Pot	Director	National	Strategic	KPI	KPI	Baseline	Annual	KPI			8	DBIP 2017/2018: Top	Layer SDBIP Repor	Sep-17	1					Dec.1	Overall P	erforman	to for Sen
Kei	ate	KPA	Objectives		Owner	Sasenne	Target	Calculati on Type		Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence		Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence	Target		R
ΤLI	Budget and Treasury	Service	 To provide access to improved, sustainable and modernized infrastructure to the community 	solar, electricity and	CFO	1065 beneficiaries are currently benefiting from electricity and 2500 for solar powered households and 3000 for parattin subsidixed households will benefit	7,500	Carry Over	4,500	5,480	G2	[D1] CFO: We have managed to subsidize 2958 beneficiaries for electricity (Eskom) and 2522 beneficiaries for solar, however Eskom has not invoice us as yet. (September 2017)		Eskom schedule.pdf · KES.pdf · Q1 solar beneficiaries.pdf (September 2017)	7,500		D R				7,500	5,480	R
TL2	Budget and Treasury	Transfor mation and	2. To build and strengthen the administrative and institutional capability of the municipality	mSCOA trainings conducted for		5 trainings have been conducted in 2015-2016	6	Accumula tive	2	2	G	[D2] CFO: M-SCOA training was conducted on site for all user departments with more emphasis in the SCM Unit and the Revenue units as they are the end users, Expenditure unit was also trained. (September 2017)	was conducted. (September 2017)	D2) CFO: Attendance Register and Invoices from Mursoft (September 2017)		2	R				4		2 R
TL3	Budget and Treasury	Financial Viability and	and maintain a financial viable and sustainable institution that	3. Number of Sec 72 reports submitted to PT & NT by the 28th of February 2018		Sec 72 reports for 2015-16 FY have been submitted to Treasury	1	Stand- Alone	C	C	N/A	[D3] CFO: Section 72 Reports are due in the 3rd quarter (September 2017)				0	0 N/A				C		D N/A
TL4	Budget and Treasury	Financial Viability and	and maintain a financial viable and sustainable institution that achieves full compliance with legislation	PT & NT by the 28th of February 2018		Adjustment budget for 2015- 16 FY has been submitted to PT & NT		Stand- Alone	C		N/A	[D4] CFO: Adjustment Budget is due in the 3rd quarter. (September 2017)					D N/A				c		D N/A
TL5	Budget and Treasury	Financial Viability and	and maintain a financial viable and sustainable institution that achieves full compliance with legislation	31st of March and final		Draft budget for 2016-17 FY has been submitted to PT & NT in 2015-16 FY		Accumula	C		N/A	[D5] CFO: Draft Budgets are due in the 3rd quarter. (September 2017)				D	D N/A				C		D N/A

6	Budget and	Financial	and maintain a	6. Number of monthly		12 Monthly Sec 71 reports have	12	Accumula tive	3	7 B	[D6] CFO: Monthly s71 reports for July, August and September (July 2017)	[D6] CFO: n/a	[D6] CFO: S71	3	3 G	[D6] CFO: December 17	[D6] CFO: Proof of Submission for s71	6	10 B
	and Treasury	Viability	financial viable	Section 71 reports submitted to		been submitted to Treasury in 2016-17 FY					August and September (July	(July 2017)	Toporta			Submission for s71 reports	reports and Quality Certificate		
		Managem ent	and sustainable institution that achieves full compliance with	submitted to National Treasury by	1	2016-17 FY					[D6] CFO: s71		Proof of Submission			(December 2017)			
				the 10th of every month							Reports (August 2017)						- Receipt Acknowledgement for Form (1).msg		
				every monan							[D6] CFO: Submission of		Quality Certificate				Receipt Acknowledgement		
											monthly s71 reports to both NT and PT						for Form (2).msg		
											within 10 working days (September 2017)								
													EC442_AC_2018_M				- Receipt Acknowledgement		
													01.xls				for Form (4).msg - Receipt		
													EC442_AD_2018_M 01.xlsx.ods				Acknowledgement for Form (9).msg		
													EC442_BSAC_2018				Receipt Acknowledgement		
													_M01.xls				for Form (11).msg		
													EC442_CAA_2018_ M01.xls				Acknowledgement for Form .msg		
													EC442_CFA_2018_ M01.xis				Acknowledgement for Form (1).msg - Receipt		
													EC442_OSA_2018_ M01.xlsx				Acknowledgement for Form (2).msg		
													EC442 RME 2018				- Receipt Acknowledgement		
													M01.xls - Proof of				for Form (3).msg - Receipt		
													Submission to PT and NT July.pdf				Acknowledgement for Form (4).msg		
													Quality Certificate for July.pdf (July 2017)				- Receipt Acknowledgement for Form .msg		
													2017) [D6] CFO: S71 reports				for Form .msg - Receipt		
																	- Receipt Acknowledgement for Form (3).msg		
													Proof of Submission				- Receipt Acknowledgement for Form (4).msg		
													- C Schedule - Ver 2.8 -				- Receipt Acknowledgement		
													2.8 - EC442_MSCOA- 2.xlsx				for Form (5).msg		
													EC442_AC_2018_M				- Receipt		
													02.xisx				Acknowledgement for Form (6).msg - Receipt		
													EC442_AD_2018_M				Acknowledgement for Form (7).msg		
													EC442 BSAC 2018				- Receipt Acknowledgement		
													_M02.xlsx				for Form .msg - Q2 Quality Certificates.pdf		
													EC442_CFA_2018_ M02.xlsx				Certificates.pdf (December 2017)		
													EC442_OSA_2018_						
													M01.xlsx - Receipt						
													Acknowledgement for Form (1).msg						
													- Receipt Acknowledgement						
													for Form (2).msg - Receipt						
													Acknowledgement for Form (3).msg						
													- Receipt Acknowledgement for Form (5).msg						
													Receipt Acknowledgement						
													for Form (5).msg - Receipt						
													Acknowledgement for Form (6).msg						
													Receipt Acknowledgement						
													for Form .msg (August 2017)						
													[D6] CFO: s71 Reports						
													Proof of submission						
													- Receipt Acknowledgement for Form (1).msg						
													- Receipt Acknowledgement for Form (2).msg						
													ror Form (2).msg - Receipt						
													- Receipt Acknowledgement for Form (3).msg						
													- Receipt Acknowledgement for Form (4).msg						
													for Form (4).msg - Receipt Acknowledgement for Form (5).msg						
													for Form (5).msg						
													- Receipt Acknowledgement for Form .msg						
													2.8 - new DM codes_MSCOA- 2.xlsx						
- 1													- Quality Certificate.pdf						
		Municipal	3. To develop	7. Number of	CFO	Mid year and	2	Accumula	0	0 N/A	ID71 CFO: Asset		(September 2017)		0 N/A			0	0 N/A
			and maintain a	GRAD		annual asset	-	tive	ľ		Additions for the		(September 2017)	Ĭ				Ĩ	
- I.	and	Mahilla.	financial viable	compliant	I														
- Is	and	Viability and Managem	financial viable and sustainable institution that achieves full	compliant asset registers compiled and updated		annual asset registers for 2016-17 FY have been developed					quarter have been tabled to MANCO as part of S71 Report. (September 2017)		(September 2017)						

'L8	Budget and Treasury	Financial	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	8. Number of lease audit and data cleansing conducted by the 31st of March 2018	Revenue enhancement strategy has been developed and ready for implementation	2	Accumula tive	0		N/A	[D8] CFO: Uploaded is the data cleansing progress report. (August 2017)	[D8] CFO: Data cleansing project has not yet been completed due to challenges encountered with rate payers. (August 2017)	(D8) CFO:	1	1	G	Data cleansing has been completed in November 2017. a detailed report is attached and	are no corrective measures to be done. (December	[D8] CFO: Detailed report and a schedule of data collected is attached.	1	1	G
												[D8] CFO: A meeting has been organised with the executive of rate payers to and ward Councillor to resolve the issue. (September 2017)	data cleansing.pdf				al lease properties have lease signed for by tenants. (December 2017)		Data cleansing information.xts			
													(D8) CFO: - Nation Builders Trading Enterprise progress report for data cleansing.pdf (September 2017)						Data cleansing information.xls Nation Builders Trading Enterprise comprehensive report for data cleansing.docx Lease agreements.pdf (December 2017)			
19	Budget and Treasury	Financial Viability and	and maintain a financial viable	9. Amount collected by 30th June 2018	Amount of Revenue generated by the Muricipality amounted to R33 000 000 for the 2015/2016 financial year	R 35,000,0 00		14,000,0	R 4,717,30 9	R	(August 2017) [D9] CFO: Uploaded two Section 71 report for July & August 2017 because Budget and Treasury	September report will be uploaded in quarter two as we (BTO) report a month behind (August 2017) [D9] CFO: The municipality would have recieved an amount of R	[D9] CFO: - Section 71 - July 2017 Report.pdf	R 7,000,00 0	R 4,816,43 3.84	R	816 433.84 has	Promulgation of by-laws for implementation. (December	[D9] CFO: Debtors	21,000,0	R 9,533,74 2.84	R
													Section 71 August 2017 report.pdf (August 2017) [D9] CFO: Section 71 - July 2017 Report.pdf Section 71 August 2017 report.pdf (September 2017)						- Revenue Report items as at December 2017 MANCO.doc (December 2017)			
.10	Budget and Treasury	Financial Viability and	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	10. Number of financial statements prepared and submitted for assurance reviews	3 sets of Financial statements have been prepared in 2015-16 FY	4	Accumula	1	1	G	2017 AFS were submitted on time. (August 2017)	2017 AFS were		1	1	G	(D10) CFO: Target achieved, One set of annual financial statements submitted to Auditor General on 31 August 2017. (December 2017)	corrective	[D10] CFO: Proof of submission to Auditor General		2	G
													(D10) CFO: - AFS submission.pdf (September 2017)						AFS submission.pdf (December 2017)			

TL11	Budget and Treasury	Financial Viability and Managem ent	and maintain a financial viable and sustainable	Percentage Capital budget	CFO	100% spending in 2016-17 FY	100%	Carry Over	10%	6%	R	[D11] CFO: the advert of traffic vehicles still not yet closed. (September 2017)	[D11] CFO: Traffic vehicles will be procured on the second quarter, unspent funds are committed. (September 2017)	[D11] CFO: Budget Variance Report Advert - Budget Vaiance scoa_actuals_extr_ September 2017.xks (September 2017)		53%	G2	[D11] CFO: Target achieved as at December 2017 we have managed to spend 53% of R 470 600.00 budget. So far an amount of R 251 800.00 has been senal	corrective measure must be taken (December	[D11] CFO: Payment report - Payment report Capital.zip (December 2017)	50%	53%	G2
TL12		Financial Viability and Managem ent	and maintain a financial viable and sustainable institution that	12. Percentage Operating budget spent by 30 June 2018	CFO	100% spending in 2016-17 FY	100%	Carry Over	10%	10%	G	[D12] CFO: Operating Expenditure target was met at 10%. (September 2017)		[D12] CF0: S71 Report tabled to the committee - Expenditure reports.xlax - S71 Report.pdf (September 2017)	50%	38%		[Dot2] CFO: Target not achieved, as at December 2017 we have managed to spend 38% of the free basic services and atternative energy budget of R 4 700 000.00, the spending amounted to R 1 800 000.00	[D12] CFO: A service provider for paraffin distribution has been appointed and as such and as such average spending will be achieved as targeted. (December 2017)	[D12] CFO: Payment report and invoices for Eskom and Solar. Operating expenditure.zip Invoice for Solar energy.pdf Solar beneficiaries 2017-18.pdf - Electricity beneficiaries.stax (December 2017)	50%	38%	0
TL13		Financial Viability and Managem ent	and maintain a	13. Number of sites disposed as per vision 2030	CFO	N/A	50	Stand- Alone	0	0	N/A	(D13) CFO: Sites will be disposed off by December. The stakeholder engagement is in progress and 2 objections have been received. (September 2017)		[D13] CFO: Objections by stakeholders - Umraimvabu-Sale of Land-Presentation- Comment-2017- 09.pdf - SKM_C454e170922 12070.pdf (September 2017)	50	0	R	, LL-acember		()	50	0	R
TL14	Budget and Treasury	Financial Viability and Managem ent		14. Outstanding service debtors to revenue	CFO	30 Days	30	Stand- Alone	30	25		(D14) CFO: Debtors collection rate is sitting at 25%. (September 2017)	[D14] CFO: Revco to do targeted debt collection starting with businesses. Government debts will be collected by the Municipality. (September 2017)	[D14] CFO: S71 Report - Section 71 - July 2017 Report.pdf - Section 71 August 2017 report.pdf - S71 Report.pdf (Seatember 2017)	30	0	R	(D14) CFO: The debt book amounted to R 36 129 153.00 as at December 2017 showing ar increase as a result of non payment (December 2017)	Enforcement of debt collection policies and promulation of by-	[D14] CFO: Debtors age analysis and section report • Manco S71 MONTHLY BUDGET STATEMENT- December 17.docx • Age Analysis as at December 2017.xtx (December 2017)	30	12.5	R
TL15	Budget and Treasury	Financial Viability and Managem ent	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	15. Debt coverage	CFO	1.5 - 2:1	2	Stand- Alone	2	0	R	(D15) CFO: Soptember S71 report will be uploaded in quarter two (September 2017)	(D15) CFO: September S71 report will be uploaded in quarter two (September 2017)	[D15] CFO: - Section 71 - July 2017 Report.pdf - Section 71 August 2017 report.pdf (September 2017)	2	1.77		(D15) CFO: We have a debt coverage of 1.77 as at December 2017 (December 2017)	remedial action need to be done as we have targeted as debt	[D15] CFO: Section 71 report - Manco S71 MONTHLY BUDGET STATEMENT- December 17.docx (December 2017)		0.89	R
TL16	Budget and Treasury	Financial Viability and Managem	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	16. Cost coverage	CFO	01:03	0.33	Stand- Alone	0.33	0	R	[D16] CFO: September S71 report will uploaded in quarter two as BTO reports a month behind. (September 2017)		[D16] CFO: • Section 71 - July 2017 Report.pdf • Section 71 August 2017 report.pdf (September 2017)	0.33	0.48	G2	[D16] CFO: We have managed to collect 48% of outstanding debtors as at December 2017 (December 2017)	Strengthening of debt collection mechanisms. (December	[D16] CFO: Section 71 Report - Manco S71 MONTHLY BUDGET STATEMENT- December 17.docx (December 2017)	0.33	0.24	R

TL17	Budget and Treasury	Local Economic Develop ment	financial viable	Percentage beneficiation of local contractors on capital and	CFO	N/A	40%	Stand- Alone	40%	30%	0	contractors are benefiting more on	[D17] CFO: Introduction of 30% beneficiation and incubator program. (September 2017)	Incubator program	40%	0%	R				40%	6 15%	R
'L18	Budget and Treasury	Governan ce and Public	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	expressed on financial statements by Internal and External	CFO	Unqualified audit opinion with no findings in 2015-16		Carry Over	0	0		[D18] CFO: Not Applicable in this quarter. Financial Statements have been submitted to AG and audit is in progress. (September 2017)			0	a	N/A	[D18] CFO: Management Report (December 2017)		[D18] CFO: Management and Audit Report from AG - EC442 Audit Report ULM.pdf - Final Management Report.pdf (December 2017)	0	0	N/A
TL19	Citizen and Communi ty Services	Basic Service Delivery	1. To create a environment for participatory development	assisted in	Citizen and Communi		100%	Stand- Alone	100%	200%	8	the month of July 2017 (July 2017) [D75] HOD: Citizen and Community Services: Achieved (August 2017) [D75] HOD: Citizen and Community Services: Achieved	Citizen and Community Services: None required (July 2017) (D75) HOD: Citizen and Community Services: N/A (August2017) (D75) HOD: Citizen and Community Services: N/A	[D79] HO2: Citizen and Community Services: Chann and Community Services: Chann Services Report Autor Services: Chann and Community Services: Citizen and Community Services: Citizen and Community Services: Citizen and Community Services: Citizen and Community Services: Citizen Services: Citizen Servi		100%	G	1075] HOD: Citizen and Community Services: Achieved Al disciblents reported were attended to: There were no disaster disciblents reported during the month of December 2017 (December 2017)	(D75)H0D: Citizen and Community Services: via (December 2017)	[D73] HOC: Citezen and Community Services: Report on ad Community predisative resources predisative resources of construction of the dataset report on adheted households, pg (choeventue' 2017)	100%	150%	8
TL20	and	Basic Service Delivery	 To develop and promote an integrated sustainable environment 	contravention notices issued	HOD: Citizen and Communi ty Services	3300	3,000	Accumula tive	750	1,963	B	(July 2017) [D76] HOD: Citizen and Community	Citizen and Community Services: N/A (July 2017)	[D76] HOD: Citizen and Community Services: Law enforcement report (Joby 2017) [D76] HOD: Citizen and Community Services: Trainman print out - Tafman print out quarter on 17,pdf (September 2017)	750	1,453	B	[D76] HOD: Citizen and Community Services: Achieved. Overall number draffic notices issued exceeded the target (December 2017)	(D76) HOD: Citizen and Community Services: r/a (Dacember 2017)	[D76] HOD: Citizen and Community Services: Trafmane, Newenhoe and December 2017 and the second quarter December 2017 and the second quarter December 2017 Trafman printout,jog - November 2017 Trafman printout,jog December 2017 Trafman printout,jog - Quarter 2 Trafman printout,jog - Quarter 2 Trafman	1,500	3,416	B

and	Basic Service Delivery	and enhance knowledge for	2. Number of readership in Municipal libraries	HOD: Citizen and Communi ty Services	13000 library users	14,000	Accumula tive	3,500	5,484	В	[D77] HOD: Citizen and Community Services: Above expectations (September 2017)	[D77] HOD: Citizen and Community Services: None (September 2017)	[D77] HOD: Citizen and Community Services: Library quartely report - Library report.pdf (Sentember 2017)	3,500	0	R				7,000	5,484	0
 and	Basic Service Delivery	conducive environment for	2. Percentage occurrence of security breach incidents		2 incidents	0	Zero	0	0	G	D78] HOD: Citizen and Community Services: Not applicable (September 2017)	(D78) HOD: Citizen and Community Services: N/A (September 2017)	[D78] HOD: Citizen and Community Services: Community Safety	0	0	G	the months of October and December 2017.	[D78] HOD: Citizen and Community Services: At Mount Ayliff Pound we a decision to lock the guardroom at night so the security guards can be closer to the impounded	(D78) HOD: Citizen and Community Services: Security Breach Reports - October 2017 Security Breach Report.jpg - December 2017 Security Breach Report.jpg (December 2017)	0		G
	Service	and maintain a financial viable	1. Number of households provided with formal solid waste services	HOD: Citizen and Communi ty Services	1000	1,050	Last Value	1,050	0	R	(D79) HOD: Citizen and Community Services: Not achieved (September 2017)	[D79] HOD: Citizen and Community Services: Consider reviewing target, after data cleansing the refuse debtors decreased (September 2017)	[D79] HOD: Citizen and Community Services: Debtors list • REFUSE DEBTORS.csv (September 2017)	1,050	0	R				1,050		R
and	Local Economic Develop ment	4. To create a conducive environment for economic growth and job opportunities	13. The number of jobs created through municipal local , economic development initiatives including capital projects	HOD: Citizen and Communi ty Services	200	250	Accumula	15	14	0	(D80) HOD: Citizen and Community Services: Not achieved due to expired contracts and moratorium on recruitment of further EPWP (September 2017)	Citizen and Community Services: Motivate for further recruitment	[D80] HOD: Citizen and Community Services: Payroll. EPWP Appointment letters - EPWP PARKING 5.pdl - EPWP PARKING 9.pdl - EPWP PAYROLL 14.pd (September 2017)	0	0	N/A				15	1	0
and	Local Economic Develop ment	4. To create a conducive environment for economic growth and job opportunities	15. Number of SMME's supported	Citizen and Communi ty Services	N/A	1	Stand- Alone	1	0	R	[D81] HOD: Citizen and Community Services: Not achieved (September 2017)	[D81] HOD: Citizen and Community Services: Terms of reference developed, its awaiting	[D81] HOD: Citizen and Community Services: Terms of reference attached - C&CS incubator programme.docx (September 2017)	1	0	R				1		R
 and Communi ty Services	Governan ce and Public	6. To develop and promote an integrated sustainable environment	11. Number of HIV/AIDS campaigns coordinated	HOD: Citizen and Communi ty Services	2	6	Accumula	1	1	G	(D82) HOD: Citizen and Community Services: Achieved (September 2017)	[D82] HOD: Citizen and Community Services: N/A (September 2017)	[D82] HOD: Citizen and Community Services: Monthly reports	1	5	B	[D82] HOD: Citizen and Community Services: Achieved. 20 October 2017 at Cwalinkungu Warroom a campaign presentation on HIV/AIDS was presented.	(D82) HOD: Citizen and Community Services:n/a (December 2017)	[D82] HOD: Citizen and Community Services: October, November and December 2017 monthly reports.	2		B
													- HIV & AIDS campaigns July 17.pdf				08/11/2017 at ward 27 Warroom another campaign was done.		October 2017 HIV and AIDS monthly report.jpg			
													- HIV & AIDS August 17.pdf				29/11/2017 Operation Masinyange took place at Home affairs boardroom.		November 2017 HIV and AIDS monthly report.jpg			
													- HIV & AIDS September 17 (2).pdf (September 2017)				01/12/2017 World AIDS day took place in Umtata and we participated. 05/12/2017 campaign done in ward 27 Warroom. (December 2017)		- December 2017 HIV and AIDS monthly report.jpg (December 2017)			

	and Communi ty Services	Governan ce and Public	and promote an integrated sustainable	enforcement campaigns conducted	HOD: Citizen and Communi ty Services	4		Accumula tive	3	14	4 B	[D83] HOD: Citizen and Community Services: Achieved (July 2017)	Citizen and Community Services: N/A (July 2017)	[D83] HOD: Citizen and Community Services: N/A	3	12	В	target during the second quarter.	[D83] HOD: Citizen and Community Services: n/a (December 2017)	[D83] HOD: Citizen and Community Services: October, November and December 2017 Law Enforcement Campaigns monthly reports.	6	26	В
												[D83] HOD: Citizen and Community Services: Achieved (August 2017) [D83] HOD: Citizen and Community Services: Above expectations	Citizen and Community Services: None (August 2017) (D83) HOD: Citizen and Community Services: N/A	- Law enforcement campaigns quarterly report (1st quarter 2017) (1).pdf (July 2017) [D83] HOD: Citizen and Community Services: Law enforcement report				(December 2017)		October 2017 Law Enforcement Campaign reports.jpg November 2017 Law Enforcement Campaigns report.jpg			
												(September 2017)	(September 2017)	- Law enforcement campaigns quartery report (1st quarter 2017) (1).pdf (/Auguat 2017) (DS3) HOD: Citizen and Community Services: Monthylquarterly reports on law enforcement conducted - Law enforcement campaigns quartery report (1st quarter 2017).pdf ((September 2017)						- December 2017 Law Enforcement Campaigns report.jpg (December 2017)			
TL28		Basic Service Delivery	access to improved, sustainable and modernized infrastructure to the community	1. Number of ICT Equipment's installed and or handed over to community and municipal amenities	Corporat e Services	20 laptops for schools	25	Accumula tive	4		5 62	(D111) HOD: Corporate Services: an advert has been issued for CCTV Cameras (July 2017) (D111) HOD: Corporate Services: This project has been advertised (September 2017)		[D111] HOD: Corporate Services: • IMG-20170621- WA0002.pg (July 2017) [D111] HOD: Corporate Services: • IMG-20171009- WA0004.pg (September 2017)	1		R				5	5	5 G
	Corporat e Services	Service	and enhance knowledge for future career	students allocated with	HOD: Corporat e Services	22	22	Stand- Alone	0	2	1 B	[D112] HOD: Corporate Services: 21 students were awarded for bursary, 2 were taken out, and the replacement will be done in January 2018 (July 2017)			0	0	N/A				0	21	B
TL30	e Services		and enhance knowledge for future career	employees offered	HOD: Corporat e Services	14	14	Stand- Alone	0		D N/A				0	0					0	٥	D N/A

TL31	Corporat e Services	Transfor mation and	7. To develop and enhance knowledge for future career pathing	4. Number of employees and Councillors trained in terms of WSP	HOD: Corporat e Services	330		Accumula tive	56	17	R	[D114] HOD: Corporate Services: 1 Councillor was trained as well (July 2017)	[D114] HOD: Corporate Services: training programs will be conducted this quarter (September 2017)	[D114] HOD: Corporate Services:	51	62	G2	[D114] HOD: Corporate Services: 4 Employees were trained on Advanced Communication, 4 Employees and 2 Cirs were	(D114) HOD: Corporate Services: N/A (December 2017)	[D114] HOD: Corporate Services: Attendance registers and proof of payments	107	79	R
												[D114] HOD: Corporate Services: 6 employees enrolled on CPMD 8 training program for 6 month 2 employees enrolled on Examiner drivers license (September 2017)		NOSA- INVESTIGATION LEVEL 3.pdf (July 2017) [D114] HOD: Corporate Services: signed recommendations for enrolment - CPMD.pdf				trained on Employment Equity, 5 Employees were trained on Occupational Health and Safety, 14 Employees trained on Project Management, 4 employees trained on Waste Management, 10 on		- Project Management tif - Project Managent tif (December 2017)			
														Environmental Practice.pdf Examiner of Driving Licence.pdf (September 2017)				environmental Pracritice, 2 Examiner of Driving License, 2 Fiber					
TL32	Corporat e Services	Transfor mation and	 To build and strengthen the administrative and institutional capability of the municipality 	of approved positions filled within 60 days	Corporat e	100% of 33 vacant posts	100%	Stand- Alone	100%	100%		101151HOD: Corporate Services: 7 permanent employee appointed appointed 18 EPWP employees appointed (Saptember 2017)	ID1151HOD: Corporate Services: NA (Soptamber 2017)	ID1519HOD: Corporate Services: new appointment spreed sheet appointment letters declaration of vacant posts	100%	100%		[D115] HOD: Corporate Services: three post were filled during the reporting quarter (December 2017)	[D115] HOD: Corporate Services: NA (December 2017)	[D115] HOD: Corporate Services: advert; appointment letters and post for requisition for filing a vacant post. - advert-118163153. 0001.pdf - Appointment letters Permanent.pdf - Post Reg Permanent.pdf (December 2017)	100%	100%	
TL33			2. To build and		HOD:									x - APP LTRS& ADVERTS.pdf - img-X07095750.pdf - img-X07095955.pdf - img-X07095955.pdf - MBABANE & - MBABANE & - MBABANE & - POST REQUISITIONS.pdf (September 2017)									
TL33	Corporat e Services	Transfor mation and	 To build and strengthen the administrative and institutional capability of the municipality 	the number of people from employement equity target groups employed in the three highest levels	HOD: Corporat e Services	13	31	Accumula tive	0	2	в	[D116] HOD: Corporate Services: 2 employees were appointed on 3 highest level (July 2017)		[D116] HOD: Corporate Services: Employment Equity Report	0	2	в	[D116] HOD: Corporate Services: Employment equity report has been submitted to department of Labour	[D116] HOD: Corporate Services: NA (December 2017)	[D116] HOD: Corporate Services: Acknowledgment letter from Dept. of labour	0	4	
				of management in complaince with a municipal's approved employemnt equity plan										EE MONTHLY REPORT-JULY 17.docx EE MONTHLY REPORT-AUGUST 2017.docx MONTHLY REPORT-EE - SEPTEMBER 2017.docx (July 2017)				Employment Equity target was (December 2017)		and Employment Equity Report , Acknowledgement L enter_2281359_be65 ,pdf ; EEA2_2281359_438 1.pdf			
																				EEA4_2281359_643 7.pdf - EE Report 2017-18 FY Q1.docx - Post Req Permanent.pdf (December 2017)			

	Corporat e Services	and Institution al Develop ment	2. To build and strengthen the administrative and institutional capability of the municipality	by all Corporate Services permanent employees by	HOD: Corporat e Services	16		Stand- Alone	15	15		(D117) HOD: Corporate Services: 15 performance plans submitted for corporate services staft (September 2017)	Corporate Services: na (September 2017)	[D117] HOD: Corporate Services: signed performance plans • PERFOMANCE DEVELOPMENT 2017.pdf (September 2017)	0						15	15	G
ľL35	Corporat e Services	Municipal Transfor mation and Institution al Develop ment	 To build and strengthen the administrative and institutional capability of the municipality 	8. Number of performance agreements prepared and submitted to Senior Management by 31 July	HOD: Corporat e Services	7	7	Stand- Alone	7	28	B	[D118] HOD: Corporate Services: 7 performance agreements for Senior Manager (September 2017)		[D118] HOD: Corporate Services: performance agreements for Senior Managers and MANCO Members - list of PAs Submitted docx	0						7	28	в
fL36	Corporat e Services	Municipal Transfor mation and Institution al Develop ment	 To build and strengthen the administrative and institutional capability of all capability of the municipality 	9. Percentage of Manco Members that were evaluated quarterly	HOD: Corporat e Services	100%	100%	Stand- Alone	100%	18%	R	(D119) HOD: Corporate Services: performance plans were schedule to seat on the 23: 24 & 25 October for 4th are 15 School for 4th (September 2017)	[D119] HOD: Corporate Services: Cluarter 18 4 Assessments util conducted together with annual suring the third guarter for al Serior Managers (September 2017)	(September 2017) [D119]HOD: Corporate Services: Schedule for the siting of performance assessments - schedule Managers 4th Quarter. Jocx (September 2017)	100%	18%	R	D1119] HOD: Corporate Services: Assessment for MANCO are scheduled to take place on the 24:25 and 31 January 2018 (December 2017)	Corporate Services: Annual Assessments for 2016/17; and mid term Performance	[D119] HOD: Corporate Services: schedule is attached summary evaluation for MANCO attendance register for evaluations - schedule Managers - Assessment summar yreport MANCO (17-18, pdf / Alexendance register for MANCO (17-18, pdf (December 2017)	100%	18%	R
L37	Services	Municipal Transfor mation and Institution al Develop ment	 To build and strengthen the administrative and institutional capability of the municipality 	of Phase 3 of	HOD: Corporat e Services	1	100%	Carry Over	50%	50%	G	[D120] HOD: Corporate Services: 50 done for year three (September 2017)	(D120) HOD: Corporate Services: NA (September 2017)	(D120) HOD: Corporate Services: ULM Invoice - ULM PMS Invoice 3 Year 2.pdf	50%	75%	B	(D120) HOD: Corporate Services: Loading of of SDBIP; verfication of Data; retrieval of Performance plans; ongoing support has been done. (December 2017)	[D120] HOD: Corporate Services: meet (December 2017)	[D120] HOD: Corporate Services: year Three Report (December 2017)	50%	75%	В
rL38	Corporat e Services	Municipal Transfor mation and Institution al Develop ment	 To build and strengthen the administrative and institutional capability of the municipality 	11. Number of employee & Councillor relations programmes done	HOD: Corporat e Services	7	8	Accumula tive	2	2		[D121] HOD: Corporate Services: 2 inductors were conducted during this quarter (July 2017)		(September 2017) [D121]HD2: Corporate Services: Altendance registers and report - Attendance Reg 22 Aug 17.pd - Attendance Reg 29 Sep 17.pd - HED Report on Induction 01 2017.docx (July 2017)	2	2	G	D121] HOD: Corporate Services: 1 induction was conducted. 1 newsletter was issued (December 2017)		[D121] HOD: Corporate Services: Report on Induction and Attendance Register. Copy of newsletter - Employee Newsletter- Compressedpdf - HRD Report on Induction Q2 2017.docx - Attandance Reg 18 Dec 17.pdf (December 2017)	4	4	G
TL39	Corporat e Services	Municipal Transfor mation and Institution al Develop ment	 To build and strengthen the administrative and institutional capability of the municipality 	12. Number of IT infrastructure & systems maintained and upgraded	HOD: Corporat e Services	1 website	2	Accumula tive	1	3	B	D122] HOD: Corporate Services: ICT licenses have been renewed for the financial year (July 2017)		2017) [D122] HOD: Corporate Services: . IMG_20170822_150 000.jpg .			R				2	3	B
TL40	Corporat e Services	Municipal Transfor mation and linstitution al Develop ment	 To build and strengthen the administrative and institutional capability of the municipality 	13. Number of Council Strategic Sessions held	HOD: Corporat e Services	3	1	Accumula tive	0	0	NIA				1	2	В	(D123) HOD: Corporate Services: Departmental Strategic Planning was held on the 04- 06 Dec 2017 EXCO stratplan was held on the 11-13 Start Plan (Dacember 2017)	[D123] HOD: Corporate Services: NA (December 2017)	[D123] HOD: Corporate Services: attendance registers and Reports - reg dept strat plan.pdf - reg dept strat plan.pdf (December	1	2	В
FL41	Corporat e Services	Municipal Transfor mation and Institution al Develop ment	2. To build and strengthen the administrative administrative capability of the municipality	14. Number of Corporate Services annual events held	HOD: Corporat e Services	6	7	Accumula tive	0	0					2		G	[D124] HOD: Corporate Services: Services: Services: Was held on the 17th of November 2017. Encolemce Excellence Awards held on the G812/2017 (2017)	(D124) HOD: Corporate Services: IAN (Docember 2017)	2017) (D124) HOD: Ceoparts Services: Report Services: Report Services: Report Services: Report Services: Report Services: Report Services: Services: Services: Services	2	2	G

	Services	mation and Institution al Develop	administrative and institutional capability of the municipality	15. Number of IT infrastructure & systems procured	e Services	3		Accumula tive	1	2	В	[D125] HOD: Corporate Services: Orders have been issued for celiphone backups and Data bundles (July 2017)		[D125] HOD: Corporate Services: - auto backup.pdf - Data Bundles cafe order.pdf (July 2017)	0						1	2	в
'L43	Corporat e Services	Local Economic Develop ment	4. To create a conducive environment for economic growth and job opportunities	1.Number of SMME's in the Masikhule Incubator Programme supported through establishment of a training business	HOD: Corporat e Services	N/A.	4	Accumula tive	0	0	NJA				0	C					0	0	N/A
L44	Corporat e Services	Good Governan ce and Public Participati on	7. To develop and enhance knowledge for future career pathing	Career pathing	e Services	3 opportunities: 1.10 - Experiential Training; 2.8 - In-service Training; 3.1 - Career	3	Carry Over	2	8	В	(D127) HOD: Corporate Services: 8 In- service trainees were appointed during this quarter. (July 2017)		(D127) HOD: Corporate Services: Appointment letters and report - INSERV.pdf - Appointment Letters.pdf (July 2017)	2	3	B	[D127] HOD: Corporate Services: 3 experiential trainces were appointed during 2nd quarter (December 2017)	[D127] HOD: Corporate Services: N/A (December 2017)	[D127] HOD: Corporate Services: Report on experiential trainees - Interns 2017.docx - interns-118183512- 0001.pdf (December 2017)	2	8	В
L45	Infrastruc ture and Planning	Basic Service Delivery	 To build and strengthen the administrative and institutional capability of the municipality 	2. Number of GIS System procured	HOD: Infrastruc ture & Planning	Expo There is a need for a comprehensive GIS system that will be aligned with revenue enhancement strategy of the municipality	1	Accumula tive	0	0	NiA				0	a	N/A	[D149] HOD: Infrastructure & Planning: the project is currently at the procurement stages, Tors were prepared and advert was advertised on the news paper.		[D149] HOD: Infrastructure & Planning: TORs and Advert from the news paper - ToR for GISTEX draft final Final.doc - scan0010.pdf - ToR for GISTEX draft final Final.doc (October 2017)	2	0	N/A
.46	Infrastruc ture and Planning	Basic Service Delivery	 To build and strengthen the administrative and institutional capability of the municipality 	3. Number of GIS information updated	HOD: Infrastruc ture & Planning	there is a need for land survey service due to a number of enquires on municipal boundaries, encroachment and discrepancies	1	Accumula tive	0	0	NJA				0	a		Tractor bas [D150] HOD: Infrastructure & Planning: Nothing was planned for this stage on this 1/4 (October 2017)			0	0	N/A
.47	Infrastruc ture and Planning	Basic Service Delivery	5. To provide access to improved, sustainable and modernized infrastructure to the community	2. Kilometres of new roads constructed (accessing)	HOD: Infrastruc ture & Planning	61.44 km	56.62	Accumula tive	0	0	N./A				0	C					0	0	N/A
L48	Infrastruc ture and Planning	Basic Service Delivery	5. To provide access to improved, sustainable and modernized infrastructure to the community		Infrastruc ture & Planning	49 km		Accumula tive	0	0					0	a					0		N/A
.49	Infrastruc ture and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	2. Number of Building Control Enforcement sessions conducted	HOD: Infrastruc ture & Planning	12	12	Accumula tive	3	4	G2	[D153] HOD: Infrastructure & Planning: Four Building Control Enforcement were conducted. (September 2017)	[D153] HOD: Infrastructure & Planning: N/A (September 2017)	(D153) HOD: Infrastructure & Planning: Nolices, Pictures & Registers	3	4	G2	[D153] HOD: Infrastructure & Planning: The office 4Building Control Enforcements;	[D153] HOD: Infrastructure & Planning: None (December 2017)	[D153] HOD: Infrastructure & Planning: Video showing land invaders being forced to demolish their llegal built shack at KwaBaca, Picture of land invasion at KwaBaca, Notice served as part of enforcements	5	8	G2
														Building Control Enforcement Register.pdf - 20170823_071245.j Pg Demolishen of lilegal Structure (1).jpg				1. One Joint Building Control Enforcement 2. Three enforcements held by the our office (December 2017)		Land Invasion at KwaBaca(1).jpg Attendence Register for Joint Operation Enforcement.pdf Notices for Building Controls and Enforcements.pdf			
1.50	Infrastruc	Pasia	6. To develop	3. Number of	HOD:	Housing Sector		Accumula	0		_	(D154) HOD:	[D154] HOD:	(1).jpg - Buiding Control Notices.pdf (September 2017) [D1541 HOD:			R	[D154] HOD:	(D154) HOD:	Enforcements.pdf - Enforcement Notice.pdf (December 2017) [D154] HOD:			в
20	Infrastruc ture and Planning	Basic Service Delivery	b. To develop and promote an integrated sustainable environment	3. Number of Housing Sector Plans (5 year strategy) reviewed	HOD: Infrastruc ture & Planning	Housing Sector		Accumula tive	J	1		(D194) HOD: Infrastructure & Planning: The Terms Of Reference has been done and procurement procurement started. (September 2017)	Infrastructure &	Ionsej Hou: Infrastructure & Planning: Terms Of Reference				Infrastructure & Planning: All the procurement processes for this project t has been completed. Terms of reference and advert done. The	Infrastructure & Planning: The is a Three month contract. Therefore it is going to be completed in this financial year.	[D154] HOU: Infrastructure & Planning: Terms of reference, advert		2	5
														TOR for 2017- 2018 Housing Sector Plan Review.docx (September 2017)				The project is to be implemented in the third quarter. (December 2017)		- 2017-2018 ULM HSP ANNUAL REVIEW.docx - Advert - Housing Sector Plan.pdf (December 2017)			

TL51		Basic Service Delivery	 To develop and promote an integrated sustainable environment 	4: Number of Building Plan Appraisal Committee sittings	Infrastruc ture & Planning	Building Plan Approval Committee sitting two times per quarter		Accumula tive	2	3	B	(D155) HOD: Infrastructure & Planning: Three sittings have been conducted and a special sittings to consider plans that were urgent for approval. (September 2017)	[D155] HOD: Infrastructure & Planning: N/A (September 2017)	[D155] HOD: Infrastructure & Planning: Building Plan Approval and Non Approval and Letters, Building Plan Approval Stitings Minutes, Agenda & Attendance Register. Schedule for Building Plan Approval Committee Sittings		2	G	[D155] HOD: Infrastructure & Planning: Two sitting for Building Plan Appraisal Committees to scrutinise building plan for approval were conducted. (December 2017)	[D155] HOD: Infrastructure & Planning: None (December 2017)		4	2	5 62
														- BPAC Sittings Schedule.pd - Building Plan Approval Letters (2).pdf - BPAC Sittings Agencha, Minutes & Aft Register.pdf - Building Plan Non Approval Letters.pdf (September 2017)						Agends BPAC Sitticq Number 1 pcf Sitticq Number 1 pcf Sitticq Number 2 pdf - Approval Letters.pdf - Attendence Reg BPAC Sittig number 2 pdf - Attendence Reg BPAC Sittig number 1 pdf - Attendence Register BPAC Sittig number 1 pdf - Attendence Sittig number 1 pdf - BPAC Minute Sittig number 1 pdf - BPAC Minute Sittig number 2 pdf (December 2 pdf)			
TL52	Infrastruc ture and Planning	Basic Service Delivery	 To develop and promote an integrated sustainable environment 	5. Number of Buildings Inspected		1200 inspections per month		Accumula tive	125	130	G2	[D166] HOD: Infrastructure & Planning: 130 inspectors of the second second Housing Projects and of Urban Developments to check compliance. (September 2017)	[D156] HOD: hfrastructure & Planning: NA (September 2017)	[D156] HOD: Infrastructure & Planning: Pictures, Registers - Inspections July - Sept 2017.pdf - - 20170822_142024,j P9 - 20170822_142015,j P9 - P9 - Inspections July - Sept 2017.pdf - Building Inspection Register.pdf (September 2017)	125	0	R				250	130	R
		Basic Service Delivery	and promote an integrated sustainable environment	 Number campaigns conducted on Promotion of Adherence to Building Controls 	Infrastruc ture & Planning	4 Road Shows and 1 Rado Communication		Accumula tive	1	3	B	(D157) HOD: Infrastructure & Planning: Sign Boards to teach people about dues processes, Advert played on Commanity Radio Station to teach people about due processes, meetings with Rate Payer to teach then about due processes.		[D157] HOD: Infrastructure & Planning: Register, sign boards, advert - Sign Boards for - Building Control Awareness, pdf - Building Control Awareness, pdf - Rate Payers Meeting Building Control Awareness, pdf (September 2017)	1		R				2		3 8
TL54	Infrastruc ture and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	7. Number of Housing Needs registers developed	HOD: Infrastruc ture & Planning	300	1	Accumula tive	0	27	B	[D158] HOD: Infrastructure & Planning: The office has manage to	attended to by ICT	[D158] HOD: Infrastructure & Planning: Print of the system with number of forms captured on the system. - nhnr.pdf (September 2017)	0	213	В	[D158] HOD: Infrastructure & Planning: The office has capture about 213 Housing Needs Registers on the system. This above the target	Infrastructure & Planning: N/A (December 2017)	[D158] HOD: Infrastructure & Planning: System printout - House Needs Register.pdf (/December 2017)	0	240	B

TL55	Infrastruc ture and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	concepts	Infrastruc	Phase one staff housing completed	1	Accumula tive	0	1	В	[D159] HOD: Infrastructure & Planning: Concept submitted for apprval (September 2017)	Planning: N/A (September 2017)	[D159] HOD: Infrastructure & Planning: Conceptual Drawings - block c -REVISION 02 - Sheet - A101 - MOUNT AYLIFF- MOUNT AYLIFF- STAFF HOUSING (elevations & spatial plan).pdf	1	1	G	[D159] HOD: Infrastructure & Planning: This project I was done and completed in quarter 1. (December 2017)	(D159) HOD: Infrastructure & Planning: NONE (December 2017)	(D159) HOD: Infrastructure & Planning: Concept Drawings. -1 & 2 BEDROOM HOUSE PLANS.pdf	1	2	B
														SITE PLAN.odf block c -REVISION 02 - Sheet - A101 - MOUNT AYLIFF- STAFF HOUSING clevations & spatial plan).pdf UMZIMVUBU						SITE PLAN.pdf block c -REVISION 02 - Sheet - A101 - MOUNT AYLIFF- STAFF HOUSING (elevations & spatial plan).pdf (December 2017)			
														LOCAL MUNICIPALITY- staff housing.wmv									
TL56	Infrastruc ture and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	9. Number of municipal support centres rehabilitated	HOD: Infrastruc ture & Planning	Existing building structures	2	Accumula tive	0	1	B	[D160] HOD: Infrastructure & Planning: Terms of Reference Done and procurement way (Saphember 2017)	Planning: N/A	Infrastructure & Planning: Terms of	0	0	N/A	Infrastructure & Planning: All the processes have been completed, i.e. Terms of References	Infrastructure & Planning: This project is to be implemented in third quarter appointment was done in December and we were closing	Infrastructure &	0	1	B
														Fencing of Mt Ayliff Support Centre - Unpriced.xtsx Conditions of contracts - Fencing.docx (September 2017)				(December 2017)	(December 2017)	- Fencing of Mt Aylff Support Centre - Unpriced.xlsx - Refurbishment - Chilwa Support Center, pdf - Advert - Support Center Rehabilitation.pdf (December 2017)			
TL57		Basic Service Delivery	 To develop and promote an integrated sustainable environment 		HOD: Infrastruc ture & Planning	N/A	6	Stand- Alone	0	0	NiA	ID 1611 HOD: bifrastructure & Planning: To be done in the next quarter (Soptember 2017)	(D161) HOD: Infrastructive & Infrastructive & Infrastructive & Infrastructive & Infrastructive & Infrastructive & (September 2017)	ID1611H0D: Infrastructure & Planning: NA (September 2017)	e	9	B	[D161] HOD: Infrastructure & Planning: The office working the Department of Human Settlements has a successfully construction project in the office successfully construction project. These individuals are tained and getting prepared to successfully run their own businesses. They trainese	[D161] HOD: Infrastructure & Planning: Work (Duritioner 2017)	[D161] HOD: Infrastructure &	6	9	B
																		Per quarter about 9 people are trained. (December 2017)		- Bhetshwana list for Training on Project.pdf (December 2017)			

TL58	Infrastruc ture and Planning	Service	5. To provide access to improved.	4. Number of new halls constructed	HOD: Infrastruc ture &	1 Community Hall (Lower Brooksneck)		Accumula tive	0	0	N/A				0		0 N/A		0	0	√A.
			sustainable and modernized infrastructure to the community		Planning																
TL59	Infrastruc ture and Planning	Service	5. To provide access to improved, sustainable and modernized infrastructure to the community	bridges constructed	HOD: Infrastruc ture & Planning	8 bridges	4	Stand- Alone	0	0					c		D N/A		0	0	
[L60		Service Delivery	5. To provide access to improved, sustainable and modernized infrastructure to the community		Infrastruc ture & Planning			Accumula tive	0						3		0 R		3	0	
TL61		Basic Service Delivery	5. To provide access to improved, sustainable and modernized infrastructure to the community	centre	HOD: Infrastruc ture & Planning	50% of phase 3	100%	Carry Over	85%	85%	G	[D165] HOD: Infrastructure & Planning: Multi Purpose Centre under construction @ 85% complete. (September 2017)		[D165] HOD: Infrastructure & Planning: Photographic Images - Mt Ayliff Multi- Purpose Photos.pdf (September 2017)	100%	o	K R		100%	85%	
ľL62	Infrastruc ture and Planning	Service	5. To provide access to improved, sustainable and modernized infrastructure to the community	economic infrastructure facilities constructed	HOD: Infrastruc ture & Planning	Phuthi Eco Hub: Phase 2 completed	1	Accumula tive	0	0					c		D N/A		0	0	
ľL63	Infrastruc ture and Planning	Service	5. To provide access to improved, sustainable and modernized infrastructure to the community	9. Number of land fill sites upgraded	HOD: Infrastruc ture & Planning	2 existing land fill sites		Accumula tive	0	100	B	[D167] HOD: Infrastructure & Planning: Appointment of Mt Aylff Landfill (September 2017)	[D167] HOD: Infrastructure & Planning: N/A (September 2017)	[D167] HOD: Infrastructure & Planning: Appointment letter for Mt Ayliff Landfil - Landfil Coalition.pdf (September 2017)	0		D N/A		0	100	В
ľL64	Infrastruc ture and Planning	Service	5. To provide access to improved, sustainable and modernized infrastructure to the community	10. Number of households benefiting from grid electricity	Infrastruc ture &	1765 households	1,895	Carry Over	0	0	N/A				300		0 R		300	0	R
'L65	Planning	Service Delivery	5. To provide access to improved, sustainable and modernized infrastructure to the community		Infrastruc ture & Planning	1 km of streets surfaced during 2016/17		Accumula tive	0						c		0 N/A		0		
rl66	ture and Planning		5. To provide access to improved, sustainable and modernized infrastructure to the community	offices phase	HOD: Infrastruc ture & Planning	SCM processes completed during 2016/17 for construction	44%	Carry Over	10%	5%	R	[D170] HOD: Infrastructure & Planning: Bid Evaluation done, Finalizing Bid Adjudication Committee (September 2017)	[D170] HOD: Infrastructure & Planning: To fastract Appointment for Construction of Municipal Offices (September 2017)	[D170] HOD: Infrastructure & Planning: Minutes and Attendance Registers - IDT Minutes & Att registers.pdf (September 2017)	20%	0	K R		20%	5%	R

TL67	Local Economic Develop ment		4. To provide a constante environment for economic growth and job opportunities	2 Runder of Rectards ploughed	HOD: Lacal Economic Develop ment	186 he picuphal in the provious financial year	540	Accumula	0	540	Β	ID231/ID01 Lead Decompare Technology (Compare)	Development: NA (September 2017)	(D233) HOL Local Economic Development: - Advent Poughing 27 Wards & TOKS.pd	540	495 1		ID238 HOD: Economic Development: The total horizons (conomic development) development development) development d	ID239 (Hoto)- Local Economy Development: The wards that were not planted availability of maximum (December 2017)	(D238) (HOD, Local Economic Development: POE 1. Attendance registers	540	1,025	8
												2017)		- 2016 SAMPLE RSSLT BATCH 2019-371 STMBA.coc. (Aby 2017) (D224)000 Local Development Terms of references, advort, Bat of aussi- reflectiones, advort,						2. Onders of service providers 3. Pictorial evidence 4. Council report 7. 20191112_1116021 P9 20191112_1116021 P9 20191112_1116021 P0 2019112_1116021 P0 2019112_110021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 2019112_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201912_10021 P0 201922_10021 P0 201922_10021 P0 201922_10020 P0 201922_10020 P0 200020 P0 200020			
TL68	Local Economic Develop ment	Local Economic Develop ment	4. To create a conducive environment for economic growth and job opportunities	3. Number of business plans submitted for funding	HOD: Local Economic Develop ment	New project	1	Accumula tive	D	1	B	(D237) HOD: Local Economic Development: Business plan for Donga rehabilitation has been developed and will be submitted to the various stakeholders (July 2017)		(D237) HOD: Local Economic Development: - Urnzimvubu Donga Rehabilitation.docx (July 2017)	1	2	3	(D237) HOD: Local Economic Development: Two business plans submitted for funding to DEDEAT on the 13 October 2017. One for aloe value addition and the one one was for Donga rehabilitation.		RIDGE.pdf (December 2017) (D237] HOD: Local Economic Development: POE 1. Electronic copy of the business plans submitted for funding - letter 1.pdf - letter 2.pdf - submission 1.pdf - submission 2.pdf - Submission 2.pdf	1	3	B
TL69	Local Economic Develop ment	Local Economic Develop ment	4. To create a conductive environment for economic growth and job opportunities	4. Number of energing farmers erroled on tarmer meniositip programme	HOD: Local Economic Develop ment	20 farmers were merchend in the previous financial year	16	Accumula tive	D	16	B	C223/14/02.Lecal Ecconity C223/14/02.Lecal E	(223) HOD: Local Economic Development: No (September 2017)	(D23) HOD: Local Economic Development: - Mentorship Advent & Tors.doox	0	0 1		rehabilitation. (D238) HOD- Local Economic Model Company and the second metror was apported and apported an		(disentine 2017) (D238) HOD: Local Economic Development: POE	0	16	B
												(September 2017)		Farmermentoship Order.docx (July 2017) [D238] HOD: Local Economic Development: Copy of the TOR's, list of farmers, copy of advert (Saptember 2017)				done to owners stock or crops. The farmers now can demonstrate commercial agricultural practise (December 2017)		2. Order 3. Invoice			

				4. Pictorial evidence
				- ATTENDENCE
				REGISTER
				PROGRAMME.pdf
				- farmer mentorship
				att regisiter.pdf
				invoice for MENTORSHIP part
				pay ment.docx
				- Order mentor
				2017.jpg
				20171026_120617.
				P9
				20171026_120623.j
				P9
				- IMG-20171130-
				WA0007.jpg
				- IMG-20171130-
				WA0008.jpg
				- IMG-20171130-
				WA0009.jpg - IMG-20171130-
				- IMG-20171130- WA0010.pg
				- ATTENDENCE
				REGISTER
				MENTORSHIP
				PROGRAMME.pdf
				- farmer mentorship
				att regisiter.pdf
				- Order mentor
				2017.pg
				20171026_120617.j
				P9
				- orange trees.jpg
				(December 2017)

TL70			 To create a conducive environment for economic growth and job opportunities 	5. Number of craft business hubs established	Local Economic	Designers are available but lack trading place	1	Accumula tive	0	1	В	[0239] HOD: Local Economic Development: The craft hub registration is on progress, here are 5 designers to be under Umarmodo ha. The proposed names have been forwarded to CIPRO . (July 2017)		(D239) HOD: Local Economic Development: - Craft Hub Registration.pdf (July 2017)	0	1	B	[D239] HOD: Local Economic Development: The hub is legally registered and its trading name is Mzimvubu Creative Hub. The site has been located for the hub and all the members buch and all the members have undergone a formal technical skills training. There		[D239] HOD: Local Economic Development: copy of registration of the hub - Craft Hub Registration Document pdf - Craft Hub	0	2	Β
TL71	Local Economic Develop ment	Local Economic Develop ment	conducive environment for economic	6. Number of learners trained on entropreneurs hip	HOD: Local Economic Develop ment	New project	60	Accumula tive	0	0	NA	(D240) HOD: Local Economic Methodshift Methodshift Department of Education was convened on the 05 September to table the programme and targeted laarners. It angeted laarners ding to laarners ding Crade 10 and 11 will enroll in the programme (July 2017)		(D240) HOD: Local Economic Development: - Attendance register Department of Education.docx (July 2017)	20	0	R	Are fine (D240) HOE Local Economic Development: The project was not executed in the project was not executed in the project was paried of the Learners. The schools were identified and the Department of Education on the School was in the meeting that the meeting that the programm be shifted on the shifted on the	(D240) HOD: Local Economic Development: The project to be executed in the third term (December 2017)	(Jecember 2017) (D240) HOD: Local Economic Development: POE Attendance register (December 2017)	20	0	R
TL72	Local Economic Develop ment	Local Economic Develop ment	 To create a conducive environment for economic growth and job opportunities 	7. Number of agricultural events held	Local Economic	1 agricultural show was held in the 2015/16 FY	1	Accumula tive	0	1	8	[D241] HOD: Local Economic Development: First proparatory meeting August 2017 to discuse how hen next August 2017 of discuse how hen next which it was agreed that it will be held for period of 3 days in March 2018 (Jaly 2017)		 (July 2017) (D241) HOD-Local Economic Development: minutes prep 1st agric showdocx (July 2017) 	0	0	N/A		Local Economic Development: The programme will be implemented in the third term	(D241) HOD: Local Economic Development: POE	0	1	₿
TL73	Local Economic Develop ment	Local Economic Develop ment	4. To create a conducive environment for economic growth and job opportunities	8. Amount of revenue collected	Local Economic	R225000 revenue was collected in the last financial year	R 334,400	Accumula tive	R 83,600	R 85,689	G2	[D242] HOD: Local Economic Development: Revenue generated from informal trades, trading licences and business units. (July 2017) [D242] HOD: Local Economic	Local Economic	(D242) HOD: Local Economic Development: - t licenses.pdf	R 83,600	R 116,524. 66	G2	(D242) HOD: Local Economic Development: Funds collected from different revenue sources as follows : 1. Flea Market - R482.46	[D242] HOD: Local Economic Development: nla (December 2017)	- Agric Show Prep Register.pdf - agric show prep meeting.pdf (Dacember 2017) (D242) HOD: Local Economic Development: POE 1. Copy of the legder from the BTO	R 167,200	R 202,213. 66	G2
												Development: Dupkcation of D 253 (September 2017)		- trd licenses,pdf - h stalts.pdf (July 2017)				2. Street trading R15 646.70 3. Trading licence - R 59 052.40 4. Hawker stalls R41 343.10 A summation of R116 524.64 Was generated (December 2017)		bus lie oct to novpdf hankars oct to novpdf str trd oct to novpdf Hea market.csv trading.csv trading.csv trading.csv			

Economic	Economic Develop ment	4. To create a conducive environment for economic growth and job opportunities	9. Number of manufacturing machines provided to cooperatives		3	Accumula tive	0	0 N/A	[D243] HOD: Local Economic Development: Terms of reference developed and advert was issued timeosly Order for		[D243] HOD: Local Economic Development:	D D NA	the machine was developed and	Local Economic Development: The machine had to be re- advertised and in a tender form. The project will be	Development: POE	0 0	N/A
									manufacturing was issued on the 20/09/2017 (July 2017)		manufacturing machine.docx		submitted to SCM for procurement purposes. The advert was	executed in the third and fourth quarter respectively (December	specification or TORS		
											- 1. Advert & TORs.pdf (July 2017)		issued out ion the 14 August 17 and closed on the 24 Aug 17.	2017)	2. Official order 2. Copy of the		
													Only one service provider submitted or returned the documents. The		- TOILET ROLL MACHINE TENDER.docx		l
													official order was issued on the 20 Sep 17. Then the service provider		Toilet paper decline letter.pdf Supply, Deliver And Commissioning Of Toilet Roll		I
													submitted the letter with the intentions to decline on the		Machine.pdf - order toilet paper machine.pdf - Toilet paper decline		I
								_					02 November 17. (December		letter.pdf (December 2017)		
Local Economic Develop ment	Economic Develop ment	4. To create a conducive environment for economic	10. Number of beneficiaries supported to attend LED shows	Local Economic	3 shows were attended in the last financial year	Accumula tive	2	27 B	Development: Two designers were	Local Economic Development: achieved	[D244] HOD: Local Economic Development:	0 1 8	[D244] HOD: Local Economic Development:		[D244] HOD: Local Economic Development: POE	2 28	В
		growth and job opportunities	situres	iner.					assisted with bookings at Rhodes University to attend Grahamstown Art Festival, one from Emaxesibeni and one from Kwabhaca	(September 2017)			The Berlin November Horse Race is an annual event held in East London. This is one of the most				
									(July 2017)		- 1.GRAHAMSTOWN ARTS FESTIVAL PHOTOS.docx - 2.Tourism Show		famous and big events in the fashion show. The event was on the 23 - 26 of November 17		1. Attendance register		
									[D244] HOD: Local Economic Development: There were two SMME's that were assisted to attend the events		Register.pdf - Grahamstown Arts Festival Invoice.docx (July 2017)		and one of the designers trading as Scriptures Branc was assisted to exhibit in the event. (December		Berlin November.pdf (December 2017)		
									1. Grahamstown were two viz: LA Creations and Sroipture's Brand.		[D244] HOD: Local Economic Development: Photos, attendance register, monthly report to Council (September 2017)		2017)				
									More and above that, there were 23 SMME's attended the Tourism event and were transported from all wards of ULM whilst 500								
									people attended the event. (September 2017)								

E	conomic Develop	Local Economic Develop ment	 To create a conducive environment for economic growth and job opportunities 	engagements conducted with	HOD: Local Economic Develop ment	4 meetings with different stakeholders were held for the 2015/2016 financial year	4	Accumula tive	1	10 B	stakeholders was convened viz meeting with liquor outlets owners regulating trading hours, mt ayliff business fraternity regarding informal traders mall to be constructed meeting	Local Economic Development: the target was achieved (September 2017)	[D245] HOD: Local Economic Development:	1 7 B	[D245] HOD: Local Economic Development:	[D245] HOD: Local Economic Development: POE	2 17	B
											with taxi association was held and meeting with informal traders and with potential developers for Phuthi Eco Hub (July 2017)		- 1.Taxi Association		Meeting was	1. Attendance		
											Economic Development: Meetings were held with the following stakeholders 1. Liquor Outlets Operators		• 1.Taxi Association Register 11-07- 17.pdf • 2.Hawker Dev Register 01-08- 17.pdf		Meeting was held with Liquor Board on the 18 October at Sophia Meeting was held with the	- Dedeat Meeting Register.pdf		
													17 pdf		hankers on the 14 December 17, mesning saar DEDEAT on the 18 DEDEAT on the			
											2. Hawkers		- 3.ECDC Meeting Register.pdf		(December	- Hawkers Development Regisiter.pdf		
											3. SAPS 4. Mt Ayliff Business		- 4.Liquor oulets Register 31-08- 17.pdf - 5.Phuti Eco Hub			 law enforcement workshop.pdf KSD Meeting 		
											fratemity 5.PSC with Mt Aylff Taxi Association and hawkers in connection with the informal trade development. (September 2017)		Register.pdf (July 2017) [D245] HOD: Local Economic Development: copy of attendance registers			register.pdf - ABSA vs ULM over training.pdf		
													- 1.Taxi Association Register 11-07- 17.pdf - 2.Hawker Dev			Attendance register Afforestation 30 November 17.pdf attendance register		
													Register 01-08- 17.pdf - 3.ECDC Meeting Register.pdf			Amanzamnyama Plantation 29-11 17.pdf - Attendance register Ntabane Plantation 08 November 2017.pdf (December 2017)		
													- 4. Liquor oxdets Register 31-08- 17.pdf - 6. Phuti Eco Hub Register.pdf - img-928090402- 0001.pdf - img-928090402- 0001.pdf - 1. Taxi Association Register 11-07- 17.pdf - 2. Hanker Dev Register 01-08- 17.pdf			(Liecember 2017)		

TL77	Economic	Local Economic Develop ment	conducive	14. Number of wards with licensed business	HOD: Local Economic Develop ment	2 wards with licensed businesses	10	Accumula tive	0	0	N/A	(D246) HOD: Local Economic Development: Awareness has been done the some of the wards however th programme will be enrolled in the second quarter Joatabase for rural businesses has been collected (July 2017)		(D246) HOD: Local Economic Development: - Data Base for ULM Rural Businesses.docx (July 2017)	3	4	G2	D246] HOD: Local Economic Development: Business licences were issued in four wards of Umzimvubu viz: ward 11		D246] HOD: Local Economic Development: POE	3	4	G2
																		ward 9 ward 27 (December 2017)		2. Business awareness register - Business Licence Awareness Register.pdf - Rural B Licence.pdf - Rural B Licence.pdf (December 2017)			
TL78	Office of the Municipal Manager	mation and Institution al Develop ment	municipality	16. Number of SDBIP Performance reports submitted to council	Manager	N/A	5	Accumula tive	1	1	G	ID2689 MM: Municipal Manager: The annual performance report for 2016-2017 was developed, and presented to Council on the 29th August Journ: It was the submitted to AG for audit purposes. (September 2017)	D269 MM: Municipal Manager: NIA (September 2017)	D2669 MM: Municipal Manager: - Annual Performance Report 2016-2017 word document.doc - Annual Performance Information Report 2016-2017 FY_action assist.xks - SPECIAL COUNCIL MIN 29082017.pdf (September 2017)	1	1	G	(D268) MM: Muncipal Manager: The 1st quarter performance report on set targets in the SDBIP was presented to Council on the 31st October 2017. (December 2017)	(D268) MM: Municipal Manager: nia (December 2017)	Dose§ MM: Municipal Manager: Council Resolution 1st quarter performance report: 2017-2018 - EXTRACT 1st quarter report 2017- 2018 dock (December 2017)	2	2	G
		Transfor mation and linstitution al Develop ment	and maintain a financial viable and sustainable institution that achieves ful achieves ful compliance with legislation	SDBIP's sent to Council for noting and Mayor for approval	Municipal Manager	N/A		Accumula tive	0	0		D269) MM: Manager: The target is not due as is the 4th quarter target. However, the indicators that may require amendment during the mid-year report and budget adjustment have been noted. (September 2017)			0	C		(D269) MM: Municipal Manager: The SDBIP will be sent to Mayor for approval in the fourth quarter. However, the revised SDBIP for 2017-2018 will be sent to Council in January 2018. (December 2017)	(D259) MM: Municipal Manager: n/a (December 2017)		0		N/A
	Office of the Municipal Manager	Good Governan ce and Public Participati on	conductive environment for participatory development	IDP's submitted to council	MM: Municipal Manager	NA	1	Accumula tive	0	0		ID270 MM: Municipal Municipal Municipal Approval is the 4th Calarter target, however, the IDP and Budget Process Plan to 2018-2019 FY was developed, sent to 2018-2019 FY was developed, sent to 2018-2019 FY was		102701 MM: Municipal Manager: - Council resolution IDP Process Plan 2016-2016 PLAN - DP and Budget - IDP and Budget - Process Plan 2018- 2016,pdf (September 2017)	0	C		ID270) MM: Municipal Manager: The IDP outreach was conducted in November 2017 to all 27 wards. All ward preparation for protritise in preparation for coll 9-were coll 9-were 2017)	(D270) MM: Municipal Manager: n/a (Decamber 2017)	(D270) MM- Municipal Manager: Attendance registers Pictures (December 2017)	0	0	NA
TL81	Office of the Municipal Manager	Good Governan ce and Public Participati on	 To develop and maintain a financial viable and sustainable institution that achieves ful compliance with legislation 	20. Number of Municipal Annual Reports submitted to Council	MM: Municipal Manager	N/A	1	Accumula tive	0	0		ID2211 MM: Municipal Manager: The Annual Report will be table to Council in January 2018, January 2018,	ID271) IMM: Municipal Manager: NA (September 2017)	1022111Mt: Muncipal Manager: Annal Performance Report: 2016-2017 - Annual Performance Information Report 2016-2017 FY_action assist.xts (September 2017)	0	C		D2211 MM: Municipal Manager: The annual report will be tabled to Council by the Mayor by end January 2018.		102711 MM: Municipal Manager: - Revised APR 24th Cct 2017.4th - SPECIAL COUNCIL MN 23082017.pdf (December 2017)	0	0	NA
TL82	Office of the Municipal Manager	Good Governan ce and Public Participati	3. To develop and maintain a financial viable and sustainable institution that	21. Number of Oversight Annual Report on the submitted to	MM: Municipal Manager	1	1	Accumula tive	0	0		all be part of the annual report. (September 2017)			0			and there were no issues of materiality identified. (December 2017) [D272] MM: Municipal Manager: The target is for the target is for the			0	0	N/A
TL83	the Municipal	on	institution that achieves full compliance with legislation 3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	22. Number of operational and strategic internal risk based audit plans developed	MM: Municipal Manager	1	1	Accumula tive	0	0					0	C		target is for the 3rd quarter in March 2018 (December 2017)			0	0	N/A

TL84	Municipal Manager	Governan ce and Public Participati on	and maintain a financial viable and sustainable institution that achieves ful compliance with legislation	Initiatives conducted that contribute towards clean audit		2		Accumula tive	1	0	R				1	1	[D274] MM: Municipal Manager: The revision of the Annual Performance Report was done in October 2017. After the revised report was submitted to AG, no issues of materiality were identified. (December 2017)			2	1 R	
TL85	Special Program mes and Communi cation	Governan ce and Public	and maintain a financial viable and sustainable institution that achieves full compliance with	documents/ad verts uploaded on the website	Program mes and Communi cation	100%	100%	Stand- Alone	100%	100%	6	(pa11) Hoo: Beccial Seccial Communication: Tangi achievement Indiget (patholice) Seccial Destinations (patholice) Seccial Data (patholice) Seccial School (patholice) Seccial School (patholice) Seccial School (patholice) Seccial Seccial Seccial Seccial Section (patholice) Seccial Section (patholice) Seccial Section (patholice) Seccial Section (patholice) Seccial Section (patholice) Seccial Section (patholice) Seccial Section (patholice) Seccial Section (patholice) Section (patholice	(D311)400: Special Special Communication: NA (Spetimber 2017)	ID3111PD0: Bencial Bencial Bencial Bencial Bencial Bencial Bencial Bencial Demembrasione De	100%	100%	Special Programmes and	(D31) (HOD: Special Programmes Communication : NA (Dacember 2017)	(Dot1) HoD: Special Special Science (Special Science) (Special Sci	100%	100%	
TL96	Program mes and	Governan ce and Public	administrative and institutional capability of the	17. Number of new businesses adverting on the Municipal allectronic billboard	HOD: Special Program mes and Communi cation	12	40	Accumula tive	10	10	Ĝ	Special Programmes and Communication: 10 Business were	[D312] MOD: Special Programmes and Programmes and Not (Soptember 2017)	(D312) HOD: Special Peogrammes and Bishoard Spreadheet Spreadheet 2017 - 2018 Jack (Saptamber 2017)	10	10	Special Programmes and	[D32] HOE Special Programmes and Communication 1:0 (December 2017)	Special Programmes and Communication:	20	20 G	

rL87	Special Program mes and Communication	Governan ce and Public Participati	 To build and strengthen the administrative and insitutional capability of the municipality 	speeches written for the Mayor	Special Program	15 speeches written in the previous financial year		Accumula tive	5	6 64	Special Programmes and Communication: Specches are write as per the number of maricipal and community events (July 2017) [D313] HOD: Special Programmes and Communication: The mayors specches are writter as per the municipal and community more more events than enticipated.	[D313] HOD: Special Programmes and Communication: (September 2017)	Special	5	5 G	[0313] HOD: Special Programmes and Communicatio n: The Mayors speech's are written as per municipal ocumo events. The target was met speaches written for the Mayor as per the target. (December 2017)	: NA (December 2017)	ID313JH0D: Special Programmes and Communication: Speech copies - Council Mayors Speech 20171006.docx	10	11	G2
											(September 2017)		103131 HOD: Special Programmes and Communication: Written Speeches I Mayors Speech Overcomig Povertydocx - Mayors Speech - Mani- Mokana Access Road - Speech - Njani- Mokana Access - Tradisonal Community IMB/2C Jobcx - Coancil Mayors Speech - Loging Report - Speech - Speech - Mayors Speech - Coancil Mayors Speech - Jagong Report - Jagong Report - Jagong Report					Council Mayors Speech 20171128 (3).docx Council Statel Plan Mayors Speech 08 Jan 2018.docx Mayors Speech - Awarenses.docx -Mayors Speech Exco Strat Plan.docx (December 2017)			
L88	Special Program mes and Communi cation	Governan ce and Public	4. To create a conducive environment for economic growth and job opportunities	young people supported to obtain drivers	HOD: Special Program mes and Communi cation	N/A	20	Accumula tive	5	0 R	D314 HOD: Spacial Programmes and Communication: The Special Finalizing a service provider for the drivers license programme. (September 2017)	The Special Programmes Unit is finalizing the	(September 2017) [D314] HDD: Special Programmes and Communication: NA (September 2017)	5	0 R	[D314] HOD: Special Programmes and communicatio n: The project was advertised and no bidders submitted. (December 2017)	(D314) HOD: Special Programmes and Communication : The project will be re-advertised for the second time for bidders. (December 2017)		10		R
.89	Special Program mes and Communi cation	Governan ce and Public	conducive	strategies	Special Program	One approved communication strategy document	1	Accumula tive	0	1 8	[D315] HOD: Special Programmes and Communication: The Communication Action Plan is reviewed on an annual basis. (July 2017) [D315] HOD: Special Programmes and Communication: The Communication: The Communication annual basis.	[D315] HOD: Special Programmes and Communication: The Communication Action Plan review will take place will take place will take place 2017. (September 2017)	Communication: The Attached document to be Reviewed/Amended by council on the 19th October 2017.	1	0 R	[D316] HOD: Special Programmes and Communication r. The communication strategy was bidl in October and was successfully approved and adopted by council. (December 2017)	(D315) HOD: Special Programmes and Communication : NA (December 2017)	[D315] HOD: Special Programmes and Communication: Communication Strategy Council Resolution (December 2017)	1	1	G

'L90	mes and Communi cation	Governan ce and Public	 Number of engagements held with telecommunica tion network service providers 	Special Program	N/A	4	Accumula	1	1	G	(D316) HOD: Special Programmes and Communication: On the 28th July meeting between Ward Councillors and Vodacom sat (July 2017)	Special Programmes and Communication: Attendance Register	1	1 G	Special Programmes and	[D316] HOD: Special Programmes and Communication : Not Applicable (December 2017)	Special Programmes and Communication: Meeting invitation	2 2
											[D316] HOD: Special Programmes and Communication: Achieved	Minutes					Bulk Sms invitation for Ward Councillors	
											-On the 28th of July the meeting between Vodacom and Ward Councillers sat at KweBhaca Town Hall	- MINUTES OF THE MEETING BETWEEN COUNCILLORS AND VODACOM.docx			The meeting with Vockacom sat on the 29 November 2017 the purpose of the meeting was the presentation of ULM network availability environmental assessment report which was conducted by Vockacom in all the wards and network supply plan for 2017/8		Agenda	
											The intention of this meeting was for Vodacom to present their (2017/18) plans for network coverage for Umsimvubu Local Municipality. (September 2017)	VODACO MEETING.pdl (September 2017)			(December 2017)		Attendance register	
																	minutes	
																	- Invitation to a meeting with Vodacom.pdf	
																	- invitation vodacom meeting- 29 Nov 17.pdf - Vodacom meeting Bulk SMSs.csv	
																	Agenda vodacom meeting.pdf Att reg vodacom meeting.pdf (December 2017)	

TL91	Spec Prog mes Com catio	and ce nmuni Pu	overnan and ublic articipati	 To create a conducive environment for participatory development 	of presidential Hotline complaints	HOD: Special Program mes and Communi cation	100%	100%	Stand- Alone	100%	99.64%	month (July 2017) [D317] HOD: Special Programmes and Communication: Achieved In the month of July	[D317] HOD: Special Programmes and Communication: - We have requested the OTP office to re-route all the complaints that are not for us the relevant Departments and remove them from our complaints (September 2017)	Communication: ULM Presidential hotine complaint register report OTP Presidential Hotline report	100%	100% G	n: Achiev	special Programmes and Communication None (December 2017)	OTP presidential Report	100%	99.82%	0
												we received 23 complaints and all the complaints were attended to.		Complaints Register July 17.docx			October v received (complaint was about house that burnt down the owner that the municipal should ha provided 1 the buildin material.	one an dit is got sand felt ty ve ser with g	HOTLINE COMPLAINT REGISTER OCTOBER 2017.dock			
												 -In-Lugate were simpled to 64 was part the OP report part to 60 means part to 00 means to 100 me		- Presidential Hotine August 2017 Abox			She said was provi th blank sporges a food but s food b	ded biss b	- PRESIDENTIAL HOTOLECTURE COMELAR COMELAR COMELAR COMELAR NOVEMBER 2017 docx			
												In September we received two cases and the one the caller was complaining that they do not have water in ward 6 Mbumbazi Location, they still fetch water in the rivers.		PRESIDENTIAL HOTLINE REPORT.pdf			In the mor Novembe Decembe were no complaint received a are currer sitting at 1	rand rthere ind we thy	- PRESIDENTIAL HOTLINE COMPLAINT REGISTER DECEMBER 2017.docx			
												-The second was the caller was complaining that she had appled for a RDP house from the Municipality in 2015 but her application was not approved until this year.		Copy of Presidential Hotline Cabinet Report 30 September 2017, Xix (September 2017)			(Decemb 2017)	ar	Copy of Presidential Hotline Cabinet Report 30 November 2017.xbx			
												-Both these complaints were removed from the system, we have no pending complaints and in September we were sitting at 99.62% (September 2017)							Presidential Hotline Cabinet Report December 201 x/sx (December 2017)			

TL92	Special Program mes and Communi cation	Good Governan ce and Public Participati on	To create a conductive environment for participatory development	6. Number of council events coordinated	HOD: Special Program mes and Communi cation	9 Council events	10	Accumula	2 4	(D318) HOD: Special Special Communication: No target for this month (July 2017) (D318) HOD: Special Programmes and Communication: Init there part of the communication: Init there part of the commence of the target programmes and programmes and programmes and programmes and Netson Mandela Day Netson Mandela Day Netso	Communication: Not applicable (September 2017)	[D318] HOD: Special Sea and Communications and Communications sent Invitations sent Attendance registers	3 5 0	[D318] HOD: Special and Communicatio n: Achieved	[D316] HOD: Special Programmes and Communication : Communication : Communicati	[D318] HOD: Special Communication: Programmes Attendance registers for 16 Days of Activism	5 0
										before the events Umzimwbu staff was invited through emails.		- att reg womens.bt - MANDELA DAY.pdf		The following events were held in the second quarter- 1. Mpolosa Bridge was handed over by the Honourable Mayor Councillo Mabeingu on the 25 November 2017 in ward 25		Photographs for 16 Days of Activism Attendance register for Children Gift Party	
										Public Participation assisted in mobilization and invitations for the occlearations which were held on the Celebrations which were held on the Celebrations which women counciliers, women traditional leaders, women amployees, hos throm all wange, women badders from our sister municipatilies and local business women. The target number was 200 so we had to invite and mobiliers as follows:		- NKANJI HANDOVER (2) pdf		2.On the 04 Decomber 2017 the municipality hosted States days of Achieven interaction of lighting violence against women and children.		Photographs for Children Gift Party	
										Councillors were invited through phone calls and messages. Employees were invited through messages and e- mails, ward delegates were identified by Ward Councillors.		- NKANJI HANDOVER.pdf		3.Chistmas for children was held on the		Attendance for Elderly Peoples Gift	
										- on the 19th of September 2017 the Construction of Lugangeni Community Hall was handled over		- PROJECT HAND OVER AND COUNCIL EVENTS.pd - WOMANS DAY CELEBRATION.pdf (September 2017)		4 Christmas for Elderly was held on the 13 & 14 December 2017 5. On the 23 December the Mariopally held a successful Masibyelembo Cultural Blast.		Photographs for Eidenly Peoples Gift Attendance for Sewing Machine Handover Photographs for Sewing Machine Handover	
										on the 31 July the environmental scarning session for Nikanj-Molwana access road was held in proparation for the hand over.				Public participation was the part of the committees that was preparing for all the above mentioned events and was responsible for initiation and mobilisation for the communities and the stakeholders that were invited in all the events.		Attendance Register - 16 Days of Activism.pdf	
										-On the 3rd August 2017 the Nkanji- Molwana access was handed over by the Honourable Mayor B.P.Mabengu (Saptember 2017)						- Photo2 - 16 Days of Actism.JPG - Attendance Register - Children Gift Party.pdf	
										((December 2017)		Photo - Children Gift Party JPG - Eldenly People Gifts - Attendance Register.pdf - Photo - Eldenly People Gifts JPG - Attendance Register - Sowing Machines.pdf - Photo - Sewing Machines.JPG (December 2017)	

	Special Program mes and Communi cation	Governan ce and Public	 To create a conducive environment for participatory development 	EXCO Outreach Programs coordinated	Special Program mes and	2 EXCO Outreach Programs coordinated in 2016/17 FY	2	Accumula tive	o	1 8	[D319] HOD: Special Programmes and Communication: Achieved	Special Programmes and	Special Programmes and	1	1 G	[D319] HOD: Special Programmes and Communicatio n: Achieved In preparation for the EXCO Outreach the environmental scanning sessions were	[D319] HOD: Special Programmes and Communication : None (December 2017)	[D319] HOD: Special Programmes and Communication: Programme of environmental scaming sessions preparing for EXCO Outreach Attendance registers for environmental scaming sessions	1	2	B
											On the 19th of September 2017 the meeting with the following wards(10,12,13 and 14 was held at Nophoyi Cluster, the intension of the meeting was to do the environmental september the environmental property of the the environmental Exco out reach which will be held in the nex quarter.		Minutes of the Environmental Scanning Session of Nophoyl Cluster.docx			conducted in all wards The aim of the sessions was to scan the environment so that we may advise the municipality on what was raised especially if it has a bearing or the outreach programme. The wards were clustered and the sessions were held as follows:		EXCO Outreach Programme			
													Attendance register Enviromental scanning session.pdf (September 2017)			8€¢ Nophoyi Cluster (ward 10, 12 & 13) me on 24/10/17		Attendance register (December 2017)			
											(September 2017)					3€¢ KwaBhaca Cluster (14,11,15,16,17 18,19,20,21,22, 23,24,25 & 27) met on 25/10/17 3€¢ EmaXes/beni Cluster (ward 4,5,6,7,8,9) met on the 26/10/17]					
																aff Msukeni Cluster (ward 1, 2, 3, & 26) met on the 31st of October 2017. The EXCO Outreach Programme was					
																(December 2017)					
	Special Program mes and Communi cation	Governan ce and Public Participati	administrative	Ward Committee trainings	HOD: Special Program mes and Communi cation	One Ward Committee	1	Accumula tive	0	0 N/A	[D320] Assistant Manager Public Participation: To be conducted in the second quarter (September 2017)	[D320] Assistant Manager Public Participation: None (September 2017)	(D320) Assistant Manager Public Participation: None (September 2017)	0	D N/A	(D320) Assistant Manager Public Training of Ware committees is going to be conducted on the second quarter.	(D320) Assistant Manager Public Participation: None (December 2017)	[D320] Assistant Manager Public Participation: Terms of reference for the training of ward committees (December 2017)	0	C	N/A
Summar																The terms of reference for the ward committee training has been developed (December 2017)					

