

**Annual Performance Report
for the Period 01 July 2017 To
30 June 2018 KZN 436**

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1. Introduction

In terms of Municipal Systems Act (Act No. 32) of 2000, Section 46 "a municipality must prepare for each financial year a performance report reflecting-

- a) The performance of the municipality and of each external service provider during that financial year;
- b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- c) measures taken to improve performance.

An Annual Performance Report must form part the municipality's annual report in terms of the Municipal Finance Management Act (Act No. 56) 2003, Section 121 (3) (b). It is from this legal framework that the Dr Nkosazana Dlamini-Zuma Local Municipality Municipality's Annual Performance Report for 2017/2018 financial year is compiled. The Annual Performance Report is structured according to six (6) National Key Performance Areas being:

- 1) Municipal Transformation and Institutional Development,
- 2) Basic Service Delivery,
- 3) Local Economic Development and Social Services,
- 4) Municipal Financial Viability and Management,
- 5) Good Governance and Public Participation, and
- 6) Cross Cutting Interventions.

The report below is an indication of performance per Key Performance Area (KPA) detailing the achievements, challenges and measures taken to address those challenges. In addition, a graphical presentation and table format report of performance per KPA entails comparisons on performance between 2016/17 and 2017/18 financial years.

2. Report on the performance of External Service Providers for the period 01 July 2017 to 30 June 2018

As indicated above Section 46 of the Municipal Systems Act states that a municipality must prepare for each year the annual performance report reflecting: the performance of the municipality and of each external service provider during the financial year. It is against this background that the following report is compiled and presented.

The monitoring of the service provider is ensured through the signing of the Service Level Agreement (SLA). It is currently done at a user departments level. The end-user department is providing monthly reports to the SCM unit. Service providers who fail to perform are reported to the SCM Unit and the necessary action is taken including the termination of contract or cancellation of an order. The municipality uses the following performance rating to rate each external service provider:

Terminology	Rating
Outstanding Performance	5
Performance significantly above expectation	4
Fully Effective	3
Performance not fully satisfactory	2
Unacceptable Performance	1

The following are the external service providers engaged in each business unit during the 2017/18 financial year.

NO.	TENDER DESCRIPTION	TENDER NUMBER	STATUS AND DATE OF AWARD	COMPANY NAME	AMOUNT	PERFORMANCE RATING SCALE 1-5
2.	RFID 3M LIBRARY SECURITY SYSTEM FOR BULWER LIBRARY	COMM-001/17/18	09-OCT-17	MPHOHLATSI TRADING AND PROJECT	R 148 000,00	4
3.	CONSTRUCTION OF RIDGE ACCESS ROAD	PWBS-002/17/18	06-SEP-17	MJADU CONSTRUCTORS	R 877 800,00	4
4.	CONSTRUCTION OF HLATHIKHULU ACCESS ROAD	PWBS-003/17/18	08-JAN-18	MJADU CONSTRUCTORS	R 902 880,00	4
5.	CONSTRUCTION OF SDANGENI ACCESS ROAD	PWBS-004/17/18	07-SEP-17	CELANI CIVILS	R 1 114 690,01	5
6.	CONSTRUCTION OF DWALENI ACCESS ROAD	PWBS-005/17/18	07-SEP-17	CELANI CIVILS	R 1 564 584,45	5

NO.	TENDER DESCRIPTION	TENDER NUMBER	STATUS AND DATE OF AWARD	COMPANY NAME	AMOUNT	PERFORMANCE RATING SCALE 1-5
8.	CONSTRUCTION OF KWAPITELA CRECHE	PWBS-006/17/18	08-JAN-18	PHOHLOPHOHLO TRADING	R 1 627 281,82	5
9.	CONSTRUCTION OF GALA COMMUNITY HALL	PWBS-007/17/18	08-SEP-17	ZETHEMBE MAINTENANCE	R 3 267 165,96	5
10.	IMPLEMENT VOYZANA SPORTS FIELD	PWBS-008/17/18	08-JAN-18	MASAKHEKULUNGE PROJECT MANAGERS	R 1 986 734,48	5
11.	TRAINING FOR 150 WARD COMMITTEES CAPACITY BUILDING	COMM-009/17/18	08-JAN-18	ZAMBISA CONSULTANT DEVELOPMENT	R 165 000,00	4
12.	SUPPLY AND DELIVERY OF PARKHOME FOR DONNYBROOK	PWBS-010/17/18	CANCELLED			NA
13.	SUPPLY AND DELIVERY OF SALGA GAMES SPORTS KITS	COMM-011/17/18	AWARDED	MASIBONISANENISONKE	R 51 000,00	4
14.	SUPPLY AND DELIVERY OF 10 MUNICIPAL VEHICLES	BTO-012/17/18	AWARDED	AFRIRENT FLEET MANAGEMENT	R 3 974 435,31	4
15.	MIG PANEL OF CONSULTANTS	PWBS-013/17/18	AWARDED	MSAKHEKULUNGE PROJECT MANAGERS, MGABULA AND I XENGINEERS	THREE -YEAR CONTRACT	NA
16.	RENOVATION OF MLINDLELI SPORTFIELD	PWBS-014/17/18	08-JAN-18	AMAVUYO CATERING AND PROJECT	R 280 868,50	5
17.	RENOVATION OF SEAFORD SPORTFIELD	PWBS-015/17/18	AWARDED	AMAVUYO CATERING AND PROJECTS	R 205 513,00	5
18.	RENOVATION OF HLAFUNA COMMUNITY HALL	PWBS-016/17/18	08-JAN-18	AMAVUYO CATERING AND PROJECT	R 403 590,00	5
19.	RENOVATION OF NDUMAKUDE COMMUNITY HALL	PWBS-018/17/18	CANCELLED			
20.	RENOVATION OF	PWBS-019/17/18	08-JAN-18	UKWAZI HOME	R 300 000,00	4

NO.	TENDER DESCRIPTION	TENDER NUMBER	STATUS AND DATE OF AWARD	COMPANY NAME	AMOUNT	PERFORMANCE RATING SCALE 1-5
	SANDANEZWE COMMUNITY HALL			DEVELOPMENT		
21.	RENOVATION OF ZIDWENI COMMUNITY HALL	PWBS-020/17/18	08-JAN-18	KAMANGA TRADING CC	R 300 000,00	4
22.	BOILER INSPECTION AND REPAIR OF 19D 2669 & GMAMA 4074 LOCOMOTIVES	COMM-021/17/18	AWARDED	KEITH JAMES STEVES	R 245 000,00	5
23.	VAT TRAINING	CORP-022/17/18	ON HOLD			NA
24.	TLB TRAINING	CORP-023/17/18	ON HOLD			NA
25.	PROJECT MANAGEMENT TRAINING	CORP-024/17/18	ON HOLD			NA
26.	SMALL PETROL MACHINE MACHANICS	CORP-025/17/18	ON HOLD			NA
27.	N+AND A+ TRAINING	CORP-026/17/18	11/05/2018	ACORSER CORPORATE AND BUSINESS CONSULTING	R 42 955,20	4
28.	INCOME TAX TRAINING	CORP-027/17/18	ON HOLD			NA
29.	GRADER OPERATING TRAINING	CORP-028/17/18	ON HOLD			NA
30.	SUPPLY AND DELIVERY OF 5 TRUCKS	BTO-029/17/18	08-JAN-18	SHORTS NISSAN CC	R 7 740 146,28	4
31.	BUYANI MADLALA SPORTFIELD	PWBS-030/17/18	08-JAN-18	QUITE STORM	R 3 268 813,07	WORK STILL IN PROGRESS
32.	ZEKELENI ACCESS ROAD	PWBS-031/17/18	08-JAN-18	AFRI ROADS AND CIVILS PTY LTD	R 1 957 357,92	5
33.	MAFOHLA ACCESS ROAD	PWBS-032/17/18	08-JAN-18	AMAGENTS CONSTRUCTION	R 686 320,47	5
34.	MANYATHELA ACCESS ROAD	PWBS-033/17/18	08-JAN-18	ZIZIYANE CONSTRUCTION	R 1 342 155,10	5
35.	SIDANDANE ACCESS ROAD	PWBS-034/17/18	08-JAN-18	KUYAZANYWA BUSINESS SOLUTION	R 1 923 647,00	5
36.	CHAPTER ACCESS ROAD	PWBS-035/17/18	08-JAN-18	AMAGENTS CONSTRUCTION	R 907 489,99	5

NO.	TENDER DESCRIPTION	TENDER NUMBER	STATUS AND DATE OF AWARD	COMPANY NAME	AMOUNT	PERFORMANCE RATING SCALE 1-5
37.	SAWOTI SPORTFIELD	PWBS-036/17/18	08-JAN-18	SIPHO GLAD CONSTRUCTION	R 3 349 289,70	5
38.	NOMANDLOVU ACCESS ROAD	PWBS-037/17/18	08-JAN-18	KUYAZANYWA BUSINESS SOLUTION	R 1 657 460,74	5
39.	NYAZI ACCESS ROAD	PWBS-038/17/18	AWARDED	KERUSH TRANSPORT	R 6 462 438,84	WORK STILL IN PROGRESS
40.	PROVISION OF DATA CLEANSING	BTO-039/17/18	TENDER HAD JUST BEEN AWARDED	CROSSCHECK INFORMATION PTY LTD	R 400 000,00	NA
41	RENOVATION OF UNDERBERG LIBRARY	PWBS-040/17/18	AWARDED	SPHEHLEZA TRADING	R 284 273,00	NA
42.	RENOVATION OF UNDERBERG TAXI RANK	PWBS-041/17/18	AWARDED	SPHEHLEZA TRADING	R 239 316,00	WORK STILL IN PROGRESS
43.	RENOVATION OF BULWER TAXI RANK	PWBS-042/17/18	AWARDED	AMAVUYO CATERING AND PROJECTS	R 245 575,00	WORK STILL IN PROGRESS
44.	RENOVATION OF BULWER ART CENTER FENCING	PWBS-043/17/18	AWARDED	BG MAZONGOLO CONSTRUCTION	R 385 781,77	WORK STILL IN PROGRESS
45.	CONSTRUCTION OF BUS SHELTERS	PWBS-044/17/18	AWARDED	BLACK MOON INVESTMENTS	R 900 835,90	NOT YET STARTED
46.	SUPPLY AND DELIVERY OF STATIONERY	CORP-045/17/18	AWARDED	AMANCWABANE TRADING AND PROJECTS	TWO YEAR CONTRACT	WORK STILL IN PROGRESS
47.	SUPPLY AND DELIVERY OF PRINTERS AND PHOTO COPYING MACHINES	CORP-046/17/18	AWARDED	KONICA MINOLTA AFRIACA	R 1 378 411,67	NA
48.	YOUTH DEVELOPMENT PLAN	COMM-047/17/18	CANCELLED			NA
49.	REVIEW OF SDF	MM-048/17/18	AWARDED	SIYATHUTHUKA TRADING	R 290 000,00	NOT YET STARTED
50.	NODAL PLAN	MM-049/17/18	AWARDED	TPS DEVELOPMENT PROJECTS	R 595 000,00	NOT YET STARTED
51.	CONSTRUCTION OF BAMBANANI IRRIGATION SYSTEM	COMM-050/7/18	ON HOLD			NA
52.	FACILITATION SERVICES FOR STRATEGIC PLANNING	MM-051/17/18	AWARDED	CLEARRESULTS 77 (PTY)LTD	R 191 000,00	5

NO.	TENDER DESCRIPTION	TENDER NUMBER	STATUS AND DATE OF AWARD	COMPANY NAME	AMOUNT	PERFORMANCE RATING SCALE 1-5
53.	FENCING OF MAQHWAQA MAIZE PROJECT	COMM-052/17/18	AWARDED	KILOGRAM PTY LTD	R 100 000,00	4
54.	SUPPLY AND DELIVERY OF PIGGERY AND CALF FEED	COMM-053/17/18	AWARDED	MATHUTHA TRADING	R 75 200,00	4
55.	STRATEGIC PLANNING TRAINING FOR 32 LEARNERS	CORP-054/17/18	AWARDED	ASIPHOKUHLE TRAINING AND RESEARCH INSTITUTES	R 150 000,00	NOT YET STARTED
56.	PERFORMANCE MANAGEMENT TRAINING FOR 12 LEARNERS	CORP-055/17/18	11/05/2018	NHLANZI INVESTMENTS PTY LTD	R 51 072,00	4
57.	LEADERSHIP DEVELOPMENT	CORP-056/17/18	AWARDED	HDPSA GROUP	R 119 928,00	NOT YET STARTED
58.	SUPPLY AND DELIVERY OF WELDING MACHINE	CORP-057/17/18	AWARDED	MATHUTHA TRADING	R 98 798,00	4
59.	PREPARATION AND PRINTING OF NEWSLETTER	MM-058/17/18	AWARDED	GAGASHE INDUSTRIES CC	R 79 820,00	4
60.	ICT PROJECTS	CORP-059/17/18	AWARDED	POWER VISION TECHNOLOGIES JV BEREA COMPUTERS	R 2 936 041,00	NOT YET STARTED
61.	SUPPLY AND DELIVERY OF ANTI-VIRUS	CORP-060/17/18	11/05/2018	MGQAGQA TRADING	R 43 000,00	4
62.	REVIEW OF ASSET MANAGEMENT	BTO-061/17/18	AWARDED	MULTI FINANCE SOLUTION CHARTERED ACCOUNTANTS	R 619 823,50	WORK STILL IN PROGRESS
63.	REVISION OF BULWER PRECINCT PLAN AND DEVELOPMENT OF SUBDIVISION LAYOUT	MM-062/17/18	AWARDED	MABUNE CONSTRUCTION	R 862 500,00	NOT YET STARTED
64.	RENOVATION OF CREIGHTON AND FLATS	PWBS-063/17/18	08/03/2018	TRAVEL WITH A SMILE TRADING	R 163 190,00	4
65.	HIMEVILLE TRANSFER STATION	PWBS-064/17/18	AWARDED	PHOHLOPHOHLO TRADING ENTERPRISE	R 686 287,98	NOT YET STARTED
66.	RENOVATION OF BULWER PUBLIC TOILETS	PWBS-065/17/18	AWARDED	KHWEZI AND SAMKELO TRADING	R 91 850,00	WORK STILL IN PROGRESS

NO.	TENDER DESCRIPTION	TENDER NUMBER	STATUS AND DATE OF AWARD	COMPANY NAME	AMOUNT	PERFORMANCE RATING SCALE 1-5
67.	RENOVATION OF OLD MUNICIPAL BUILDING IN CREIGHTON	PWBS-066/17/18	08/03/2018	MASIBONISANENI TRADING	R 132 825,00	4
68.	SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING	CORP-067/17/18	ON HOLD			NA
69.	RENOVATION OF HIMEVILLE OFFICE	PWBS-068/17/18	AWARDED	KWAZI HOME DEVELOPMENT		4
70.	COMPILATION OF PROCEDURE MANUALS AND CHECKLIST FOR BTO	PWBS-069/17/18	AWARDED	MFS CONSULTANTS	R 648 727,13	WORK STILL IN PROGRESS
71.	PROPOSAL FOR SUPPLY, DELIVERY AND INSTALLATION OF ACCESS CONTROL SYSTEMS AND CCTV FOR DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY	CORP-070/17/18	ADJUDICATION			NA
72.	SWITCHBOARD PROPOSAL	CORP-071/17/18	INTENTION TO AWARD			NA
73.	UPGRADE OF UNDERBERG ROADS	PWBS-072/17/18	AWARDED	MAHLUBI TRANSPORT	R 12 500 000,00	WORK STILL IN PROGRESS
74.	REQUEST FOR PROPOSALS FOR TECHNOLOGY GADGETS CONTRACT	CORP-073/17/18	ADJUDICATION			NA
75.	PROVISION OF INTERNAL AUDIT SERVICE 2017/2018	MM-074/17/18	AWARDED	SAB AND T CHARTERED ACCOUNTS	R 298 500,00	WORK STILL IN PROGRESS
76.	SUPPLY AND DELIVERY PARKHOME	PWBS-075/17/18	AWARDED	PARKHOME MODULAN UNITS	R 1 224 806,64	NOT YET DELIVERED
77.	SUPPLY AND DELIVERY OF LOUD HAILERS	MM-076/17/18	AWARDED	INDABUKO CREATIONS PROJECTS	R 129 750,00	4
78.	ORGANISATIONAL DEVELOPMENT PROJECTS	CORP-077/17/18	AWARDED	ASIPHOKUHLE TRAINING AND RESEARCH INSTITUTES	R 626 750,00	WORK STILL IN PROGRESS

NO.	TENDER DESCRIPTION	TENDER NUMBER	STATUS AND DATE OF AWARD	COMPANY NAME	AMOUNT	PERFORMANCE RATING SCALE 1-5
79.	SUPPLY AND DELIVERY OF 2 MUNICIPAL VEHICLES	CORP-078/17/18	AWARDED	FLEET HORIZON SOLUTION (PTY)LTD	R 1 091 045,01	NOT YET DELIVERED
80.	BRICKLAYING TRAINING	CORP-078/17/18	ON HOLD			NA
81.	COMPILATION AND PRINTING OF ANNUAL REPORT	MM-079/17/18	AWARDED	WILD GINGER CREATIVE	R 45 788,06	WORK STILL IN PROGRESS
82.	SUPPLY AND DELIVERY OF PRINTERS AND GPS	MM-080/17/18	AWARDED	MAGQAGQA TRADING	R 200 000,00	4
83.	CONTRUCTION OF CENTOCOW TAXI RANK	PWBS-087/16/17	AWARDED	LUNENTOBKO CONSTRUCTION	R 3 560 725,02	WORK STILL IN PROGRESS

3. Analysis on Performance per Key Performance Area

3.1 Municipal Transformation and Institutional Development (Corporate Support Service Department)

3.2 Objectives of the KPA

The main focus in this key performance area is the institutional and organisational capacity of municipalities to perform their functions and fulfil their developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organisational reform in Local Government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution, municipalities had to organise themselves in preparation to fulfil these functions and powers. Organisational transformation in Local Government is further explicitly prescribed in Section 51 of the Municipal Systems Act.

This Key Performance Area (KPA) focuses on organisational capacity and includes indicators that show progress on how municipalities have organised themselves in terms of building capacity to deliver, compliance with equity targets as well as implementing Human Resources programmes. Municipal performance in this KPA was assessed in the following seven (7) focus areas:

- Filling of Section 56/54 Manager positions;
- Employment Equity;
- Occupational Health and Safety
- Skills development
- ICT
- Council Support
- Security Services

3.3 Achievements

This KPA is championed by various units within the Corporate Support Services. The major achievements to this KPA were the following:

- Filling of 04 critical vacant posts two Senior Managers i.e. Chief Financial Officer and Senior Manager: Corporate Services and two Middle Managers i.e. Protection Services Manager and Manager Strategic Support.
- 17 Councillors were trained on Basic Computer Skills and 7 other Councillors (Members of Development and Town Planning Committee) were trained on SPLUMA.
- 119 employees were trained on programmes as listed in the Workplace Skills Plan such as First AID, ODEPT & SCM) Performance Management and A+ and N+ which is an ICT Programme.
- Adoption of numerous policies including the Human Resource Policy.
- All compliance reports e.g Employment Equity Plan and Workplace Skills Plan were submitted to the relevant departments on time.
- 06 Employees were registered on CPMD Programme.

3.4 Challenges

The challenges that were faced in achieving some of the targets under this KPA range from:

- Delays to fill critical posts (Senior Manager: Community and Social Services; Senior Manager: Public Works and Basic Services and Senior Manager: Development and Town Planning) due to competency requirements as the National Treasury policy and legislative requirements which most applicants do not possess and as a result these posts had to be re-advertised.
- Promotion of the Human Resources Officer left a vacuum within the HR Unit.
- The political instability has had an impact on the skills development programmes and projects that needed Councillors presence;
- The secondment of the Senior HR Officer to the Provincial Job Evaluation Committee led to a few targets not being achieved.

3.5 Measures Taken to Improve Performance

- Posts for Senior Managers had been advertised, Panellists had been approved by Council and the whole process is yet to be finalised.
- The issue of political instability has been addressed through the office of the MEC: Cogta
- In cases of human resource capacity constraints, the existing Interns were used to assist in the Human Resources Unit
- The Administration Officer had been officially seconded to the Human Resources Unit.

3.6 SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA (CORPORATE SUPPORT SERVICES DEPARTMENT)									
CATEGORY	FINANCIAL YEARS COMPARISON							%	DIFFERENCE IN FY
	2016/2017				2017/2018				
	No. of Targets	Targets Achieved	Targets Not Achieved	%	Number of Targets	Targets Achieved	Targets Not Achieved	%	
Skills Development	06	03	03	50%	05	03	02	60%	↑10%
Human Resources Management	06	04	02	66%	08	07	01	87%	↑ 21%
Council Support	01	01	0	100%	01	01	0	100%	⇌ 0%
ICT	02	01	01	50%	04	04	0	100%	↑ 50%
Security Services	01	01	0	100%	01	01		100%	⇌ 0%
Coordination of Meetings for reporting purposes	04	01	03	25%	03	02	01	66%	↑41%
Total KPA	21	11	09	52%	22	18	04	82%	↑ 30%

Table 1: Municipal Transformation and Institutional Development Stats Analysis KPA Source: Quarterly Performance Reports & 2016/17 APR

The increase in percentage performance of 30% year on year is attributed to the fact that the employees attended a number of trainings and capacity building programmes which assisted in improving their skills thus contributing to the increase in the performance percentage. The appointment of the Senior Administration Officer also contributed in the improvement of performance within the department. The stability within the administration has also contributed to a positive turn-around in terms of performance improvement. A number of bilateral meetings between the Employer and the Employee assisted a lot in terms of strengthening the relations between the Employer and the Employee.

4. Basic Service Delivery and Infrastructure KPA (Public Works and Basic Services Department)

4.1 Objectives

This KPA entails the assessment of the ability of municipalities to deliver infrastructure and basic services. Local Government works in partnership with the communities to find sustainable ways to meet their needs and improve the quality of lives. As entrenched in the Constitution, the Sustainable Development Goals, government has geared itself to achieve targets for universal access to basic services.

The focus areas that measure the performance of municipalities in this KPA are the following:

□ Access to basic services

- a) Access to potable water to all households (The LM plays a coordinating role)
- b) Access to adequate sanitation (The LM plays a coordinating role)
- c) Universal access to electricity;
- d) Access to adequate shelter (The LM plays a coordinating role)
- e) Access to roads infrastructure and maintenance
- f) Refuse removal
- g) Construction of facilities such as sports-fields, taxi ranks, creches, community halls & libraries

4.2 Achievements

The KPA is being championed by the Public Works and Basic Services Department together with Budget and Treasury Office and Community and Social Services Departments playing a role in providing some of the basic services to poor households. Some of the key achievements experienced on the Basic Service Delivery Key Performance Area are:

- 17 kilometres of new gravel access roads were constructed as opposed to the set target of 21 kilometres.
- Completing the construction of some of the access roads (asphalt surfacing) which were not completed in the previous financial years.
- Construction of 03 sports facilities,
- Provision of Waste collection services to 4456 households in our five major towns.
- Construction of electricity infrastructure to ensure universal access to basic electricity,
- Acquisition of assets to improve service delivery which include 2x Tipper Trucks, 1x Water Tanker, and 1x Low/Flatbed truck.
- 4 Community amenities were constructed against a target of 08 set for the year.

4.3 Challenges

The challenges that were faced in completing some of the projects were identified as follows:

- The department had been operating without the Head of Department for a period of five months

- Delays in the appointment of service providers which led to delayed completion of some capital and maintenance projects due to SCM processes,
- Electrification project delays as a result of Eskom processes,
- Inability to implement human settlement projects as the municipality relies on external sector departments' roles.

4.4 Measures Taken to Improve Performance

- Rolling projects over to 2018/2019 financial year,
- For all MIG projects, Consultants/ Engineers have been appointed on a three-year horizon/ period
- Preparation of procurement plan and monitor its implementation,
- The position of the Head of Department has been advertised

4.5 SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

BASIC SERVICE DELIVERY AND INFRASTRUCTURE									
CATEGORY	FINANCIAL YEARS COMPARISON								% DIFFERENCE IN FY
	2016/2017				2017/2018				
	No. of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets not achieved	%	
Road construction-gravel	12	10	02	83%	12	12	0	100%	↑ 17%
Road construction-asphalt surfacing	07	05	02	71%	01	0	1	0%	↓ 29%
Roads Maintenance	04	03	01	75%	04	04	0	100%	↑ 25%
Electrification	05	01	04	20%	18	12	06	66%	↑ 58%
Construction of Community Amenities	09	06	03	66%	08	04	04	50%	↓ 16%
Maintenance of community amenities	16	08	08	50%	10	04	06	40%	↓ 10%
Refuse Removal	03	03	0	100%	02	02	0	100%	⇌ 0%
Acquisition of assets	0	0	0		01	01	0	33%	NA
Job Creation	01	01	0	100%	01	01	0	100%	⇌ 0%
Reporting	06	05	01	83%	07	06	02	86%	↑ 03%
Total KPA	63	42	21	66 %	66	44	22	68%	↑ 2%

Table 2: Basic service delivery and infrastructure Stats Analysis KPA Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

The increase in percentage performance was attributed to the fact that the department had properly planned for all projects that were going to be implemented during 2017/18 financial year.

5. Local Economic Development and Social Services (Community and Social Services Department)

5.1 Objectives

This is one of the most important KPA's that the National Government intended using to push back the borders of poverty and build a developmental state. It cannot be doubted that the unemployment rate is quite high and if all spheres of government do not collectively play a meaningful role in creating conducive environment to attract investors, more people will end up in the social grant lists, which puts a tremendous strain on government.

LED is one of those KPA's that most municipalities push to the back burner and do not allocate enough attention, planning and resources to it. It is even worse that most municipalities have not reached a level of appreciating the relevance of the principles of the National Development Plan, the importance of developing their Spatial Development Frameworks (SDF) and LED strategies and linking these with their IDPs and the Provincial Growth and Development Strategies. The focus areas that measure the performance of municipalities in this KPA are the following:

- Development of SMME's
- Support to Agricultural co-operatives
- Tourism Development Programmes
- Sports, Arts and Culture Programmes
- Community Development Programmes
- Youth Development Programmes

5.2 Achievements

Local Economic Development Programmes

The following companies provided internship opportunities to 10 young people in Joinery/Carpentry.

- Hazeldene Board (Himeville)
- Plasecance Sawmill (Bulwer)
- Weatherboard Sawmill (Creighton)
- Patula Products (Donnybrook)
- 41 young people studying Tourism were placed in hospitality enterprises within the Municipality. This Internship programme was for 12 months.
- The provision of specialist sewing machines to beneficiaries has resulted in sustainable work for 12 Co –Ops.
- In 2012 the Municipality facilitated a grant of R4.2million for the construction and establishment of a long-life milk factory, this was achieved in partnership with farmers from Creighton Dairies resulting in an investment of in excess of R25 million and the creation of 47 jobs. The FARMGATE / Long Life Milk Factory is about to expand its operation in 2019 which will create a further 18 jobs.

Community Development Programmes

The municipality has achieved the following given its tight budget:

- Procurement of a 700 litres skid unit, to fight fires
- Procurement of GPS gadget to assist in taking coordinates to map incidents
- The municipality has reserved an amount of two million five hundred thousand to convert Maliyavuza building to Creighton library for the 2018/2019 fiscal year.
- The municipality has once again taken a very prudent decision to also open the libraries on Saturdays to ensure that, the members of the community access such facilities whenever they need them. The libraries are operated in partnership with the Department Arts and Culture, since most the infrastructure inside the libraries belong to the department. In the fiscal year 2017/2018, the municipality employed 1 librarian after one resigned in Underberg, an assistant librarian was also employed for the Bulwer library as well as for Nkwezela Modular library. Conducting awareness campaigns both at school and community level community outreach programmes where the librarians visit schools, to conscioutize them of the services of the library and how they can get assistance at libraries.
- The municipality is also making big strides to get the driver's license testing centre in Creighton opened to further extend its services to all the people within and outside the area of jurisdiction. The centre is now complete since all the equipment has been installed and just waiting for the national department of transport to conduct a final inspection.
- The Dr. Nkosazana Dlamini Zuma Municipality takes issues of road safety very seriously and this was evident when four (4) traffic officials were employed in February 2018. Furthermore, two sedan vehicles were procured for the traffic section and increasing the traffic fleet from 3 vehicles to 5.

Tourism Programmes

The Dr. Nkosazana Dlamini Zuma Municipality (in partnership with the Harry Gwala District) together with Paton's Country Railway has achieved this and successfully operated trains for the past 14 years out of Creighton. The annual Aloe Festival (together with the scheduled trips every weekend in July) has become a well-respected event in Southern KZN attracting visitors mainly from Durban and KZN South Coast. (6000 visitors per Annum).

Youth Development Programmes

- 08 Learners were assisted with Registration Fees and three were awarded a full bursary for tertiary institution. Matric Top Achievers were awarded with gifts to the value of R10 000. through Dr Nkosazana Dlamini-Zuma Local Municipality's Matric High Achievers Awards programme. In addition, the top achieving schools were awarded with equipment (brush-cutters), trophies and certificates to the value of R45 000.00.
- About 1400 learners were reached through a Career Exhibition and Expo and the municipality had spent about R27 902.00 on this programme.
- 40 young people were placed on Internship Programmes in Hospitality Industry, 20 on Farms and 37 were placed on various Trade companies.
- The municipality had produced a number of players who participated in December 2017 in Provincial SALGA Games

- 74 Young People trained in different Sports, Arts and Culture Programmes

5.3 Challenges

- Inadequate human resource capacity- inability to fill the Senior Manager's post due to competency requirements has had a huge impact on the implementation of departmental programmes and projects.
- Lack of planning resources and capacity.
- Training of SMME and Co-ops and Youth in Business on the development of Business Plans and Management Skills
- Shortage of Industrial Parks
- Shortage of skills to have sustainable businesses
- Shortage of disaster management centres
- Shortage of library in Creighton, Donnybrook and Himeville

5.4 Measures Taken to Improve Performance

- Capacitate LED staff through of attending workshops and training programmes,
- Review LED strategy,
- Increase budget to LED unit and source out investments.
- The municipality is planning to conduct a feasibility study on Youth Development Programmes with an assistance of a highly skilled consultant.
- Youth Development programmes budget be increased to further youth development programmes,
- Strengthen and forge partnership with other stakeholders pertinent to young people like NYDA.
- Develop Dr Nkosazana Dlamini-Zuma Local Municipality Youth Policy to guide youth development in line with Vision 2030 and KZN Provincial Growth and Development Strategy (PGDS).
- The municipality to come up with a strategy to create a conducive environment for investors

5.5 SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT KPA (COMMUNITY AND SOCIAL SERVICES DEPARMENT)									
CATEGORY		Financial Years Comparison							Percentage Difference in FY
		2016/2017			2017/2018				
	Number of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets not achieved	%	
SMME Development	06	05	01	83%	08	07	01	88%	⬆ 5%
Support to Agricultural Programmes	0	0	0	0%	03	02	01	66%	⬆ 66%
Arts & Culture	05	04	01	80%	06	05	01	83%	⬆ 3%
Job Creation	02	02	0	100%	0	0	0	0%	NA
Tourism	06	02	04	33%	01	01	0	100%	⬆ 77%
Sports & Recreation	05	05	0	100%	12	10	01	83%	⬆ 17%
Community Development Programmes	09	07	02	78%	41	37	04	90%	⬆ 12%
Reporting	03	02	01	66%	0	0	0	0%	NA
Coordination of events/ meetings	25	20	05	80%	07	07	0	100%	⬆ 20%
Total KPA	61	47	14	77%	77	68	09	88%	⬆ 10%

Table 3: LED & Social Services Development KPA Stats Analysis Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

The increase in the performance percentage in the KPA could be attributed by the fact that the staff members were now more stable after the merger that had a direct impact on the implementation of community development programmes.

6. Municipal Financial Viability and Management

6.1 Objectives

Profound fiscal efficiency, discipline and monitoring, a sound basis for the delivery of all the key and fundamental municipal objectives. It is therefore imperative that municipalities not only prioritise to portray but embrace an essential and economical duty to maximize revenue potential while transparently managing public finances as set out in the Municipal Finance Management Act 2003, and the Municipal Property Rates Act 2004 following the proper International Accounting Standards as prescribed in policy and regulation. The guidelines set therein provide for effective accountability, evident financial sustainability and a financial viability conducive to infrastructure investment and service delivery.

The financial performance of municipality is based on the 2017/2018 annual financial statements.

6.2 Achievements

As per section 122 and 126 of the MFMA, the municipality must for each financial year prepare annual financial statements which must be submitted by the 31 August to the Auditor General.

The municipality performed well and received an unqualified audit opinion from the Auditor General in the previous financial year 2016/17. Accordingly, the municipality prepared a corrective action plan to address the audit queries. The audit report and corrective action plan was tabled to Council structures for monitoring purposes.

The annual financial statements for the financial year 2017/2018 were compiled in terms of Generally Recognized Accounting Practice (GRAP).

In terms of section 71 of the MFMA, the municipality must by no later than 10 working days after the end of each month submit to the mayor and the relevant treasury monthly budget statements. The monthly financial reports were prepared timeously and were submitted to the Finance Committee, Executive Committee (Exco) and Treasury Office (National and Provincial).

In terms of section 72 of the MFMA, a mid-year budget and performance assessment of the municipality must be made by the 25 January each year. The preparation of the mid-year budget and performance assessment was compiled and adopted by the Council on the 23rd of January 2018.

The annual budget for the 2018/2019 financial year was successfully compiled and adopted by council on the 31st of May 2018 as per the MFMA deadline.

The municipality is using SAMRAS financial system which functions as an enterprise resource planning system. This system has assisted in the facilitating of procurement processes such as electronic requisitions and orders. Separate files were opened for each individual contract which contained details of the contractor, evaluation and adjudication reports, payments detail etc.

The municipality has functional Bid committees i.e. Bid Specification, Bid Evaluation & Bid adjudication, however the vacant positions of Senior Managers is posing challenges to the Bid Adjudication Committee. Evaluation and adjudication of the tenders were done accordingly within the prescripts of SCM regulations. The municipality compiled the fixed

assets register for the 2017/18 financial year in accordance with GRAP 17. This formed part of the process of the annual financial statement preparation.

As of 1 July, 2017, the municipality began to implement mSCOA. The valuation roll was compiled and the property rates billing system was integrated with the general ledger system. During the year the supplementary valuation rolls were advertised and updated on the system. In addition, there has been a considerable reduction of government debt owed to the municipality.

6.3 Challenges

- Challenges in respect of the financial System particularly for billing purposes.
- The physical verification of the assets was also challenging due to assets being spread over the large geographical area of Dr Nkosazana Dlamini-Zuma Local Municipality,
- The municipality faced challenges of non - payment of rates and no registered postal addresses of rate payers.
- Capacity constraints within the Asset Management Unit also remains a challenge.
- Inadequate mSCOA trainings.

6.4 Measures Taken to Improve Performance

- Utilisation of a service provider to assist in the preparation of the assets register in order to ensure GRAP 17 compliance.
- Strengthening of the Revenue Management Unit by adding more staff members.
- Improving the SCM processes by capturing all requisitions and orders through SAMRAS electronic system as opposed to the manual requisition books that were used in the previous financial year.
- Developed SCM checklist which assist in terms of compliance with SCM regulations.
- Assistance from COGTA and Provincial Treasury regarding compliance matters.
- More trainings on mSCOA and SAMRAS financial system.

6.5 SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

FINANCIAL VIABILITY AND MANAGEMENT KPA (BUDGET AND TREASURY OFFICE)									
CATERGORY	Financial Years Comparison								Percentage Difference in FY
	2016/2017				2017/2018				
	Number of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets not achieved	%	
Budget and Reporting	16	13	03	81%	12	10	02	83%	⬆️ 2%
SCM	02	01	01	50%	02	01	01	50%	↔️ 0%
Asset Management	03	02	01	67%	02	02	0	100%	⬆️ 33%
Revenue Management	12	07	05	58%	09	08	01	89%	⬆️ 31%
Expenditure Management	01	01	0	100%	01	01	0	100%	↔️ 0%
Provision of FBE	01	01	0	100%	02	01	01	50%	⬇️ 50%
Co-ordination of meetings	03	0	03	0%	01	01	0	100%	⬆️ 100%
Total KPA	38	26	13	68%	29	24	06	83%	⬆️ 15%

Table 4: Financial Viability and Finance Management KPA Stats Analysis Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

7. Good Governance and Public Participation (Office of the Municipal Manager)

7.1 Objectives

Good governance according to the democratic principles is achieved through effective public participation. Not only does public participation allow constituents to monitor the governance record of its elected officials, but it also encourages the public to take an active interest in the performance of their municipal jurisdiction. It is only through broad public participation that citizens will recognise that their interests are taken to heart – especially the needs of the most vulnerable members of society.

However, community participation alone is not sufficient in ensuring that good governance practices are adopted. Institutional integrity is of equal importance and individual municipalities should ensure that its Finance Committee, Audit Committee, Council and sub-committees are fully functional. This should be done through the adoption of effective by-laws and policies that entrench the effective performance of all aspects of municipal governance.

7.2 Achievements

7.2.1 IDP/PMS Unit (Strategic Support)

- Filling the position of the Strategic Support Services Manager
- Successfully conducted performance reviews on a quarterly basis,
- Adoption of the 2016/17 Annual Report and Mid-Year Report on time
- Having adhered to all the legislative prescripts when revising the SDBIP
- Developing the Technical Indicator Description, Standard Operating Procedure Manual and having it adopted by the Management Committee as operational and guiding tools for implementing the performance management system.
- Adoption of the PMS Policy Framework by Council
- Adoption of the 2017/18 IDP that is aligned to the Budget and the SDBIP as per the MSA deadline

7.2.3 Internal Audit Unit

- Adoption of the 2017/18 Internal Audit Plan and implementation thereof.
- Completion of the 2017/18 Risk Assessment and Risk Mitigation follow-ups
- Continuous attendance at Audit Committee meetings,
- Development of the Auditor General's Action Plan to address the 2016/17 audit queries. The audit report and corrective action plan was tabled to Council structures for monitoring purposes.

7.2.4 Communications Unit

- Producing two newsletters
- Hosted 04 media briefings during the financial year.

- Development of Communication Strategy, Customer Care Policies and gazetting of 10 municipal bylaws. These policies and bylaws had been workshopped with Councillors.
- Producing twenty-three Municipal Manager's view points on EG Fever Community newspaper.

The department has hosted successful events that brought the municipality even closer to the community. Our Mayor has been on Ukhozi FM, Inanda FM radio on few occasions broadcasting service delivery programmes in Dr NDZ LM. The municipality is very visible out there as we have branded our OSS Community Halls, cars and sign boards.

7.2. 5 Public Participation

- All community meetings were held to all wards as per the Back to Basics Report.
- Ward committees were all functional throughout the year however some Ward Committee members have vacated their positions and the Office of the Speaker is in the process of ensuring that the new Ward Committees are elected to replace those vacant positions.
- The municipality has conducted 5 IDP/Budget/PMS/SDF Roadshows were held as follows:
26/10/17 (KwaMncane Hall), 31/10/17 (Bulwer Hall), 26/04/18 (Nhlanhleni), 02/05/18 (Qulashe)& 09/05/18 (KwaBhidla).
- Two IDP Representative forum meetings were held during the financial year where most Government Departments were present.
- There are 16 Senior Citizen's Clubs that were registered with the Department of Social Development during this financial year and they are all functional however only six of those are funded by the Department of Social Services.
- The municipality has a functional Gender and Men's Sector Forums that sits on a quarterly basis to discuss all gender related issues.
- The municipality has 15 functional War Rooms (rated at different levels of functionality).
- 15 Ward Support Clerks had been appointed to assist with administration in each War Room. Ward 1 War-room won a silver medal for being the second most functional War-room in the province. Joint Local Aids Council and OSS Task Team sits quarterly.
- The municipality is in constant consultation with its stakeholders such as Rates Payers, Farmers Association, Taxi Association, Business Forums and this has resulted to an improved working relation. Decentralisation of customer care service through War-Rooms.

7.3 CHALLENGES IN EACH BUSINESS UNIT

Internal Audit Unit

Slow response by HoDS on Internal Audit findings, especially on Performance Management System.

Strategic Support Unit (IDP/PMS)

- Capacity (Human Resource) constraints, there is only 1 Official responsible both IDP and PMS as opposed to a numerous responsibilities and compliance issues that the unit is supposed to attend to.

- Late submission of quarterly performance reports by internal departments.
- Loss of PoE files due to shortage of office space.

Communications

- Late appointment of the service providers to help the department in producing the quarterly newsletter on time.
- Capacity (Human Resource) constraints.

Public Participation

- The Office of the Speaker has only one Official responsible for the welfare of 29 Councillors and 150 Ward Committees Members and this has created a number of problems when co-ordinating public participation programmes.
- Absence of the Speaker due to ill-health has immensely contributed in the Office not being fully effective.
- Late submission of ward committee reports by Ward Committee Secretaries caused delays on the payment of stipends.
- On OSS: Capacity constraints on Ward Support Clerks in performing their administrative functions.
- Resignation of the OSS Chairperson
- Limited budget,
- Transportation of forum members,
- Vastness of Dr Nkosazana Dlamini-Zuma Local Municipality's wards;
- Immigration of skilled members of society to serve in the OSS Forums.

7.4 Measures Taken to Improve Performance

- Additional Support Staff for the Internal Audit Unit to assist with internal audit and risk management
- Two staff members had been allocated (1 intern and 1 official) to the Communications Unit as an attempt to improve efficiency within the unit.
- The Council had appointed Cllr WM Khumalo as the Acting Speaker to revive the Public Participation Programmes.
- Training Programmes to be arranged for Ward Support Clerks
- New Chairperson had been elected and four Officials has been deployed to War Rooms to provide technical support.
- 1 Intern had been allocated to assist in the IGR/ Public Participation Unit
- The contract of 01 Intern supporting the Unit had been extended as an addition to the team.
- The unit is now working closely with internal departments to minimise delays in submitting performance reports.
- The Management Committee had resolved to use electronic system to keep PoE files.

7.5 SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA (OFFICE OF THE MUNICIPAL MANAGER)									
CATERGORY	Financial Years Comparison								Percentage Difference in FY
	2016/2017				2017/2018				
	Number of Targets	Targets Achieved	Target not achieved	%	Number of Targets	Targets Achieved	Target not achieved	%	
Internal Audit Unit	08	05	03	62%	08	05	03	63%	⬆ 1%
Strategic Support	12	09	03	75%	10	10	0	100%	⬆ 25%
Communications Unit	02	0	02	0%	04	03	01	75%	⬆ 75%
Public Participation	0	0	0	0%	04	03	01	75%	⬆ 75%
Reporting	04	03	01	75%	02	01	01	50%	⬇ 25%
Total	26	17	09	65%	28	23	05	82%	⬆ 17%

Table 5: Good Governance Stats Analysis KPA Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

8. Cross Cutting Interventions (Development and Town Planning Department)

8.1 Objectives

Cross-cutting interventions are specific issues that are not addressed directly by the Five (5) Key Performance Areas. The interventions deal with how municipalities should organize themselves and mobilize human and financial support to discharge their mandate as provided for in the Constitution of the Republic of South Africa. The key focus areas under this KPA are:

- Spatial Planning,
- Land Use Management,
- Geographic Information Systems,
- Disaster Management
- Environmental issues.

This is to be achieved through:

- promoting participative, integrated and sustainable communities;
- ensuring municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;
- being the first port of call for municipalities for advice and support; and
- Facilitating delivery through sound administration and the engagement of all spheres of government and social partners.

8.2 Achievements

Development Planning

- Development and adoption of Spatial Development Framework within the legislative timeframes,
- Development and Review of Town Planning Tariff Policy.
- Successful holding of public consultation sessions on development planning matters through IDP Roadshows.

Disaster Management Unit

- Establishment of Local Advisory Forum,
- Procurement of disaster relief to assist disaster victims
- Appointment of a Disaster Management Officer
- Appointment of the Head of the Disaster Management Centre/ Community Safety Manager
- Development of the Disaster Management Plan and the Disaster Management Sector Plan
- Doing fire breaks successfully

8.3 Challenges

Development Planning

- Delay in the appointment of service provider to review SDF,
- Land allocation and development contrary to the municipality's By-Laws and land use scheme and thus perpetuating illegal development,
- Human resource capacity constraints to enforce the By-Laws and Scheme,

Disaster Management Programmes

- Late appointment of service providers,
- During the fiscal year 2017/2018, the municipality experienced diverse types of disaster incidents. Some were natural such as heavy rains, storms, heavy wind and some were human induced such as structural fires, veld fires respectively to name just a few.
- Inadequate human resource capacity- inability to fill the Senior's Manager's position (Senior Manager: Community and Social Services Department) due to competency requirements has had a huge impact on the implementation of departmental programmes and projects.

8.4 Measures Taken to Improve Performance

- Review of Bulwer Urban Regeneration Plan and Development of Sub-division Layout these projects were moved to 2018/2019 financial year due to late appointment of the service provider.
- Engage COGTA to intervene and assist in the development of terms of reference for the appointment of the service provider
- Explore the route of getting Unemployed graduates and Interns,
- Work with the existing resources.
- For those that lost their houses in such a way that, they were homeless, and/ or the structures left were not safe for habitation, human settlement is now on board and will be implementing their interventions to assist all those affected.

8.5 SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

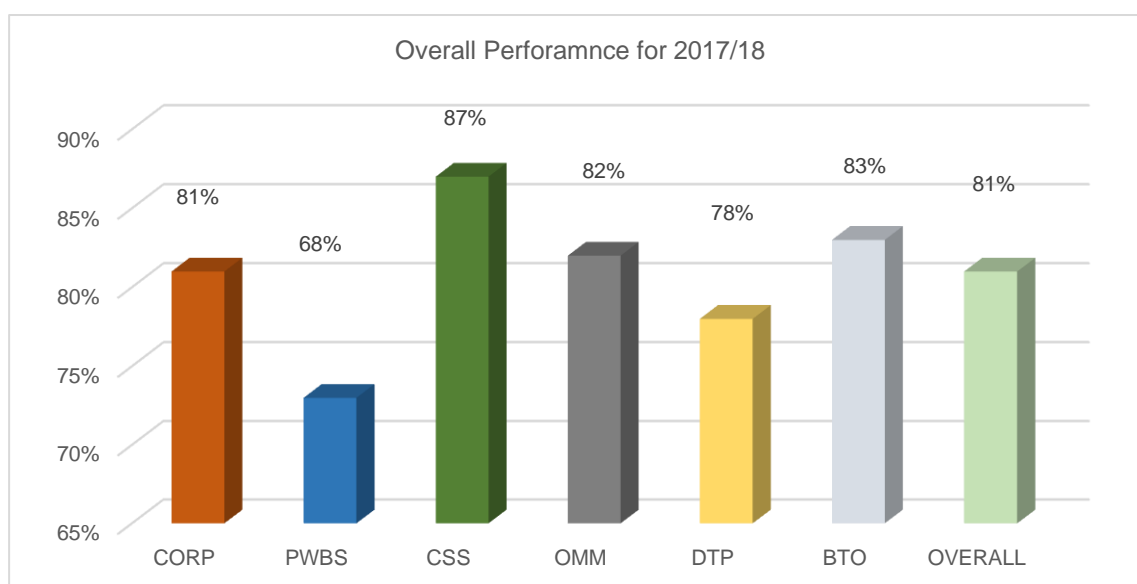
CROSS-CUTTING INTERVENTIONS KPA (DEVELOPMENT AND TOWN PLANNING DEPARTMENT)									
Department/Unit Name	Financial Years Comparison								Percentage Difference in FY
	2016/2017				2017/2018				
	Number of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets not achieved	%	
Development Planning	05	04	01	80%	05	03	02	60%	↓ 20%
Business Licensing	0	0	0	0	01	01	0	100%	↑ 100
Building Control	02	01	0	50%	03	03	0	100%	↑ 50%
Total KPA	07	05	02	71%	09	07	02	78%	↑ 7%

Table 6: Cross Cutting Interventions KPA Stats Analysis Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

9. ORGANISATIONAL PERFORMANCE PRESENTED PER DEPARTMENT

Department	Overall 2017/18 Performance Rate
Corporate Support Services	81%
Public Works & Basic Services	68%
Community Services	87%
Office of the Municipal Manager	82%
Development & Town Planning	78%
Budget & Treasury Office	83 %
Dr. NDZ Local Municipality	78%

9.1 GRAPHICAL PERFORMANCE REPORT- 2017/18

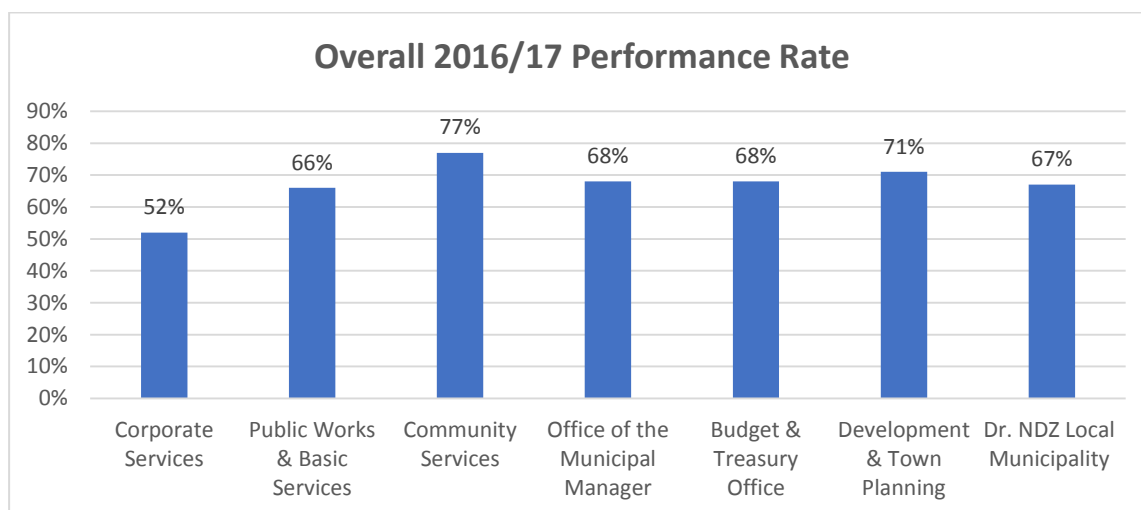


9.2 ORGANISATIONAL PERFORMANCE FOR 2016/17 PRESENTED PER DEPARTMENT

Department	Overall 2016/17 Performance Rate
Corporate Services	52%
Public Works & Basic Services	66%
Community Services	77%
Office of the Municipal Manager	68%
Budget & Treasury Office	68%

Development & Town Planning	71%
Dr. NDZ Local Municipality	67%

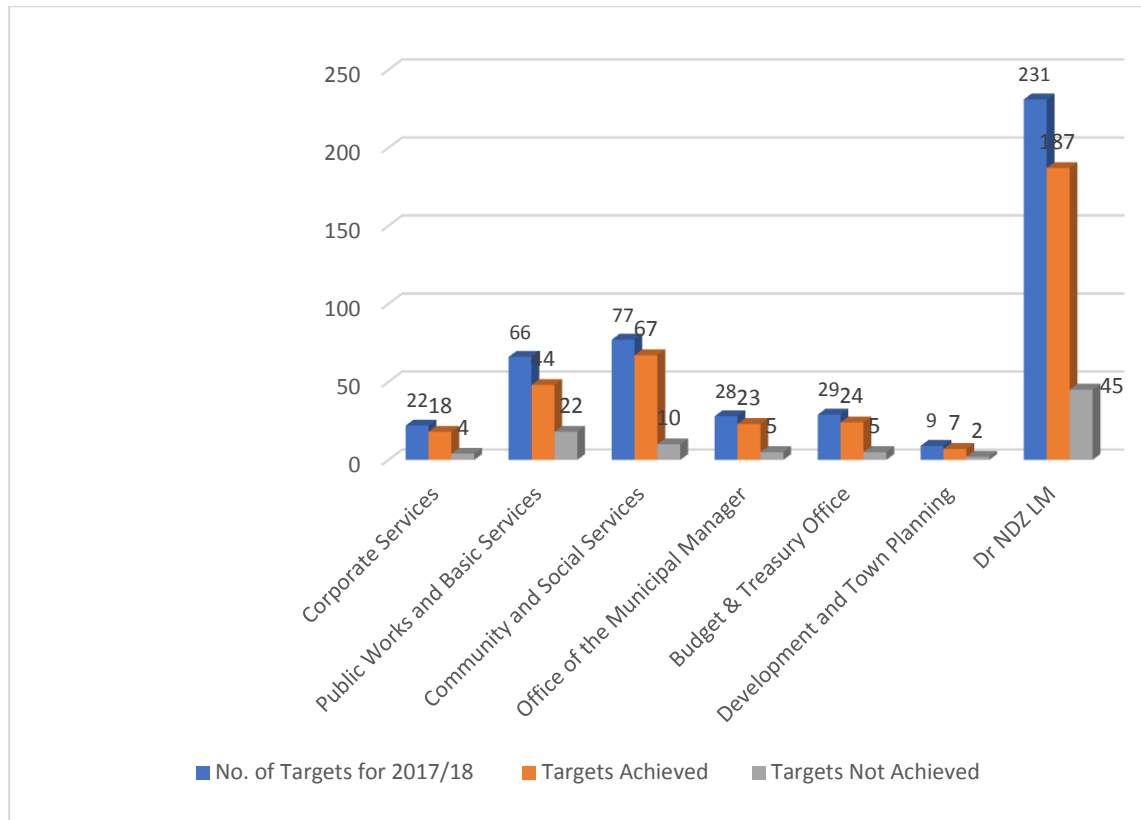
9.3 GRAPHICAL PRESENTATION OF ORGANISATIONAL PERFORMANCE- 2016/17



9.4 Achievement of Targets per Department in 2017/18

Department	No. of Targets for 2017/18	Targets Achieved	Targets Not Achieved	Overall Performance
Corporate Services	22	18	04	81%
Public Works and Basic Services	66	44	22	68%
Community and Social Services	78	68	10	87%
Office of the Municipal Manager	28	23	05	82%
Budget & Treasury Office	29	24	05	83%
Development and Town Planning	09	07	02	78%
Dr NDZ LM	232	188	44	81%

9.5 GRAPHICAL PRESENTATION OF ACHIEVEMENT OF TARGETS PER DEPARTMENT 2017/18



10. COMPARISON ON TARGETS ACHIEVED IN 2016/17 AND 2017/18

OVERAL MUNICIPAL PERFORMANCE									
KPAS	Financial Years Comparison								Percentage Difference in FY
	2016/2017				2017/2018				
	Number of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets Not achieved	%	
Municipal Transformation and Institutional Development	21	11	09	52%	22	18	04	82%	⬆️ 30%
Basic Service and Infrastructure Delivery	63	42	21	66 %	66	44	22	67%	⬆️ 1%
Local Economic Development	61	47	14	77%	78	68	09	88%	⬆️ 11%
Municipal Financial Viability and Management	38	26	13	68%	29	24	06	83%	⬆️ 15%
Good Governance and Public Participation	26	17	09	65%	28	23	05	82%	⬆️ 17%
Cross Cutting Interventions	07	05	02	71%	09	07	02	78%	⬆️ 7%
Total Organisational	216	148	68	68%	232	184	52	79%	⬆️ 11%

Figure 7: Organisational Statistical Analysis Summary
Quarterly Performance Reports & 2016/17 APR

Source 2017/18

10. CONCLUSION

The 2017/18 financial year's performance of Dr. Nkosazana Dlamini-Zuma Local Municipality is **78%**. The overall results are based on the overall credibility (**existence, relevance, completeness, accuracy, and validity**) of the collated performance information in the POEs for all departments, after verification. This shows a great improvement when comparing to the previous financial year's performance i.e. 2016/17 which was **68%**. It is believed that with the filling of the three Senior Management's positions performance rating can further improve in the next financial years.

The main contributing factors are attributed to:

- Restructuring of departments
- Revision of the organisational performance management system
- Stability in the administration and cooperation of employees
- Ability of staff and Management to overcome challenges relating to the merger.
- Support from Provincial Cogta Office
- Appointment of a dedicated Strategic Support Manager responsible for the Performance Management System.

12. Annexure: Detailed Annual Performance Report

12.1 CORPORATE SERVICES DEPARTMENT

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 1	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	Submission of the WSP to LGSETA	Date by which the WSP is submitted to LGSETA	Report	WSP submitted to LGSETA on 28/04/2017	2018/2019 Approved WSP submitted to LGSETA by 30/04/2018	Achieved, WSP submitted to LGSETA on the 26th April 2018	N/A	N/A	LGSETA acknowledgement letter
CORP 2	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	Employment Equity Plan Developed and Presented to Management	Date by which Employment Equity Plan is developed and presented to Management	Date	Employment Equity Plan approved by MANCO	Approved Employment Equity Plan by 31/12/2017	Achieved, The Employment Equity Plan was approved on the 27/07/2017	N/A	N/A	Approved Employment Equity Plan MANCO Attendance Register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 3	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	Employment Equity Report Submitted to DOL	Date by which EER submitted to DOL	Date	EER report submitted to DOL by 15/01/2017	2017/2018 Approved EER by 15/01/2018	Achieved, Employment Equity Report submitted to DOL on 12/01/2018	N/A	N/A	Department of Labour Acknowledgement Letter
CORP 4	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	People from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan	Number of people from employment equity target groups employed	Number	New project	2 people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2018	Achieved, 2 Senior Managers i.e. CFO and Corporate Services Manager were appointed on 02/10/2017 and 2 Middle Managers (Protection Services Manager & Strategic Support Managers) were employed on	N/A	NA	Payroll report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
							the 23/11/2017 and 06/12/2017 respectively.			
CORP 5	To improve employee wellness, skills. Ensure effective support systems	Councillor Training Sessions implemented	Number of training sessions for councillors implemented	Number	3 Trainings for Councillors implemented by 30/06/2017	3 Councillor training sessions implemented by 30/06/2018	Not Achieved, 2 Training sessions for Councillors were held on 18-22/09/2017 on Basic Computer training and on 9/11/2017 on SPLUMA training	Q4 Training sessions were not conducted. Councillors were not willing to attend inhouse trainings.	Council took a resolution on trainings that will be conducted in house and those that will be conducted outside municipal premises.	Signed attendance register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 6	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	Staff Trained on programs identified on WSP	Number of staff members trained on programs identified on WSP	Number	40 Staff trained on programs identified on WSP by 30/06/2017	60 staff trained on programs identified on WSP by 30/06/2018	Achieved, 119 staff members trained as follows in Q1 55 Staff members were trained on the 19/02/2018 and 12/03/2018, 29/01/2018-2/02/2018 30 staff members were trained on programmes as identified on the WSP (First AID, ODEPT & SCM) In Q4 17 staff members were trained, 13 on Performance Management and 4 on A+ and N+	NA	NA	Signed attendance register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 7		MFMP Reports submitted to National Treasury	Number of Reports Submitted to National Treasury on minimum competency requirements	Number	2 Reports were submitted to National Treasury on minimum competency requirements by 30/06/2016 Achieved, 2 Reports submitted to National Treasury on minimum competency requirements by 30/06/2017	2 Reports submitted to National Treasury on minimum competency requirements by 30/06/2018	Achieved, 2 Reports were submitted to National Treasury on the 19/03/2018 and 29/06/2018	N/A	N/A	Proof of Submission
CORP 8	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	HR and ICT Policies reviewed	Number of HR and ICT Policies reviewed	Number	22 HR and 7 ICT reviewed and noted by 30/06/2017	23 HR and 7 ICT Policies reviewed by 30/06/2018	Achieved, 24 HR and 7 ICT Policies were reviewed on the 31/05/2018	N/A	N/A	Council Resolution

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 9	To improve employee wellness, skills.	Wellness Programs conducted	Number wellness programs conducted	Number	2 wellness programmes conducted by 30/06/2017	3 wellness programs conducted by 30/06/2018	Achieved, 3 Wellness programmes were conducted by 28/09/2017, 5/10/2017 and 14/12/2017,	N/A	N/A	Attendance register
CORP 10	Ensure effective support systems	Submit Organisational Structure for review and approval by Council	Date by which the Organisational Structure is reviewed and approved by Council	NA	Organisation al structure submitted to Council for review and approval by 30/06/2017	Submit the Organisation al structure to Council for review and approval by 30/06/2018	Achieved, Organisation al structure submitted to council for review and approval on the 31/05/2018.	N/A	N/A	Council resolution
CORP 11	Ensure effective support systems	Security Services appointed	Date by which the Security Services is appointed	Date	Security Services appointed by 31/01/2017	Security Services appointed by 30/09/2017	Achieved, Security Services was appointed on the 27/08/2017	N/A	N/A	Appointment letter

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 12	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	Employee Workshop on Collective agreements and internal policies conducted	Number of Employee Workshops on Collective agreements and internal policies conducted	Number	1 Employee Workshop on Collective agreements and internal policies conducted by 30/06/2017	2 Employee Workshops on Collective agreements and internal policies conducted by 30/06/2018	Not achieved, 1 Employee workshop was conducted on the 25/04/2018	There were capacity constraints within the Human Resources Unit.	The Administration Officer has been seconded to give support to the HR Unit.	Signed Attendance Register
CORP 13	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	Local Labour Forums meetings held	Number of Local Labour Forum meetings held	Number	3 Local Labour Forum meetings held by 30/06/2017	12 Local Labour Forum meetings held by 30/06/2018	Not achieved, 1 LLF meeting was held on the 17 April 2018 & Bilateral Meetings were held on the 08/11/2017 and 26 June 2018	The vacant positions on the side of the Employer since the law stipulates that it should only be Senior Members who serves in the LLF.	The department will accelerate the process of the appointment of Senior Managers to balance the sitting of LLF meetings.	Signed Attendance register
CORP 14	To improve employee wellness, skills and ensure effective support systems	Internship programme	Number of interns appointed in the Municipality throughout the financial	Number	20 interns remain appointed in the Municipality by 30/06/2017	20 interns remain appointed in the Municipality by 30/06/2017	Achieved, 22 Interns remain appointed in the Municipality by 30/06/2018	N/A	N/A	Letters of Appointments

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
			year							
CORP 15	To ensure alignment with Labour Relations Act, Employment Act, including collective agreements and other related legislation.	Occupational Health and Safety reports submitted to MANCO	Number of Reports on Occupational Health and Safety submitted to MANCO	Number	3 Reports on Occupational Health and Safety submitted to MANCO by 30/06/2017	4 Reports on Occupational Health and Safety submitted to MANCO by 30/06/2018	Achieved, 4 Reports on Occupational Health & Safety submitted to MANCO on the 15/08/2017, 21/11/2017, 26/02/2018 and 11/06/2018	N/A	N/A	OHS Signed Report and MANCO Signed Attendance Register
CORP 16	Ensure effective support systems	Occupational Health and Safety training workshops conducted	Number of OHS Training Workshops conducted	Number	2 OHS Training Workshops conducted by 30/06/2017	2 OHS Training Workshops conducted by 30/06/2018	Achieved, 3 OHS Training workshop was conducted on the 13/02/2018, 28/03/2018 and 28/06/2018.	N/A	N/A	Signed Attendance Register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 17	To ensure Municipal Compliance on ICT Legislations and Mandates as set by relevant Legislation	ICT reports submitted to MANCO for Annual performance review	Number of ICT Reports submitted to MANCO	Number	3 ICT Reports submitted to MANCO by 30/06/2017	4 ICT Reports submitted to MANCO by 30/06/2018	Achieved, 4 ICT Report submitted to MANCO on the 19/07/2017, 21/11/2017, 14/03/2018 and 11/06/2018	N/A	N/A	Signed ICT Report to Manco and Signed MANCO attendance register
CORP 18	To ensure Municipal Compliance on ICT Legislation and Mandates as set by relevant Legislation	ICT awareness workshops conducted	Number of ICT awareness workshops conducted	Number	1 ICT awareness workshop conducted by 30/06/2017	2 ICT awareness workshops conducted by 30/06/2018	Achieved, 2 ICT awareness Workshop was conducted on 29/09/2017 and 20/03/2018	N/A	N/A	Signed Attendance Register
CORP 19	To ensure Municipal Compliance on ICT Legislation and Mandates as set by relevant Legislation	ICT steering committee meetings coordinated	Number of ICT steering committee meetings coordinated	Number	0 ICT steering committee meeting coordinated by 30/06/2017	4 ICT steering committee meetings coordinated by 30/06/2018	Achieved, 5 ICT steering Committee coordinated on the 18/07/2017, 17/08/2017, 21/11/2017, 22/02/2018 and 06/06/2018.	N/A	N/A	Attendance register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 20	To improve accountability and enhance public participation	Departmental meetings held	Number of departmental meetings held	Number	3 departmental meetings held by 30/06/2017	4 departmental meetings held by 30/06/2018	Not Achieved, 2 Departmental meetings were held on 14/08/2017 and 20/02/2018	There was an increase in the number of disciplinary cases which the HOD had to attend.	The Senior HR Officer has been delegated to sit in the disciplinary hearing and that will give sufficient time for the HoD to chair Departmental meetings.	Signed minutes and attendance register
CORP 21	To improve accountability and enhance public participation	Council agenda prepared and dispatched before the meeting	Turnaround time within which the Council agenda is prepared and dispatched before the meeting	Turnaround time	13 Council agendas prepared and dispatched 7 days before the date of the meeting	4 Council agenda prepared and dispatched 7 days before the date of the meeting	Achieved, 7 Council agendas were prepared and dispatched 7 days before the meeting (27/07/2017, 28/09/2017, 12/10/2017, 23/11/2017, 12/12/2017, 20/02/2018, 27/02/2018)	NA	NA	Dated delivery note / Screen shot Report (with date of the meeting)

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASURABLE OUTPUT (PROJECT)	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
CORP 22	To improve accountability and enhance public participation	Back to Basics reports produced and submitted to the office of the MM	Number of Back to Basics reports produced and submitted to the office of the MM	Number	11 monthly and 4 quarterly back to basics reports produced and submitted to the office of the MM by 30/06/2017	12 monthly and 4 quarterly back to basics reports produced and submitted to the office of the MM by 30/06/2018	Achieved, 12 monthly and 4 quarterly back 2 basics reports produced and submitted to the office of the MM by 30/06/2018	N/A	N/A	Reporting Template and proof of submission

12.2 Public Works and Basic Services Department's

Please note the following terminology

Practical complete- means the following:

- Engineer had certified the asset to go into use in the process of service delivery,
 - Certain minor snags still need to be rectified.
 - Defects liability period will commence and will terminate upon the payment of the retention to the Contractor.
-
- Roadbed refers to the channel excavated into the earth which is ready to receive the layers of foundation rock.
 - Layer works refers to the two layers of crushed rock (G5 size and then G2 size) which are laid into the road bed prior to the final asphalt layer being applied.
 - Earthworks complete" means that the road bed and layer works are both completed.
 - Tipping and processing completed" means that the layer works have been completed.
 - Tipping means the delivery by delivery trucks, into piles, of the G5 and G2 crushed rock.
 - Processing means the spreading and compression of the piles of crushed rock.
 - Earthworks completed, "layer works completed" and "tipping and processing completed" then would mean the same stage of construction has been reached.

12.2 PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: ANNUAL PERFORMANCE REPORT FOR 2017/18

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
Roads										
PWBS 1	To ensure provision of access roads by 30/06/ 2018	Constructed Underberg Road Phase 1 (Asphalt surfacing)	Number of kilometers Underberg roads phase 1 (asphalt surfacing)	Kilometer	New Project	1,9 km Underberg Road Asphalt surfacing completed by 30/06/18	Not achieved. The Contractor was appointed on the 28/05/18 and the project is not complete however progress to date is as follows: tipping and processing of 1.9 km of gravel layer works of Underberg Road had been completed by 30/06/18	Provincial Treasury Office delayed to approve the appointment of the Contractor through regulation 32.	The department will closely monitor this project in order to make sure that the Contractor adheres to the project's programme. The Contractor had been also requested to put more resources on site. This project is implemented as a multi-year project.	1.Appointme nt letter of Contractor 2. Progress Report 3. Practical Completion Certificate (not available since the project is not yet complete)
PWBS 2	To ensure provision of access roads by 30/06/ 2018	Construction of Ridge Access Road	Number of Kilometers Ridge Access Road constructed (1km)	Kilometer	New Project	1km Ridge Access Road completed by 30/06/2018	Achieved, 1km of Ridge Access Road, was practically completed by 22/05/18	N/A	N/A	1. Appointment letter 2. Design Report 3. Progress report signed by engineer 4. Practical Completion

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
										Certificate signed by the Engineer
PWBS 3	To ensure provision of access roads by 30 June 2018	Construction of Sidangeni Access Road	Number of Kilometers of Sidangeni Access Road Constructed (2.2km)	Kilometer	New Project	2.2km Sidangeni Access Road Completed by 30/06/2018	Achieved, 2,2 km of tipping of Sdangeni Access Road was practically completed on 16/05/18	N/A	N/A	1. Appointment letter 2. Design Report 3. Progress report signed by engineer 4. Practical Completion Certificate signed by the Engineer
PWBS 4	To ensure provision of access roads by 30 June 2018	Construction of Dwaleni Access Road	Number of Kilometers Dwaleni Access Road constructed (2,2km)	Kilometer	New Project	2,2km of Dwaleni Access Road Completed by 30/06/2018	Achieved, 2,2Km of Dwaleni Access Road was practically completed on 16/05/18	N/A	N/A	1. Appointment letter 2. Design Report 3. Progress report signed by engineer 4. Practical Completion Certificate signed by the Engineer

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 5	To ensure provision of access roads by 30 June 2018	Construction of Hlathikhulu Access Road	Number of Kilometers Hlathikhulu Access Road Constructed (1,1km)	Kilometer	New Project	1,1Km of Hlathikhulu Access Road completed by 30/06/18	Achieved.1,1 km of Hlathikhulu Access Road was practically completed by 22/05/18	N/A	N/A	1. Appointment letter 2. Design Report 3. Progress report signed by engineer 4. Practical Completion Certificate signed by the Engineer
PWBS 6	To ensure provision of access roads by 30/06/2018	Construction of Nyazi Access Road Phase 1	Number of Kilometers of Nyazi Access Road Constructed (4km)	Kilometer	New Project	Tipping of 4km of Nyazi access by 30/06/2018	Achieved, 4km of tipping Nyazi Access Road was completed by 29/06/2018	N/A	N/A	1.Appointme nt letter 2. Designs 3. Progress report signed by engineer
PWBS 7	To ensure provision of access roads by 30/06/2018	Construction of Sidandane Access Road	Number of Kilometers Sidandane Access Road Constructed (2km)	Kilometer	New Project	2 km Sidandane Access Road Completed by 30/06/2018	Achieved, 2km of Sidandane Access Road was practically completed by 15/06/18	N/A	N/A	1. Appointment letter 2. Designs 3. Progress report signed by engineer 4. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 8	To ensure provision of access roads by 30/06/2018	Construction of Zekeleni Access Road	Number of Kilometers Zekeleni Access Road Constructed (0.8km)	Kilometer	New Project	0.8km Zekeleni Access Road Completed by 30/06/2018	Achieved, 0,8 Km of Zekeleni Access Road was practically completed by 29 June 2018	N/A	N/A	1. Appointment letter 2. Designs 3. Progress report signed by engineer 4. Practical completion certificate
PWBS 9	To ensure provision of access roads by 30/06/2018	Construction of Mafohla Access Road	Number of Kilometers of Mafohla Access Road Constructed (1.5km)	Kilometer	New Project	1.5km Mafohla Access Road Completed by 30/06/2018	Achieved, 1,5Km of Mafohla Access Road was practically completed on 31/05/18	N/A	N/A	1. Appointment letter 2. Designs 3. Progress report signed by engineer 4. Practical completion certificate
PWBS 10	To ensure provision of access roads by 30/06/2018	Construction of Manyathela Access Roads	Number of Kilometers Manyathela Access Road Constructed by (1.5km)	Kilometer	New Project	1.5km Manyathela Access Road Completed by 30/06/2018	Achieved, 1,5 km of Manyathela Access Road was practically completed by 31/05/18	N/A	N/A	1. Appointment letter 2. Designs 3. Progress report signed by engineer 4. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 11	To ensure provision of access roads by 30/06/2018	Construction of Chapter Access Road	Number of Kilometers Chapter Access Road Constructed (1km)	Kilometer	New Project	1km Chapter Access Road Completed by 30/06/2018	Achieved, 1 km of Chapter Access Road was practical completed by 29/05/18	N/A	N/A	1. Appointment letter 2. Designs 3. Progress report signed by engineer 4. Practical completion certificate
PWBS 12	To ensure provision of access roads by 30/06/2018	Construction of Nomandlovu Access Road	Number of Kilometers of Nomandlovu Access Road Constructed (2.3km)	Kilometer	New Project	2.3km Nomandlovu Access Road completed by 30/06/2018	Achieved, 2,3 km of Nomandlovu Access Road was practical completed by 29/06/18	N/A	N/A	1. Appointment letter 2. Designs 3. Progress report signed by engineer 4. Practical completion certificate
PWBS 13	To ensure provision of access roads by 30/06/2018	Construction of Sithole Access Road	Number of Kilometers of Sithole Access Road Constructed (1.5km)	Kilometer	New Project	1.5km Sithole Access Road Completed by 30/06/2018	Achieved, 1,5Km of Sthole Access Road was completed on 29/06/18	N/A	N/A	1. Appointment letter 2. Designs 3. Progress report signed by engineer 4. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 14	To ensure provision of access roads by 30/06/2018	Memela access Road maintained	Number of kilometers maintained on Memela Access Road (2km)	Kilometer	2.5 kms maintained by 30/06/2017	2km of Memela Access Road maintained by 30/06/2018	Achieved, 2 km of Memela Access Road was maintained on 29/06/18	N/A	N/A	Maintenance Report signed by Municipal official
PWBS 15	To ensure provision of access roads by 30/06/2018	Nkompolo Access Road maintained	Number of kilometers maintained on Nkompolo Access Road (1.5km)	Kilometer	2.5 kms maintained by 30/06/2017	1.5 km Nkompolo Access Road maintained by 30/06/2018	Achieved, 1,5 km Nkompolo Access Road maintained by 29/06/2018	N/A	N/A	Maintenance Report signed by Municipal official
PWBS 16	To ensure provision of access roads by 30/06/2018	Mjila Access Road maintained	Number of kilometers maintained on Mjila Access Road (4.0km)	Kilometer	4 kms maintained by 30/06/2017	4.0 km of Mjila Access Road maintained by 30/06/18	Achieved, 4,0 km of Mjila Access Road maintained by 29/06/2018	N/A	N/A	Maintenance Report signed by Municipal official

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 17	To ensure provision of access roads by 30/06/2018	Railway line Maintained	Number of kilometers maintained on Railway line (55km)	Kilometer	55km of a Rail way line not maintained by 30/06/017	55 km of a Railway line maintained by 30/06/2018	Achieved, 55 km of a Railway line was maintained by 30/04/18	N/A	N/A	1. Appointment letter 2. Maintenance Report signed by Municipal official 3. Completion certificate
PWBS 18	To facilitate the provision of household electricity by 30 June 2018	Glenmaize Electrification connected	Number of Glenmaize households connected to electricity	Number	New Project	50 Glenmaize households connected	Achieved, 78 of Glenmaize households were connected by 30/06/2018	N/A	N/A	1. Consultant appointment letter 2. Approved Designs 3. Appointment of Service provider 4. progress Report signed by engineer 5. Practical Completion Certificate signed by Registered Engineer (Minutes of the meeting between NDZ and the Service

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
										Provider)
PWBS 19	To facilitate the provision of household electricity by 30 June 2018	Mafohla electrification connected	Number of Mafohla House-holds Connected to Electricity	Number	New Project	20 Mafohla Households Connected	Achieved, 30 Mafohla house- holds were connected by 30/06/2018	N/A	N/A	1. Consultant appointment letter 2. Approved Designs 3. Appointment of Service provider 4. progress Report signed by

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
										engineer 5. Practical Completion Certificate signed by Registered Engineer
PWBS 20	To facilitate the provision of household electricity by 30 June 2018	Skhesheni electrification connected	Number of Skhesheni Households Connected to electricity	Number	New Project	250 Skhesheni Households Connected	Not achieved, Preliminary Design, Survey, Detailed Designs, Site Investigation and boundary have been completed by 30/06/2018.	Delays in obtaining the authorization to remove indigenous trees and the issue of bad terrain.	PWBS will monitor the project closely as technical meeting was held with the Contractor. The Contractor will be requested to put more resources on site	1. Consultant appointment letter 2. Approved Designs 3. Appointment of Service provider 4. progress Report signed by engineer 5. Practical Completion Certificate signed by Registered Engineer (Minutes of the meeting between NDZ and the Service

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
										Provider)

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWB S 21	To facilitate the provision of household electricity by 30 June 2018	Vitha's households connected	Number of Vitha's Households Connected to electricity	Number	New Project	30 Vitha's Households Connected to Electricity by 30/03/2018	Achieved, 40 Vitha's Households were connected by 30/06/2018	NA	NA	1. Consultant appointment letter 2. Approved Designs 3. Appointment of Service provider 4. progress Report signed by engineer 5. Practical Completion Certificate signed by Registered Engineer (Minutes of the meeting between NDZ and the Service Provider)

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 22	To facilitate the provision of household electricity by 30 June 2018	Mhlangeni households connected	Number of Mhlangeni Households Connected to electricity	Number	New Project	40 Mhlangeni households connected to electricity	Not achieved, Designs had been done and completed. Poles have been planted and the Contractor is busy with stringing MV and LV line by 30/06/18	Bad terrain contributed in delaying the project and planting had to be done on site. Also Inclement weather (raining days)	PWBS will monitor the project closely. A meeting was held with the Contractor and it was resolved that more resources must be put on site.	1. Consultant appointment letter 2. Approved Designs 3. Appointment of Service provider 4. progress Report signed by engineer 5. Practical Completion Certificate signed by Registered Engineer (Minutes of the meeting between NDZ and the Service Provider)
PWBS 23	To facilitate the provision of household electricity by 30 June 2018	Gxalingenwa/ KaGwayisa electrification connected	Number of Gxalingenwa / KaGwayisa Households Connected to Electricity	Number	New Project	40 Gxalingenwa/Ka Gwayisa households connected to electricity	Not achieved, Designs had been done and completed. Poles have been planted and the Contractor is busy with stringing MV	Technical issues (service provider has cash flow problem which resulted to a slow progress on site)	PWBS will monitor the project closely A meeting was held with the Contractor and it was resolved that more resources	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
							and LV line by 30/06/18		must be put on site.	engineer 5. Practical completion certificate
PWBS 24	To facilitate the provision of household electricity by 30 June 2018	Mbulelweni electrification connected	Number of Mbulelweni Households Connected to Electricity	Number	New Project	30 Mbulelweni Households Connected to Electricity	Achieved, 40 Mbulelweni Households were connected by 29/06/2018	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate
PWBS 25	To facilitate the provision of household electricity by 30 June 2018	Gwejane electrification connected	Number of Gwejane Households Connected to Electricity	Number	New Project	20 of Gwejane Households Connected to Electricity	Achieved, 21 Gwejane Households were connected by 29/06/2018	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
										completion certificate
PWBS 26	To facilitate the provision of household electricity by 30 June 2018	Mqatsheni electrification (infill) connected	Number of Mqatsheni Households Connected to Electricity	Number	New Project	50 of Mqatsheni Households Connected to Electricity	Not achieved, Designs had been done and completed. Poles have been planted and the Contractor is busy with stringing MV and LV line by 30/06/18	Technical issues (service provider has cash flow problem which resulted to a slow progress on site)	PWBS will monitor the project closely A meeting was held with the Contractor and it was resolved that more resources must be put on site.	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 27	To facilitate the provision of household electricity by 30 June 2018	KwaPitela electrification (infills) connected	Number of Kwapitela Households Connected to Electricity	Number	New Project	50 of KwaPitela household connected by 30/06/2018	Not achieved, Designs had been done and completed. The Contractor is busy with excavation and planting of poles by 30/06/2018	Technical issues (service provider has cash flow problem which resulted to a slow progress on site)	PWBS will monitor the project closely A meeting was held with the Contractor and it was resolved that more resources must be put on site.	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate
PWBS 28	To facilitate the provision of household electricity by 30 June 2018	Ukhahlamba electrification connected	Number of uKhahlamba Households Connected to Electricity	Number	New Project	50 of Ukhahlamba household connected by 30/06/2018	Achieved 52 of uKhahlamba (infills) households were connected by 30/06/2018	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 29	To facilitate the provision of household electricity by 30 June 2018	Zuma's Electrification connected	Number of Zuma's Households Connected to Electricity	Number	New Project	25 of Zuma's household connected by 30/06/2018	Achieved, 26 of Zuma's (infills) households were connected by 30/06/2018	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate
PWBS 30	To facilitate the provision of household electricity by 30 June 2018	Mahwaqa phase 2 electrification connected	Number of Mahwaqa phase 2 Households Connected to Electricity	Number	0 households of Mahwaqa (Infills) connected by 30/06/2017	20 of Mahwaqa household connected by 30/06/2018	Achieved, 20 of Mahwaqa Household was connected by 30/06/18	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 31	To facilitate the provision of household electricity by 30 June 2018	Goxhill electrification connected	Number of Goxhill Households Connected to Electricity	Number	New Project	100% of Goxhill household (infills) connected by 30/06/2018 (40 households)	Not Achieved, 0 of Goxhill households were connected to electricity by 30/06/18	The land where the project is going to take place is privately owned. The municipality had to first get a consent from the land owner.	Municipality is still negotiating with the land owner for a land use permit.	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate
PWBS 32	To facilitate the provision of household electricity by 30 June 2018	Qulashe electrification phase 2 connected	Number of Qulashe phase 2 Households Connected to Electricity	Number	0 of Qulashe (Infills) connected by 30/06/2017	40 of Qulashe household connected by 30/06/2018	Achieved, 40 of Qulashe households were connected to electricity by 30/06/18	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 33	To facilitate the provision of household electricity by 30 June 2018	Khalweni electrification connected	Number of Khalweni Households Connected to Electricity	Number	New Project	50 of Khalweni household connected by 30/06/2018	Achieved, 51 Khalweni households connected to electricity by 30/06/18	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate
PWBS 34	To facilitate the provision of household electricity by 30 June 2018	Qweleni / Kalimakawosi electrification connected	Number of Qweleni/ Kalimakawosi Households Connected to Electricity	Number	New Project	40 of Qweleni/Kalimakawosi household connected by 30/06/2018	Achieved, 52 of Qweleni/Kalimakawosi households were connected by 30/06/2018	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 35	To facilitate the provision of household electricity by 30 June 2018	Greater kilimon electrification connected	Number of Greater Kilmon Households Connected to Electricity	Number	583 Households connected	500 Greater Kilmun household connected by 30/06/2018	Achieved, 510 of Greater Kilmun households was connected by 31/10/17	N/A	N/A	1. Consultant appointment letter 2. Designs 3. Appointment of Service Provider 4. Progress Report signed by engineer 5. Practical completion certificate
PWBS 36	To facilitate the provision of household electricity by 30 June 2018	Centocow shelter and Toilets constructed	Date by which the Contractor for Centocow Shelter and toilets was appointed	Date	0% of Centocow shelter and Toilets constructed by 30/06/2017	Appointment of service provider for Centocow and Shelter by 30 June 2018	Achieved, the Service provider was appointed on 02 May 2018	N/A	N/A	1. Appointment letter
PWBS 37	To ensure provision of community amenities (i.e. Community Halls, sportsfield) by 30/06/2018	Construction of KwaPitela Creche	Date by which the KwaPitela Creche is constructed	Date	New Project	KwaPitela Creche constructed by 30/06/2018	Achieved, KwaPitela Creche was practically completed on 11/06/2018	N/A	N/A	1. Signed appointment letter 2. Progress letter signed by engineer 3. Completion certificate 4. Expenditure Report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 38	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Construction of Gala Community Hall	Date by which the Gala Community Hall is constructed	Date	New Project	Gala Community hall constructed by 30/06/2018	Not achieved, the project is at wall plate level and ablution block is at window level	The scope of work was extended and project was affected by inclement weather conditions	PWBS will monitor the project closely.	1. Appointment letter 2. Progress report signed by engineer 3. Completion certificate
PWBS 39	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Jabulani Community hall	Date by which the final design report and tender documents are submitted	Date	New Project	Submission of final design report and tender document by 30/06/18	Not Achieved, the preliminary design report was developed on 30 June 2018.	There were delays with the development of specification.	The department was able to develop the primary designs by 30/06/18	1. Appointment letter 2. Preliminary designs
PWBS 40	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Supply of 1 Himeville staff Park home office	Date by which the Himeville Workshop is constructed	Date	New Project	100% of Himeville Workshop constructed by 30/06/2018	Not, achieved, the department conducted a needs analysis for this project and it transpired that the workshop should not be constructed instead procure a park-home. The intention to award was published on 22/06/18 in	There were delays in terms of developing specification for this project and there were also delays in appointing the service provider.	The department is constantly liaising with the appointed service provider in order to make sure that the delivery is done before the 30 th of September 2018.	1. Specification report 2. Dated advert

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
							Isolezwe newspaper.			

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 41	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Construction of Bus Shelters	Number of Bus Shelters constructed	Number	New Project	15 Bus Shelters constructed by 30/06/18	Not achieved, the service provider was not appointed during this quarter. The advert for intention to award was issued on 22/06/18 in Isolezwe newspaper	The project was advertised for the first time on 11/01/18 And the bid was non-responsive. The project was advertised for the second time on 26/02/18 and bidders were too expensive costing more the budgeted amount. After negotiations the municipality was then able to issue intention to award.	The department will ensure that the project is implemented and completed before 31/12/18	1. Specification report 2. Appointment letter

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 42	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Supply of 2 Park Home	Number of Park home supplied and delivered	Number	New Project	Supply and delivery of 2 Park homes by 31/12/2017	Not achieved, The intention to award was published on 22/06/18 in Isolezwe newspaper.	The municipality could not find a suitable service provider within the specified quarter.	PWBS will ensure that delivery of these two park homes is done before 30/09/18.	1. Specification report 2. Signed appointment letter (Intention to award advert)
PWBS 43	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Construction of Carport	Number of carports constructed	Number	New Project	100% carport constructed by 30/06/18	Not achieved, no carport was constructed.	There were delays in terms of developing specification for this project.	PWBS will ensure that the construction of carport is completed by 30/09/18	1. Signed appointment letter 2. Progress report signed by municipal official 3. Completion certificate (Specification 4. Expenditure Report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 44	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Other 5 Amenities maintained (Hlafuna hall, Sandanezwe hall, Mlindeli Sportsfield, Seaford sportfield and Bhobhoi sportfields) as per signed specification	number of amenities maintained	Number	New Project	Other 4 Amenities maintained by 30 June 2018 (Hlafuna hall, Sandanezwe hall, Seaford sport field) as per signed specification	Achieved, 4 Amenities i.e. (Hlafuna hall, Sandanezwe hall, Seaford and Mlindeli sportfield) were maintained by 13/04/18, 07/05/18 & 25/06/18. The other amenity (Bhobhoi Sportsfield) was not prioritised due to vandalism by community members and this was indicated in the revised SDBIP.	NA	NA	1. Signed Need Analysis report 2. Signed appointment letter 3. Progress report signed by Municipal Official 4. Maintenance Plan

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 45	To ensure provision of community amenities (i.e. Community Halls, sports field) by 30/06/2018	Bulwer Community Hall and Library maintained	Date by which Bulwer Community Library is maintained	Date	88,3% of Maintenance done by 30/06/2017	Appointment of service provider by 30 June 2018	Not Achieved, No service provider was appointed.	The Consultant delayed to submit as built drawings which led to delay in the development of the specification	The department will facilitate and ensure that the appointment of the service provider is fast tracked. The project will be moved to the next financial year and has been budgeted for in the 2018/19 under R & M.	1.Signed appointment 2. Progress reports signed by the municipal official (Specification report)
PWBS 46	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Creighton Main Building maintained	Date by which the Creighton Main Building is renovated	Date	100% of Maintenance done by 30/06/2017	3 Offices maintained	Achieved, 3 Offices were maintained (Mayor's Office and Deputy Mayor's office and EXCO Member's Office by 30/06/18	NA	NA	1. Appointment letter 2. Progress report signed by municipal official
PWBS 47	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Old Municipal Building at Creighton maintained	Number of old municipal buildings maintained	Number	0% of Maintenance done by 30/06/2017	100% of Old municipal building maintained by 30/06/18	Not achieved, Service provider was appointed on 08 March 2018, the Contractor is on site however the project is not	The service provider was appointed very late and the delays were due to SCM processes.	The department will closely monitor the service provider to ensure that this project is completed	1. Appointment letter 2. Progress report signed by municipal official

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
							complete.		before 30 August 2018.	
PWBS 48	To ensure provision of community amenities (i.e. Community Halls, sports-field) by 30/06/2018	Creighton Hall maintained	Date by which the Creighton Main Building is renovated	Date	100% of Maintenance done by 30/06/2017	100% of Creighton Hall maintained by 30/06/18	Not achieved, Service provider was only appointed on 08 March 2018	The service provider was appointed very late and the delays were due to SCM processes.	The department will closely monitor the service provider to ensure that this project is completed before 30 September 2018.	1. Appointment letter 2. Progress report signed by municipal official
PWBS 49	To ensure that all infrastructure has Operation and Maintenance plan in place by 30/06/2018	Creighton Public Toilets maintained	Date by which the Creighton Public Toilets are maintained	Date	100% of Maintenance done by 30/06/2017	100% of Creighton Public Toilets maintained by 30/06/2018	Not Achieved, 100% of Creighton Public Toilets maintained by 30/06/18	Late of appointment of the service provider	The department will closely monitor the service provider to ensure that this project is completed before 30 September 2018	1. Appointment letter 2. Progress report signed by municipal official
PWBS 50	To ensure that all infrastructure has Operation and Maintenance plan in	Bulwer Public Toilets maintained	Date by which the Bulwer Public Toilets are maintained	Date	100% of Maintenance done by 30/06/2017	100% of Bulwer Public Toilets maintained by 30/06/2018	Not achieved, Appointment of the service provider was done on 30/06/2018	The service provider was appointed very late and the delays were due to SCM processes.	The department will closely monitor the service provider to ensure that this project is	1. Appointment letter 2. Progress report signed by municipal official

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	place by 30/06/2018								completed before 30 September 2018.	
PWBS 51	To ensure that all infrastructure has Operation and Maintenance plan in place by 30/06/2018	Bulwer Art Centre maintained	Date by which the Bulwer Art Centre is maintained	Date	100% of Maintenance done by 30/06/2017	100% of Bulwer Art Centre maintained by 30/06/2018	Achieved, The Appointment of a service provider was done on 18/05/18 and the project has been completed on 28/06/2018	NA	NA	1. Appointment letter 2. Progress report signed by municipal official
PWBS 52	To ensure that all infrastructure has Operation and Maintenance plan in place by 30/06/2018	Bulwer Taxi Rank maintained	Date by which the Bulwer Taxi Rank is maintained	Date	100% of Maintenance done by 30/06/2017	100% of Bulwer Taxi Rank maintained by 30/06/2018	Not achieved, service provider was appointed on 18/05/18 the service provider is on site and the project is not complete.	The service provider was appointed very late and the delays were due to SCM processes.	The department will closely monitor the service provider to ensure that this project is completed before 30 August 2018.	1. Appointment letter 2. Progress report signed by municipal official

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 53	To ensure provision of community amenities (i.e. Community Halls, sportsfield) by 30/06/2018	Sawoti Sports Field constructed	Date by which the Sawoti Sportfield is completed	Date	New Project	1 Sawoti Sportfield completed by 30/06/2018	Achieved, 1 Sawoti Sports-field completed by 20/06/2018	NA	N/A	1. Appointment letter 2. Progress report signed by engineer 3. Completion certificate
PWBS 54	To ensure provision of community amenities (i.e. Community Halls, sportsfield) by 30/06/2018	Buyani Madlala Sportsfield constructed	Date by which Madlala sport-field is completed	Date	New Project	1 Buyani Madlala Sport-field completed by 30/06/2018	Not Achieved, Changerooms and guardhouses are awaiting roof trusses, work is in progress for ablution facilities brick, finalizing levels and top-soiling in the soccer pitch. Combo court is awaiting sub constructing.	The Project was delayed by unforeseen underground water and delivery of material on site	The Contractor had been instructed to install subsoil drainage	1. Appointment letter 2. Progress report signed by engineer 3. Completion certificate
PWBS 55	To ensure provision of community amenities (i.e. Community Halls, sportsfield) by	Voyizane Sportsfield constructed	Date by which the Voyizane sport-field is completed	Date	New Project	1 Voyizane Sport-field completed by 30/06/18	Achieved, 1 Voyizane sports field was completed on 28/05/2018	NA	NA	1. Appointment letter 2. Progress report signed by engineer 3. Practical completion certificate

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	30/06/2018									
PWBS 56	To ensure provision of community amenities (i.e. Community Halls, sportsfield) by 30/06/2018	Paving of Himeville Transfer station	Number of square meters of Himeville Transfer station fenced	Number	New Project	Appointment of service provider by 30 June 2018	Not achieved, No service provider was appointed. However, the intention to award was published on 22/06/18 in Isolezwe newspaper	The project was delayed due to change from fencing to paving of transfer station and there were also delays in SCM processes.	The department will closely monitor this project as soon as the service provider is officially appointed.	1.Signed Contractors appointment letter 2. Progress report signed by the municipal official 3. Completion certificate 4. Expenditure report
PWBS 57	To improve accountability and enhance public participation by 30/06/2018	Plants and equipment purchased	Number of plants and equipment purchased	Number	New Project	04 plant equipment delivered	Achieved, 4 Plant equipment were delivered on 19/06/18 i.e. 2x Tipper Trucks, 1x Water Tanker, 1x & Low/Flat	NA	NA	1. Signed appointment letter 2. Signed delivery note

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
							Bed Truck.			
PWBS 58	To improve accountability and enhance public participation by 30/06/2018	Reports on Housing Projects Monitoring submitted	Number of Reports submitted to PWBS Committee and MANCO on Housing Projects Implementation	Number	4 Report submitted to PWBS Committee and MANCO on Housing Projects Implementation by 30/06/2017	4 Reports submitted to PWBS Committee and MANCO on Housing Projects Implementation by 30/06/2018	Achieved, 4 Reports was submitted to PWBS Committee and MANCO on Housing Projects Implementation on 10/08/2017, 08/17, 18/01/2018 and 21/06/18	N/A	N/A	1.Signed Minutes and signed attendance register 2. Reports on Housing Projects Monitoring
PWBS 59	To ensure provision of solid waste services by 30/06/2018	Waste Management Awareness campaigns conducted	Number of Waste Management awareness campaigns conducted	Number	2 Waste Management awareness campaigns conducted by 30/06/2017	2 Waste Management awareness campaigns conducted by 30/06/2018	Achieved, 2 Waste Management Awareness campaign was conducted on 15 June 2018	NA	NA	1. Signed Attendance register and signed reports

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 60	To improve accountability and enhance public participation by 30/06/2018	EPWP progress reports submitted	Number of progress reports on EPWP submitted to PWBS Committee and MANCO	Number	4 (Q4) progress reports on EPWP submitted to PWBS Committee and MANCO by 30/06/2017	4 progress reports on EPWP submitted to PWBS Committee and MANCO by 30/06/2018	Achieved, 4 Progress reports on EPWP submitted to PWBS Committee and MANCO by 10/08/17; 25/10/2017; 18/01/2018 and 21/06/2018	N/A	N/A	1.Signed Minutes and signed attendance register 2. Reports on Housing Projects Monitoring
PWBS 61	To improve accountability and enhance public participation by 30/06/2018	Reports submitted to PWBS Committee and MANCO on Jobs Created	Number of reports submitted to PWBS Committee and MANCO on Jobs Created	Number	4 reports submitted to PWBS Committee and MANCO on Jobs Created by 30/06/2016 (53 Jobs Created	4 reports submitted to PWBS Committee and MANCO on Jobs Created by 30/06/2018 (53 Jobs Created)	Achieved, 4 report submitted to PWBS Committee /MANCO on Jobs created on 10/08/2017;25/10/2017;18/01/2018 and 16/05/18 (53 Jobs Created)	N/A	N/A	1.Signed Minutes and signed attendance register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 62	To improve accountability and enhance public participation by 30/06/2018	Assets Transferred to BTO	Turnaround time by which the PWBS department will transfer to BTO newly completed assets after issue of practical completion certificates to contractor	Turnaround time	Assets were transferred on the 26th April (more than 7 days turnaround time)	7 days turnaround time by which the PWBS department will transfer to BTO newly completed assets after issue of practical completion certificate to contractor	Achieved, 13 practically completed assets were transferred to BTO within 7 days after issue of practical completion certificate to contractor	N/A	N/A	1.Signed practical Completion certificates 2.Signed transfer acknowledgment by BTO reflecting transferred asset.
PWBS 63	To improve accountability and enhance public participation by 30/06/2018	Quarterly Reports submitted on Cemeteries management	Number of reports submitted to PWBS Committee and MANCO on cemetery management	Number	3 Reports submitted to PWBS Committee and MANCO on cemetery management by 30/06/2017	3 Reports submitted to PWBS Committee and MANCO on cemetery management by 30/06/2018	Achieved, 3 Reports submitted to PWBS Committee and MANCO on cemetery management on 25/10/2017; 18/01/2018 and 21/06/2018	N/A	N/A	1. signed minutes and attendance register 2. Report on cemetery management

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 64	To develop a strong institution to support consultative and participatory local government by 30/06/2018	Back to Basics reports produced and submitted to the office of the MM	Number of Back to Basics reports produced and submitted to the office of the MM	Number	11 monthly and 4 quarterly back to basics reports produced and submitted to the office of the MM by 30/06/2017	12 monthly and 4 quarterly back to basics reports produced and submitted to the office of the MM by 30/06/2018	Not achieved, 12 monthly and 4 quarterly back to basics reports produced and submitted to the office of the MM by 30/09/2017; 18/12/2017;15/01/2018;14/03/2018;08/05/2018 and 18/06/2018	The June Back to Basics Reporting template was not submitted on time by Provincial Cogta office.	The department will request the MM's intervention for the reporting template to be submitted on time in order to make this target is achieved.	1. proof of submission/signed acknowledgment
Meetings										
PWBS 65	To develop a strong institution to support consultative and participatory local government by 30/06/2018	Departmental meetings held	Number of departmental meetings held	Number	4 departmental meetings held by 30/06/2017	4 departmental meetings held by 30/06/2018	Achieved, 4 departmental meetings were held as follows: 20/09/17;16/10/17;21/02/2018 and 11/06/2018	N/A	N/A	1. Attendance Register 2. Minutes

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	MEASUREABLE OUTPUT (PROJECT)	Indicator	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	ANNUAL ACTUAL 2017/18	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
PWBS 66	To provide households with refuse collection services by 30/06/2018	Refuse removal and Landfill site reports submitted	Number of reports on households provided with refuse collection services & Landfill site reports	Number	New Project	4 reports submitted to PWBS Committee on refuse collection and landfill site development and management by 30/06/2018	Achieved, 4 reports submitted to PWBS Committee on households provided with refuse collection service.4 landfill site development and management report submitted on the following dates: on 10/08/2017;19/10/2017; 18/01/2018 and 21/06/2018	NA	NA	1. Signed minutes and attendance register

12.3 COMMUNITY SERVICES: ANNUAL PERFORMANCE REPORT FOR 2017/18

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
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IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 1	To ensure improved response to disasters by 30 June 2018	Disaster Management workshops conducted	Number of Disaster Management workshops	Number	6 Disaster Management workshop conducted in 2016/17	2 Disaster Management workshops conducted by 30/06/2018	Achieved, 7 Disaster Management workshops were held throughout the year. 12/07/17, 19/07/17, 20/03/18, 22/03/18 & 23/03/18, 14/03/18 & 26/06/18	NA	NA	1. Signed attendance register 2. Dated photos 3. Signed Workshop reports/signed minutes
CSS 2		Disaster Risk Management Plan Adopted	Date by which Disaster Risk Management Plan adopted	Date	New Project	Disaster Risk Management Plan Adopted by 30/12/2017	Not Achieved, the plan was not adopted on the date indicated in the Q2 target. Disaster Risk Management Plan was developed and approved by Council on 31/05/18	Due to vacancies in Disaster Management Unit.	A Disaster Management Officer and a Protection Services Manager were appointed in the financial year. These two people will play a major role in the Development of the Risk Management Plan	1. Adopted Disaster Management Plan, 2. Signed minutes and attendance register 3. Council resolution
CSS 3	To Conduct Community outreach programmes by 30 June 2018.	Library Community outreach programmes conducted	Number of Library Community outreach programmes conducted	Number	17 Library Community outreach programmes conducted in 2016/17	12 Library Community outreach programmes conducted by 30/06/2018	Achieved, 16 Library Community outreach programmes conducted by 30/06/2018	NA	NA	1. Signed Reports on community outreach 2. Attendance Register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 4	To Conduct Basic Computer Trainings by 30 June 2018	Basic Computer Trainings Sessions Conducted	Number of Basic Computer Training Sessions Conducted	Number	New project	8 Basic Computer Training Sessions Conducted by 30/06/2018	Achieved,8 Basic Computer training sessions conducted by 30/06/2018	NA	NA	1. Signed Attendance Register 2. Signed Close-out Reports
CSS 5	To prepare budget for Community Services Department by 30 June 2018.	Preparation of budgets for the Community Services Department	Date by which 2018/2019 CS Department Budget and SDBIP is adopted by Council	Date	2017/18 budget and SDBIP adopted by 31/05/17	Adoption of the 2018/19 CS Department Budget and SDBIP by 31/05/18	Achieved, Community Services Department 2018/19 Budget and SDBIP was adopted on 31/05/18	NA	NA	1. 2018/2019 budget and SDBIP 2. Council resolution
CSS 6	To conduct pound awareness campaigns by 30 June 2018.	Pound awareness Campaigns Conducted	Number of Pound awareness campaign conducted	Number	15 Crime Awareness Campaigns held in 2016/17	4 Pound Awareness Campaign conducted by 30/06/2018	Achieved,8 Pound Awareness Campaigns conducted by 30/06/2018	NA	NA	1.Attendance Register 2.Pound awareness campaign report signed by project official
CSS 7	To review and adopt Pound Policy by 30 June 2018.	Adoption of reviewed Pound Policy	Date by which reviewed Pound Policy is adopted by Council	Date	New Project	Adoption of reviewed Pound Policy by 30/06/2018	Achieved, Pound Policy was reviewed, presented and noted by Community Services Committee on the 19 June 2018.	NA	NA	1.Council Resolution 2.Signed attendance register 3.Pound Policy

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CSS 8	To conduct Multi-Disciplinary road blocks by 30 June 2018	Multi-disciplinary road blocks conducted	Number of multi-disciplinary road blocks conducted	Number	2 multi-disciplinary road blocks (30 November and 28 October 2017)	2 multi-disciplinary road blocks conducted by 30/06/2018	Achieved, 5 multi-disciplinary road blocks conducted by 30/06/2018	NA	NA	1. Attendance Register 2. Signed road block checklist bearing details of stopped/checked vehicles signed by multi-disciplinary representatives
CSS 9	To conduct local road blocks by 30 June 2018	Local Road Blocks conducted	Number of local road blocks participated	Number	36 local road blocks held in 2016/17	20 local road blocks participated in by 30/06/2018	Achieved, 21 local road blocks conducted by 30/06/2018	NA	NA	1. Signed Attendance Register 2. Signed road block checklist bearing details of stopped/checked vehicles signed by TO
CSS 10	To conduct fire arm refresher course by 30 June 2018	Fire Arm Refresher Course	Number of fire Arm Refresher trainings sessions for traffic officers attended	Number	1 fire arm training conducted (December 2017)	1 fire arm refresher training sessions for traffic officers attended	Achieved, 1 fire arm refresher training session for traffic officers attended by 30/06/2018	NA	NA	1. Training reports and certificate 2. Signed attendance register

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CSS 11	To conduct School Road Safety Awareness Campaigns by 30 June 2018	School road safety awareness campaign conducted	Number of School Road Safety Awareness Campaigns Conducted	Number	15 Crime Awareness Campaigns held in 2016/17 & 10 Reports submitted to MANCO on Pound Functioning by 30/06/2017	12 School Road Safety Awareness Campaigns conducted by 30/06/2018	Achieved, 15 School Road Safety Awareness Campaigns conducted by 30/06/2018	NA	NA	1.Signed Close Out Report 2.Signed Attendance Register
CSS 12	To conduct Youth Awareness campaigns on issues raised through OSS by 30 June 2018	Youth Awareness Campaign on issues raised through OSS	Number of youth awareness campaigns on issues raised through OSS	Number	New Project	15 awareness campaigns on issues raised through OSS conducted by 30/06/2018	Achieved, 25 awareness campaigns on issues raised through OSS conducted by 30/06/2018	NA	NA	1.Signed Close out report 2. Attendance Registers
CSS 13	To coordinate prayer day for Matric Leaners and educators by 30 June 2018	Prayer Day for Matric Leaners and educators coordinated	Date by which the Prayer Day for Matric Leaners and educators is coordinated	Date	1 Prayer day was coordinated by 30/06/2017	Prayer Day for Matric Leaners and educators coordinated by 30/06/2018	Not Achieved, no prayer Day for Matric Learners was conducted by 30/06/2018	The Department of Education could not find the date for this event due to congested calendar and this event had to be cancelled	This project relies mainly on external stakeholders i.e. DoE and it becomes difficult for the municipality to achieve it hence this project would not be included in the next year's SDBIP.	1.Signed Close Report and attendance register

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CSS 14	To monitor bursary beneficiaries by visiting institutions by 30 June 2018.	Monitoring bursary beneficiaries by visiting their institutions	Date by which bursary beneficiaries' institutions are visited	Date	New Project	3 visits to bursary beneficiaries' institutions by 30/06/2018	Not Achieved, only 1 visit to a beneficiary held on 16/01/18	Due to financial constraints the visits to beneficiaries' institutions could not be done.	This project will be done in Q3 of 2018/19 financial year	1.Signed 2 Close out reports 2. Attendance registers signed by beneficiaries' institutions
CSS 15	To support Youth on Heritage Activities by 30 June 2018	Support Youth on Heritage Activities	Number of Youth supported on Heritage Activities	Number	New Project	45 Youth supported on heritage activities by 31/12/2017	Achieved, 45 Youth members were supported on Heritage Month on the 7th of October 2017 attending Gumboot Dance auditions in Durban (Shaka Marine)	NA	NA	1.Signed Youth Support Report detailing nature of support
CSS 16	To coordinate Back to School Campaigns by 30 June 2018	Back to School Campaigns coordinated	Date by which Back to School Campaigns are coordinated	Date	5 Back to school campaigns coordinated	Back to School Campaign coordinated by 30/03/2018	Achieved, 17 Schools Campaign were coordinated from 17/01/18-29/01/18	NA	NA	1.Signed Reports signed 2. Attendance register
CSS 17	To coordinate Matric Awards Events by 30 June 2018.	Matric Awards Event coordinated	Date by which the Matric Award event coordinated	Date	1 Matric awards event coordinated on 18 January 2017	Matric Award event coordinated by 31/01/2018	Achieved, 1 Matric Awards Event was coordinated on 26/01/18	NA	NA	1.Signed Attendance Register and Reports 2.List/register of student who received matric

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										awards 3.Expenditure report
CSS 18	To coordinate Youth Games Tournaments by 30 June 2018.	Youth Games Tournaments Coordinated	Date by which Youth Games are coordinated	Date	Youth Games coordinated by 16 June 2017	Youth Games coordinated by 30/06/2018	Achieved, Youth games were coordinated from 24/03/18-24/04/18	NA	NA	1.Signed Attendance Register/tea m lists 2.Signed close out Reports 3.Expenditure report (in the close out report)
CSS 19	To coordinate NDZ Career Exhibition Week by 30 June 2018	NDZ Career Exhibition Week coordinated	Date by which Career Exhibition Week coordinated	Date	Career Exhibition coordinated on 23 rd May 2017	1 NDZ Career Exhibition Day coordinated by 30/06/2018	Achieved, 1 Career Exhibition was coordinated on 05/06/18 at Bulwer Community Hall	NA	NA	1.Signed Attendance Register 2. Career exhibition Reports signed by project manager

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CSS 20	To coordinate OTP Career Exhibition by 30 June and beyond.	OTP Career Exhibition coordinated	Number of OTP Career Exhibitions coordinated	Date	New Project	1 OTP Integrated Career Exhibitions coordinated by 30/09/2017	Achieved, The OTP Career Exhibition was held on the 24th of August 2018	NA	NA	1. Attendance Register 2. Career exhibition Reports signed by project manager 3. Expenditure Report
CSS 21	To conduct School Competition Excellent Awards by 30 June 2018	School Competition Excellent Awards Conducted	Date by which School Competition Excellent Awards conducted	Date	New Project	School Competition Excellent Awards conducted by 31/03/2018	Not Achieved, no school completion excellence Awards was conducted during this financial year	The Department of Education could not confirm the date for this event hence it has been postponed to the 1st Quarter of 2018/19	This event will be done during the first quarter of 2018/19 financial year	1. Signed Closeout Reports and Attendance Registers 2. List/register of nominees who received excellence awards 3. Expenditure report
CSS 22	To coordinate Young Woman Indaba by 30 June 2018.	Young Woman Indaba coordinated	Date by which Young Women Indaba is coordinated	Date	New Project	Coordinate Young Women Indaba by 30/08/2017	Achieved, Young Women Indaba coordinated on the 15 /08/2017 at Zidweni Hall	NA	NA	1. Signed Close-out Reports and Attendance Registers 2. Expenditure report

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CSS 23	To support Youth SMME's by 30 June 2018.	Youth SMME's Supported	Number of Youth SMME's Supported	Number	New Project	2 Youth SMME's supported by 30/06/2018 (Kilmon Agri – Ward 4 and Sizoyinqoba Trading & projects Animal farming project)	Not Achieved, Support material had been procured for Youth SMMEs (Khilmun Agri- Ward 4 and Sizoyinqoba Trading and projects animal farming project) however the handover has not yet been done.	The Office of the Mayor had not yet confirmed the date for the Hand-over of these support material	The department is constantly in liaison with the Office of the Mayor to provide a suitable date for the handing over of this support material for both projects.	1.Signed Reports with details of support afforded 2.Attendance Register 3.Report on planned support signed by HoD (Official order & delivery note attached in the file)
CSS 24	To celebrate Youth Day by 30 June 2018	Youth Day Celebration	Date by which Youth Day celebrated	Date	New Project	Youth Day Celebration by 30/06/2018	Achieved, Youth Celebration Day was held on 23-24/06/18 in Ward 9.	NA	NA	1.Signed Reports 2. Attendance Register, 3. Expenditure report
CSS 25	To coordinate Education Summit by 30 June and beyond.	Education Summit	Date by which Education Summit coordinated	Date	No Youth Summit coordinated	Coordinate the Education Summit by 30/06/2018	Achieved, Education summit was coordinated on 24/05/18	NA	NA	1.Signed Close-out Reports 2. Attendance Registers,

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CSS 26	To conduct Golden Wednesday by 30 June 2018.	Golden Wednesday conducted	Number of Golden Wednesday's conducted	Number	New Project	12 Golden Wednesday's conducted	Achieved, only 12 Golden Wednesdays Conducted by 30/06/2018	NA	NA	1.Signed Closeout Reports 2. Attendance Registers,
CSS 27	To coordinate Golden Games by 30 June 2018	Golden Games coordinated	Number of Golden Games coordinated	Number	1 Golden Games Event coordinated on 08 July 2016	2 Golden Games coordinated by 30/06/2018	Achieved,2 Golden Games coordinated by the 13/09/2017 Ugu District and 16/08/2017 Harry Gwala District	NA	NA	1.Signed Report Close-out Report 2. Attendance Registers 3.Expenditure report
CSS 28	To coordinate Senior Citizens Event by 30 June 2018.	Senior Citizens	Date by which Senior Citizens Events coordinated	Date	New Project	1 Senior Citizens Events held by 30/06/2018	Achieved,2 Senior Citizens Events held by 30/06/2018	NA	NA	1.Signed Close-out Report 2. Attendance Registers 3.Expenditure report ,
CSS 29	To coordinate Senior Citizens Campaigns by 30 June 2018.	Senior Citizens Campaign	Senior Citizens Campaign held	Number	New Project	4 Senior Citizens Campaigns held by 30/06/2018	Achieved,4 Senior Citizens Campaigns held by 30/06/2018	NA	NA	1.Signed Close-out Report 2.Attendance Registers, 3. Expenditure report

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CSS 30	To coordinate a Disability Summit by 30 June 2018.	Disability Summit	Date by which Disability Summit coordinated	date	New Project	1 Disability Summit coordinated by 31/12/2017	Achieved, 1 Disability Summit coordinated held on 18 November 2017 in Bulwer Library	NA	NA	1.Signed Close-out Report 2. Attendance Registers,
CSS 31	To coordinate International Day for people living with Disabilities Event by 30 June 2018.	International Day for people living with Disabilities Event	Date by which International Day events coordinated for people living with Disabilities Event coordinated	date	New project	1 International Day event for people living with Disabilities Event held by 30/06/2018	Achieved, 1 International Day for people living with Disabilities Event held on 30/11/2017	NA	NA	1.Signed Close-out Report 2.Attendance Registers, 3.Expenditure report
CSS 32	To coordinate HIV/AIDS Campaigns 90-90-90 by 30 June 2018	HIV/AIDS Campaigns 90-90-90 coordinated	Number of HIV/AIDS Campaigns 90-90-90 coordinated	Number	New Project	1 HIV/AIDS Campaign 90-90-90 coordinated by 30/06/2018	Achieved, 1 HIV/AIDS Campaign 90-90-90 was coordinated on the 21st of September 2017 at Khilmun Zidweni Hall	NA	NA	1.Signed Close-out Report 2.Attendance Registers,
CSS 33	To coordinate T.B Campaigns by 30 June 2018	T.B Campaign coordinated	Number of T.B Campaigns coordinated	Number	New Project	1 T.B Campaigns coordinated by 30/06/2018	Achieved, 1 TB Campaign was conducted on 23/03/18	NA	NA	1.Signed Close-out Report 2.Attendance Registers,
CSS 34	To coordinate Local AIDS Council Meetings by 30 June 2018.	Local AIDS Council Meetings coordinated	Number of Local AIDS Council Meetings coordinated	Number	3 LAC meetings held 23 November 2016, 31 March and 29 June 2017	4 Local AIDS Council Meetings coordinated by 30/06/2018	Achieved, 4 Local AIDS Council Meetings coordinated by 30/06/2018	NA	NA	1.Signed Attendance Register 2. Minutes (not yet confirmed)

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CSS 35	To celebrate World AIDS Day by 30 June 2018	World AIDS Day	Date by which World AIDS Day was celebrated	Date	New Project	1 World AIDS Day celebrated by 31/12/2017	Achieved, World Aids Day held and celebrated on 06 December 2017	NA	NA	1.Report World AIDS Day celebrated 2.Signed Attendance 3. Registers,
CSS 36	To coordinate Mayoral Cup by 30 June 2018	Mayoral Cup coordinated	Date by which Mayoral Cup coordinated	Date	2 Mayoral zones were conducted	1 Mayoral Cup Event coordinated by 30/06/2018	Achieved, Mayoral Cup Event was coordinated on 27/05-16/06/18	NA	NA	1.Signed Close-out Report 2. Attendance Registers,
CSS 37	To coordinate OVC Public Service week, Child Protection & Children Day by 30 June 2018.	OVC Public Service week, Child Protection & Children Day coordinated	Number of OVC Public Services Week, Child protection & Children Day coordinated	Number	New Project	2 OVC Public Service week, Child Protection & Children Day coordinated by 30/06/18	Achieved,2 OVC Public Service week, Child Protection & Children Day coordinated by 30/06/2018	NA	NA	1.Signed Close-out Report 2. Expenditure report 3.signed attendance Registers
CSS 38	To coordinate Children, Focus Program by 30 June 2018	Children Focus Program coordinated	Number of Child Focus Programs coordinated	Number	New Project	1 Child Focus Programs coordinated (Christmas Party for OVC) held	Achieved,1 Child Focus Programs coordinated (Christmas Party for OVC) held on the 14/12/2017	NA	NA	1.Signed Close-out Report 2.Expenditure report 3.signed attendance Registers

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CSS 39	To establish Children Forum and conduct awareness by 30 June 2018	Children Forum Established and Awareness held	Number of Forums to be established and awareness campaigns to be conducted	Number	New Project	1 Child Forum to be established and 1 Children's Awareness Campaign conducted	Achieved, 1 Establishment of Children's Forum and 1 Children's awareness campaign conducted on 20/09/2017	NA	NA	1.Expenditure report 2.Signed Terms of reference of the Child Forum 3. signed attendance Registers
CSS 40	To conduct Road Safety and Disaster awareness by 30 June 2018.	Road Safety and Disaster awareness	Number of Road Safety and Disaster awareness campaigns conducted	Number	New Project.	1 Road Safety and Disaster awareness conducted by 31/12/2017	Achieved, the Road Safety and Disaster awareness was conducted by 31/07/17	NA	NA	1.Signed Close-out Report 2.Expenditure report 3.signed attendance Registers
CSS 41	To conduct Environmental Day Awareness by 30 June 2018	Environmental Day Awareness conducted	Number of Environmental Day Awareness to be conducted	Number	New Project	1 Farm Visit conducted by 30/09/2017	Achieved, Farm Visit conducted on the 13/09/2017 Khubeni Farm	NA	NA	1.Signed Close-out Report 2.Expenditure report 3.Signed attendance Registers
CSS 42	To coordinate Human Rights Day campaign by 30 June 2018	Human Rights Day campaign coordinated	Number of Human Rights Campaign coordinated	Number	1 Human Rights Day Event coordinated	1 Human Rights Campaign coordinated by 30/03/2018	Not Achieved, The Humans Rights Campaign did not take place	The date for the Campaign coincided with a Special Council meeting	The Campaign will be held in the next financial year.	1.Signed Close-out Report 2.Expenditure report 3.signed attendance Registers

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CSS 43	To coordinate Wards Women's Forum by 30 June 2018	To coordinate Wards Women's Forum by 30 June 2018	Number of Wards where Women's Forum coordinated and monitored	Number	New Project	05 Wards where Women's Forum were coordinated and monitored	Achieved, 05 Wards where Women's Forum were coordinated and monitored in 2017/18	NA	NA	1.Expenditure report 2.signed 3.Attendance Registers and monitoring report
CSS 44	To coordinate Men's Forum by 30 June 2018	Coordinate Men's Forum meetings	Number of wards where Men's Forum coordinated and monitored	Number	New Project	4 Wards where Men's Forum will be coordinated and monitored by 30/03/2018	Achieved, 7 Wards where men's forum were coordinated and monitored	NA	NA	1.Expenditure report 2.signed attendance Registers 3. minutes 4. Monitoring
CSS 45	To coordinate Gender Forum by 30 June 2018	Coordinate Gender Forum meetings	Number of Gender Forums coordinated	Number	3 Gender forum meeting coordinated (25 October 2016, 22 February 2017 and 16 May 2017)	4 Gender Forum meetings to be coordinated	Achieved, 4 Gender Forum meetings were coordinated by 30/06/18	NA	NA	1.Expenditure report 2. Signed Attendance Registers, 3. Signed minutes
CSS 46	To coordinate Woman Day celebration by 30 June 2018	Women program and awareness coordinated	Number of Women's programme and awareness coordinated	Number	New Project	2 Women programs and awareness coordinated by 31/12/2017	Achieved, 2 women programs and awareness coordinated by 30/06/18 one was held on the 24/08/2017 and on the 7th of November 2017	NA	NA	1.Expenditure report 2.Signed Attendance Registers

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CSS 47	To conduct 16 Days of Activism program by 30 June 2018	16 Days of Activism programs conducted	Number of Awareness and Dialogue programs to be held	Number	16 days of activism awareness conducted on 29 November 2016.	2 Awareness and Dialogue programs held by 31/12/2017	Achieved, 2 Awareness and Dialogue against women and children GBV held by 30/06/2018 one on the 16th and 28th of November 2017 at Kvelaer and on 29th of November 2017 at KwaSawoti.	NA	NA	1.Expenditure report 2.Signed Attendance Registers, 3.Signed Dialogue report/minutes
CSS 48	To conduct Training and Capacity Building Workshop on Gender forum by 30 June 2018	Training and Capacity Building Workshop on Gender forum conducted	Number of Training and capacity building workshop on Gender forum conducted	number	New Project	1 Training and Capacity Building Workshop on Gender forum conducted by 30/06/2018	Achieved, 1 Training and capacity building on Gender Forum was held on 31/03/18	NA	NA	1.Expenditure report 2. Signed Attendance Registers, 3.Signed workshop report
CSS 49	To conduct Men's Imbizo and awareness by 30 June 2018	Men's Imbizo and awareness	Number of Men's Imbizo and awareness campaign/session conducted	number	New Project	1 Men's Imbizo and Awareness campaign/session conducted by 31/09/2017	Achieved, 1 Men's Imbizo and Awareness campaigns conducted held on the 28/07/2017	NA	NA	1.Expenditure report Signed Attendance Registers, 2.Signed Men's Imbizo and Awareness 3.campaign/session report

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CSS 50	To promote Reed Dance, Rights, Health and morals by 30 June 2018	Promotion of Reed Dance, Rights and Health and morals	Number of Moral Regeneration programs held	Number	New Project	1 Moral regeneration awareness campaign held by 30/06/2018	Achieved,1 Moral regeneration awareness campaign was held at Khukhulela Community Hall on 23/05/18	NA	NA	1.Expenditure report 2.Signed Attendance Register 3. Signed Awareness Report
CSS 51	To conduct Back to School Campaign and read aloud campaign by 30 June 2018	Back to School Campaign and read aloud campaign	Number of Back to school and read Aloud campaign focusing on Grade 1 - 7 held	Number	New Project	1 Back to school and read Aloud campaign focusing on Grade 1 – 7 held by 31/03/2018	Achieved,1 Campaign held on 25/01/18	NA	NA	1.Expenditure report; 2. Signed Attendance Register 3. Signed Awareness campaign report
CSS 52	To train coaches and referees by 30 June 2018	Training of Coaches, Referees and sport Administrators	Number of trainings for coaches, sport administrators and referees conducted	Number	New Project	3 Trainings for coaches, referees conducted by 30/06/2018	Achieved,3 Training of coaches and referees were conducted as follows: 09 - 11/17 and 2 other Trainings were held on 05-9/03/18	NA	NA	1.Signed Coaching Report 2.Signed Attendance Register 3.Expenditure Report 3.Expenditure report
CSS 53	To train Jockeys by 30 June 2018	Training of Jockeys	Number of Jockeys trained	Number	New Project	6 jockeys trained by 30/09/2017	Achieved,6 jockeys trained by 30/06/2018	NA	NA	1.Signed Training Report and Attendance Registers 2.Expenditure report

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CSS 54	To participate in the Dundee July by 30 June 2018	Participate in Dundee July	Number of Local Participants in Dundee July	Number	New Project	2 local participants in Dundee July Horse Racing by 30/09/2017	Achieved, 2 local participants participated in the Dundee July Horse Racing	NA	NA	1.Signed 2. Attendance/ participants Registers and Reports, 3.Expenditure report
CSS 55	To coordinate Harry Gwala Summer Cup	Harry Gwala Summer Cup	Date by which Harry Gwala Summer Cup is coordinated	Date	New Project	Harry Gwala Summer Cup coordinated by 31/12/2017	Achieved, NDZ participated in the Harry Gwala Summer Cup that was held on 18 November 2017	NA	NA	1.Signed Attendance Registers/list of participants signed by Team reps 2.Summer cup Report, 3.Expenditure report
CSS 56	To support Sani Stagger Marathon by June 2018	Sani Stagger Marathon	Date by which Sani Stagger Marathon held	Date	New Project	Sani Stagger Marathon held by 31/12/2017	Achieved, Dr NDZ LM participated in the Sani Stagger Marathon held on 25 November 2017	NA	NA	1 Signed Attendance Registers/list of participants and 2.Marathon Report, 3.Expenditure report

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CSS 57	To support Bongmusa Mthembu Training Marathon by 30 June 2018	Impendle to Bulwer Marathon	Date by which Bongumusa Mthembu Training Marathon coordinated	Date	New Project	Impendle) to Bulwer Marathon (Bongmusa Mthembu Training Marathon conducted by 31/03/2018	Achieved, the Impendle to Bulwer Marathon (Bongumusa Mthembu Marathon) was conducted on the 30th of December 2018	NA	NA	1.Signed Attendance Registers/list of participants and 2.Marathon Report, 3.Expenditure report
CSS 58	To prepare for Schools Salga Athletics by June 2018	Schools Salga Athletics Preparations meetings	Date by which Schools Salga Athletics preparations meetings held	Date	New Project	Schools Salga Athletics preparations meetings held by 31/03/2018	Achieved, 1 School Salga Athletic Meeting on 05/02/18	NA	NA	1.Signed Attendance Registers 2.Signed minutes 3.Expenditure report
CSS 59	To coordinate Salga Games by 30 June 2018	Salga Games coordinated	Date by which Salga Games coordinated	Date	30 local athletes participating in SALGA games by 31/12/2016	Salga Games coordinated by 31/12/2017	Achieved, Salga Games coordinated on 7-10 December 2017	NA	NA	1.Signed Attendance Registers/list of participants and 2.Salga Games Report, 3.Expenditure report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 60	To induct Art and Culture Forum by 30 June 2018	Art and Culture Forum Induction	Date by which Art and Culture Forum inducted	Date	New Project	Art and Culture Forum Induction by 31/07/2017	Achieved, Arts and Culture forum Induction held by 31/07/2017	NA	NA	1.Signed Attendance Registers 2. Induction Report/minutes 3. Expenditure report
CSS 61	To train 15 Crafters by 30 June 2018 on Bead Work	Crafters Trainings	Number of Crafters trainings held	Number	New Project	15 Crafters trained by 31/03/2018 on bead work	Achieved,43 Crafters were trained by 31/03/2018	NA	NA	1.Signed Attendance Registers 2. Training Report, 3 Expenditure report
CSS 62	6 groups of Artist to be train Artists by 30 June 2018	Artists Trainings	Number of groups Artists to be trained on business principles	number	New Project	6 groups of Artists Trainings held by 31/03/2018	Achieved,18 Maskandi Artists were trained by 31/03/2018	NA	NA	Signed Attendance Registers 2. Signed Training Report, 3. Expenditure report
CSS 63	To conduct Ward and Local Cultural Competitions by 30 June 2018	Ward and Local Cultural Competitions conducted	Date by which Ward and Local cultural competition is conducted	date	New Project	Ward and local Cultural competition held by 30/06/2018	Achieved, Ward and local Cultural competitions were held in Q3 - Q4 of the 2017/18	NA	NA	1.Signed Attendance Registers/list of participants and 2.Signed Competition Report, Dated

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
										photos
CSS 64	To conduct Umkhosi Wezintombi Zase Harry Gwala by 30 June 2018	Umkhosi Wezintombi Zase Harry Gwala conducted	Date by which Umkhosi Wezintombi Zase Harry Gwala is conducted	date	New Project	Umkhosi Wezintombi Zase Harry Gwala conducted by 30/09/2017	Achieved, Umkhosi Wezintombi Zase Harry Gwala conducted at Ward 13 Inkosi Memela by 30/09/2017	NA	NA	1. Signed List of Participants and Register 2. Expenditure report 3. Event report
CSS 65	To coordinate Umkhosi Womhlanga by 30 June 2018	Umkhosi Womhlanga coordinated	Date by which Umkhosi Womhlanga Gwala is conducted	date	New Project	Umkhosi Womhlanga coordinated by 30/09/2018	Achieved, Umkhosi Womhlanga held on the 09/09/2017 Kwa Nongoma	NA	NA	1.Signed List of Participants and Register 2.Expenditure report 3. Events Report
CSS 66	To coordinate Umkhosi Welembe by 30 June 2018	Umkhosi Welembe coordinated	Date by which Umkhosi Welembe is coordinated	date	New Project	Umkhosi Welembe coordinated by 30/09/2017	Achieved, Umkhosi Welembe held on 23/09/2017 Kwa-Dukuza	NA	NA	1.Signed List of Participants and Register 2.Expenditure report 3.Event report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 67	To participate on the Royal Show Ground by 30 June 2018	Participation on Royal Show Ground	Date by which we participated on the Royal Show	date	New Project	Participation on Royal Show Ground by 30/06/2018	Achieved, Participated in the Royal Show Ground from 25/05/03-03/06/18		NA	1.Signed List of Participants and Register 2. Dated photos 3. Expenditure Report 4. Event's report
CSS 68	To support 15 Crafters with material by 30 June 2018	Crafters Supported with Material	Number of Crafters to be Supported with materials	Number	2 exhibition shows to which DNDZ crafters are sent to display their arts by 30/06/2017	15 Crafters Supported with materials by 30/06/2018	Not Achieved, No Crafters were supported with materials	The Arts& Culture Forum took a decision to suspend the procurement of support material before consultation with crafters at ward level. A report signed by the Supervisor detailing this matter is attached in the PoE file.	Once the Forum submits the specification for support material then procurement processes will resume.	1.Signed Project closeout Report with Expenditure Information, 2. Confirmation from beneficiaries signed by Crafters' representatives 3. Expenditure Report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 69	To support Isicathamiya a participants by 30 June 2018	Isicathamiya participants supported	Date by which Isicathamiya Participants are supported by exposure in National events	Date	New Project	Isicathamiya Participants supported by 30/03/2018 for expose them to national events and promote them	Achieved, Isicathamiya Participants were supported in the event that was held in Hammersdale: Durban to expose and promote them to national events	NA	NA	1.Expenditure Report 2.Confirmation from beneficiaries signed by Crafters' representatives 3. Expenditure Report
CSS 70	To fund Artist Equipment by 30 June 2018	Funding for Artist Equipment	Date by which artists are funded with music equipment instrument	Date	10 Local crafters and 4 artists to participate at the Harry Gwala Summer Cup	Artists equipment funded by 30/03/2018	Not Achieved, No Artists were supported with equipment	The Arts& Culture Forum took a decision to suspend the procurement of support material before consultation with crafters at ward level. A report signed by the Supervisor detailing this matter is attached in the PoE file.	Once the Forum submits the specification for support material then procurement processes will resume.	1.Attendance Register and Report. 2. Signed confirmation from beneficiaries 3. Expenditure Report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 71	To assist Emerging Farmers projects with Material Support by 30 June 2018	Assist emerging Farmers projects with Material Support	Number of Emerging Farmers projects supported with material	Number	New Project	15 Projects (one project per ward to register co-ops) by 30/06/2018	Achieved, 17 projects supported with material support by 30/06/2018.	NA	NA	15 Projects (one project per ward to register co-ops) Signed Attendance Register, Signed confirmation from beneficiaries Expenditure report
CSS 72	To coordinate KwaPitela Irrigation Scheme by 30 June 2018	KwaPitela Irrigation Scheme	Number of hectares of Irrigation Scheme supplied	Number	New Project	5 Ha of Irrigation Scheme supplied (with vegetables)	Not Achieved, No irrigation Scheme was supplied	There were delays with appointment of the service provider by SCM. It would be re-advertised because the bidders did not meet the requirements for the provision of service.	The project would be re-advertised in Q1 of 2018/2019 financial year.	Signed Report, signed hand over certificate Signed appointment letter

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 73	To Train Emerging Farmers by 30 June 2018	Training and Skills Empowerment of emerging farmers	Number of Emerging Farmers trained and empowered with skills in Stock Farming	Number	New Project	60 emerging Farmers Trained and empowered with skills by 30/06/2018 on Stock Farming	Achieved,63 Emerging farmers trained by 30/06/18	NA	NA	Signed Training Report Signed Attendance Register, Quotations/si gned appointment letter/order Training certificates Expenditure report
CSS 74	To Train SMMES by 30 June 2018	SMMES Training and Skills Empowerment	Number of SMMES Trained and empowered with skills on Basic Business Principles	Number	48 SMME's trained	60 SMMES trained and empowered with skills by 30/06/2018	Achieved,60 SMMES Trained and empowered with skills by 30/06/2018	NA	NA	1.Signed Training Report 2. Signed Attendance Register, 3. Quotations /signed appointment letter/order 4.Training certificates 5.Expenditure report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
CSS 75	To coordinate Fashion Design Talent Search by 30 June 2018	Fashion Design Talent Search	Date by which Fashion Design Talent search is coordinated	Date	New Project	Fashion Design Talent Search coordinated by 31/12/2017	Achieved, A consolidated database was created with exceptional Fashion Designers by 31/12/17	NA	NA	1.Signed Attendance Registers/list of participants, 2. Signed/approved Database/list of exceptional Fashion designers 3. Expenditure report
CSS 76	To support Co-op & SMME with Non-Agricultural Material by 30 June 2018	Co-op & SMME Non-Agricultural Material Support	Number of SMME & Co-ops supported with non-agricultural material	Number	New project	4 SMME & Co-op Projects supported with non-agricultural material by 30/06/2018	Achieved,8 Projects were supported with non-agricultural material by 30/06/2018	NA	NA	1.Signed Report, 2.dated advert, 3.signed order/delivery note 4.Signed confirmation from beneficiaries
CSS 77	To train individuals on skills empowerment by 30/06/2018	Training of individuals on Skills Empowerment	Number of individuals to be trained on skills empowerment	Number	1 Community Tourism & Hospitality skills development workshops conducted (Tour guide)	40 individuals trained on skills empowerment by 30/06/2018	Achieved,41 individuals trained on skills empowerment by 30/06/2018	NA	NA	1.Certificate of Attendance 2. Signed Attendance Register, 3. Signed Training Report 4.

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/2018 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGETS	CORRECTIVE MEASURES	POE
										Expenditure report
CSS 78	To establish Disaster Management Advisory Forum	Functional Disaster Advisory Forums	Date by which Advisory Forum meetings are convened	Date	New Project	2 Disaster Management Advisory Forum meetings held by 30/06/18	Achieved, 2 Disaster Management Advisory Forum meetings were held by 30/06/18	NA	NA	1. Signed attendance register 2. Minutes

12.4 OFFICE OF THE MUNICIPAL MANAGER: ANNUAL PERFORMANCE REPORT FOR 2017/18

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
OMM 1	To develop a strong Institution to support consultative and participatory local government by 30/06/2018	Review of the APAC and IAU Charters	Date by which APAC and IAU charters are reviewed	Date	APAC and IAU Charters reviewed by 30/06/2017	Review of the APAC and IAU Charters by 31/12/17	Achieved, both APAC and IAU charters were adopted by Council on 12/12/17	N/A	N/A	1.Signed Charters, Signed APAC 2. minutes and Council resolution
OMM 2	To develop a strong Institution to support consultative and participatory local government by 30/06/2018	Review of the Enterprise Risk Management Framework and Policy	Date by which the Enterprise Risk Management Framework and Policy is reviewed	Date	Revised ERM framework and policy adopted by Council on 12/12/16	Review Enterprise Risk Management Framework and Policy by 31/12/17	Achieved, Enterprise Risk Management Framework and Policy were both adopted on 12/12/17	N/A	N/A	1.Signed Council resolution

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
OMM 3	To develop a strong Institution to support consultative and participatory local government by 30/06/2018	Conduct a Risk Assessment workshop	Date by which the Risk Assessment workshop is conducted	Date	A risk assessment workshop conducted in Quarter 3 (22/02/2017)	Conduct a Risk Assessment workshop by 30/06/18	Not achieved, The workshop was not conducted	The previous Risk Assessment was completed in February 2018 and the APAC decided that another risk assessment did not have to be conducted during Q4	The next Risk Assessment workshop will be conducted during 2018/19 Q4	1.Signed attendance register
OMM 4	To develop a strong Institution to support consultative and participatory local government by 30/06/2018 To develop a strong Institution to support consultative and participatory local government by 30/06/2018	Submit the risk-based internal audit plan to APAC	Date by which the Risk -based internal audit plan is submitted to APAC for approval	Date	The Risk based internal audit plan by the Audit committee 13 April 2017	Submit the risk-based internal audit plan to APAC by 30/6/18	Not achieved. The 2018/19 risk based internal audit plan was not developed.	There were two audit committee meetings held during June 2018 and there was additional performance-related work to be done for the second meeting. Preparation for the meetings and the PMS work were time-consuming.	The APAC at its meeting on 27/06/18 gave IA an extension to mid-July 2018 to prepare the plan	Signed APAC minutes, and 2018/19 Risk -based -internal audit plan

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
OMM 5	To develop a strong Institution to support consultative and participatory local government by 30/06/2018	Risk management Committee meetings held	Number of Risk Management Committee meetings held	Number	0 Risk Management Committee meetings held by 30/06/2017	2 Risk Management Committee meetings held by 30/06/18	Achieved, The Extended Manco / Risk Committee sat on 16/4/18, 21/5/18, 6/6/18, 11/6/18 and 26/6/18. Risk is discussed at every meeting but especially the one held on 16/4/18.	NA	NA	1.Signed Risk Committee minutes 2. Signed Attendance register
OMM 6		Coordinated APAC meetings	Number of APAC meetings held	Number	3 APAC meetings 30/06/2017	4 APAC meetings held by 30/06/18	Achieved, 6 meetings were held as follows: 23/08/17, 31/08/17, 01/03/18, 06/04/18, 08/06/18 & 27/06/18	NA	NA	1.Signed attendance registers 2. Signed minutes
OMM 7		Reports submitted by internal audit to APAC	Number of reports submitted by the internal audit unit to the APAC	Number	3 reports submitted by the internal audit unit to APAC by 30/06/2017	4 reports submitted by the internal audit unit to APAC by 30/06/18	Achieved, 4 Internal Audit Reports were submitted to the APAC on 01/03/18, 06/04/18, 08/06/18 & 21/08/18 in respect of the 2017/18 implementation of the Internal	NA	NA	1.Signed IA Quarterly reports submitted to APAC 2.Proof of submission/signed APAC minutes

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
							Audit Plan			
OMM 8		Reports submitted by APAC to Council	Number of reports submitted by the APAC to the Council	Number	1 report submitted by the APAC to Council by 30/06/2017	4 reports submitted by the APAC to Council by 30/06/18	Not Achieved, 02 APAC reports submitted to Council i.e. 23/01/18 with the 2016/17 Annual Report & the Audit Committee's 2017/18 Q3 Report to Council on 30/08/18	The APAC was newly formed on 01/07/17 and two meetings did not quorate in the first quarter. The APAC only submitted the 2017/18 report to Council at their meeting on 27/06/18 and this report will be tabled to Council after the close of the 2017/18 financial year.	The APAC will attend to the quarterly reporting obligation in future. The IA Unit will need to speed up the execution of internal audit so as to provide the APAC with the information necessary to prepare the report.	1.Signed Council resolution
OMM 9	To develop a strong Institution to support consultative and participatory local government by 30/06/2018	Publication of SDBIP for public viewing	Turnaround time within which the 2018/2019 SDBIP will be made public after signing by the Mayor	Date	2016/2017 SDBIP made public within 14 days after signing by the Mayor	2018/2019 SDBIP made public within 14 days after signing by the Mayor by 30/06/18	Achieved, The SDBIP was signed by the Mayor on 27/06/18 and the advertisement was published on Fever Newspaper dated 06/07/18	NA	NA	1.Dated Public notice 2..Signed SDBIP

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
OMM 10	To develop a strong institution to support consultative and participatory local government	Publish the Municipal Newsletter	Number of newsletters published	Number	2 newsletters published by 30/06/2017	3 newsletters published by 30/06/2018	Not achieved, 2 newsletters were published in Q3 & Q4 of 2017/18 financial year	There were delays in the submission of reports by internal departments which resulted in the newsletter being delayed. The appointed service provider was also delayed due to printing companies being unable to print on time.	The department managed to produce quarterly media statements by the Mayor outlining all programmes that were undertaken in the first two quarters. The department will develop a schedule of submission of reports for inclusion in the newsletter by internal departments. This schedule will be closely monitored.	3 copies of Newsletter

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
OMM 11	To develop a strong institution to support consultative and participatory local government	Conduct IDP/Budget Roadshows	Number of IDP/Budget Roadshows held	Number	4 IDP Roadshows held by 30/06/2017	2 IDP Roadshows held by 30/06/2018	Achieved, 5 IDP/Budget/PMS /SDF Roadshows were held as follows: 26/10/17 (KwaMncane Hall), 31/10/17 (Bulwer Hall), 26/04/18 (Nhlanhleni), 02/05/18 (Qulashe)& 09/05/18 (KwaBhidla)	NA	NA	1.Attendance registers 2. Signed Minutes
OMM 12	To develop a strong institution to support consultative and participatory local government	Hold IDP Representative Forum meetings	Number of IDP Representative Forum meetings held	Number	New Project	2 IDP Representative Forum meeting held by 30/06/2018	Achieved, 4 IDP Rep Forum were held as follows: 26/10/17,31/10/17 jointly with IDP Roadshows and other ones were held jointly with LTT on 15/03/18 (Creighton) and 06/04/18 April 2018 at Junction Hall	NA	NA	1.Attendance register 2. Signed Minutes
OMM 13	To develop a strong institution to support consultative and	Publish Municipal View point	Number of Municipal View Point published	Number	New Project	16 Municipal View Point published by 30/06/2018	Achieved,23 municipal viewpoints were published in Fever Community	NA	NA	Copies of published Municipal View point

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	participatory local government						Newspaper during 2017/18 financial year.			
OMM 14	To develop a strong institution to support consultative and participatory local government	Hold Media briefings	Number of Media briefings held	Number	New Project	2 Media Briefings held by 30/06/2018	Achieved, 4 Media Briefings were held as follows: 17/11/17 (Harry Gwala Summer Cup) 16/01/18 (Matric Awards Event), 06/03/18 (Sonyongwana High School), & 29/06/18 at State of the Municipality Address held at Himeville Hall	NA	NA	Attendance Register
OMM 15	To develop a strong institution to support consultative and participatory local government	Communications Forum attended and visit newsroom	Number of Communications Forum meeting attended and newsrooms visited	Number	3 Communications Forum meetings attended by 30/06/2017	4 Communications forum meetings attended and visit to newsroom by 30/06/2018	Achieved, 4 Communications Forums were attended as follows 15/08/17, 11/10/17, 05/03/18 & 27/03/18. Two newsletter task team meetings were held on 21/05/18 & 28/05/18. No	NA	NA	1. Attendance register

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
							newsroom visit was held during the financial year.			
OMM 16	To have a credible IDP by 30 June 2018	Develop IDP Process Plan 2018/2019 and submit to Council for approval	Date by which the IDP Process Plan is developed and submitted to Council for approval	Date	IDP Process Plan submitted to Council for approval by 31/08/2016	2017/2018 IDP Process Plan submitted to Council by 30/09 2017	Achieved, 2017/18 IDP Process Plan was submitted to Council on 29/09/17	NA	NA	1.Developed IDP Process Plan 2. Signed Council Resolution
OMM 17	To manage and improve Organisational performance by 30 June 2018	Dr. NDZ 2018/2019 IDP adopted	Date by which the Dr. NDZ LM 2018/2019 IDP is adopted	Date	2017/2018 IDP adopted on 6 June 2017	Dr. NDZ 2018/2019 IDP adopted by 30/06/2018	Achieved, the 2018/19 IDP was adopted by Council on 31/05/18	NA	NA	1.Dr. NDZ 2018/2019 IDP adopted 2. Signed Council Resolution
OMM 18	To manage and improve Organisational performance by 30 June 2018	Municipal SDBIP	Date by which the Mid-Year adjusted 2017/2018 Budget/SDB IP is submitted to Council	Date	Mid-Year adjusted budget submitted to Council for approval by 25/02/2017	Submit Mid-Year adjusted Budget/SDBIP to Council for approval by 28/02/2018	Achieved, the Mid-Year adjusted Budget/SDBIP was submitted to Council for approval by 27/02/18	NA	NA	1.Signed Council Resolution 2.Signed attendance register

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
			for approval							
OMM 19	To manage and improve organisational performance	SDBIP Reporting	Number of Performance Reports (S71 Reports) submitted to MANCO	Number	15 MANCO meetings held By 30/06/17	12 Performance Reports submitted to MANCO by 30/06/2018 (S71 Reports)	Achieved, 12 Section 71 Reports were submitted to MANCO as follows: 10/10/17, 17/11/17, 21/11/17, 11/01/18, 18/01/18, 15/02/18, 14/03/18, 26/02/18, 3/04/18, 17/05/18 & 22/05/18/06/06/18 & 11/06/18 & 26/06/18	NA	NA	1.Signed MANCO minutes 2.Signed attendance register 3. Section 71 Reports
OMM 20	To develop a strong Institution to support consultative and participatory local government	SDBIP Reporting	Number of quarterly Performance Reports submitted to APAC/MPAC	Number	4 PMS Reports submitted to APAC by 30/06/17	4 Quarterly Performance Reports submitted to APAC/MPAC by 30/06/2018	Achieved, 4 quarterly performance reports were submitted to APAC as follows: 01/03/18, 08/04/18 & 27/06/18 and to MPAC on 06/06/18	NA	NA	1.Signed APAC /MPAC minutes (MPAC Minutes are still a draft as they are not yet confirmed). 2. Signed attendance register 3. Performance Reports signed by

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
										MM
OMM 21	To develop a strong Institution to support consultative and participatory local government	SDBIP Reporting	Date by which the 2017/2018 Mid Term Performance Report is submitted to Council for approval	Date	2016/2017 Mid Term Performance Report submitted to Council for approval on 25/01/2017	2017/2018 Mid Term Performance Report submitted to Council for approval by 25/01/2018	Achieved, 2017/2018 Mid Term Performance Report was submitted to Council for approval on 23/01/18	NA	NA	1.Signed Council Resolution 2.Signed attendance register
OMM 22	To develop a strong Institution to support consultative and participatory local government by 30 June 2018 and beyond.	Signed 2017/2018 Performance Agreements for S54A/56 Managers	Turnaround time by which the 2017/2018 S54A/56 Performance Agreements are signed	Date	2016/2017 S54A/56 Performance Agreements signed within 28 days after budget approval	2017/2018 S54A/56 Performance Agreements signed within 28 days after budget approval	Achieved, 2017/2018 S54A/56 Performance Agreements were signed on 28/07/18 which is within 28 days after budget approval	NA	NA	1.Signed Performance Agreements 2. Signed Council Resolution

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
OMM 23	To develop a strong Institution to support consultative and participatory local government by 30 June 2018 and beyond.	Individual Performance Assessment held	Number of 2017/2018 Performance Assessments held	Number	1 2016/2017 Performance Assessments held by 30/06/2017	4 2017/2018 Performance Assessments held by 30/06/2018	Achieved, 3 Performance Assessments were held as follows: Q1 and Mid-year formal Performance Assessment were held jointly on 04/04/18 and Informal Performance Assessments for Q3 was held on 25/05/17. The Fourth Performance (Annual) Performance Assessment is scheduled for 30/07/18	NA	NA	1.Signed minutes 2.Signed attendance register 3. Performance assessment report signed by MM
OMM 24	To develop a strong Institution to support consultative and participatory local government by 30 June 2018 and beyond.	Review PMS Policy	Date by which the PMS Policy is reviewed	Date	PMS Policy not reviewed by 31/12/2016	Review PMS Policy by 30/06/2018	Achieved, The PMS Policy was reviewed by Council 12/12/17	NA	NA	1.Reviewed PMS Policy 2.Council Resolution

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
OMM 25	To improve accountability and enhance public participation by 30 June 2018	Back to Basics reports produced and submitted by the office of the MM	Number of Back to Basics reports produced and submitted to the office of the MM	Number	11 monthly and 4 quarterly back to basics reports produced and submitted to the office of the MM by 30/06/2017	12 monthly and 4 quarterly back to basics reports produced by the office of the MM and submitted to Cogta by 30/06/2018	Not achieved, 8 monthly B2B reports and 2 quarterly B2B reports were submitted to Cogta	There were delays by Cogta to submit these reports on a monthly and quarterly basis	The municipality will constantly liaise with DCoG to send report templates timeously.	Signed B2B Report and proof of submission
OMM 26	To develop a strong Institution to support consultative and participatory local government by 30 June 2018	MANCO Meetings held	Number of MANCO Meetings held	Number	15 MANCO meetings by 30/06/17	12 MANCO meetings held by 30/06/2018	Achieved, 14 MANCO meetings were held as follows: 10/10/17, 17/11/17, 21/11/17, 11/01/18, 18/01/18, 15/02/18, 14/03/18, 26/02/18, 3/04/18, 17/05/18 & 22/05/18/06/06/18 & 11/06/18 and 26/06/18	NA	NA	1.Signed MANCO minutes 2.Signed attendance register
OMM 27	To promote public participation in the affairs of	Hold Quarterly Ward Committee meetings	Number of quarterly Ward Committee	Number	0 quarterly Ward Committee meetings	4 Quarterly Ward Committee meetings	Not Achieved, 3 Quarterly Ward Committee meetings were	Due to the illness of the Speaker the Q1, meeting was postponed	The meeting was rescheduled for quarter 2	1. Signed attendance register 2. Signed minutes

SDBIP NO	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	the municipality by 30 June 2018		meetings held		held by 30/06/18	held by 30/06/2018	held as follows: 30/10/17, 28/03/18 & 25/06/18 for Secretariat		and agenda incorporated issues that were to be discussed in Q1.	
OMM 28	To promote public participation in the affairs of the municipality by 30 June 2018	Coordinate Ward Committee trainings	Number of Ward Committee trainings coordinated	Number	3 Ward Committee trainings held by 30/06/18	2 Ward Committee trainings coordinated by 30/06/2018	Achieved, 2 Ward Committee Trainings were held as follows: 12/02/18-02/03/18 on roles & Responsibilities of Ward Committees and on Report Writing and Minutes Taking was held on 21-25/05/18 at Mountain Park .	NA	NA	1.Signed attendance register 2. Report signed by the Service Provider

12.5 BUDGET AND TREASURY OFFICE: ANNUAL PERFORMANCE REPORT FOR 2017/18

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
BTO 1	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Finance Policies and By-laws reviewed and adopted by Council	Date by which the Finance Policies and by-laws are reviewed and adopted by Council	Date	Finance Policies and by-laws reviewed and adopted by Council by 30/06/2017	Finance Policies and by-laws reviewed and adopted by Council by 30/06/2018	Achieved, Finance policies were reviewed and adopted by Council on the 31st of May 2018. By nature, the policy document is a thick document therefore, kindly refer to the Municipal Website for POE no 1.	N/A	N/A	1. Approved Policies 2. Council Resolution 3. Signed attendance register 4. Proof of submission to Committee Office
BTO 2	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Budget related policies submitted to Corporate Services for placing on the municipal website	Turnaround time within which budget related policies are submitted to Corporate Services for placing on the municipal website after approval	Date	Budget related policies to Corporate Services submitted 1 day after approval for placing on the municipal website	Budget related policies submitted to Corporate Services within 1 day after approval for placing on the municipal website	Achieved, Budget related policies were submitted on the 1st of June 2018 to Corporate services (ICT Officer) for uploading to the municipal website.	N/A	N/A	1.Proof of submission to Corporate Services
BTO 3	To Manage Finances in line with MFMA and other applicable Legislation by 30 June	Budget Process Plan submitted to Council for approval	Date by which the Budget process plan submitted to Council for approval	Date	Budget process plan is submitted to Council for approval by	Budget process plan submitted to Council for approval by 31/08/2017	Achieved, Budget Process plan was submitted to Council on 27/08/17	NA	NA	1.Council Resolution

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	2018				31/08/2016					
BTO 4	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Budget/IDP roadshows held	Number of budget/IDP roadshows held	Number	2 budget/IDP roadshows held on 21 and 29 September 2016 and 11 and 12 May 2017	2 Budget/IDP roadshows held by 30/06/2018	Achieved, 5 IDP/Budget/PMS/SDF Roadshows were held as follows: 26/10/17 (KwaMncane Hall), 31/10/17 (Bulwer Hall), 26/04/18 (Nhlanhleni), 02/05/18 (Qulashe) & 09/05/18 (KwaBhidla).	N/A	N/A	Signed attendance register
BTO 5	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Draft Budget submitted to Treasury	Turnaround time within which the 2018/2019 Draft Budget is submitted to Treasury after tabling to Council	Date	Draft Budget submitted to Treasury on 30 March 2017 (after adoption by council on 20 March)	Draft Budget is submitted to Treasury within 10 days after tabling to Council	Achieved, the draft budget was submitted to Treasury on the 4 th of April 2018 which is within 10 days after tabling to council on (29/03/18)	N/A	N/A	1.Proof of submission to Treasury

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
BTO 6	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Final Budget submitted to Council for approval	Date by which the 2018/2019 Final Budget is submitted to Council for approval	Date	Final Budget submitted to Council for approval by 30/05/2016	2018/2019 Final Budget is submitted to Council for approval by 30/06/2018	Achieved, the final budget was submitted to Council and was approved on 31/05/2018.	N/A	N/A	1.Signed Council Resolution 2.Signed attendance register 3. Proof of submissions to Committee Office
BTO 7	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Section 71 reports submitted to Finance Portfolio Committee	Turnaround time for submitting Section 71 reports to Finance Portfolio Committee within 10 days after month end	Date	7 Section 71 reports submitted to Finance Portfolio Committee within 10 days after month end	12 Section 71 reports submitted to Finance Portfolio Committee within 10 days after month end	Not Achieved, 11 Section 71 Reports were submitted to Finance Committee within 10 days after month-end	There were delays in closing of the month/year-end as a result of changes to the system to mSCOA compliance. Therefore, the June report could not be done while month end processes are not finalised.	The June report was tabled at the Finance Committee meeting that was held on 30/07/18.	1.Signed portfolio committee minutes 2. Attendance register 3. Proof of submission to Committee Office (Minutes are not yet signed as they will only be confirmed in August 2018)
BTO 8	To Manage Finances in line with MFMA and other applicable Legislation	Mid-Year adjusted budget submitted to Council for approval	Date by which the Mid-Year adjusted Budget is submitted to Council for	Date	Mid-Year adjusted budget submitted to Council for approval	Mid-Year adjusted budget submitted to Council for approval by 28/02/2018	Achieved, Mid-Year adjusted budget was submitted to Council for approval on 23/02/18	NA	NA	1.Council Resolution 2.attendance register 3. Proof of submission to Committee

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	by 30 June 2018		approval		on 28/02/2017					Office
BTO 9	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Cash Flow Management	Ratio of monthly expenditure to cash available	ratio	1: 3 Ratio of monthly expenditure to cash available	1: 3 Ratio of monthly expenditure to cash available	Achieved, 1: 3 Ratio cash coverage report was prepared on a monthly basis	N/A	N/A	Cash Coverage ratio report signed by CFO/ Senior Accountant
BTO 10	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Development of Asset Register	Date by which the asset management workshop is conducted	Date	1 Asset Management Workshop - 30/06/2017	Asset management workshop conducted by 30/06/2018	Achieved, one asset management workshop was conducted on 26/06/18	NA	NA	1.Signed attendance register. 2.Workshop report signed by Senior Accountant
BTO 11	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Asset Register	Date by which the asset verification is conducted	Date	Asset Verification was done in 2016/17 financial year	Conduct Asset Verification by 30/06/2018	Achieved, 1 asset verification was conducted up to 30/06/18	NA	NA	Signed Asset verification report by Senior Accountant

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
BTO 12	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Procurement Plan	Turnaround time within which the 2018/2019 Procurement Plan Implementation Reports is submitted and presented to Finance Committee	date	No Procurement Plan Implementation Reports were submitted and presented to MANCO 10 days after the end of each quarter	10 days within which the Procurement Plan Implementation report is submitted and presented to Finance Committee after the end of each quarter	Not Achieved, The Procurement Plan Implementation Report was developed however it has not been presented to the Finance Committee due to the fact that there has been no sitting of the Finance Committee meeting for the month of June.	The Finance Committee did not sit in June 2018.	The Procurement Plan Implementation report will be presented in the next Finance Committee meeting to be held in July 2018.	1.Signed Finance Committee minutes Signed 2. Procurement Implementation report by CFO/ SCM Manager
BTO 13	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	2018/2019 procurement plan approved	Date by which the 2018/2019 procurement plan is submitted and presented to Finance Committee for noting	date	2017/2018 procurement plan submitted to Finance Committee for noting by 30/06/2017	Submit the 2018/2019 procurement plan to Finance Committee for noting by 30/06/2018	Achieved, the procurement Plan was submitted to Finance Committee with section 71 on the 08/06/2018.	N/A	N/A	1.Finance Committee Minutes 2. Signed attendance register
REVENUE MANAGEMENT										
BTO 14	To Manage Finances in line with MFMA and other	Supplementary valuation roll implemented	Date by which the supplementary valuation roll is	date	Supplementary valuation roll implemented	Supplementary valuation roll implemented by 30/06/2018	Achieved, the supplementary valuation roll was implemented as from 01/05/18	NA	NA	Signed reconciliation report by CFO

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	applicable Legislation by 30 June 2018		implemented		d by 30/06/2017					
BTO 15	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Revenue Enhancement Strategy implementation reports submitted to Finance Committee	Number of reports on the revenue enhancement strategy implementation submitted to Finance Committee by 30/06/2018	number	4 reports on the revenue enhancement strategy implementation submitted to Finance Committee by 30/06/2017	4 reports on the revenue enhancement strategy implementation submitted to Finance Committee by 30/06/2018	Achieved, 8 Revenue enhancement reports were submitted to Finance committee through section 71 report on the following dates: 08/11/17, 13/12/17, 09/01/18, 08/02/18, 12/03/18, 10/04/18 10/05/2018 and 08/06/2018.	N/A	N/A	1.Implementation Reports signed by Senior Accountant. 2. Finance Committee Minutes
BTO 16	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Indigent Register updated and adopted by council	Date by which the Indigent Register is updated and adopted by Council	date	Indigent Register was updated by 30/06/2017	Indigent Register updated and adopted by Council by 30/06/2018	Not Achieved, the Indigent register was not submitted to Council by the 30 th of June 2018.	The municipality was still updating the indigent register as some of the electrification projects were still in progress.	The indigent register will be submitted to Council on the 1 st quarter of 2018/19 financial year.	1.Updated Indigent Register 2. Signed Council Resolution 3. Signed attendance register 4. Proof of submission to Committee Office
BTO 17	To Manage Finances in line with MFMA and	Submission of the list of households on the	Date by which the list of the qualifying	Date	List of the qualifying households on indigent	Submission of the list of the qualifying households on	Not Achieved, the list of qualifying households was not submitted to Eskom by	There were delays in delivering forms to War	The process will start as early as November every year.	1.Signed List of beneficiaries submitted to ESKOM

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	other applicable Legislation by 30 June 2018	indigent register to ESKOM	household on the indigent register is submitted to ESKOM		register was submitted to ESKOM during 2016/17	indigent register to ESKOM by 30/06/2018	30 June 2018.	Rooms and Councillors.		2. Signed list of beneficiaries submitted to Eskom 3. proof of submission to Eskom
BTO 18	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Existing households with access to free basic services in terms of the indigent register	Number (and percentage) of existing households with access to free basic services in terms of the indigent register	Number and %	New Project	Provision of FBE support to (90%) of existing households in terms of the indigent register	Achieved, 90.5% (8611) of existing households were supported with FBE in terms of the indigent register.	N/A	N/A	1.Eskom reports and Invoices
BTO 19	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Data cleansing report submitted to Finance Committee	Turnaround time within which the data cleansing report is submitted to Finance Committee	date	12 Data Cleansing Reports were submitted to Finance Committee 10 days within after the end of each month in 2016/17	10 working days after month end within which the data cleansing report is submitted to Finance Committee	Achieved, 8 Data Cleansing reports were submitted to Finance committee through section 71 on the 08/11/17, 13/12/17, 09/01/18, 08/02/18 12/03/18, 10/04/18, 10/5/2018 and 08/06/2018.	N/A	N/A	1.Signed Data Cleansing Report submitted to Finance Committee

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Debtors Reconciliations Reports produced	Turnaround time within which the Debtors Reconciliations Reports are produced and submitted to Finance Committee after the end of each month	date	12 Debtors Reconciliations Reports are produced and submitted to Finance Committee within 10 days after the end of each month	10 days within which the Debtors Reconciliation reports is produced and submitted to Finance Committee after the end of each month	Achieved, 08 Debtors Reconciliations reports were produced and submitted to Finance Committee 10 days after the end of each month through section 71 as follows: 08/11/17, 13/12/17, 09/01/18, 08/02/18, 12/03/18, 10/04/18, 10/05/2018 and the 08/06/2018.	N/A	N/A	1. Debtors reconciliation report signed by the Senior Accountant
BTO 21	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Clearing of suspense accounts Reports produced and submitted	Turnaround time within which the Clearing of suspense accounts Reports are produced and submitted to Finance Committee after the end of each month	date	2 reports (quarterly) on the clearing of suspense accounts produced and submitted to Finance Committee within 10 days after the end of each month	10 days within which the clearing of suspense accounts reports is produced and submitted to Finance Committee after the end of each month	Achieved, 5 Suspense account reports were produced and submitted to Finance Committee 10 days after the end of each month through section 71 as follows: 08/11/17, 13/12/17, 09/01/18, 08/02/18, 12/03/18, 08/02/18, 12/03/18, 10/04/18, 10/05/2018 ,08/06/2018.	N/A	N/A	Suspense account reconciliation signed by the CFO

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
BTO 22	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Consumer Deposit Reconciliations Reports produced and submitted	Turnaround time within which the Consumer Deposit Reconciliations Reports produced and submitted to Finance Committee after end of each month	Date	2 Reports (quarterly) on Deposit Reconciliations Reports produced and submitted to Finance Committee within 10 days after end of each month	10 days within which the Consumer Deposit Reconciliations Reports produced and submitted to Finance Committee after end of each month	Achieved, 5 Consumer Deposit Reconciliations Reports were produced and submitted to Finance Committee 10 days after the end of each month, through section 71, as follows: 08/11/17, 13/12/17, 09/01/18, 08/02/18, 12/03/18, 08/02/18, 12/03/18, 10/04/18, 10/05/2018.	N/A	N/A	Consumer deposit reconciliation report signed by the CFO
BTO 23	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Traffic and Pound Revenue Reports produced and submitted	Turnaround time within which the reports on Traffic and Pound Revenue are produced and submitted to Finance Committee after the end of each month	date	12 Traffic and Pound Revenue Reports produced and submitted to Finance Committee within 10 days after the end of each month	10 days within which the reports on Traffic and Pound Revenue are produced and submitted to Finance Committee after the end of each month	Achieved, Traffic and Pound Revenue Report were produced and submitted to Finance Committee 10 days after the end of each month through section 71, as follows: 08/11/17, 13/12/17, 09/01/18, 08/02/18, 12/03/18, 10/04/18, 10/05/2018 08/06/2018 & 25/07/18.	N/A	N/A	Traffic and Pound Revenue report signed by the Senior Accountant
BTO 24	To Manage Finances in line with MFMA and other	Reconciled general valuation to the rates billing	Date by which the general valuation to the rates	date	Reconciliation of the general valuation to the rates	Reconciliation of the general valuation to the rates billing by	Achieved, the general valuation was reconciled to the rates billing by 30/06/18	NA	NA	1.Signed Reconciliation Report signed by CFO

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	applicable Legislation by 30 June 2018		billing is reconciled		billing was done by 30/06/2017	30/06/2018				
BTO 25	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	2016/2017 Annual Financial Statements submitted to Auditor-General	Date by which the 2016/2017 Annual Financial Statements are submitted to Auditor-General	Date	2015/2016 Annual Financial Statements submitted to Auditor-General, Treasury and COGTA by 31st August 2016	2016/2017 Annual Financial Statements submitted to Auditor-General by 31/08/2017	Achieved, Annual Financial Statements were submitted to Auditor General on 31/08/17	NA	NA	Proof of submission/ acknowledgment of receipt
BTO 26	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	MSCOA implementation	Number of MSCOA meetings coordinated	Number	3 MSCOA meetings coordinated by 30/06/2017	4 MSCOA meetings coordinated by 30/06/2018	Not Achieved, 2 mSCOA were coordinated on 30/09/17 & 13/03/18	The department could not hold these meetings in Q2 & Q4 due to having other crucial compliance issues to attend to.	The department will ensure that 4 meetings are coordinated in 2018/19 financial year.	1. Signed Attendance Register & Minutes 2. Signed minutes
BTO 27	To Manage									

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
	Finances in line with MFMA and other applicable Legislation by 30 June 2018	Grant register prepared and submitted to Finance Committee	Turnaround time within which the grant register is prepared and submitted to Finance Committee after end of each month	date	Grant register was prepared and submitted to Finance Committee within 10 days after end of each month	10 days within which the grant register is prepared and submitted to Finance Committee after end of each month	Achieved, Grant register was prepared and submitted to Finance Committee as follows: 08/11/17, 13/12/17, 09/01/18, 08/02/18, 12/03/18, 10/04/18 10/05/2018, 08/06/2018.	NA	NA	1. Signed Grant registers by CFO submitted to Finance Committee
BTO 28	To Manage Finances in line with MFMA and other applicable Legislation by 30 June 2018	Creditors paid within 30 days of receipt	Turnaround time for payments of invoices upon receipt	date	All Invoices were paid within 30 days upon receipt	30 Days within which invoices are paid upon receipt	Achieved, all invoices are paid upon receipt on 15th and 30th/31st of every month	NA	NA	Creditors Reports signed by the Senior Accountant
BTO 29	To improve accountability and enhance public participation by 30 June 2018	Back to Basics reports produced and submitted to the office of the MM	Number of Back to Basics reports produced and submitted to the office of the MM	Number	11 monthly and 4 quarterly back to basics reports produced and submitted to the office of the MM by 30/06/2017	12 monthly and 4 quarterly back to basics reports produced and submitted to the OMM by 30/06/18	Not Achieved, 9 monthly and 2 quarterly Back to Basics Reports were produced and submitted to the office of the MM as follows: 13/02/18, 16/03/18, 12/04/18,	The provincial Cogta office had delays in terms of sending monthly and quarterly reporting templates to the municipality.	The municipality will constantly liaise with DCoG to send report templates timeously.	1. Signed back to basics reports 2. proof of submission

12.5 DEVELOPMENT AND TOWN PLANNING DEPARTMENT: ANNUAL PERFORMANCE REPORT FOR 2017/18

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
TP 1	To provide Spatial Equity and respond to issues relating to climate change by 30/06/2018	Reviewal of 2018/2019 of Spatial Development Framework (SDF)	Date by which the 2018/2019 Spatial Development Framework is adopted by Council	Date	2017/18 Final Draft Spatial Development Framework reviewed and adopted by Council	Adoption of Spatial development Framework by 30/06/18	Achieved, Spatial Development Framework was developed and adopted by council on 31/05/18	N/A	N/A	1. Signed Council resolution for noting of the draft SDF 2. Signed attendance register: Public Consultation - Q4 3. Council resolution for the adoption of the final SDF 4. Signed inception report
TP 2	To provide Spatial Equity and respond to issues relating to climate change by 30/06/2018	Development of a Wall to Wall Land Use Scheme	Date by which Wall to Wall Land Use Scheme is adopted by Council	Date	New project	Adoption of a Wall to Wall Land Use Scheme by 30/06/18	Not achieved, the service provider is busy with the Final Draft Land Use Scheme	The service provider failed to deliver on project milestones	Project steering committee to meet with service provider to fast track the project	1. Signed Council Resolution 2. Signed attendance register 3. Final Draft Land Use Scheme

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
TP 3	To provide Spatial Equity and respond to issues relating to climate change by 30/06/2018	Township Establishment Phase 1	Date by which the Township Establishment Application is approved by the MPT	Date	New project	Approval of the Township Establishment Application by 30/06/2018	Not achieved, The intention to appoint a service provider has been advertised	Delay in acquiring the terms of references and procurement processes	The project milestones will be adjusted with the service provider for the next financial year	Inception report
TP 4	To provide Spatial Equity and respond to issues relating to climate change by 30/06/2018	Development of Area Based Plan	Date by which the Draft Area Based Plan is noted by Council	Date	New Project	Procurement processes and development of inception report	Achieved, Service provider has been appointed and an inception report has been done	N/A	N/A	Inception report
TP 5	To provide Spatial Equity and respond to issues relating to climate change by 30/06/2018	Land development management	Turnaround time taken for processing of Development Applications within legislative timeframe.	Date	5 applications processed within 60 days per application in 2016/17	60 days per application	Achieved, 6 application has been assessed within 60 days in 2017/18	N/A	N/A	Signed Applications register with evidence of turnaround time (dates lodged and approved)

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
TP 6	To provide Spatial Equity and respond to issues relating to climate change by 30/06/2018	Improvement of time taken to Assess Building Plans	Turnaround time for assessing building plans	Date	Building plans were assessed within 7 days per building plan	7 days per building plan	Achieved, 20 applications were assessed within 7 days during 2017/18	N/A	N/A	Signed Applications register with evidence (dates lodged and approved)
BUILDING CONTROL SECTION										
BCO 1	Enforcement of National Building Regulations (NBR) by 30 June 2018	Routine inspections carried out to identify compliance and noncompliance to municipal approved building plans	Number of properties inspected as part of routine inspections carried out	Number	298 properties inspected in 2016/17	288 inspections done by 30/06/18	Achieved, 292 inspections done in 2017/18	N/A	N/A	1. Signed Inspection Register 2. Signed Inspection Report 3. Inspection Plan signed by the HoD
BCO 2		Assess and approve building plans submitted	No. of days taken to assess and approve building plans using NBR	Number	41 building plans assessed and approved within 30/60 days per building plan as per the National Building Regulations (NRB)	30/60 days per building plan as per NBR	Achieved, 2 applications were assessed and approved within 30/60 days per building plan as per NBR regulation	N/A	N/A	Signed Building Plans register and deferral of building plans register (dates lodged and approved)
BUSINESS LICENSING										

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	(MEASURABLE OUTPUT) PROJECTS	INDICATOR	UNIT OF MEASURE	2016/17 ACTUALS (BASELINE)	ANNUAL TARGET	2017/18 ANNUAL ACTUAL	REASONS FOR NOT ACHIEVING CUMULATIVE TARGET	CORRECTIVE MEASURES	POE
BL 1	To regulate formal and informal business activities	Issuing and renewal of business licenses	Turnaround time taken to issue/ renew business licenses	Date	New Project	30 days per application	Achieved, 18 applications were assessed and approved within 30 days in 2017/18	N/A	N/A	1.Signed Business License Register

Certified by:

Mr. NC Vezi
Municipal Manager

Date