjustments budget by 28-Feb-17	Adopt 2016/17 Adjustments budget by Council was resolved on 23/02/2017	none	Adopt 2017/18 Adjustments budget by 28-Feb-17	OPEX	BTO	Council resolution
BTO30				Submission of the 2017/18 adjustments budget to NT & PT	Turnaround time for submission of 2017/18 adjustments budget to NT & PT after the adoption	Turnaround time	Submission of Adjustments Budget for 2017/18 to NT & PT within 10 days after adoption	Submission of Adjustments Budget for 2016/17 to NT was on 07/03/2017 and PT 02/03/2017	none	Submission of Adjustments Budget for 2017/18 to NT & PT within 10 days after adoption	OPEX	BTO	Proof of submission
BTO31				Submission of the AFS to AG	Date by which 2016/17 Annual financial statements (with annual report) is Submitted to AG	Date	Submit 2016/17 Annual financial statements (with annual report) to AG by 31-Aug-17	Annual Financial Statement was submitted to AG on the 31/08/2016	none	Submit 2016/17 Annual financial statements (with annual report) to AG by 31-Aug-17	OPEX	BTO	Proof of submission
BTO32				Tabling of the 2017/18 Mid-Term budget	Date by which 2017/18 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of 2017/18 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	none	Tabling of 2017/18 Mid-Term budget review to Council– section 72 by 25-Jan-17	OPEX	BTO	Council resolution
BTO33				Submission of the 2017/18 Mid-Term budget to NT & PT	Date by which 2017/18 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2017/18 Mid-Term budget review to NT& PT by 25-Jan-18	Submission of the 2016/17 Mid-Term budget review to NT was on 25/01/2017 and PT on 25/01/2017	none	Submission of the 2017/18 Mid-Term budget review to NT& PT by 25-Jan-18	OPEX	BTO	Proof of submission

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
IPD27				100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP	Percentage	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18	The overall Percentage of Municipal Capital Budget is at 72.15% where 71.9% has been spent on internal project, 45.4% in small town, 66.40% in MIG programme and 84.04% for electrification projects	none	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18	OPEX	IPD	Signed expenditure report
BTO34				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted	Date	Adopt and develop an Annual procurement plan by 31-May-18	Procurement plan adopted by Council on the 25-May-17	none	Adopt and develop an Annual procurement plan by 31-May-18	OPEX	BTO	Council resolution
BTO35				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt	Percentage	Current Debtors not above 40% of the total debtors by 30-Jun-18 (% of current debt over total debt)	Current debtors are at 3.00% by 30-Jun-17	none	Current Debtors not above 40% of the total debtors by 30-Jun-18 (% of current debt over total debt)	OPEX	BTO	Summary Debtor age analysis report and calculations
BTO36				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	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Financial viability in terms of ratios is at 23.08:1 by 30-Jun-17	none	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	OPEX	BTO	Detailed Calculation
BTO37			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Items were submitted to corporate on the 8/07/2016,9/09/2016,7/10/2016, 10/10/2016, 07/11/2016 0/12/2016	none	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	OPEX	BTO	Proof of submission and circular
SD38			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	Amount / Revenue	Monitor revenue collection of R3 600 000 through Community Safety Services by 30-Jun-18	R3 188 043 revenue generated through community safety services by 30-Jun-17	none	Monitor revenue collection of R3 600 000 through Community Safety Services by 30-Jun-18	OPEX	SD	E-Natis report
IPD28			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-18	Number	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-18	6 Progress reports submitted to IPD portfolio committee by 30-Jun-17. 11 July 2016 and 9 September 2016; 25 October 2016; 19 January 2016	none	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-18	OPEX	IPD	Signed portfolio minutes with signed attendance register
IPD29	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the	Reviewal and submission of annual Spatial Development Framework	Date by which Final Spatial Development Framework is reviewed and submitted to IDP unit	Date	Review and submission of Final Spatial Development Framework to IDP unit by 30-Apr-18	SDF reviewed together with IDP on 25 May 2017	none	Final review and submission of spatial development framework to IDP unit by 30-Apr-18	OPEX	IPD	Proof of submission, Draft & Final SDF

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
IPD30			same time achieve economic social and environmental sustainability	Development of Strategic Environmental Assessment	Date by which the Strategic Environmental Assessment is developed and submitted to Council	Date	Development of Strategic Environmental Assessment by 30-Jun-18	new indicator	none	Submission of final to Strategic Environmental Assessment Council by 30-Jun-18	OPEX	IPD	Terms of reference , advert ,SLA,inception report ,appoiment letter and proof of submission
IPD31				Submission of Ogle Farm precinct plan to Council	Date by which the Final Ogle Farm precinct plan is submitted to Council	Date	Submission of final ogle farm precinct plan to Council by 30-Sep-17	Ogle farm precinct plan developed by 30-Jun-17	none	Submission of final ogle farm precinct plan to Council by 30-Sep-17	OPEX	IPD	Ogle farm precinct plan,council resolution
IPD32				Submission of surveying and sub dividing of municipal land to Council	Date by which the final layout plans for the surveyed municipal land is submitted to Council	Date	Submission of final approved layout plans for the surveyed municipal land to Council by 30-Sep-17	Analysing Inception report and Draft Layout Plan by 31-Mar-18	none	Submission of final approved layout plans for the surveyed municipal land to Council by 30-Sep-17	OPEX	IPD	Layout plan, development application, registration, Signed Council Resolution
IPD33				Development and submission of the Comprehensive Infrastructure Plan to council for approval	Date by which the Comprehensive Infrastructure Plan is developed and submitted to council for approval	Date	Development and Submission of Comprehensive Infrastructure Plan to Council for approval by 30-Sept-17	The target was not met as the project was put on hold through the management meeting held on 24 August as there were new councillors elected that were need to form part of the stakeholder analysis.	none	Development and Submission of Comprehensive Infrastructure Plan to Council for approval by 30-Sept-17	OPEX	IPD	Final CIP, Signed council minutes and attendance register, council resolution
IPD34				Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated	Date	Monitor the Updating of Data Sets for GIS by 30-Apr-18	Data sets for GIS updated by 30-Jun-17	none	Monitor the updating of data sets for GIS by 30-Apr-18	OPEX	IPD	Spread sheet of collected data and mapping of the collected sets
IPD35				Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction is submitted	Date	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-18	the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction gas done on the	none	Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-18	OPEX	IPD	Ward profile report on focus areas , draft ward profiles reports and final ward profiles report and applicable mapping
OMM43			To improve performance and functioning of the municipality	Adoption of the 2018/19 IDP	Date by which the 2018/19 IDP is submitted to Council for adoption	Date	Submit 2018/19 IDP to Council for adoption by 31-May-18	17/18 IDP adopted by Council on 25 May 2017	none	Submit 2018/19 IDP to Council for adoption by 31-May-18	OPEX	OMM	Council resolution
OMM44				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-18	Number	2 IDP Stakeholders meetings held by 30-Jun-18	2 IDP Stakeholders meetings held on the 19-Oct-16 and 5 May 2017	none	2 IDP Stakeholders meetings held by 30-Jun-18	OPEX	OMM	Signed Attendance register
SD39			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-18	Number	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-18	4 fire safety awareness campaign conducted this quarter. Umhlabashane School on the 20th of July 2016, Mashumi Primary on the 28th July 2016, Hlokozi High School on the 2nd of August	none	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-18	OPEX	SD	Letter signed by the head of the institution visited.

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										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								2016,Mazongo Primary on the 4th of August 2016,Sinevuso Secondary on the 12th of August 2016, Mehlomane primary on the 2nd of September 2016, St Michaels primary on the 5th of September 2016,Mntungwana clinic on the 7th of September 2016 and Ncomani High school on the 12th of September 2016.5th of October 2016 at Ndwebu clinic,on the 11th of October 2016 at Sangcwaba, on the 13th of October 2016 at Mavangane Hall, on the 18th of October 2016 at Glenmaize primary, on the 19th of October 2016 at Cekazi primary school, on the 30th of November 2016 at Nhlangwini Multipurpose centre, on the 7th of December 2016 at Jolivet Clinic. 12th of January 2017 at Nokweja clinic, on the 30th of January 2017 at Lusiba primary school, on the 16th of February 2017 at Nokweja community hall, on the 10th of March 2017 at Kwathathani high school, on the 14th of March 2017 at Mariathal combined school and on the 14th of March 2017 at Ntabane high school.					
SD40				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-18	Number	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-18	4 Disaster Risk Management Advisory Forum meetings hedl by 30-Jun-17. 15th of September 2016; 6th of December 2016; 28th of March 2017	none	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-18	OPEX	SD	Signed Attendance register and signed minutes

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
SD41				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-18	Number	Monitor 2 scheduled firebreaks conducted at three areas, i.e. little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-18	2 scheduled firebreak conducted at three areas, i.e. little flower to insenarator on the 1st of September 2016, behind Mariathal two rooms & behind Ixopo high school on the 14th of July 2016	none	Monitor 2 scheduled firebreaks conducted at three areas, i.e. little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-18	OPEX	SD	Dated pictures
SD42				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-18	Number	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-18	Conducted 180 (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-17. 20th of July 2016 to the 14th of September 2016; from the 5th of October 2016 to the 7th of December 2016; from the 4th of January 2017 to the 15th of March 2017	none	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-18	OPEX	SD	Inspection reports
SD43				Monitor monthly inspections for fire hydrants	Number of inspections for fire hydrants conducted by 30-Jun-18	Number	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-18	12 inspections for 20 fire hydrants conducted by 30-Jun-17	none	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-18	OPEX	SD	Inspection reports
SD44			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-17	Number	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-17	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was done the 8th of September 2016	none	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-17	OPEX	SD	Dated Pictures
SD45				Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-18	LED projects to Infrastructure, Planning and Development Department submitted to IPD for reflection on municipal spatial plans by 30-Jun-17	none	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-18	OPEX	SD	Proof of submission to IPD Department.
OMM45; IPD36; BTO38; SD46			To improve the performance and functioning of the municipality	Submission of the back to basics template to the office of the Corporate Services	Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template	Turnaround time	submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services	OMM: 05/08/16, 09/09/16 and 05/10/16 ; IPD: 6 July, 5 August and 9 September 2016 ; BTO: 05/08/2016, 09/09/2016, 05/08/2016 ; SD: 5th of August 2016, on the 13th of September 2016 and on the 5th of October 2016; OMM=04/11/16 ; 05/12/16 and 09/01/17; IPD=4 November, 5 December and 9 January 2017 ; BTO=10/01/2017,	none	submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services	OPEX	OMM; IPD; BTO; SD	Proof of submission and signed attendance register

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANC E AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								05/12/2016, 04/11/2016; SD=4th of November 2016, on the 5th of December 2016 and on the 9th of January 2017; OMM= 02/02/17 , 10/03/17 and 07/04/17; IPD=2nd February 2017 ,10th March 2017 and 7th April 2017; BTO=02/02/2017, 10/03/2017, 07/04/2017; SD=2nd of February 2017, on the 10th of March 2017 and on the 7th of April 2017					
OMM46; IPD37; BTO39; SD47				Submission of the back to basics template to the office of the Corporate Services	Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template	Turnaround time	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services	OMM=09/01/17; IPD=16th January 2016; BTO=10/01/2017; SD=9th of January 2017; submission of a quarterly back to basics to the office of the Director Corporate Services on: OMM=07/04/17; IPD=7th April 2017 ; BTO=07/04/2017; SD=7th of April 2017	none	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services	OPEX	OMM; IPD; BTO; SD	Proof of submission and signed attendance register
CORP2 5				Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receipt	Turnaround time	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	July template was received on the 4th July 2016 and submitted on 15th July 2016 which is 08 working days after the template has been received August template was received on 5 September 2016 and submitted on 13 September 2016 which is 6 days after the template has been received. September template was received on the 30th September 2016 and submitted on the 12th October which is 7 days after the template has been received . ;October template was received on the 1st of November 2016 and submitted on 8th of November 2016 which	none	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	OPEX	CORP	Proof of submission to COGTA and proof of receipt of template from COGTA

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANC E AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								<p>is 05 working days after the template has been received</p> <p>November template was received on 30th November and submitted on 8th December which is 6 days after the template has been received.</p> <p>December template was received on the 5th of January 2017 and submitted on the 16th of January 2017. January template was received on the 30th January 2017 and submitted on 9th of February 2017 which is 08 working days after the template has been received</p> <p>February template was received on 06th March and submitted on 13th March 2017 which is 5 days after the template has been received.</p> <p>March template was received on the 04th April 2017 and submitted on the 13th April 2017 which is 7 days after template has been received from Cogta.</p>					
CORP2 6				Submission of the back to basics to Cogta	Turnaround time for submission of quarterly back to basics template to Cogta after receipt	Turnaround time	Submission of the quarterly back to basics to Cogta within 12 working days after receiving template from Cogta	<p>July template was received on the 4th July 2016 and submitted on 15th July 2016 which is 08 working days after the template has been received</p> <p>August template was received on 5 September 2016 and submitted on 13 September 2016 which is 6 days after the template has been received.</p> <p>September template was received on the</p>	none	Submission of the quarterly back to basics to Cogta within 12 working days after receiving template from Cogta	OPEX	CORP	Proof of submission to COGTA and proof of receipt of template from COGTA

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANC E AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2017/2018)			2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
							DEMAND	BASELINE (2016/2017)	BACKLOG	PROJECTED			
								<p>30th September 2016 and submitted on the 12th October which is 7 days after the template has been received; Quarterly back to basics was received on the 5th of Janaury 2017 and submitted on the 16th of January 2017; 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</p> <p>November template was received on 30th November and submitted on 8th December which is 6 days after the template has been received.</p> <p>December template was received on the 5th of January 2017 and submitted on the 16th of January 2017; Quarter 3 template was received on the 18th of April 2017 and submitted on the 20th April 2017 which is 2 days after the template has been received from Cogta</p>					

SECTION H: ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE SYSTEM

• Introduction

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

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

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

• The process of managing performance

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

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

• Roles and responsibilities of UBuhlebezwe Municipal Structures in Performance Management System

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

Objectives of the UBuhlebezwe Municipality Performance Management System

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

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

- To facilitate increased accountability

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

- To support municipal oversight

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

- To facilitate learning and improvement

The OPMS should facilitate learning in order to enable the Municipality to improve delivery.

- To provide early warning signals

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

- To facilitate decision-making

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

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

- **The link between the OPMS and Back to basics**

The municipality ensures the link between the two. When developing the Organizational Performance Plan, the municipality considers the back to basics five pillars as well as the identified challenges which are put into the municipal support plan. As well as ensuring the sustainability of achievements, the back to basics indicators forms part of the organizational performance. These are monitored on an on-going basis, with quarterly and monthly progress reports being produced.

- **The development and implementation of the support plan**

Support plans identify key challenges per municipality and provide actions per responsible party for the resolution of these challenges. First round of support plans were developed in early 2015. The progress on addressing the general and overall challenges was assessed as part of a strategic B2B session held on 8 & 9 December 2015. Following this, general key challenges (province wide for all municipalities) were identified and specific solutions (support) were proposed. The Support Plan was tabled at a Council meeting and was adopted on the 3rd November 2016. To ensure the implementation of the support plan, various stakeholders have been called to participate in the development of the Capital Infrastructure Plan, which was the only challenge identified and included in the support plan. This is closely monitored through quarterly and monthly progress reports produced and the municipality reports on the identified challenge every month through these reports.

- **Principles governing the OPMS of the Municipality**

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

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

Politically acceptable to all political role-players,

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

Implementable within any current resource constraints,

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

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

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

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

Objectivity based on credible information and lastly,

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

- **Summary of various performance reporting requirements**

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

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
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-15	Number	5 performance agreements signed on the 11-Jun-14	5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-15	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)	OPEX	OPEX			Signed performance agreements
OMM02				Signing of operational plans	Number of signed operational plans for line managers (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	Number	12 operational plans signed on the 31-Jul-14	12 operational plans for line managers signed (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	All 12 operational plans for line managers were signed by 31-Jul-15. (ACFO 01-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)	OPEX	OPEX			Signed operational plans
OMM03				Submission of performance agreements	Turnaround time for the submission of Performance Agreements to COGTA after signing by section 57's	turnaround time	Performance agreements submitted to COGTA on the 12-Jun-14	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (Signed on: MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	OPEX	OPEX			Proof of submission
OMM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-16	Number	4 reports on performance submitted to APAC on 20-Aug-14; 28-Nov-14; 26-Feb-15; 19-Jun-15	4 reports submitted to APAC on performance by 30-Jun-16	4 reports submitted to APAC on performance (21-Aug-15; 27-Nov-15; 26-Feb-16; 10-Jun-16)	OPEX	OPEX			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	8 staff members awarded bursaries (four were awarded on 27-Jan-15 and another four on 24-Feb-15)	Staff members awarded bursaries by 31-Mar-16	07 Staff members were awarded bursaries on the 23-Feb-16	R 100 000	R 107,020			Signed report with the names of the bursary recipients
CORP02				Conduct trainings as per 2015/16 WSP	Number of trainings conducted as per 2015/16 WSP by 30-Jun-16	Number	42 trainings conducted as per 2014/15 WSP by 30-Jun-15	28 trainings conducted as per 2015/16 WSP by 30-Jun-16	43 Trainings conducted by 30-Jun-16, i.e.1.Property Management; 2. Moderator Course; 3.Examiner for Vehicles; 4.Events Management;	R 2 075 000	1 700 401.41			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									5.Training and Shooting Range; 6.Conducting Structured Meetings; 7.Employee Assistance; 8.Performance Management System; 9.Aspects of Fraud; 10. Advanced Microsoft Excel; 11. Assessor Course; 12.Project Management; 3.Leadership and Management; 14. Traffic Officers; 15. Examiner for Driving License; 16. HR Management; 17. Develop entrepreneurial competence; 18. Bank reconciliation; 19. GRAP; 20. Records Keeping; 21. Separate, Handle, store, treat and transport waste management; 22. Billing and collection; 23. Outline the Environmental of Local Government (LED); 24. Ward committee; 25. Occupation Hygiene, Basic; 26. Business Skills; 27. Brush cutting; 28. Library Management; 29.Policy and Legal Framework; 30.SAMTRIC; 31.Advance Report writing Skills; 32. Policy Development Training; 33. Microsoft Excel Foundation; 34. Ally CAD 35.Civil Design; 36.Basic investigation; 37. Furniture Making; 38. Bricklaying/Plastering; 39. Fire instructor; 40. ArcGIS Basic; 41. Project Management; 42. Samaras system administration; 43. IT Technician Support.					
OMM05 CORP03 SD01 IPD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM by 30-Jun-16	Number	20 performance reports submitted to OMM by 30-Jun-15	20 performance reports submitted to the office of the MM by 30-Jun-16	All 20 performance reports were submitted to the office of the MM by 30-Jun-16: OMM submitted on the 02-Oct-15, 06-Jan-16, 06-Apr-16 and 6 Jul-16; SD submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 05-Jul-16; IPD submitted on the 06-Oct-15, 06-Jan-16, 07-Apr-16 and 06-Jul-16; CORP submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 06-Jul-16; BTO submitted on the 05-Oct-15, 05-Jan-16; 06-Apr-16; and 06-Jul-16.	OPEX	OPEX			Proof of submission
OMM06 CORP04 SD02 BTO02 IPD02				Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM by 30-Jun-16	Number	20 updated risk register reports submitted to OMM by 30-Jun-15	20 updated risk register reports submitted to the office of the MM by 30-Jun-16	All 20 updated risk register reports submitted to the office of the MM by 30-Jun-16: OMM submitted on the 30-Sep-15; 23-Dec-15; 01-Apr-16; and 05-Jul-16. IPD submitted on the 06-Oct-15; 05-Jan-16; 06-Apr-16 and 06-Jul-16. CORP submitted on	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									the 05-Oct-15; 21-Dec-15; 05-Apr-16; and 04-Jul-16. BTO submitted on the 05-Oct-15; 04-Jan-16; 29-Mar-16; and 01-Jul-16. SD submitted on the 05-Oct-15; 08-Jan-16; 04-Apr-16; and 05-Jul-16.					
CORP05				Purchasing of the software licenses	Date by which the Software Licenses for laptops and computer users are purchased	Date	Software license purchased for laptops and computer users purchased on 21-Oct-15	Purchase Software Licenses for laptops and computer users by 31-Dec-15	Software Licenses for laptops and computer users were purchased by 23-Sep-15.	R 100,000	R 37 620.00			Proof of payment
CORP06			To develop staff to ensure effective service delivery through trainings	Adoption and submission of the 2016/17 WSP	Date by which the 2016/17 WSP is adopted and submitted to LGSETA	Date	2015/16 WSP adopted 23-Apr-15 and submitted to LGSETA on 29-Apr-15	Adopt and submit 2016/17 WSP to LGSETA by 30-Apr-16	The 2016/17 WSP was adopted at a Council meeting held on the 21-Apr-16 and submitted to LGSETA on the 22-Apr-16	OPEX	OPEX			Council resolution & proof of submission
CORP07				Reviewal of the Recruitment and Selection Policy	Date by which the Recruitment and Selection Policy will be reviewed	Date	Recruitment and Selection policy was reviewed on the 04-Dec-14	Reviewal of the Recruitment and Selection Policy by 30-Jun-16	Recruitment and Selection policy was reviewed at a Council meeting held on the 26-May-16	OPEX	OPEX			Council Resolution
CORP08			To improve safety and security within the municipal environment	Conducting evacuation drills	Number of quarterly evacuation drills conducted by 30-Jun-16	Number	4 Fire Drills Conducted on 30-Jul-14, 07-Nov-14, 06-Mar-15 and 23-Apr-15	Conduct 4 evacuation drills by 30-Jun-16	4 evacuation drills conducted by 30-Jun-16.(06-Aug-15; 18-Nov-15; 08-Jan-16; 29-Apr-16)	OPEX	OPEX			Dated photos
CORP09			To improve performance and functioning of the municipality	coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-16	Number	3 Team Building Exercises held on 26-Nov-14, 26-Feb-15 and 14-May-15	Coordinate 3 departmental teambuilding exercises by 30-Jun-16	4 departmental teambuilding exercises coordinated by 30-Jun-16. (24-Feb-16, 04-Mar-16, 11-Mar-16 ; 19-May-16)	R 115 000.00	R 78 247.80			Dated photos and attendance register
CORP10				Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Employee Assistant Programme was held on the 13-Mar-15	Implement Employee Assistance Programme by 31-Mar-16	Employee Assistant Programme was implemented on the 09-Mar-16.	R 45 000	R 38 543.82			signed attendance register and dated photos

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
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 prioritized capital projects	Number of MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	Number	4 MANCO meeting held by 30-Jun-15 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2014/15)	4 MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	10 MANCO meetings held by 30-Jun-16 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16). (29-Jul-15 ;27-Aug-15; 30-Sep-15; 14-Oct-15; 04-Nov-15 ; 09-Feb-16; 03-Mar-16 ; 04-May-16 ; 24-May-16 and 08-Jun-16)	OPEX	OPEX			Manco Minutes
SD03				Monitor Maintenance of halls and sport fields	Number of HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	30 Halls maintained by doing brush cutting and cleaning of of Halls was done by 30-Jun-16. Thuleshe Hall ward 9 was on the 02, 03, 06, 10, 13, 17, 20, 24, 27 and 31-Jul-15; Bhobhobho Hall ward 5 was on the 07,11,14,18,21,25,28-Sep-15 and 02-Oct-15; Nonkwenkwane Hall ward 3 was on the 02, 03, 10, 13, 17, 20, 24, 27, 31-Jul-15, 3 and 06-Aug-15; Nkululeko Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Mashakeni Hall ward 3 was on the 07,11,14,18,21,25, 29-Sep-15 and 02-Oct-15; Hopewell Hall ward 2 was on the 07,11,14,18,21,25, 28-Sep-15 and 02- Oct-15; Ntapha Hall ward 6 was on the 27, 31-Jul-15, 03,07,14,17,21 and 24-Aug-15; Chibini Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Nkawini Hall ward 8 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Gudwini Hall ward 8 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Mpiyamandla Hall ward 10 was on the 09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Fairview Hall ward 4 was on the 02, 05, 07, 09 12, 14, 16, 19, 21, 23, 26 and 28-Oct-15; KwaMpondo Skills Centre ward 7 was on the 05.09.12.16.19.23.26 and 30-	R 1 505 000	R 611 145.85			signed report by HOD & line manager, signed time sheets with names and dates o facilities

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									Oct-15; Ebutateni Skills Centre ward 5 was on the 05,09,12,16,19,23,26 and 30-Oct-15; Shiyabanye Hall ward 8 was on the 09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Gudwini Hall ward 8 was on the 05,09,12,16,19,23,26, and 30-Oct-15; Sheshe Hall ward 3 was on the 05,09,12,16,19,23,26,30 and 02-Nov-15; Nkweletsheni Hall ward 5 was on the 04, 07,11,14,18,21,28-Dec-15 and 04-Jan-16; Carisbrooke Hall ward 2 on the 01, 05, 08, 12, 15, 19, 22 and 26-Feb-16; Nkumandeni Hall ward 3 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; KwaThathani Hall ward 10 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Nkawini Hall ward 8 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Dabulamanzi Hall Ward 6 on the 08, 11, 15, 18, 22, 25, 29 -Jan-16 and 01-Feb-16; Mahehle Hall ward 1 on the 08, 11, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Bhaca Hall ward 3 on the 04, 08, 11, 15, 18, 22, 25 and 29-Feb-16; Sukuma Hall on the 06,10,13,17,20,24 and 27-Jun-16;Nokweja Hall Ward 11 on the 06,10 ,13 17 20 and 24-Jun-16; Mgodl Skeyi Hall Ward 12 on the 06 ,10,13,17 ,20 and 24-Jun-16; KoShange Hall ward 9 on the 06,07 ,08 13, 15 17 ,20 and 24-Jun-16; Goxe Hall ward 8 on the 06,08,09,10,13,17,20 and 24-Jun-16; KwaMpondo Hall Ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16; Jolivet Hall ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16					

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD04					Number of maintained town halls and municipal facility by brush cutting and cleaning by 30-Jun-16	Number	2 town HALLS maintained throughout the 4 quarters	Maintenance of 2 town halls(peace initiative and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-16	2 town halls (Peace Initiative Hall, Highflats hall) & 1 municipal facility maintained by doing brush cutting and cleaning by 30-Jun-16. <ul style="list-style-type: none">• Daily cleaning and grass cutting of Peace Initiative Hall is done daily since the is permanent employee who is assign at the hall,• Highflats Hall (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16)• Thusong Centre – municipal facility (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16)					Signed report by manager community services and HOD
SD05					Number of SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	20 Sportsfields maintained by doing brush cutting and cleaning of Sportsfields was done by 30-Jun-16. Hopewell Sportsfield ward 2 was on the 03,06,10,13,17,20,24,27 and 31-Jul-15; Bhobhobho Sportsfield ward 5 was on the 07,11,14,18,21,25,28-Sep-15 and 02-Oct-15; Mhlabashane Sportsfield ward 8 was on the 11,14,18,21,25,28-Sep-15, 02 and 05-Oct-15; Mgodhi Skeyi Sportsfield ward 12 was on the 07,14,17,21,24,28,31-Aug-15 and 04-Sep-15; Madungeni Sportsfield ward 12 was on the 02,06,10,13,17,20,24,27,31-Jul-15 and 03-Aug-15; Fairview Sportsfield ward 4 was on the 13,14,15,20,21,22,27,28,29-Aug-15 and 03, 04 and 05-Sep-15; KwaThathani Sportsfield ward 10 was on the 11,14,18,21,25,28-Sep-15, 02 and 05-Oct-15; Chibini Sportsfield ward 3 was on the 06,09,13,16,20,23,27 and 30-Nov-15; Morning side Sportsfield ward 4 was on the 30-Sep-15, 05,06,07,12,13,14,19,20,21,26 and 27-Oct-15; Ixopo Lower Sportsfield ward 2 was on the 03,05,09,10,12,16,17,19,23,24,26 and 30-Oct-15; KwaThathani					signed report by HOD & line manager, signed time sheets with names and dates of facilities

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									Sportsfield ward 10 was on the 09, 12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Mahehle Sportsfield was on the 06,07,10,13,14,17,20,21,24,27,28 and 31-Oct-15; KwaNodumehlezi Sportsfield Ward 12 on the 05, 08,12, 15, 19,22,26 and 29-Feb-16; Chibini Sportsfield ward 3 on the 08, 12, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Springvale Sportsfield ward 9 on the on the 05, 08,12,19,22,26 and 29 February 2016; Shiyabanye Sportsfield Ward 8 on the 01, 05, 08,12,19,22,26 and 29-Feb-16; Hlokozi Sportsfield Ward 6 on the 04, 08, 11, 15, 18, 22, 25 and 29-Jan-16; Ndonyana Sportsfield ward 7 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; Blackstore Sportsfield ward 10 on the 06 ,10 17, 20,24 and 27-Jun-16; Thathani Sportsfield Ward 10 on the 06,10, 17 20 ,24 and 27-Jun-16; Mpiyamandla Sportsfield Ward 10 on the 10, 13 ,17 20 and 24-Jun-16; Mhlabashane Sportsfield Ward 10 on the 10,13,17,20 and 24-Jun-16; KwaDladla Sportsfield on the 07,10,13,17 20 and 24-Jun-16; Nokweja Sportsfield on the 07,10,13,17 20 and 24-Jun-16					
SD06				Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-16	Number	5 (five) access points (i.e. Cnr R56 & Centenary road, Cnr R56 & Margaret str, Cnr Centenary & Margaret str, Cnr R612 & Main str and Cnr R612 & Margaret str) to Ixopo Town maintained by cutting grass and beautification by 30-Jun-15	Maintenance of 6 municipal parks by grass cutting by 30-Jun-16	Maintenance of 6 municipal parks by grass cutting was done by 30-Jun-16: Cnr R612 & Margaret Street (10 and 11-Sep-15; 12 and 26-Oct-15; 23 to 25-Nov-15; 07,08 28 and 29-Dec-15; 14-Jan-16; 08-Feb-16; 10-Mar-16; 14-Apr-16, 06-May-16, 03-Jun-16); Cnr R 56 and R612, (25 to 29-Aug-15; 17 and 18-Sep-15; 12 and 26-Oct-15; 03,13 and 25-Nov-15; 07, 21, 22, 28-Dec-15; 04, 05-Jan-16; 03 and 24-Feb-16; 14-Mar-16; 04, 05-Apr-16, 06-May-16, 13-Jun-16); Cnr R56 & Centenary (01-Sep-15; 25 to 29-Aug-15; 13-Oct-15; 24-Nov-15; 28-Dec-15; 12-Jan-16, 29-Feb-16; 12-Apr-16, 12-May-16, 07,08 and 09-Jun-16) ; East Street Park (13,14,15, and 17-Jul-15; 19 to 23-Oct-15; 02 to 06-Nov-15 (Land scaping); 29-Dec-15; 19-Jan-16, 28-Feb-16; 19-Apr-	OPEX	OPEX			Signed report by manager community services and HOD

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									16, 04-May-16, 06,08 and 09-Jun-16); Cnr R 56 and Margaret (17 and 18-Sep-15; 13-Oct-15; 16 and 26-Nov-15; 14, 21 22 23 and 29-Dec-15; 12 and 14-Jan-16;11 and 12-Feb-16; 15 and 16-Mar-16; 12 and 14-Apr-16, 16-May-16, 10-Jun-16); Cnr Centenary and Margaret (01-Sep-15; 23-Oct-16; 23 and 24-Nov-15; 22-Jan-16, 11 and 12-Feb-16; 14-Mar-16; 22-Apr-16, 16-May-16, 28-Jun-16)					
SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-15	Number	Refuse collected six days a week on businesses and once a week in residential	6 days of refuse collection in businesses per week and once a week in residential by 30-Jun-16	6 days of refuse collection in businesses per week and once a week in residential was done by 30-Jun-16. The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule (ONCE A WEEK IN RESIDENTIAL AND SIX DAYS A WEEK IN BUSINESSES): 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
CORP11			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	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	The agenda was distributed on 10-Sep-15 for the Infrastructure Planning & Development Portfolio Meeting that was held on 17-Sep-15. Agenda distributed on 06-Nov-15 for the Infrastructure Planning & Development Portfolio Meeting which was held on the 12-Nov-15. Agenda was distributed on the 10-Mar-16 for the meeting that was held on the 17-Mar-16. Agenda was distributed on the 06-May-16 for the Infrastructure planning & development meeting that was held on the 19-May-16.	OPEX	OPEX			Proof of receipt with the date of the meeting and date received
BTO03			To practice sound financial management principles	Bid processing turnaround time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalized) from the closing date on the advert	Turnaround time	90 Days turnaround time for the bids R200000+ finalized was met	90 Days turnaround time for bid processing, bids from R200000+ to be finalized from the closing date on the advert	(56 days) Requisition was received on 25-Jun-15, advert closing date on the 31-Jul-15 and appointment on the 25-Sep-15; (53 days) requisition was received on the 25-Jun-15, advert closing date on the 24-Jul-15 and appointment on the 15-Sep-15. (46 days) Requisition was received on the 17-Sep--15,	OPEX	OPEX			Requisition, adverts & appointment letters or orders

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									advert closing date on the 23-Oct-15 and appointment was on the 08-Dec-15. Quarter 3: (38 days) Requisition was received on the 11-Nov-15, advert closing date on the 15-Dec-15 and appointment on the 22-Jan-16. (42 days) Requisition was received on the 21-Jan-16, advert closing on the 18-Mar-16 and appointment on the 29-Apr-16.					
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date on the advert	Turnaround time	14 day turnaround time for bids 30000 to R199999 was met	14 day turnaround time for bid processing, bids from 30000 to R199999 from the closing date on the advert	(11 days) Requisition was received on 18-Aug-15, advert closing date on the 28-Aug-15 and order was done on 09-Sep-15. (18 days) requisition was received on the 08-Jul-15, advert closed on the 17-Jul-16 and order was done on the 04-Aug-15. (13 days) Requisition was received on the 13-Oct-15, advert closed on the 30-Oct-15, and order was done on the 12-Nov-15. (12 days) Requisition was received on the 11-Feb-16, advert closed on the 26-Feb-16, order was done on the 09-Mar-16. (12 days) Requisition was received on the 11-Apr-16, advert closed on the 06-May-16, order was done on the 18-May-16					
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the date the requisition is received	Turnaround time	6 day turnaround time for quotations less than R30000 was met	6 day turnaround time for processing of quotations less than R30000 from the date the requisition is received	(4 days) Requisition was received on 24-Aug-15 and order was done on the 28-Aug-15. (4 days) requisition received on 10-Jul-15, order was done on the 14-Jul-15; (4 days) requisition received on 10-Sep-15, order on 14-Sep-15. (2 days) Requisition was received on the 16-Nov-15; order was on 18-Nov-15. (2 days) Requisition was received on the 16-Feb-16 and the order was on the 18-Feb-16. (3 days) Requisition was received on the 31-May-16 and the order was on the 03-Jun-16					Requisition and order
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 on 28-Mar-15	Update and approve Indigent register by 30-Jun-16	Indigent register was updated and approved at a Council meeting held on the 26-May-16	OPEX	OPEX			Updated indigent register

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD03				Construction of new gravel roads – 10.25km	Percentage of gravel roads constructed by 30-Jun-16 (Reggie Hadebe road-2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca-1.9km), (Sgubudwini Road -1.4km)	Percentage	none	100% of new Gravel roads to be constructed (Reggie Hadebe road-2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca-1.9km), (Sgubudwini Road -1.4km),by 30-Jun -16	Overall percentage complete is 86.25% complete by 30-Jun-16. Reggie Hadebe Road (2.75 km) is at 85% completion, Magawula Road (4.2km) is 60% complete, Inkosi Bhekamabhaca Road (1.9 km) is 100% complete where the certificate of completion was issued on the 13-Apr-16 and Sigubuwini road (1.4km) is 100% complete where the certificate of completion was issued on the 25-Apr-16.	R 9 831 296.8	R 8 574 462.80	Delays were experienced through the borrow pit that was previously earmarked and the strike that took place in Reggie Hadebe as well as the poor performance of the contractor. At Magawula Road delays were experienced due to the obtaining environmental authorization from Department of environmental affairs.	Interventions were done to fast track the authorization where assistance was obtained from Mrs. Zulu from DEAT and authorization was obtain on the 9th June 2016 and a revised completion date will be 12-Aug-16 and for Reggie Hadebe will be completed 01-Jul-16	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD33				Construction of a bus rank	Percentage completion of a bus rank construction by 30-Jun-16	Percentage	none	50% completion of a bus rank construction by 30-Jun-16	The overall percentage is at 86% complete by 30-Jun-16	R 10 748 797.82	R 3 835 899.76			Advert; appointment letters & signed consultant's progress report
IPD04				municipal infrastructure grants	Date of which 2016/17 projects would be advertised for design consultants	Date	Consultants were advertised on the 30th September 2014, the briefing of the tenders were held on the 6th October 2014, Draft designs submitted by Consultants.	Advertisement of 2016/17 projects for design consultants by 30-Jun-16	The projects were advertised on the 02-May-16; 21-Mar-16 and 14-Apr-16	CAPEX	CAPEX			Requisitions, Adverts and appointment letters

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD05				Construction of community halls	Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	Percentage	New indicator	70% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	The project is at 50% complete by 30-Jun-16	R 1 412 158.56	R 2 012 673.44	Delays have been experienced through the poor performance of the contractor that yielded to not achieving 70%.	The contractor has made commitment that he is going to double his resources in order to meet the completion date which is Jul-16	Advert; appointment letters & signed consultant's progress report
IPD06				Construction of community halls	Percentage completion of a community hall (Bayempini Mzizi hall, Themba Mguni hall) by 30-Jun-16	Percentage	New indicator	100% completion of the upgrading of Bayempini Mzizi hall, Themba Mguni Hall by 30-Jun-16	Overall percentage is 96% complete by 30-Jun-16. The progress at Bayempini Mzizi Hall is at 96.2% completion and Themba Mguni Hall is at 95.4% completion	R 4 151 662.7	R 3 811 089.34	The practical completion has been issued in both projects pending finalisation of the snag list.	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in July 2016	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD07				Construction of black top roads	Percentage of black top constructed road completed by 31-Dec-15 (Portion of East Street-(0.4km)	Percentage	East street road was at 12% complete by 30-Jun-15	100% completion of Portion of East Street-(0.4km) constructed by 31-Dec-15	The overall progress is at 100% complete and the practical completion certificate was issued on the 29-Oct-15. In terms of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	R 4 000 000.00	R 3 965 178.99		Comment: Interms of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD08				Upgrade of sports fields	Percentage upgraded sport field completed by 30-Jun-16 (Jolivet sports field and Jeffrey Zungu sports field)	Percentage	New indicator	70% completion of the upgrading of Jolivet sports field Jeffrey Zungu sports field upgrade by 30-Jun-16	The overall completion is at 72.5% by 30-Jun-16. I.e. the upgrading of Jeffrey Zungu Sportsfield is completed at 100% and the practical completion certificate has been issued on the 22-Jun-16. Upgrading of Jolivet Sportsfield is at 45% complete	R 5 679 083	R 5 522 486.63	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in 05-Jul-16, delays has been experience through the non-performance of the contractor that yielded the contract not to complete the project on time.	The contractor has been issued with the list of items to be completed on the 18 July 2016.	Advert; appointment letters & signed consultant's progress report

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD09				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-16	Square meters	973.6m2 maintained by 30-Jun-15. (447.20m2 has been maintained by 31-March 2015; and 526,39m2 has been maintained by 30-Jun-15)	80m2 of blacktop roads maintained (potholes) by 30-Jun-16	A total of 560.1m2 blacktop roads maintained (potholes) by 30-Jun-16: 233.01m2; 36.49m2; 194.95m²; 95.67m2.	OPEX	OPEX			Signed report
IPD10				Maintenance of community facilities	Number of community Facilities Maintained by 30-Jun-16	Number	4 community facilities maintained, i.e. Jolivet Community hall maintained by 30 September 2015 and Nokweja Community hall, Jolivet Community hall as well as the R 612 retaining wall done by 30-Jun-15	4 community Facilities Maintained by 30-Jun-16	6 Community facilities and 1 municipal facility were maintained by 30-Jun-16: Jolivet Hall, Fairview Hall, Peace Initiative Hall, Cabazi Hall, Bhaca Hall, Nkululeko Hall and Testing Ground.	OPEX	OPEX			Signed report
IPD11				Maintenance of access gravel roads	Kilometers of gravel roads maintained by 30-Jun-16	Kilometers	44.87 kilometers of gravel roads maintained by 30-Jun-15.	40KM of gravel roads maintained by 30-Jun-16	A total number of gravel roads maintained is 16,2km by 30-Jun-16	OPEX	OPEX	The target was not fully met due to the breakage of the grader that has been broken for the past three consecutive quarters, i.e. quarter 1, 2 and 3, as well as the grader operator vacancy which needed to be filled. During quarter 3, the regravelling was advertised on the 29-Feb-16 and closed on the 18-Mar-16 and had to undergo SCM processes.	The grader has been fixed hence 16.2km of gravel roads has been maintained. An interview for the new grader operator was held on the 14th March 2016 and a successful candidate was appointed.	signed report
IPD12				Holding of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30- Jun-16	Number	5 quarterly meetings in a form of housing think tanks took place by 31-Mar-15, i.e. on the 13-Aug-14, 10-Sep-14, 30-Oct-14, 26-Nov-14, 27-Feb-15	Coordinate 4 meetings on progress of Housing project by 30-Jun-16	8 meetings on progress of Housing project were coordinated by 30-Jun-16. (19-Aug-15 ; 21-Oct-15, Mahehle Phase 2 Meeting held on the 17-Nov-15 and lastly the land Legal Meeting held on the 24-Nov-15 ; Meeting on the Proposed Budget for Housing Projects under planning on the 05-Feb-16, and lastly the Housing Think Tank meetings on the 26-Feb-16 ; 20-Apr-16 and 30-Jun-16	DOHS	DOHS			Signed attendance register, Agenda, minutes , progress report and invitations

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD13					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	Number	5 progress meeting took place by 30-Jun-15, i.e. 11-Jul-14, 18-Sep-14, 26-Nov-14, 18-Feb-15 and 29-May-15	Coordinate 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	6 meetings on progress on 150 Units - Phase 1 Community Residential Units coordinated by 30-Jun-16. (02- Jul-15 ; 23-Oct-15 ; 17-Feb-16 ; 07-Apr-16; 03-Jun-16 and 21-Jun-16	DOHS	DOHS			Invitations; signed attendance register & progress report and signed minutes
IPD14				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans	Turnaround time	Building plans approved within 90 working days after receipt of payment; 1) Lansdowne farm for Mr. B De Bruyn submitted in 29/08/2014 and approved 26/09/2014. 2) Portion 3 of Erf 01 for Mr. C. Bowler submitted in 08/10/2014 and approved 11/11/2014.3) Sub 1 of lot 167 for Dr. Y.S. Bhana submitted in 07/11/2014 and approved 04/12/2014. 4) Lot 232 for Mr. S Mthembu submitted in 19/01/2015 and approved 18/02/2015. 5) Umgeni Water Board for a retaining submitted in 09/04/2015 and approved 07/05/2015. 6) Umgeni Water Board for a Chlorine Room and Guard House submitted in 29/05/2015 and approved 24/06/2015. 7) Ellerton Farm for New Dwelling submitted in 21/06/2015 and approved 11/08/2015. 8) Erf 29 Stuartstown; Margaret Street for a proposed office block; store room and mortuary submitted in 11/06/2015- Not yet approved; waiting for approval on rezoning.9) Erf 3840 Portion 67 of 56 -	Processing of building and alteration plans within 30 days	10 building plans received by 30-Jun-16: Mr Mansoor for Lot number 225 received on the 10-Sep-15 and approved on the 30-Sep-15; Ufafa rural housing development was received on the 24-Jul-15 and approved on the 21-Aug-15; EA Mackenzie was received on the 12-Sep-15 and approved on the 25-Sep-15; Umfulomubi was received on the 15-Sep-15 and approved on the 16-Sep-15; Mr and Mrs Mjwara Lot number 23 received on the 11-Aug-15 and approved on the 09-Sep-15; Mr WS Adams Lot number 455 was received on the 07-Sep-15 and the plan was withdrawn; Mr MJ Lukhozi Lot number 76 received on the 15-May-16 and approved on the 23-Jun-16; Miss Khoza Lot number 76 was received on the 18-May-16 and approved on the 23-Jun-16; Morningview middle income housing project was received on the 13-May-16 and approved on the 10-Jun-16; and Miss A Piere Lot number 701 was received on the 25-May-16 and approved on the 23-Jun-16.	OPEX	OPEX			Register of accepted building plans and acceptance letters

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
							School and Mission (as built drawings) 01/06/2015 and approved 26/06/2015.							
IPD15				Electrification of wards 1,3 & 5	Percentage of electrified wards completed by 31-Dec-15 (ward 1 - Mahhehle)	Percentage	Overall percentage is at 71.4%. Ofafa at 57% where the design and appointment of the contractors has been done where both contractors will commence on the 6th July 2015, Umkhunya Electification is 36% complete where both contractors will commence on site on the 14 July 2015, 14KM Hareline for Mahhehle Electrification is at 99.1% complete. Mahhehle Household Electrification is at 65.4 % and Ofafa/Umkhunya 8KM interconnector is at 99.3% currently awaiting Eskom outage date for energizing none none	100% completion on the electrification of wards 1 (Mahhehle) by 31-Dec-15	The electrification project at Mahhehle is at 99% completion by 30-Jun-16	R 54 955 999.66	R 52 025 399.33	Delays were experienced on the confirmation of the outage date from Eskom, as well as the extra connections that were to be added.	It is anticipated that the project will be fully completed in quarter 3. The consultants needs to book outage timely.	Signed report with dated photos, completion certificate,
IPD16					Percentage of electrified wards completed by 30-Jun-16 (ward 3 - Ofafa)	Percentage		80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16	The overall progress on site for the electrification of ward 3 (Ufafa) is at 96.5% completion by 30-Jun-16					Signed report with dated photos, completion certificate,
IPD17					Percentage of electrified wards completed by 30-Jun-16 (ward 5 - Mkhunya)	Percentage		50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-16	The overall progress for Phase 1A and Phase 1B on site for the electrification of ward 5 (Mkhunya) is at 48% completion by 30-Jun-16			The 2% remaining is due to the energizing. Connections have been made.	To facilitate the energizing process through the service provider.	Signed report with dated photos, completion certificate,

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-16	Number	7 quarterly roadblocks were conducted on the 17-Jul-14 , 23-Oct-14 , 24-Dec-14, 16-Feb-15 , 24-Feb-15 , 06- Mar-15 and 15- May-15	4 roadblocks conducted by 30-Jun-16	15 roadblocks conducted by 30-Jun-16. (08-Jul 15 ; 10-Sep-15 ; 04-Dec-15 ; 10-Dec-15 ; 11-Dec-15 ; 15-Dec-15; 16-Dec-15 ; 23-Mar-16, 24-Mar-16 ; 29-Mar-16 ; 04-Apr-16, 05-Apr-16,28-Apr-16, 29-Apr-16 and 02-May-16	OPEX	OPEX			Tickets and dated photos
IPD18			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	1) School: for all 3 served notices were served owner for a period 7 days per notice. The owner has responded by informing of the issues he is currently experiencing with the land use application to be submitted to the LM to rectify. We have advised that he needs to formally inform the Municipality. 21 days of served was met. 2) Illegal shack by Honchos: 2 notices were issued to owner for a period of 7 days per notice and the owner has responded by removing the illegal shack. In less than 21 days the issue was resolved. 3) Illegal activity by lot 20, Mary Street: 1st notice was served to the owner and the owner immediately stopped the operation. Less than 21 days notices were met. The Building Inspector currently monitors all the above cases to ensure that there are no illegal activities	serve conservative notices for illegal/ improper building operations within 21 days	Four cases of illegal land use were encountered by 30-Jun-16: illegal boundary wall in town that was captured on the 16-Feb-16 with a notice issued on the 16-Feb-16 and finalized on the 16-Mar-16; illegal structure in municipal land was captured on the 03-Dec-15 with a notice issued on the 03-Dec-15 and finalized on the 10-Dec-15; illegal boundary wall that was captured on the 04-Aug-15 with a notice issued on the 04-Aug-15 and finalized on the 11-Aug-15; illegal structure in Benmore farm was captured on the 05-Nov-15 with a notice issued on the 05-Nov-15 and finalized on the 09-Nov-15	OPEX	OPEX			Register of illegal building/improper land uses. Notices issued.

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD19			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	New indicator	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 03-Jul-15, submission of the items on the 10-Jul-15 for the meeting held on the 23 July. Circular dated the 28-Aug-15, submission of the items on the 04-Sep-15 for the meeting held on the 11-Sep-15. Circular dated the 23-Oct-15, submission of the items on the 03-Nov-15. Circular dated the 04-Mar-16, submission of the items on the 09-Mar-16. Circular dated the 13-Jan-16, submission of the items on the 15-Jan-16. Circular dated the 28-Apr-16, submission of the items on the 04-May-16.	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 training request on SMMEs & Cooperatives	Date by which the training request on 12 cooperatives/ SMME's is submitted to director corporate services	date	Training of 12 cooperatives and SMME's was conducted on the 25 to 29- Aug-14	Submit training request on 12 cooperatives/ SMME's to director corporate services by 31-Sept-15	Training request for 12 cooperatives/ SMME's was submitted to Director Corporate Services on the 30-Sep-15.	OPEX	OPEX			Memo of Request submitted to Corporate services signed by both HOD's
SD10				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	Turnaround time	520 renewal forms were issued, two meetings held with hawkers, 402 hawkers permits in Ixopo and Highflats were processed by 31-Mar-15	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	570 informal trader's licenses in Ixopo and Highflats were received and processed within 30 days after the submission of renewal forms. Ixopo submitted 364 renewal forms on the 4, 11 and 18-Mar-16 and were processed on the 18 and 24-Mar-16. Highflats submitted 206 renewal forms on the 18 and 31-Mar-16 and were processed on the 26 and 31-Mar-16.	OPEX	OPEX			Register with date
SD11				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-16	Number	7 LED projects were implemented by 30-Jun-15	Implementation of 4 LED projects by 30-Jun-16	06 LED projects were implemented by 30-Jun-16. (Kamanga Piggery in ward 2, Wozukhululeke Agricultural project in ward 7, Siyakha Agricultural project in ward 7, Ubungebunge Piggery in ward 3, Mgelebane Agricultural project in ward 12, and Shazi Board and Signs manufacturing in ward 2)	R 1 500 000	R 1 011 974.33			Signed report by manager LED and HOD
SD12				Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval	turnaround time	14 business licenses were processed within 21 days of receipt of application	Submit business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Business license application for shoprite reliquor / retail received on the 12-Jan-16 and submitted to the office of the MM on the 12-Jan-16 and license issued on the 12-Jan-16; Hluthankungu B & B business licence application received on the 26-Feb-16 and submitted to the office of the MM on the 26-Feb-16 and license issued on the 26-Feb-16; Esangweni Tarven business license application received on the 04-May-16 submitted to the office of the MM on the 04-May-	OPEX	OPEX			Business license register with date

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
									16 and license issued on the 04-May-16.					
SD13				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-16	Number	2 LED Forum meetings were held on the 03-Dec-14 and 25-Jun-15	2 LED Forum meetings held by 30-Jun-16	2 LED forum meetings were held on the 04-Dec-15 and 20-Jun-16	R 10 000	R 526.21			Minutes and attendance registers
SD14				Monitor the creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-16	Number	60 jobs were created through LED projects by 30-Jun-15	Creating 40 jobs through LED projects by 30-Jun-16	52 Jobs were created through LED projects by 30-Jun-16	OPEX	OPEX			Attendance register with names of the people
SD15				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-16	Number	New indicator	Coordinate 08 CWP Rep Forum meetings by 30-Jun-16	7 CWP Rep Forum meetings coordinated by 30-Jun-16. (22-Jul-15 ; 25-Aug-15 ; 21-Sep-15 ; 13-Oct-15 ; 29-Jan-16 ; 01-Mar-16 ; 30-May-16)	OPEX	OPEX	Clash of dates with the meeting that targeted the same stakeholders in Nov-15 and in Dec-15.	Social Development / Public Participation to adhere to the targets that they have set for themselves in the near future.	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 is implemented	Date	One Youth Programme (Construction Contracting Course) emanating from the adopted Youth Development Strategy was done at Inshanga FET college from the 1st of June to the 20-Jun-15.	Implementation of one Youth Programme by 30-Jun-16	12 youth beneficiaries were trained at Inchanga FET College on Electrical engineering from the 01 to the 20-Feb-16.	R 200 000	R 198 321.96			Signed report by manager community services and HOD
SD17				Awarding of external bursaries	Date by which the recommendations for the awarding of External bursaries are sent to the Office of the MM	Date	External bursaries were awarded on the 24-Feb-15	Recommendations for the awarding of External bursaries sent to the Office of the MM 31-Jan-16	Recommendations for External bursaries sent to the Office of the MM on the 29-Jan-16.	R 500 000	R 467 207			Proof of submission to the Office of the MM and a signed report

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD18				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Back to school campaign was conducted on the 21-Jan-15	Back to school campaign conducted by 31-Jan-16	Back to school campaign was conducted on the 13-Jan-16.	R 15,000	R 14 478.16			Signed attendance register and a signed report
CORP12			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	The Social Development Portfolio agendas were distributed 5 and more days before the dates of the meetings.	5 days of which the agenda is distributed to the members of the Social Development Portfolio before the meeting	Agenda was distributed on the 09-Sep-15 for the meeting held on the 16-Sep-15. Agenda was distributed on 06-Nov-15 for the meeting held on the 11-Nov-15. Agenda was distributed on the 10- Mar-16 for the meeting held on the 16-Mar-16. The agenda was distributed on the 25-Jan-16 for the meeting held on the 27-Jan-16. Agenda was distributed on the 28-Apr-16 for meeting held on the 06-May-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of e-mail
CORP13			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-16	Number	New indicator	Train 24 unemployed youth in brick laying and plastering by 30-Jun-16	56 Unemployed youth was trained by 30-Jun-16. (20 youths trained in bricklaying and plastering on the 1-22 June 2016. 24 unemployed youth trained on Basic project management, 12 unemployed youth trained on IT Technician Support)	R 2 075 000	R 1 700 401.41			Attendance register
BTO07			To improve sustainable economic growth and development	Conducting a workshop for all small businesses	Date by which the workshop for small businesses on compliance and financial issues is Conducted	date	1 workshop for small businesses on compliance and financial issues conducted on the 15-Sep-14	Conduct 1 workshop for small businesses on compliance and financial issues by 30-Sep-15	1 Workshop for small businesses was held on the 22 and 23-Sep-15	OPEX	OPEX			Attendance registers
IPD20			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-16	Number	45 jobs were created through EPWP maintenance projects by 30-Jun-15	52 Jobs created through EPWP maintenance projects by 30-Jun-16	60 jobs were created through EPWP maintenance projects by 30 June 2016	CAPEX	CAPEX			Attendance register & time sheets

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
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-16	Number	5 Library services awareness campaigns were conducted on the 03 to the 06-Sep-14, 23-Oct-14, 27-Mar-15, 27-May-15 and on the 28-May-15	4 Library services awareness campaign conducted by 30-Jun-16	8 Library services awareness campaign conducted BY 30-Jun-16. (20-Aug-15; 27-Aug-15; 02-Oct-15, 22-Oct-15 and 23-Oct-15; 12-Feb-16, 16-Mar-16; 26-May-16).	OPEX	OPEX			Signed report by community services and HOD and dated pictures
SD20				Support performing arts groups with equipment	Number of performing art groups supported with equipment by 30-Jun-16	Number	Abafana Benhlonipho Maskandi group from Estolo esimnyama ward 10 was supported with music instruments, Ingadlangadla cultural music group from Thathane in ward 10 was supported with full uniform. 1 Poet from Hluthankung in ward 8 was supported with printing of a poetry book. GLD Hiphop group was supported with marketing their album through radio stations. Inqaba Yesizwe isigekle group was supported with full uniform. Done on the 12-Jun-15.	Support 8 performing art groups with equipment by 30-Jun-16	8 performing art groups were supported with equipment on the 05-May-16, i.e. (Amawushe Songuqu Isibhaca group, Dixson Dlamini Creative Poet, Selusiwe Nzimande Creative Poet, Mzokuthula Mkhize Gospel group, Ixopo Rockers Kwaito group, Indlela Efanele isigekle group, Insingizi Maskandi Group, and Mzee-Pee Hiphop artist).	R 352 304	R 341 079.53			Hand over certificates and photos
OMM08			To improve sustainable economic growth and development	Sitting of social portfolio committee meetings	Number of quarterly social portfolio committee meetings set by 30-Jun-16	Number	5 social development portfolio committee meetings were held on 23-Jul-14, 17-Sep-14, 17-Nov-14, 27-Jan-15 and 21-May-15	Sitting of 4 social portfolio committee meetings by 30-Jun-16	4 social portfolio committee meetings set by 30-Jun-16. (18-Sep-15 ; 11-Nov-15 ; 27-Jan-16 ; 18-May-16)	OPEX	OPEX			Signed attendance register and a signed minutes
OMM09			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Submission of training request to Corporate services Department	Date by which the training request for 6 HIV Support Groups in Food Security is submitted to Corporate Services Department	Date	New indicator	Submit a training request for 6 HIV Support Groups in Food Security to Corporate Services Department by 30-Sep-15	Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-Sep-15	R 210 000	R 101 968.30			Memo signed by OMM and acknowledged by Director Corporate Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM10				Commemoration of a world aids day	Date by which the Commemoration of World Aids Day will be held	Date	Commemoration of World Aids Day was held on the 02-Dec-14 at Ncakubane	Commemoration of World Aids Day by 31-Dec-15	World Aids Day was commemorated on the 03-Dec-15					signed attendance register with photos
OMM11				Submission of training request to Corporate services Department	Date by which the Training request of 120 Ward Aids Committee members on HAST is submitted to Corporate Services Dept.	date	New indicator	Submit a Training request of 120 Ward Aids Committee members on HAST to Corporate Services Dept. by 30-Sep-15	Training request of 120 Ward Aids Committee members on HAST was submitted to Corporate Services Dept. on the 30-Sep-15					
SD21				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Children's right awareness campaign was held on the 27-May-15 at Carisbrooke Hall in ward 2.	Coordination of child protection week by 30-Jun-16	Child protection week was coordinated on the 27-May-16.	R 565 696	R 360 291.77			Attendance register and photos
SD22				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	Commemoration of National Disability Day for 180 disabled people was conducted on the 27-Nov-14	Commemoration of National Disability Day for disabled people by 31-Dec-15	National disability day commemorated on the 25-Nov-15.					
SD23				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Coordination of Local Golden Games Selections for elderly people was conducted on the 30-Jul-14 at Ixopo Sports ground (ward 4).	Coordination Local Golden Games Selections for elderly people by 30-Sep-15	Local Golden Games Selections for elderly people were coordinated on the 29-Jul-15.	R 120 000	R 101 178.07			Attendance register and photos
SD24				Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	Coordination of World Heritage Day Celebration and Art and Culture Programme was conducted on the 26-Sep-14	Coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep15	World Heritage Day Celebration and Art and Culture Programme was coordinated on the 25-Sep-15	R 352 304	R 341 079.53			Attendance register and dated photos

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD25				Monitor coordination of a moral regeneration programme	Date by which a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) is coordinated	Date	A Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11-Oct-14.	Coordination of a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) by 31-Dec-15	Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11 to the 13-Sep-15.	R 120 000	R 101 178.07			Attendance register and dated photos
SD26				Monitor coordination of umkhosi womhlanga	date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Umkhosi womhlanga was commemorated (65 maidens from Ubuhlebezwe) on the 4th to the 7th of September 2014 at Kwanongoma Enyokeni	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-15	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was done on the 04 to the 06-Sep-15	R 190 000	R 189 220.18			Attendance register and dated photos
SD27				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 (Fight against children and women abuse) was conducted on the 24-Nov-14	Coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-15	Commemoration of 16 days of activism was coordinated on the 26-Nov-15.	R 120 000	R 101 178.07			Attendance register & photos
OMM12	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of the organizational key performance indicators & targets	Turnaround time for publishing the organizational key performance indicators & targets after council approval	Turnaround time	12 days within which the section 57 performance agreements were published. Performance agreements were signed on 11-Jun-14 and they were published on 23-Jun-14.	Publishing of the organizational key performance indicators & targets within 14 days after council approval	The organizational key performance indicators & targets were published on the 04-Jun-15 after approval by council on the 28-May-15	OPEX	OPEX			Public notice
OMM13				Conducting performance reviews	Number of performance reviews conducted by 30-Jun-16	Number	2 quarterly performance review for 5 HODs was conducted on 08-Sep-14 and 12-Feb-15 and 4 on the 09 & 10-Feb-15 as well as 23 & 24-Oct-14 for 11 line managers 12 line managers, i.e. 23-Oct-14-IDP/PMS, IA, PLANNING & HOUSING, PMU, ADMIN and HR; 24-Oct-14-COMM. SAFETY, COMM. SERVICES and LED; 31-Oct-14-ACFO, CA and SCM	2 performance reviews conducted by 30-Jun-16	6 performance reviews were conducted on 14-Sep-15 ; 15-Sep-15 & 18-Sep-15 ; 23-Feb-16 , 01-Mar-16 and 02-Mar-16	OPEX	OPEX			Signed attendance register with minutes

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								PROJECTED						
OMM14				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 & submitted to the Mayor at a Council meeting held on the 22-Jan-15, Provincial & National Treasury on the 26-Jan-15 & COGTA on the 27-Jan-15	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-16	The Mid-year Performance Report was Prepared and submitted to the Mayor on the 21-Jan-16 and to COGTA on the 25-Jan-16	OPEX	OPEX			Council minutes; proof of submissions
OMM15			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2016/17 IDP by 30-Jun-16	Number	IDP consultation meetings for 2015/16 commenced on the 04-Nov-14 at Jolievet Hall, 05-Nov-14 Madungeni Hall, 06-Nov-14 Mahhehle Hall and 06-Nov-14 at Ixopo Primary (first round) ; and on the 14, 15 ended on the 16-Apr-15	8 community consultation meetings held for 2016/17 IDP by 30-Jun-16	8 community consultation meetings held for 2016/17 IDP (17-Nov-15 ; 18-Nov-15 ; two on the 19-Nov-15 ; 12-Apr-16 ; 13-Apr-16 ; two on the 14-Apr-16)	OPEX	OPEX			Signed attendance register
OMM16			To improve performance and functioning of the municipality	Submission of the 2014/15 annual report and annual performance report to AG	Date by which the 2014/15 annual report and annual performance report will be submitted to AG	Date	Annual performance report together with Annual Financial Statements were submitted to AG on 29-Aug-14	Submit 2014/15 annual report and annual performance report to AG by 31-Aug-15	2014/15 annual report and annual performance report was submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
OMM17				Submission of the 2014/15 draft annual report to Council	Date by which the 2014/15 Draft annual report will be submitted to council	Date	Draft annual report submitted to council on the 22-Jan-15	Submission of the 2014/15 Draft annual report to council for approval by 31- Jan-16	The 2014/15 draft annual report was submitted to council for approval on the 21-Jan-16	OPEX	OPEX			Council minutes and attendance register
OMM18				Adoption of a 2014/15 oversight report	Date by which the 2014/15 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	An oversight report adopted with comments on annual report for 2013/14 at a Council meeting held on the 26-Mar-15 (MFMA section 129(1))	Submit the 2014/15 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-16	The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23-Mar-16 (MFMA section 129(1))	OPEX	OPEX			Council minutes and attendance register
OMM19			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the 2014/15 oversight report	Turnaround time for publishing of an 2014/15 oversight report after adoption	Turnaround time	8 days within which An Oversight Report was published on a newspaper after its adoption by Council on the 26-Mar-15 and published on the newspaper by the 09-Apr-15	A 2014/15 oversight report published within 14 days after adoption	A 2014/15 oversight report was adopted at a Council meeting held on the 23-Mar-16 and published on the 01-Apr-16	OPEX	OPEX			public notice

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM20			To improve the performance and functioning of the municipality	Submission of the 2014/15 oversight report to COGTA	Date by which a 2014/15 Oversight Report is submitted to COGTA	Date	An Oversight Report submitted to COGTA, AG, NT & PT on the 07-Apr-15, after approval by Council on the 26- Mar-15	Submit a 2014/15 Oversight Report to COGTA by 07-Apr-16	A 2014/15 Oversight Report was submitted to COGTA on 30-Mar-16	OPEX	OPEX			Proof of submission
OMM21				Development and approval of the risk based internal audit plan for 2015/16	Date by which a risk-based internal audit plan for 2015/16 is developed and approved	Date	Risk based internal audit plan for 2014/15 was developed and approved by Audit committee on 20-Aug-14	Develop and approve risk-based internal audit plan for 2015/16 by 30-Sep-15	Risk-based internal audit plan for 2015/16 was developed and approved at an APAC meeting held on the 21-Aug-15	OPEX	OPEX			Risk internal audit plan and signed APAC minutes
OMM22				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-16	Number	4 Internal audit reports were submitted to the APAC on 20-Aug-14, 28-Nov-14, 26- Feb-15 and 19-Jun-15	4 internal audit reports submitted to the APAC by 30-Jun-16	4 internal audit reports submitted to the APAC by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			Internal audit report, signed APAC minutes
OMM23				Holding of APAC meetings	Number of APAC meetings held by 30-Jun-16	Number	4 quarterly APAC meetings were held on 20-Aug-14, 28-Nov-14, 26- Feb-15 and 19-Jun-15	Holding of 4 APAC meetings by 30-Jun-16	4 APAC meetings held by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			APAC agenda; signed attendance register
OMM24				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-16	Number	4 risk management committee meeting was held on 11- Aug-14, 18-Nov-14, 16-Feb-15 and 23-Jun-15	4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings held by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16)	OPEX	OPEX			Signed minutes and signed attendance register
OMM25				Tabling of the 2016/17 IDP process plan	Date by which the 2016/17 IDP framework and process plan is submitted to council for approval	Date	Tabling of a timetable outlining key deadlines for the preparation, tabling and approval of IDP and Budget for 2015/16 took place through a Council meeting held on 31-Jul-14	submit a 2016/17 IDP framework and process plan to council for approval by 31-Aug-15	The 2016/17 IDP framework and process plan was submitted to council for approval on the 30-Jul-15	OPEX	OPEX			Council minutes and signed attendance register
OMM26			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2016/2017 draft annual budget and draft IDP	Turnaround time for publishing of 2016/17 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	8 days within which the Draft IDP was made public after its adoption, and 5 days within which the Draft annual budget was made public after approval by Council on	Publish 2016/17 draft annual budget and draft IDP for public comments 21 days before final adoption	2016/17 draft annual budget and draft IDP was published on the 01-Apr-16 for public comments 21 days before final adoption	OPEX	OPEX			Council resolution and public notice

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
							the 26 March 2015. Draft IDP made public on the 09-Apr-15 and Draft annual budget was made public on the 02-Apr-15							
OMM27				Publishing the 2016/2017 final annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2016/17 after its adoption	Turnaround time	2015/16 Final annual budget and IDP published	final annual budget and IDP for 2016/17 made public within 14 days of its adoption	2016/17 final annual budget was made public on the 02-Jun-16 and the IDP 30-May-16	OPEX	OPEX			Council resolution and public notice
OMM28				Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-16	Number	2 general staff meetings were held on 19-Dec-14 and 28-Jan-15	Holding of 2 general staff meetings by 31-Mar-16	2 general staff meetings held (12/15/2015 ; 10-Feb-16)	OPEX	OPEX			Signed attendance registers
OMM29				Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed	Date	Action Plan developed to address AG queries by 28-Feb-15	Develop Action Plan to address AG queries by 28-Feb-16	Action Plan to address AG queries was developed on 11-Feb-16	OPEX	OPEX			Signed Action plan
OMM30			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	New indicator	Review and approve fraud prevention plan by 31-Mar-2016	This activity is being handled by the KZN Treasury and they have appointed the service provider who has conducted a workshop on the 22-Mar-16. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalize the review of the fraud prevention.	OPEX	OPEX	This activity is being handled by the KZN Treasury and they have appointed the service provider who has conducted a workshop on the 22 March 2016. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalize the review of the fraud prevention.	It will be discussed with management and then forwarded to Council for adoption once the KZN Treasury together with the service provider has finalized it. (This is mainly dependent to KZN Treasury.	Fraud prevention plan and Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD28			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralized ward committee	Number of centralized ward committee meetings coordinated by 30-Jun-16	Number	1 centralized ward committees meeting was held on the 25-Mar-15.	Coordinate a sitting of 2 centralized ward committees meetings by 30-Jun-16	2 centralized ward committees meetings coordinated (30-Sep-15 ; 08-Jun-16)	OPEX	OPEX			Attendance register
SD29				Monitor functionality of Operation Sukhumi Sake (OSS)	Number of OSS meetings coordinated by 30- June -16	Number	New indicator	Coordination of 12 OSS meetings by 30-Jun-16	12 OSS meetings coordinated by 30-Jun-16. (13-Jul-15, 19-Aug-15, 29-Sep-15 , 13-Oct-15,18-Nov-15 , 18-Dec-15 , 23-Feb-16, 08-Mar-16 , 22-Mar-16 , 26-Mar-16, 31-May-16 , 24-Jun-16)	OPEX	OPEX			Quarterly functionality reports
SD30				Monitoring of ward committee visits	Number of visits to ward committees meetings by Public Participation Officer by 30-Jun-16	Number	6 visits done by Public Participation Officer on the 28-Aug-14 at Ward 12, ward 5 on the 09-Feb-15 and ward 4 on the 16-Feb-15, ward 6 on the 03-Jun-15,ward 7 on the 05-Jun-15 and ward10 on the 03-Jun-15	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-16	5 visits to ward committee meetings by Public Participation Officer (ward 4 on the 11-Aug-15; ward 2 on the 31-Jul-15; ward 6 on the 29-Oct-15; ward 2 on the 26-Feb-16; ward 11 committee on the 11-May-16.	OPEX	OPEX			Signed Attendance register
SD31				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-16	Number	2 IDP public participation meetings was coordinated on the 04-Nov-14 at Jolivet Hall, on the 05-Nov-14 at Madungeni Hall and on the 06-Nov-14 at Ixopo primary as well as 14-Apr-15 at Gugwini Hall ward 8, 15-Apr-15 at Thathani Hall ward 10, 16-Apr-15 at Hopewell Hall and Ixopo Primary ward 2	8 IDP public participation meetings coordinated by 30-Apr-16	8 IDP public participation meetings were coordinated on the 17-Nov-15 at Shiyabanye, on the 18-Nov-15 at Ntapha ; on the 19-Nov-15 at Nokweja and 19-Nov-15 at Peace Initiative hall ; 12-Apr-16 at Sangcwaba, on the 13-Apr-16 at KoKhoza Hall, on the 14-Apr-16 at Fairview Hall, and on the 14- Apr-16 at Peace Initiative hall.	OPEX	OPEX			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
SD32 IPD21 BTO08 CORP14			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-16	Number	21 departmental meetings held by 30-Jun-15 (SD=8 MEETINGS; IPD=4 MEETINGS; BTO=4 MEETINGS; CORPORATE=5 MEETINGS)	Holding of 16 departmental meetings by 30-Jun-16	22 Deparmental were held at the following dates: SD: 06-Jul-15, 21-Jul-15, 01-Oct-15, 23-Nov-15, 03-Dec-15, 28-Jan-16, 07-Mar-16, 30-Mar-16 and 25-May-16; IPD: 18-Sep-15, 01-Dec-15, 18-Mar-16 and 22-Jun-16; BTO: 30-Sep-15, 21-Oct-15, 19-Jan-16 and 19-May-16; CORP: 16-Sep-15; 16-Nov-15; 18-Jan-16, 21-Jan-16 and 13-Jun-16	OPEX	OPEX			Signed attendance register & signed minutes
SD33 IPD22 BTO09 CORP15			To promote accountability to the citizens of Ubuhlebezwe	Attending public participation meetings	Number of public participation meetings attended by 30-Jun-16	Number	13 public participation meetings attended by 30-Apr-15 (SD=5 MEETINGS; IPD=3 MEETINGS; BTO=2 MEETINGS; CORPORATE=3 MEETINGS)	8 public participation meetings attended by 30-Jun-16	11 public participation meetings attended: SD: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative Hall and 12-Apr-16 at Sangcwaba; IPD: 19-Nov-15 at Nokweja and Peace Initiative Hall, 14-Apr-16 at Fairview Hall and 14-Apr-16 at Peace Initiative Hall; BTO: 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Peace Initiative hall; CORP: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Fairview hall.	OPEX	OPEX			Signed attendance register
SD34 IPD23 BTO10 CORP16			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-16	Number	97 Council Committee meetings attended by 30-Jun-15. (SD=24 MEETINGS; IPD=32 MEETINGS; BTO=18 MEETINGS; CORPORATE=23 MEETINGS)	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-16	119 Council committee meetings attended by 30-Jun-16. SD: MANCO=29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 09-Feb-16, 03-Mar-16, 04-May-16, 04-Nov-15, Portfolio=16-Sep-15, 11-Nov-15, 27-Jan-16, 16-Mar-16, 18-May-16, EXCO= 28-Jul-15, 18-Aug-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 20-Apr-16, 24-May-16, 07-Jun-16, 20-Apr-16, Council=30-Jul-15, 03-Sep-15, 05-Nov-15, 02-Dec-15, 21-Jan-16, 18-Feb-16, 23-Mar-16, 21-Apr-16, 26-May-16, IPD: MANCO= 29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 04-Nov-15, 09-Feb-16, 20-Jan-16, 03-Mar-16, 23-Mar-16, 04-May-16, PORTFOLIO: 17-Sep-15, 23-Jul-15, 12-Nov-15, 12-Nov-15, 17-Mar-16, 28-Jan-16, 19-May-16, EXCO: 28-Jul-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 24-May-16, 20-Apr-16, 07-Jun-16, COUNCIL: 03-Sep-15, 05-Nov-15, 02-Dec-15, 18-Feb-16, 23-Mar-16, 21-Jan-16, 21-Apr-16,	OPEX	OPEX			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									26-May-16, ; CORP: MANCO=29-Jul-15, 27-Aug-15, 04-Nov-15), 14-Oct-15, 09-Feb-16, 23-Mar-16, 04-May-16, 24-May-16, Council= 03-Sep-15, 02-Dec-15), 21-Jan-16, 18-Feb-16, 21-Apr-16 Exco=18-Aug-15, 06-Oct-15), 16-Feb-16, 22-Mar-16, 20-Apr-16, Admin & HR=15-Sep-15, 10-Nov-15), 15-Mar-16, 17-May-16. BTO: MANCO= 27-Aug-15, 30-Sep-15, 29-Jul-15, 04-Nov-15, 20-Jan-16, 09-Feb-16, 03-Mar-16, 04-May-16, 24-May-16, 08-Jun-16 Exco: 18-Aug-15, 28-Jul-15, 06-Oct-15, 22-Mar-16, 16-Feb-16, 07-Jun-16, 20-Apr-16, 24-May-16 Council: 30-Jul-15, 03-Sep-15, 02-Dec-15, 05-Nov-15, 21-Jan-16, 18-Feb-16, 21-Apr-16, 26-May-16 Portfolio: 13-Aug-15, 15-Jul-15, 11-Sep-15, 14-Oct-15, 12-Jan-16, 12-Feb-16, 12-Apr-16, 12-May-16, 14-Jun-16					
SD35				Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 28-Aug-15, submission of items on the 04-Sep-15. Circular dated the 23-Oct-15, submission of items on the 03-Nov-15. Circular dated the 13-Jan-16, submission of items on the 19-Jan-16. Circular dated the 04-Mar-16, submission of items on the 09-Mar-16. Circular dated the 26-Apr-16, submission of items on the 05-May-16.	OPEX	OPEX			Proof of submission and circular
CORP17				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-16	Number	New indicator	Attend 4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings attended by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16	OPEX	OPEX			Signed minutes and signed attendance register
OMM31	IMPROVED MUNICIPAL FINANCIAL AND FINANCIAL VIABILITY AND FINANCIAL		To practice sound financial management principles	Tabling of the 2016/2017 draft annual budget to Council	Date by which the 2016/17 Draft annual budget is tabled to council	Date	2015/16 Draft annual budget tabled before council on the 26-Mar-15	Tabling of 2016/17 Draft annual budget to council by the 31-Mar-16	2016/17 Draft annual budget was tabled to council on the 23-Mar-16	OPEX	OPEX			Signed council minutes and resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM32				Submission of the 2016/17 draft annual budget to PT & NT	Date by which the 2016/17 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Draft Annual Budget for 2015/16 was submitted to PT on the 01-Apr-15 & NT on the 02-Apr-15 after its approval by Council that was on 26-Mar-15	Submission of 2016/17 Draft Annual Budget to PT & NT after approval by Council (02-Apr-16)	Draft Annual Budget for 2016/17 was submitted to PT on the 07-Apr-16 and to NT on the 08-Apr-16 after approval at a Council held on the 26-May-16	OPEX	OPEX			Proof of submission
OMM33 BTO21				Adoption of the 2016/17 annual budget	Date by which the 2016/17 annual budget is adopted by Council	Date	2015/16 Annual Budget approved at a Council meeting held on the 28-May-15	2016/17 annual budget adopted by Council by 31-May-16	2016/17 annual budget was adopted by Council on the 26-May-16	OPEX	OPEX			Council minutes and resolution
OMM34 BTO22				Submission of the final 2016/17 annual budget to NT & PT	Turnaround time for submission of 2016/17 Final Budget to NT & PT after Council adoption	Turnaround time	2015/16 Final Budget submitted to NT 11-Jun-15 & PT 11-Jun-15 which was within 10 days of Council approval	2016/17 Final Budget submitted to NT & PT within 10 days of council adoption	2016/17 Final Budget was submitted to NT on the 16-Jun-16 and PT on the 07-Jun-16.	OPEX	OPEX			Proof of submission
OMM35 BTO13				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports' submitted to finance portfolio committee by 30-Jun-16	Number	12 Monthly supervision of section 71 reports took place through finance portfolio meetings held on 11-Jul-14, 14-Aug-14, 11-Sep-14, 14-Oct-14, 13-Nov-14, 11-Dec-14, 13-Jan-15; 12-Feb-15, 12-Mar-15, 11-Jun-15, 13-May-15 & 15-Apr-15	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16. (15-Jul-15 ; 13-Aug-15 ; 11-Sep-15 ; 14-Oct-15 ; 12-Nov-15 ; 08-Dec-15 ; 12-Jan-16 , 12-Feb-16 , 10-Mar-16 ; 12-Apr-16 , 12-May-16 and 14-Jun-16)	OPEX	OPEX			Signed portfolio minutes and section 71 reports
OMM36				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 together with the 2015/16 budget through a Council meeting held on the 26-Mar-15 and annual performance agreements on the 10-Apr-15 (which is within 9 days)	Submission of 2016/17 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	2016/17 draft SDBIP and annual performance agreements were submitted to the Mayor on the 26-May-16.	OPEX	OPEX			Signed council minutes and acknowledgement by Mayor
OMM37				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 2015/16 SDBIP submitted to COGTA on the 26-Mar-15 which was the same day in which it was submitted to Mayor, and within 5 days to NT on the 02-Apr-15 & within 6 days to PT on 07-Apr-15 which was within 10 days of	Submission of the Draft 2016/17 SDBIP to COGTA within 10 days after council approval	Submission of the Draft 2016/17 SDBIP to NT on the 08-Apr-16, PT and COGTA on the 23-Mar-16.	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
							acknowledgement by Mayor							
OMM38				Adoption of 2016/17 SDBIP by Council	Turnaround time for submission of 2016/17 SDBIP to Council for adoption after budget adoption	Turnaround time	SDBIP approved together with 2015/16 budget at a Council meeting held on the 28-May-15	Submit 2016/17 SDBIP to Council for adoption within 28 days after budget adoption	2016/17 SDBIP was submitted to Council for adoption on the 26-May-16 together with the annual budget.	OPEX	OPEX			Signed minutes & attendance register
OMM39				Submission of the SDBIP and municipal bank account details to PT & NT	Date by which the SDBIP and municipal bank account details is submitted to PT & NT	Date	SDBIP and municipal bank account details were submitted to provincial on the 11-Jun-15 & 24-Apr-15 and national treasury on the 11-Jun-15	Submission of SDBIP and municipal bank account details to PT & NT by 30-Jun-16	Submission of SDBIP to PT on the 03-Jun-16 and NT on the 07-Jun-16 and municipal bank account details were submitted on 11-Jul-16	OPEX	OPEX			Proof of submission
CORP18			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	2 days within which the agenda for Finance Portfolio was distributed before the meeting	2 days of which the agenda is distributed to the members of the Finance portfolio committee before the meeting	Agenda was distributed on 09-Sep-15 for the meeting held on the 11-Sep-15. Agenda was distributed on 12-Oct-15 for the meeting held 14-Oct-15. Agenda distributed on the 07-Dec-15 for the meeting held on the 08-Dec-15. The agenda was distributed on the 11-Feb-16 for the meeting held on the 12-Feb-16. Agenda was distributed on the 09-Mar-16 for the meeting held on 10-Mar-16. Agenda was distributed on the 11-Jan-16 for the meeting held on the 12-Jan-16. Agenda was distributed on the 10-Jun-16 for the meeting held on the 14-Jun-16. Agenda was distributed on the 10-May-16 for the meeting held 12-May-16. Agenda was distributed on the 09-Apr-16 for the meeting held on the 12-Apr-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of email with dates of the meeting and receiving date

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO12			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced by 30-Jun-16	Number	12 monthly billing/collection reports produced on monthly billings/collection by 30-Jun-15	12 billing/collection reports produced by 30-Jun-16	Summary of debtors age analysis and collection reports are incorporated into twelve (12) section 71 reports submitted to finance portfolio committee monthly	OPEX	OPEX			Summary debtors age analysis and collection reports
BTO14			To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers.	Turnaround time	30 days within which payments to service providers are done, i.e. the 15th, 25th and 30th monthly	Payment of service providers within 30 days of invoices	The invoices were received from service providers and paid on time which is within 30 days of invoice. (invoice received on 21-Jul-15 and paid on 04-Aug-15; invoice received on 26-Nov-15 and paid on the 21-Dec-15; invoice received on the 02-Oct-15 and paid on the 20-Oct-15 ; invoice received on the 19-Nov-15 and paid on the 30-Nov-15; invoice received on the 08-Jan-16 and paid on the 19-Jan-16 ; invoice received on the 10-Feb-16 and paid on the 25-Feb-16 ; invoice received on the 23-Feb-16 and paid on the 17-Mar-16 ; invoice received on 08-Apr-16 and paid on the 21-Jun-16; invoice received on 24-May-16 and paid on 01-Jun-16; invoice received on 14-Apr-16 and paid on 28-Apr-16)	OPEX	OPEX			Invoices and proof of payments
BTO15				Monthly reconciliations of asset	Number of asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	Number	12 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-15	12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	All 12 asset management reconciliations, updated asset register and a list of all insured assets has been provided by 30-Jun-16	OPEX	OPEX			Updated assets register and a list of all insured assets
BTO16				Updated and insured assets	Date by which municipal assets are insured	Date	New indicator	Insure all municipal assets by 30-Jun-16	All assets were insured and a list of insured assets between October and November 2015 as well as April to June 2016 has been submitted by the insurers by 30-Jun-16	OPEX	OPEX			A list of all insured assets from the insurers
BTO17				Adoption of the 2015/16 adjustments budget	Date by which 2015/16 Adjustments budget is Adopted	Date	Meeting was held on the 19-Feb-15 and Adjustment budget was adopted.	Submit the 2015/16 Adjustments budget to council for adoption by 28-Feb-16	Adjustment budget was adopted at a Council meeting held on the 18-Feb-16	OPEX	OPEX			Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO18				Submission of the 2015/16 adjustments budget to NT & PT	Turnaround time for submission of 2015/16 adjustments budget to NT & PT after the adoption	Turnaround time	Adjustment budget was submitted on the 04-Mar-15 to NT & PT after adoption on the 19-Feb-15 (within 9 days)	Submission of Adjustments Budget for 2015/16 to NT & PT within 10 days after adoption	Adjustment budget was submitted to PT on the 26-Feb-16 and NT on the 03-Mar-16	OPEX	OPEX			Proof of submission
BTO19				Adoption of the 2016/17 draft annual budget	Date by which 2016/17 Draft budget is submitted to council for adoption	Date	Council meeting was held on the 26-Mar-15 and adopted the draft budget for 2015/2016	Submit the Draft budget for 2016/2017 to council for adoption by 31-Mar-16	Draft Budget was adopted at a Council meeting held on the 23-Mar-16	OPEX	OPEX			Council resolution
BTO20				Submission of the 2016/17 draft annual budget to PT & NT	Date by which 2016/17 Draft Budget is Submitted to NT & PT after approval by Council	Date	Submission of the 2015/16 Draft Budget to NT & PT immediately after approval by Council (01 / 02-Apr-15)	Submission of the 2016/17 Draft Budget to NT & PT after approval by Council (02-Apr-16)	Submission of the 2016/17 Draft Budget to NT on the 08-Apr-16 & PT was on 07-Apr-16	OPEX	OPEX			Proof of submission
BTO21				Adoption of the Final 2016/17 annual budget	Date by which 2016/17 Final budget is submitted to council for adoption	Date	2015/16 Final budget adopted at a Council meeting held on the 28-May-15	Submit the 2016/17 Final budget to council for adoption by 31-May-16	2016/17 Final budget adopted at a council meeting held on 26-May-16	OPEX	OPEX			Signed minutes & council resolution
BTO22				Submission of the 2016/17 final budget to NT & PT	Turnaround time for submission of 2016/17 adopted final budget to NT & PT after adoption	Turnaround time	9 days within which the submission of 2015/16 was done after adoption of Final Budget to NT & PT within 10 days (11-Jun-15)	Submission of 2016/17 adopted Final Budget to NT & PT within 10 days after adoption	Submission of 2016/17 adopted Final Budget to PT and NT was on 07-Jun-16	OPEX	OPEX			Proof of submission
BTO23				Submission of the AFS to AG	Date by which 2014/15 Annual financial statements is Submitted to AG	Date	AFS submitted to AG on 31-Jul-14 and AFS with the Annual Report on the 29-Aug-14	Submit 2014/15 Annual financial statements to AG by 31-Aug-15	2014/2015 Annual Financial Statements submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
BTO24				Tabling of the 2015/16 midterm budget	Date by which 2015/16 MID TERM budget review is tabled to Council – section 72	Date	Council meeting was held on 22-Jan-15 and reviewed the MID-TERM BUDGET-section 72	Tabling of 2015/16 MID TERM budget review to Council– section 72 by 25-Jan-16	Tabling of Mid-Term budget review to council (section 72) was done on 21-Jan-16	OPEX	OPEX			Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO25				Submission of the 2015/16 mid-term budget to NT & PT	Date by which 2015/16 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2014/15 Mid-Term budget review to NT& PT on the 26-Jan-15	Submission of the 2015/16 Mid-Term budget review to NT& PT by 25-Jan-16	2015/16 Mid-Term budget was submitted to PT on the 25-Jan-16 and to NT on the 27-Jan-16	OPEX	OPEX			Proof of submission
BTO26			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	Monthly billings are done according to the valuation values	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	OPEX	OPEX			Debtors and valuation roll reconciliation
BTO27			To practice sound financial management principles	Monitoring of operational budget on repairs and maintenance	Number of section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	Number	12 monthly section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-15	12 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	12 section 71 reports were sent electronically by 30-Jun-16. (3 Section 71 reports for July, August and September 2015 were sent on 13-Oct-15. 3 section 71 reports for October, November and December 2015 were sent on the 13-Nov-15, 07-Jan-16 and 12-Jan-15. 3 Section 71 reports for January, February and March 2016 sent on the 10-Mar-16 and 11-Apr-16. 3 Section 71 reports for April, May and June 2016 were sent on the 10-May-16, 09-Jun-16 and 11-Jul-16)	OPEX	OPEX			Proof of e-mail
IPD24				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-16	Percentage	Overall percentage is 96% (101% have been spent on MIG Grant , 100% has been spent on Massification Grant,% has been spent in 45% internal funding and 83% has been spent on cogta)	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-16	Overall percentage is 85,5% (100% have been spent on MIG Grant , 100% has been spent on Massification Grant, and 100% internal funding and 42% has been spent on cogta)	OPEX	OPEX			Signed report
IPD34				Submission of a maintenance plan to Council for approval	Date by which the 2015/16 maintenance plan is submitted to Council for approval	Date	New indicator	Submission of a 2015/16 maintenance plan to Council for approval by 30-Jun-16	The maintenance plan was first submitted to the IPD Portfolio at a meeting held on the 12-Nov-15 and to Council at a meeting held on the 21-Jan-16 for approval.	OPEX	OPEX			maintenance plan & Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD35				Submission of a conditional assessment report to the office of the CFO	Date by which the compiled 2015/16 conditional assessment report is submitted to the office of the CFO	Date	New indicator	Submission of a 2015/16 conditional assessment report to the office of the CFO by 30-Jun-16	Conditional assessment report was submitted to the office of the CFO on the 08-Jun-16.	OPEX	OPEX			Signed conditional assessment report & proof of submission
BTO28				Updating of the supplier database	Date by which supplier database is updated	Date	Supplier database updated by 31-Dec-15	Update supplier database by 31-Dec-15	Supplier database was updated by 31-Dec-15	OPEX	OPEX			Updated supplier database
BTO29				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and submitted to council for adoption	Date	Annual procurement plan developed and adopted at a Council meeting held on the 28-May-15	Develop and submit an Annual procurement plan to council for adoption by 31-May-16	Annual Procurement plan was adopted at a council meeting held on 26-May-16	OPEX	OPEX			Council resolution
BTO30				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt by 30-Jun-16	Percentage	Current debtors were at 0,9% by 30-Jun-16	Current Debtors not above 40% of the total debtors by 30-Jun-16 (% of current debt over total debt)	Current debtors are at 0,56% by 30-Jun-16	OPEX	OPEX			Summary Debtor age analysis report and calculations
BTO31				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	Financial viability in terms of cost coverage was at 16:1 ratio as at 30-Jun-15	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Financial viability in terms of cost coverage was at a ratio of 5.49:1 by 30-Jun-16	OPEX	OPEX			Detailed Calculation
BTO32			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	New indicator	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Circular dated the 27-Oct-15 and items were submitted on the 09-Jul-15, 12-Aug-15. Circular dated the 03-Jul-15 and items were submitted on 10-Jul-15; Circular dated the 03-Aug-15 and items were submitted on 11-Aug-15. Circular dated the 02-Nov-15 and items were submitted on the 09 & 10-Nov-15, Circular dated the 30-Sep-15 and items were submitted on the 09-Oct-15; circular dated the 26-Nov-15 and items were submitted on the 04-Dec-15.	OPEX	OPEX			Proof of submission and circular

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									Circular dated the 06-Jan-16 and items submitted on the 08-Jan-16, Circular dated the 01-Mar-16 and items submitted on the 07-Mar-16, Circular dated the 04-Apr-16 and items were submission submitted on the 08-Apr-16. Circular dated the 04-Apr-16 and items were submitted on the 07-Apr-16, Circular dated the 03-May-16 and items were submitted on the 17-May-16 and 18-May-16, Circular dated the 01-Jun-16 and items were submitted on the 09-Jun-16					
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue generated through vehicle licensing by 30-Jun-16	Amount / Revenue	R 3 609 187.40 revenue generated through community safety services by 30-Jun-15	R3 500 000 revenue generated through community safety services by 30-Jun-16	R4 627 388.1 revenue generated through community safety services by 30-Jun-16	R 3,500,000	R 4 627 388.1			E-Natis report
IPD25			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-16	Number	5 quarterly Progress reports submitted to IPD Portfolio Committee in the meeting that sat on the 18-Sep-14, 13-Nov-14, 28-Jan-15, 19-Mar-15, and 22-May-15	4 progress reports submitted to IPD Portfolio Committee by 30-Jun-16	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-16. (23-Jul-15 ; 17-Sep-15 ; 12-Nov-15 ; 28-Jan-16 ; 17-Mar-16 ; 19-May-16)	OPEX	OPEX			Quarterly progress report to portfolio, signed portfolio minutes with signed attendance register
IPD26	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Finalisation of PDA applications	Turnaround time of finalisation of PDA application	Turnaround time	Within the 2014/15 financial year 6 PDA application were formally accepted and processed i.e. Rezoning of Erf 114 Stuartstown – formally accepted 17th September 2015 and finalized on the 30th of July 2015, Rezoning of Portion 3 of 27 of Farm Ellerton was formally received on the 14th of April 2014 and finalized on the 6th of November 2014, Subdivision of Portion of the Farm Ogle No. 7138 and authorization of existing Amble Inn Guesthouse on Farm Ogle No. 3138 and formalization of existing development of the Farm Benmore No. 15313 – received	Turnaround time of finalisation of PDA application – 3 months	3 applications were received, accepted and approved by 30-Jun-16: Portion 1 of ERF 70: received on the 09-Oct-15, accepted on the 05-Oct-15 and approved on the 12-Jan-16; ERF 25 was received on the 25-Jun-15 and resubmitted on the 03-Sep-15, accepted on the 20-Apr-16 and declared by the LUMS to have an applicable use by 29-Apr-16; and ERF 43 was received on the 30-Jul-15, accepted on the 05-Oct-15 and approved on the 03-Dec-15.	OPEX	OPEX			Register with dates

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
							on the 23rd of March 2015 and finalized on the 30th of July 2015. Rezoning of Remainder of Erf 29 Stuartstown – received on the 9th of June 2015 and currently being processed. Subdivision of erven 167 and 1626 and consolidation of the proposed subdivision and rezoning of the consolidated property as well removal of restrictions – received on the 18th of November 2015 and is currently being processed. Proposed rezoning and subdivision of portion one of the Farm Landsdowne No. 14684 – formally received on the 30th of June 2015 and currently being processed.							
IPD27				Development and approval of the Spatial Development Framework	Date by which the spatial development framework is developed and approved	Date	The draft SDF has been submitted on the 26-Mar-15 at a council meeting together with the IDP where it was approved and adopted by Council together with the IDP on the 28-May-15. It was further submitted through to COGTA on the 10-Jun-15	Development and approval of the Spatial Development Framework by 30-Jun-16.	The FINAL Spatial Development Framework was produced, finalised and submitted for inclusion toward the Final IDP (as annexure/sector plan) on the 13-May-16. The Final IDP together SDF were approved at a council meeting held on the 26-May-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,spatial development framework
IPD28				Development of the Urban Regeneration Plan	Date by which the Urban Regeneration Plan is Developed	Date	New indicator	Development of the Urban Regeneration Plan by 30-Jun-16	An Urban Regeneration Plan was developed by 30-Jun-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,urban regeneration plan

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD30				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-Jun-16.	The CIP development and approval was put on hold during the MANCO meeting held on the 8th June 2016, therefore this target was not achieved.	OPEX	OPEX	The project was put on hold from the manco meeting that was held on the 08-Jun-16	It is anticipated that the CIP will be finalized by 31-Dec-16.	Advert , letter of appointment , signed SLA, inception report ,draft comprehensive infrastructure plan
IPD36				Production of the marketing material for the Ogle Farm	Date by which the production of Marketing Material for the Ogle precinct in terms of the proposed developments is facilitated, i.e. producing brochures and pamphlets	Date	New indicator	Facilitation of the production of Marketing Material for the Ogle precinct in terms of the proposed developments by 30-Jun-16	The marketing material which is in a form of Pamphlets were produced and delivered through on the 29-Jun-16.	OPEX	OPEX			TOR, advert, print media, i.e. brochure and pamphlets reflecting the proposed layout plan for the development
OMM40			To improve performance and functioning of the municipality	Submission and Adoption of the 2016/17 IDP	Date by which the 2016/17 IDP is submitted to Council for adoption	Date	2015/16 IDP adopted at a Council meeting held on the 28-May-15	Submit 2016/17 IDP to Council for adoption by 29-May-16	2016/17 IDP was submitted to Council for adoption on the 26-May-16	OPEX	OPEX			Attendance register & resolution
OMM41				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-16	Number	2 IDP Stakeholders meetings were held on the 19-Nov-14 and 24-Mar-15	2 IDP Stakeholders meetings held by 30-Jun-16	2 IDP Stakeholders meetings held on the 18-Nov-15 and 06-May-16	OPEX	OPEX			Signed Attendance register

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
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-16	Number	15 fire safety awareness campaign were conducted on the 25-Jul-14; 23-Sep-14; 27-Nov-14; 11-Dec-14; 4, 5, 7, 10, 13 & 19-Mar-15; 18 & 20-May-15; 6, 11 & 20-Jun-15	4 fire safety awareness campaigns conducted by 30- Jun-16	22 fire safety awareness campaigns conducted by 30-Jun-16. (04-Sep-15 at Ncakubane Primary School, the 15-Sep-15 at Kwambingeleli Primary School, on the 17-Sep-15 at Mshobashobi Primary School, and on the 16-Sep-15 at Nkomose High School ; 04-Dec-15 at Home Affairs, on the 14-Dec-15 at Nokweja clinic, on the 27-Oct-15 at Ixopo High school ; 21-Jan-16 at Ixopo Clinic, 28-Jan-16 at Mahehle Primary School, 28-Jan-16 at Ixopo Spar, 29-Jan-16 at Thelamuva High School, 04-Feb-16 at Jolivet Clinic, 17-Feb-16 at Ixopo State Aided Primary School, 01-Mar-16 at Nokweja Clinic, 03-Feb-16 at Gcinokuhle Clinic, 10-Feb-16 at Sangcwaba Clinic, and on the 17-Mar-16 at Fairview Hall ; Impunga Secondary on the 12-Apr-16, Noah' Ark Pre School on the 14-Apr-16, State Added School on the 29-Apr-16, Carisbrooke Primary on the 29-Apr-16, and Little Flower Combined on the 13-May-16)	OPEX	OPEX			Letter signed by the head of the institution visited.
SD38				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-16	Number	4 quarterly Disaster Management Advisory Forum meeting were held on the 10-Aug-14, 22-Oct-14, 10-Feb-15 and 12-May-15	4 Disaster Management Advisory Forum meetings held by 30-Jun-16	4 Disaster Management Advisory Forum meetings held by 30-Jun-16. (12-Aug-15 ; 02-Dec-15 ; 23-Mar-16 ; 09-Jun-16)	OPEX	OPEX			Attendance register and signed minutes
SD39				Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e.little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	Number	Scheduled firebreaks at three areas were conducted on the 17-Jul-14, 04-Aug-14, 11-Sep-14 , 30- Apr-15, 18-May-15 and 19-Jun-15	2 scheduled firebreaks conducted at three areas, i.e. Little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	6 scheduled firebreaks conducted at three areas by 30-Jun-16. , i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school (little flower on the 12-Aug-15, behind Mariathal on the 02-Sep-15 & behind Ixopo high school on the 08-Jul-15 ; 07-Jun-16 behind Ixopo High School, on the 08-Jun-16 at Little Flower school, and on the 28-Jun-16 behind Mariathal.	OPEX	OPEX			Dated pictures

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD40				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-16	Number	Conducted 240 (45 businesses & 15 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-15	180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	180 Fire inspections conducted in buildings within Ubuhlebezwe by 30-Jun-16. (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe (from the 03-Jul-15 to the 23-Sep-15 ; from the 12-Oct-15 to the 25-Dec-15 ; from the 06-Jan-16 to the 22-Mar-16 ; from the 01- Apr-16 to the 22-Jun-16)	OPEX	OPEX			Inspection reports
SD41				Monitor inspections for fire hydrants	Number of inspections for fire hydrants conducted by(Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) by 30-Jun-16	Number	12 monthly inspections for 14 scheduled fire hydrants conducted by 30-Jun-15. (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) by 30-Jun-15	14 inspections for fire hydrants (Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) conducted by 30-Jun-16	14 inspections for fire hydrants conducted by 30-Jun-16. (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)	OPEX	OPEX			Inspection reports
SD42			To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-15	Number	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was done on the 18-Sep-14 at the Old gym in Morningside and on the 19-Sep-14 at Morningview Park	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-15.	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was held on the 01-Sep-15.	OPEX	OPEX			Dated Pictures
SD43				Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	7 LED projects were reflected in the municipal spatial plans by 30-Jun-15.	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-16	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans was done on the 21-Jun-16.	OPEX	OPEX			Proof of submission to IPD Department.

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM44; IPD31; BTO33; SD44			To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of monthly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services after receiving request	OMM, SD, BTO, IPD: June done on the 07-Jul-15; July done on the 05-Aug-15; August done on the 29-Sep-15. OMM= October done on the 13-Nov-15 ; November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16 ; May done on the 15-Jun-16 ; June done on the 06-Jul-16. IPD= October done on the 16-Nov-15, November done on the 14-Dec-15 ; December done on the 06-Jan-16; January done on the 11-Feb-16, February done on the 10-Mar-16, March done on the 09-Apr-16, April done on the 09-May-16, May done on the 15-Jun-16, June done on the 06-Jul-16 ; June done on the 15-Jul-16 . BTO=December done on the 06-Jan-16, October done on the 13-Nov-15 ; November done on the 10-Dec-15; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ;March done on the 06-Apr-16; May done on the 15-Jun-16, April done on the 09-May-16, June done on the 06-Jul-16 SD=October done on the 13-Nov-15, November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16, May done on the 15-Jun-16 ; June done on the 06-Jul-16 ;	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM43; IPD32; BTO34; SD45				Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of quarterly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services after receiving request.	First quarter: OMM=13-Oct-15; SD=13-Oct-15; BTO=13-Oct-15; IPD=13-Oct-15. Second quarter: OMM= 06-Jan-16; IPD= 06-Jan-16; BTO=06-Jan-16; SD=06-Jan-16. Third quarter: OMM: 06-Apr-16; IPD: 11-Apr-16; BTO: 08-Apr-16; SD= 06-Apr-16. Fourth quarter: SD= 06-Jul-16. OMM= 06-Jul-16. IPD= 06-Jul-16. BTO= 08-Jul-16	OPEX	OPEX			Proof of submission
CORP19				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of monthly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	June Template received on the 06-Jul-15 and Submitted to Cogta on 07-Jul-15, July template received on the 31-Jul-15 and submitted on the 06-Aug-15 and August template received on the 23-Sep-15 and submitted on the 29-Sep-15. October template received on the 06-Nov-15 and Submitted on the 13- Nov-15, November template received on 04-Dec-15 and submitted on the 11-Dec-15. December template received on the 11-Jan-16 and submitted on the 13-Jan-16. January template was received on the 08-Feb-16 and submitted on 11-Feb-16. February template was received on the 04-Mar-16 and submitted on the 10-Mar-16. March template was received on 30-Mar-16 and submitted on the 11-Apr-16. April template received on 02-May-16 submitted on 11-May-16. May template received on 10-Jun-16 submitted on 15-Jun-16. June template received on 01-Jul-16 submitted on 11-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
CORP20				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of quarterly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA	First quarter template received on 06-Oct-15 submitted on 15-Oct-15. Second quarter template received on 24-Dec-15 submitted on 15-Jan-16. Third quarter template received on 30-Mar-16 submitted on 11-Apr-16. Fourth quarter template received on 11-Jul-16 submitted on 13-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA

SECTION I: ENNEXURES (IDP)

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Spatial Development Framework	Y	Y	25 May 2017	May 2018
2	Housing Sector Plan	Y	Y	25 May 2017	May 2018
3	LED Strategy	Y	Y	25 May 2017	May 2022
4	Public Participation Strategy	Y	Y	03 November 2016	May 2022
5	Fraud Prevention Strategy / Policy	Y	Y	03 November 2016	31 July 2017
6	Internal Audit Charter	Y	Y	21 January 2016	31 July 2017
7	Workplace Skills Plan	Y	Y	26 April 2017	April 2018
8	Employment Equity Plan	Y	Y	25 May 2017	May 2018
9	Human Resource Strategy	Y	Y	25 May 2017	May 2018
10	Risk Management Framework / Strategy / Policy	Y	Y	03 November 2016	31 July 2017
11	Disaster Management Plan	Y	Y	25 May 2017	May 2018
12	Service Delivery & Budget Implementation Plan	Y	Y	25 May 2017	May 2018
13	Integrated Waste Management Plan	Y	Y	04 September 2014	2019 (five year cycle)
14	Indigent Policy	Y	Y	30 March 2017	March 2018

