

Umtswaba Local Municipality
SDBIP 2017/2018: Top Layer SDBIP Report

Ref	Director Area	National KPA	Strategic Objectives	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Sep-17			Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence	Dec-17			Overall Performance for Sep						
								Target	Actual	R				Target	Actual	R	Target	Actual	R				
TL1	Budget and Treasury	Basic Service Delivery	5. To provide access to improved, sustainable and modernized infrastructure to the community	1. Number of beneficiaries subsidised with solar, electricity and paraffin	CFO	1000 beneficiaries are currently benefiting from electricity and 2500 for solar powered households and 3000 for paraffin subsidised households will benefit.	7,500	Carry Over	4,500	5,480	02	[D1] CFO: We have managed to subsidise 2958 beneficiaries for electricity (Eskom) and 2522 beneficiaries for solar, however Eskom has not invoice us as yet. (September 2017)	[D1] CFO: - Eskom schedule.pdf - KES.pdf - OI solar beneficiaries.pdf (September 2017)	7,500	0	R				7,500	5,480	R	
TL2	Budget and Treasury	Municipal Transfer and institutional Development	2. To build and strengthen the administrative and institutional capacity of the municipality	4. Number of mSODAs trainings conducted for councillors and staff	CFO	5 trainings have been conducted in 2015-2016	6	Accumula tive	2	2	02	[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)	[D2] CFO: Training was conducted. (September 2017)	[D2] CFO: Attendance Register and Invoices from Munsoft (September 2017)	2	0	R				4	2	R
TL3	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	3. Number of Sec 72 reports submitted to PT & NT by the 28th of February 2018	CFO	Sec 72 reports for 2015-16 FY have been submitted to Treasury	1	Stand- Alone	0	0	N/A	[D3] CFO: Section 72 Reports are due in the 3rd quarter. (September 2017)		0	0	N/A				0	0	N/A	
TL4	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	4. Number of adjustment budget submitted to PT & NT by the 28th of February 2018	CFO	Adjustment budget for 2015- 16 FY has been submitted to PT & NT	1	Stand- Alone	0	0	N/A	[D4] CFO: Adjustment Budget is due in the 3rd quarter. (September 2017)		0	0	N/A				0	0	N/A	
TL5	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	5. Number of draft budget submitted to Council by the 31st of March and final budget by the 30th of May 2018	CFO	Draft budget for 2016-17 FY has been submitted to PT & NT in 2015-16 FY	2	Accumula tive	0	0	N/A	[D5] CFO: Draft Budgets are due in the 3rd quarter. (September 2017)		0	0	N/A				0	0	N/A	

TL6	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain financial viable and sustainable institution that achieves full compliance with legislation	6. Number of monthly Section 71 reports submitted to National Treasury by the 10th of every month	CFO	12 Monthly Section 71 reports have been submitted to Treasury in 2016-17 FY	12	Accumulative	3	7	8	<p>[D4] CFO: Monthly s71 reports for July, August and September (July 2017)</p> <p>[D4] CFO: s71 Reports (August 2017)</p> <p>[D4] CFO: Submission of monthly s71 reports to both NT and PT within 10 working days (September 2017)</p>	<p>[D4] CFO: n/a (July 2017)</p> <p>[D4] CFO: S71 reports</p> <p>Proof of Submission</p> <p>Quality Certificate</p> <p>EC442_AC_2018_M01.xls</p> <p>EC442_AD_2018_M01.xls.xls</p> <p>EC442_BSAC_2018_M01.xls</p> <p>EC442_CAA_2018_M01.xls</p> <p>EC442_CFA_2018_M01.xls</p> <p>EC442_GSA_2018_M01.xls</p> <p>EC442_RME_2018_M01.xls</p> <p>- Proof of Submission to PT and NT July.pdf</p> <p>- Quality Certificate for July.pdf (July 2017)</p> <p>[D4] CFO: S71 reports</p> <p>Proof of Submission</p> <p>- C Schedule - Ver 2.8</p> <p>EC442_MSCOA-2.xls</p> <p>EC442_AC_2018_M02.xls</p> <p>EC442_AD_2018_M02.xls</p> <p>EC442_BSAC_2018_M02.xls</p> <p>EC442_CFA_2018_M02.xls</p> <p>EC442_GSA_2018_M01.xls</p> <p>- Receipt Acknowledgement for Form (1).msg</p> <p>- Receipt Acknowledgement for Form (2).msg</p> <p>- Receipt Acknowledgements for Form (3).msg</p> <p>- Receipt Acknowledgement for Form (5).msg</p> <p>- Receipt Acknowledgement for Form (5).msg</p> <p>- Receipt Acknowledgement for Form (6).msg</p> <p>- Receipt Acknowledgement for Form .msg (August 2017)</p> <p>[D4] CFO: s71 Reports</p> <p>Proof of submission</p> <p>- Receipt Acknowledgement for Form (1).msg</p> <p>- Receipt Acknowledgement for Form (2).msg</p> <p>- Receipt Acknowledgement for Form (3).msg</p> <p>- Receipt Acknowledgement for Form (4).msg</p> <p>- Receipt Acknowledgement for Form (5).msg</p> <p>- Receipt Acknowledgement for Form .msg</p> <p>- C Schedule - Ver 2.8 - new DM codes_MSCOA-2.xls</p> <p>- Quality Certificate.pdf (September 2017)</p>	3	3	<p>[D4] CFO: December 17 Submission for s71 reports (December 2017)</p> <p>- Receipt Acknowledgement for Form (1).msg</p> <p>- Receipt Acknowledgement for Form (2).msg</p> <p>- Receipt Acknowledgement for Form (4).msg</p> <p>- Receipt Acknowledgement for Form (9).msg</p> <p>- Receipt Acknowledgement for Form (11).msg</p> <p>- Receipt Acknowledgement for Form .msg</p> <p>- Receipt Acknowledgement for Form (1).msg</p> <p>- Receipt Acknowledgement for Form (2).msg</p> <p>- Receipt Acknowledgement for Form (3).msg</p> <p>- Receipt Acknowledgement for Form (4).msg</p> <p>- Receipt Acknowledgement for Form .msg</p> <p>- Receipt Acknowledgement for Form (3).msg</p> <p>- Receipt Acknowledgement for Form (4).msg</p> <p>- Receipt Acknowledgement for Form (5).msg</p> <p>- Receipt Acknowledgement for Form (6).msg</p> <p>- Receipt Acknowledgement for Form (7).msg</p> <p>- Receipt Acknowledgement for Form .msg</p> <p>- G2 Quality Certificate.pdf (December 2017)</p>	6	10	8
TL7	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain financial viable and sustainable institution that achieves full compliance with legislation	7. Number of GRAP compliant asset registers completed and updated	CFO	Mid year and annual asset registers for 2016-17 FY have been developed	2	Accumulative	0	0	N/A	<p>[D7] CFO: Asset addresses for the quarter have been tabled to MANCO as part of S71 Report. (September 2017)</p>	<p>[D7] CFO: S 71 Reports for 3 quarters (September 2017)</p>	0	0	N/A	0	0	N/A

TL11	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	11. Percentage Capital budget spent by 30 June 2018	CFO	100% spending in 2016-17 FY	100%	Carry Over	10%	6%	R	[D11] CFO: the tabular of traffic vehicles sold 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 Adient - Budget Variance 470 600.00 - S71 Report.pdf (September 2017)	50%	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 spent.	[D11] CFO: No corrective measure must be taken (December 2017)	[D11] CFO: Payment report + Payment report Capital.zip (December 2017)	50%	53%	G2
TL12	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	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] CFO: S71 Report table to the committee - Expenditure reports.xlsx - S71 Report.pdf (September 2017)	50%	38%	D	[D12] CFO: Target not achieved, as at December 2017 we have managed to spend 38% of the free basic services and alternative energy budget of R 4 700 000.00. The spending amounted to R 1 800 000.00 (December 2017)	[D12] CFO: A service provider for paraffin distribution has been appointed and as such our spending will be targeted. (December 2017)	[D12] CFO: Payment report and invoice for Eskom and Solar. - Capexing expenditure.zip - Invoice for Solar energy.pdf - Eskom invoice for December 2017.pdf - solar beneficiaries 2017-18.pdf - Eskom beneficiaries.xlsx (December 2017)	50%	38%	C	
TL13	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	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 - Umtuzulu Sale of Land Presentation-Comments 2017-09.pdf - SBA_CASat17092212070.pdf (September 2017)	50	0	R				50	0	R	
TL14	Budget and Treasury	Municipal Financial Viability and Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	14. Outstanding service debtors to revenue	CFO	30 Days	30	Stand Alone	30	25	D	[D14] CFO: Debtors collection rate is sitting at 20%. (September 2017)	[D14] CFO: Review 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 (September 2017)	30	0	R	[D14] CFO: The debt book amounted to R 36 129 153.00 as at December 2017 showing an increase as a result of non payment (December 2017)	[D14] CFO: Enforcement of debt collection policies and promulgation of 2017 showing laws to give effect to policies (December 2017)	[D14] CFO: Age analysis and Section report - Menco S71 MONTHLY BUDGET STATEMENT - December 17.docx - Age Analysis as at December 2017.xlsx (December 2017)	30	12.5	R
TL15	Budget and Treasury	Municipal Financial Viability and Management	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: September 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	D	[D15] CFO: We have a debt coverage of 1.77 as at December 2017. (December 2017)	[D15] CFO: No remedial action need to be done as we have targeted as debt coverage of 1.50 (December 2017)	[D15] CFO: Section 71 report - Menco S71 MONTHLY BUDGET STATEMENT - December 17.docx (December 2017)	2	0.89	R
TL16	Budget and Treasury	Municipal Financial Viability and Management	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 be uploaded in quarter two as BTD reports a month behind. (September 2017)	[D16] CFO: September S71 report will be uploaded in quarter two as BTD 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 debt collection mechanisms. (December 2017)	[D16] CFO: Strengthening of debt collection mechanisms. (December 2017)	[D16] CFO: Section 71 Report - Menco S71 MONTHLY BUDGET STATEMENT - December 17.docx (December 2017)	0.33	0.24	R

TL17	Budget and Treasury	Local Economic Development	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	17. Percentage beneficiaries of local contractors on capital and operational projects	CFO	N/A	40%	Stand Alone	40%	30%	0	N/A	[D17] CFO: Local contractors are benefiting more on incubator program (September 2017)	[D17] CFO: Introduction of 30% beneficiaries and incubator program (September 2017)	[D17] CFO: Circular by Treasury Incubator program 2017 Report - Incubator Program Framework for BTQ.docx (September 2017)	40%	0%	0	N/A	[D18] CFO: Management Report (December 2017)	[D18] CFO: Management and Audit Report from AG - EC442 Audit Report ULM.pdf - Final Management Report of (December 2017)	40%	15%	0	N/A			
TL18	Budget and Treasury	Good Governance and Public Participation	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	18. Opinion expressed on financial statements by Internal and External Auditors	CFO	Unqualified audit opinion with no findings in 2015-16	1	Carry Over	0	0	0	N/A	[D18] CFO: Not Applicable in this quarter. Financial Statements have been submitted to AG and audit is in progress. (September 2017)			0	0	0	N/A	[D18] CFO: Management Report (December 2017)	[D18] CFO: Management and Audit Report from AG - EC442 Audit Report ULM.pdf - Final Management Report of (December 2017)	0	0	0	N/A			
TL19	Citizen and Community Services	Basic Service Delivery	1. To create a conducive environment for participatory development	1. Percentage of households assisted in disaster affected areas	HOD: Citizen and Community Services		1	100%	Stand Alone	100%	200%	0	[D75] HOD: Citizen and Community Services: No disaster reported in the month of July 2017 (July 2017) [D75] HOD: Citizen and Community Services: Achieved (August 2017) [D75] HOD: Citizen and Community Services: Achieved (September 2017)	[D75] HOD: Citizen and Community Services: None required (July 2017) [D75] HOD: Citizen and Community Services: N/A (August 2017) [D75] HOD: Citizen and Community Services: N/A (September 2017)	[D75] HOD: Citizen and Community Services: Citizen and Community Services Report 1 (July 2017) - JULY REPORT.pdf (July 2017) [D75] HOD: Citizen and Community Services: Citizen and Community Services Report (September 2017) - AUGUST REPORT.pdf (August 2017) [D75] HOD: Citizen and Community Services: Report on affected households - Households assisted-report September 17.pdf - Households assisted-report August 17.pdf (September 2017)	100%	100%	0	[D75] HOD: Citizen and Community Services: n/a (December 2017)	[D75] HOD: Citizen and Community Services: Report on affected households per disaster incident. - October 2017 disaster report on affected households.jpg - November 2017 disaster report on affected households.jpg (December 2017)	100%	150%	0	0	0	0	0	0
TL20	Citizen and Community Services	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	1. Number of road traffic contravention notices issued	HOD: Citizen and Community Services		3300	3,000	Accumulative	750	1,963	0	[D76] HOD: Citizen and Community Services: Achieved (July 2017) [D76] HOD: Citizen and Community Services: Achieved (September 2017)	[D76] HOD: Citizen and Community Services: N/A (July 2017) [D76] HOD: Citizen and Community Services: n/a (September 2017)	[D76] HOD: Citizen and Community Services: R report (July 2017) [D76] HOD: Citizen and Community Services: Trafman print out (September 2017) - Trafman print out quarter one 17.pdf (September 2017)	750	1,453	0	[D76] HOD: Citizen and Community Services: n/a (December 2017)	[D76] HOD: Citizen and Community Services: Trafman printout for October, November and December 2017 and the second quarter combined trafman printout report. - October 2017 Trafman printout.jpg - November 2017 Trafman printout.jpg - December 2017 Trafman printout.jpg - Quarter 2 Trafman printout.jpg (December 2017)	1,500	3,416	0	0	0			

TL21	Citizen and Community Services	Basic Service Delivery	7. To develop and enhance knowledge for future career pathing	2. Number of readership in Municipal libraries	HOD: Citizen and Community Services	13000 library users	14,000	Accumulative	3,500	5,484	B	[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 quarterly report (September 2017)	3,500	D	R				7,000	5,484	C
TL22	Citizen and Community Services	Basic Service Delivery	1. To create a conducive environment for participatory development	2. Percentage occurrence of security breach incidents	HOD: Citizen and Community Services	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 Monthly Report.pdf - AUGUST MONTHLY SECURITY BREACH REPORT.pdf (September 2017)	0	D	G	[D78] HOD: Citizen and Community Services: Two Major Infiltration breaches occurred during the months of October and November 2017. Security guards can be closer to the impounded vehicles at Moura.	[D78] HOD: Citizen and Community Services: At Moura Infiltration - October 2017 Security Breach Report.jpg - December 2017 Security Breach Report.jpg (December 2017)	0	0	G	
TL23	Citizen and Community Services	Basic Service Delivery	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	1. Number of households provided with formal solid waste services	HOD: Citizen and Community 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 cleaning the release inhibitors decreased (September 2017) - REFUSE DESTROYERS.csv (September 2017)	[D79] HOD: Citizen and Community Services: Outdoors lot	1,050	D	R				1,050	0	R
TL24	Citizen and Community Services	Local Economic Development	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 Community Services	200	250	Accumulative	15	14	D	[D80] HOD: Citizen and Community Services: Not achieved due to expired contracts and moratorium on recruitment of further EPWP (September 2017)	[D80] HOD: Citizen and Community Services: Motivated for further recruitment (September 2017)	[D80] HOD: Citizen and Community Services: Payroll, EPWP Appointment letters - EPWP PARKING 5.pdf - EPWP PARKING 9.pdf - EPWP PAYROLL 14.pdf (September 2017)	0	D	N/A				15	14	C
TL25	Citizen and Community Services	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	15. Number of SMEs supported	HOD: Citizen and Community Services	N/A	1	Stand Alone	1	1	D	[D81] HOD: Citizen and Community Services: Not achieved (September 2017)	[D81] HOD: Citizen and Community Services: Terms of reference attached (September 2017)	[D81] HOD: Citizen and Community Services: Terms of reference attached (December 2017) - CMC's incubator programme.docx (September 2017)	1	D	R				1	0	R
TL26	Citizen and Community Services	Good Governance and Public Participation	6. To develop and promote an integrated sustainable environment	11. Number of HIV/AIDS campaigns coordinated	HOD: Citizen and Community Services	2	6	Accumulative	1	1	C	[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 - HIV & AIDS August 17.pdf - HIV & AIDS August 17.pdf - HIV & AIDS September 17 (2).pdf (September 2017)	1	B	B	[D82] HOD: Citizen and Community Services: Campaign presentation on HIV/AIDS was presented in ward 27 Warroom another campaign was done. 29/11/2017 Operation Message book place at Home affairs boardroom. 01/12/2017 World AIDS Day book place in Umhlabeni and we participated. 05/12/2017 campaign done in ward 27 Warroom. (December 2017)	[D82] HOD: Citizen and Community Services: n/a (December 2017)	[D82] HOD: Citizen and Community Services: October, November and December 2017 monthly reports. - October 2017 HIV and AIDS monthly report.jpg - November 2017 HIV and AIDS monthly report.jpg - December 2017 HIV and AIDS monthly report.jpg (December 2017)	2	0	B

TL27	Citizen and Community Services	Good Governance and Public Participation	6. To develop and promote an integrated sustainable environment	12. Number of law enforcement campaigns conducted	HOD: Citizen and Community Services	4	12	Accumulative	3	14	B	[D83] HOD: Citizen and Community Services: Achieved (July 2017) [D83] HOD: Citizen and Community Services: Achieved (August 2017) [D83] HOD: Citizen and Community Services: Above expectations (September 2017)	[D83] HOD: Citizen and Community Services: N/A (July 2017) [D83] HOD: Citizen and Community Services: None (August 2017) [D83] HOD: Citizen and Community Services: N/A (September 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 - Law enforcement campaigns quarterly report (1st quarter 2017) 1).pdf (August 2017) [D83] HOD: Citizen and Community Services: Monthly/quarterly reports on law enforcement conducted - Law enforcement campaigns quarterly report (1st quarter 2017).pdf (September 2017)	3	12	B	[D83] HOD: Citizen and Community Services: Achieved (December 2017) [D83] HOD: Citizen and Community Services: n/a (December 2017)	[D83] HOD: Citizen and Community Services: n/a (December 2017) - October 2017 Law Enforcement Campaigns monthly reports - November 2017 Law Enforcement Campaigns report.pdf - December 2017 Law Enforcement Campaigns report.pdf (December 2017)	6	26	B
TL28	Corporate Services	Basic Service Delivery	5. To provide access to improved, sustainable and modernized infrastructure to the community	1. Number of ICT Equipments installed and/or handed over to community and municipal amenities	HOD: Corporate Services	20	20	Accumulative	4	6	G2	[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.jpg (July 2017) [D111] HOD: Corporate Services: - IMG-20171009-WA0004.jpg (September 2017)	1	0	R			5	6	C	
TL29	Corporate Services	Basic Service Delivery	7. To develop and enhance knowledge for future career pathing	1. Number of students allocated with bursaries for science skills	HOD: Corporate Services	22	22	Stand-Alone	0	21	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)	[D112] HOD: Corporate Services: Report and proof of payment - Recommendation for awarding Bursary Funds.pdf - Proof of payments External Bursary.zip (July 2017)	0	0	N/A			0	21	B	
TL30	Corporate Services	Municipal Transfer and Institution Development	7. To develop and enhance knowledge for future career pathing	3. Number of employees offered bursaries	HOD: Corporate Services	14	14	Stand-Alone	0	0	N/A			0	0	N/A			0	0	N/A	

TL31	Corporate Services	Municipal Transition and Institution at Development	7. To develop and enhance knowledge for future career pathing	4. Number of employees and Councilors trained in terms of WSP	HOD: Corporate Services	330	209	Accumulative	56	17	R	[D114] HOD: Corporate Services: 1 Councilor was trained as well (July 2017) [D114] HOD: Corporate Services: 6 employees enrolled on CPMD 6 training program for 6 month 2 employees enrolled on Examiner drivers license (September 2017)	[D114] HOD: Corporate Services: training programs will be conducted this quarter (September 2017) - NOSA- INVESTIGATION LEVEL 3.pdf (July 2017) [D114] HOD: Corporate Services: signed recommendations for enrollment - CPMD.pdf - Environmental Practice.pdf - Examiner of Driving License.pdf (September 2017)	51	62	G2	[D114] HOD: Corporate Services: 4 Employees were trained on Advanced Communication, 4 Employees and 2 Cars were 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 environmental Practices, 2 Examiner of Driving License, 2 P.Fs	[D114] HOD: Corporate Services: N/A (December 2017)	[D114] HOD: Corporate Services: 4 Attendance registers and proof of payments - Project Management.tif - Project Management.tif (December 2017)	107	79	R
TL32	Corporate Services	Municipal Transition and Institution at Development	2. To build and strengthen the administrative and institutional capacity of the municipality	5. Percentage of approved positions filled within 90 days of advertisement	HOD: Corporate Services	100% of 33 vacant posts	100%	Stand Alone	100%	100%	G	[D115] HOD: Corporate Services: 7 permanent employee appointed 7 internship positions filled 18 EPWP employees appointed (September 2017)	[D115] HOD: Corporate Services: NA (September 2017) [D115] HOD: Corporate Services: now appointment spread sheet appointment letters declaration of vacant posts - NEW APPOINTMENTS.xlsx - APP LTRSA ADVERTISES.tif - img X07095750.pdf - img X07095857.pdf - img X07095959.pdf - MBABANE & QWABE.pdf - POST REQUISITIONS.pdf (September 2017)	100%	100%	G	[D115] HOD: Corporate Services: three post were filled during the reporting quarter (December 2017) - advert - 118163103-0001.pdf - Appointment letters Permanent.pdf - Post Req Permanent.pdf (December 2017)	[D115] HOD: Corporate Services: advert, appointment letters and post for reporting quarter (December 2017)	100%	100%	G	
TL33	Corporate Services	Municipal Transition and Institution at Development	2. To build and strengthen the administrative and institutional capacity of the municipality	6. (NKPIS) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipalities approved employment equity plan	HOD: Corporate Services	13	31	Accumulative	0	2	B	[D116] HOD: Corporate Services: 2 employees were reported on 3 highest level (July 2017)	[D116] HOD: Corporate Services: Employment Equity Report - EE MONTHLY REPORT - JULY 17.docx - EE MONTHLY REPORT - AUGUST 2017.docx - MONTHLY REPORT- EE - SEPTEMBER 2017.docx (July 2017)	0	2	B	[D116] HOD: Corporate Services: Employment Equity Report Employment Equity target site (December 2017)	[D116] HOD: Corporate Services: NA (December 2017) and Employment Equity Report - Acknowledgment Letter - 2281359_3605.pdf - EE2_2281359_4381.pdf - EE4_2281359_6437.pdf - EE Report 2017-18 FY O1.docx - Post Req Permanent.pdf (December 2017)	0	4	B	

TL51	Infrastructure and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	4. Number of Building Plan Appraisal Committee sittings	HOD: Infrastructure & Planning	Building Plan Approval Committee sitting two times per quarter	8	Accumulative	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-Adherence Letters, Building Plan Approval Committee to scrutinise building plans for approval were conducted. (December 2017)	2	0	R	[D155] HOD: Infrastructure & Planning: Two sittings for Building Plan Appraisal Committee to scrutinise building plans for approval were conducted. (December 2017)	[D155] HOD: Infrastructure & Planning: None (December 2017)	[D155] HOD: Infrastructure & Planning: Approval Letters, Agendas, Attendance Registers	4	5	G2
												- BPAC Sittings Schedule.pdf - Building Plan Approval Letters (2).pdf - BPAC Sittings Agenda, Minutes & At Register.pdf - Building Plan Non-Adherence Register Schedule for Building Plan Approval Committee Sittings. (September 2017)							- Agenda BPAC Siting Number 1.pdf - Agenda BPAC Siting number 2.pdf - Approval Letters.pdf - Attendance Reg BPAC Siting number 2.pdf - Attendance Register BPAC Siting number 1.pdf - BPAC Minutes Siting number 1.pdf - BPAC Minutes Siting number 2.pdf (December 2017)				
TL52	Infrastructure and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	5. Number of Buildings Inspected	HOD: Infrastructure & Planning	1200 inspectors per month	500	Accumulative	125	130	G2	[D156] HOD: Infrastructure & Planning: 130 inspectors conducted on Rural Housing Projects and on Urban Developments to check compliance. (September 2017)	[D156] HOD: Infrastructure & Planning: N/A (September 2017)	[D156] HOD: Infrastructure & Planning: Pictures, Registers - Inspections July - Sept 2017.pdf - 20170822_142024.ppt - 20170822_143155.ppt - Inspections July - Sept 2017.pdf - Building Inspection Register.pdf (September 2017)	125	0	R				250	130	R
TL53	Infrastructure and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	6. Number of campaigns conducted on Promotion of Adherence to Building Controls	HOD: Infrastructure & Planning	4 Road Shows and 1 Radio Communication	4	Accumulative	1	3	B	[D157] HOD: Infrastructure & Planning: Sign boards to teach people about dues processes. Advert played on Community Radio Station to teach people about due processes. meetings with Rate Payers to teach them about due processes. (September 2017)	[D157] HOD: Infrastructure & Planning: N/A (September 2017)	[D157] HOD: Infrastructure & Planning: Register, sign boards, advert - Sign boards for awareness.pdf - Building Control Awareness Advert - Communication.mp3 - Rate Payers Meeting Building Control Awareness.pdf (September 2017)	1	0	R				2	3	B
TL54	Infrastructure and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	7. Number of Housing Needs registers developed	HOD: Infrastructure & Planning	300	1	Accumulative	0	27	B	[D158] HOD: Infrastructure & Planning: The office has manage to capture about 27 forms. We fell short of our target of 75due to poor network connection of the system (September 2017)	[D158] HOD: Infrastructure & Planning: N/A (September 2017)	[D158] HOD: Infrastructure & Planning: Print of the system with number of forms captured on the system. - rhr.pdf (September 2017)	0	213	B	[D158] HOD: Infrastructure & Planning: The office has manage to capture about 213 Housing Needs Registers on the system. This above the target	[D158] HOD: Infrastructure & Planning: N/A (December 2017)	[D158] HOD: Infrastructure & Planning: System printout - House Needs Register.pdf (December 2017)	0	240	B

TL55	Infrastructure and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	8. Number of staff housing concepts developed	HOD: Infrastructure & Planning	Phase one staff housing completed	1	Accumulative	0	1	B	[D159] HOD: Infrastructure & Planning: Concept submitted for approval (September 2017)	[D159] HOD: Infrastructure & Planning: N/A (September 2017)	[D159] HOD: Infrastructure & Planning: Conceptual Drawings - book c - REVISION 02 - Sheet - A101 - MOUNT AYLIFF - STAFF HOUSING (elevations & spatial plan).pdf - SITE PLAN.pdf - book c - REVISION 02 - Sheet - A101 - MOUNT AYLIFF - STAFF HOUSING (elevations & spatial plan).pdf - UMZIMVUBU LOCAL MUNICIPALITY: staff housing.amv (September 2017)	1	0	1	G	[D159] HOD: Infrastructure & Planning: This project 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 - SITE PLAN.pdf - book c - REVISION 02 - Sheet - A101 - MOUNT AYLIFF - STAFF HOUSING (elevations & spatial plan).pdf (December 2017)	1	2	B
TL56	Infrastructure and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	9. Number of municipal support centres rehabilitated	HOD: Infrastructure & Planning	Existing building structures	2	Accumulative	0	1	B	[D160] HOD: Infrastructure & Planning: Terms of Reference Done and procurement processes are underway (September 2017)	[D160] HOD: Infrastructure & Planning: N/A (September 2017)	[D160] HOD: Infrastructure & Planning: Terms of Reference - Fencing of Mt Ayiff Support Centre - Uniproc.docx - Conditions of contracts - Fencing.docx (September 2017)	0	0	N/A	[D160] HOD: Infrastructure & Planning: All the processes have been completed, i.e. Terms of Reference done, project advertised for procurement and the appointment has been done. This project is to be implemented and completed in the second quarter.	[D160] HOD: Infrastructure & Planning: This project is to be implemented in the third quarter appointment was done in December and we were closing procurement and for holidays.	[D160] HOD: Infrastructure & Planning: Appointment letter for Terms of reference and advert. - Fencing of Mt Ayiff Support Centre - Uniproc.docx - Refurbishment - China Support Center.pdf - Advert - Support Center Rehabilitation.pdf (December 2017)	0	1	B	
TL57	Infrastructure and Planning	Basic Service Delivery	6. To develop and promote an integrated sustainable environment	10. Number of local SMME's mentioned on construction programmes	HOD: Infrastructure & Planning	N/A	0	Stand Alone	0	0	N/A	[D161] HOD: Infrastructure & Planning: To be done in the next quarter (September 2017)	[D161] HOD: Infrastructure & Planning: N/A (September 2017)	[D161] HOD: Infrastructure & Planning: N/A (September 2017)	0	0	0	B	[D161] HOD: Infrastructure & Planning: The office working for the Department of Human Settlements has taken about 36 youth to be given exposure on running of a successfully construction project. These individuals are trained and getting prepared to successfully run their own businesses. They trainees are given a stipend of R4000.00 per month Per quarter about 9 people are trained. (December 2017)	[D161] HOD: Infrastructure & Planning: None (December 2017)	[D161] HOD: Infrastructure & Planning: List of Trainees. - Bhetshwana list for Training on Project.pdf (December 2017)	0	0	B

TL70	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	5. Number of craft/business hubs established	HOD: Local Economic Development	Designers are available but lack trading place	1	Accumulative	0	0	1	B	[D239] HOD: Local Economic Development: The craft hub registration is on progress there are 5 designers to be under Umzimvubu hub. The proposed names have been forwarded to CIPRO. (July 2017)	[D239] HOD: Local Economic Development: - Craft Hub Registration.pdf (July 2017)	0	0	1	B	[D239] HOD: Local Economic Development: The hub is legally registered and its trading name is Umzimvubu Creative Hub. The site has been located for the hub and all the members have undergone a formal technical skills training. There is no fee.	[D239] HOD: Local Economic Development: copy of registration of the hub	0	2	B
TL71	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	6. Number of learners trained on entrepreneurship	HOD: Local Economic Development	New project	60	Accumulative	0	0	N/A	[D240] HOD: Local Economic Development: Meeting with Department of Education was convened on the 05 September to table the programme and targeted learners. It was intimated that 60 learners doing Grade 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	0	R	[D240] HOD: Local Economic Development: The project was not executed in the third term (December 2017)	[D240] HOD: Local Economic Development: The project to be executed in the third term (December 2017)	20	0	R	
TL72	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	7. Number of agricultural events held	HOD: Local Economic Development	1 agricultural show was held in the 2018/18 FY	1	Accumulative	0	0	1	B	[D241] HOD: Local Economic Development: First preparatory meeting was held on the 29th August 2017 to discuss how the next agricultural show will be convened and of which it was agreed that it will be held for a period of 3 days in March 2018. (July 2017)	[D241] HOD: Local Economic Development: - minutes prep 1st agric show.docx (July 2017)	0	0	N/A	[D241] HOD: Local Economic Development: The preparatory meeting will be held for the agricultural show in the third term (December 2017)	[D241] HOD: Local Economic Development: The programme will be implemented in the third term (December 2017)	0	1	B	
TL73	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	8. Amount of revenue collected	HOD: Local Economic Development	R225000 revenue was collected in the last financial year	R 334,400	Accumulative	R 83,600	R 85,688	G2	[D242] HOD: Local Economic Development: Revenue generated from informal traders, trading economic and business units. (July 2017)	[D242] HOD: Local Economic Development: duplicated (September 2017)	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 2. Street trading - R15 646.70 3. Trading license - R 59 262.40 4. Hawker stalls - R41 343.10 A summation of R116 524.66 was generated (December 2017)	[D242] HOD: Local Economic Development: 1. Copy of the ledger from the BTO - bus lic oct to nov.pdf - hawkers oct to nov.pdf - str trd oct to nov.pdf - flea market.csv - hawkers stalls.csv - street trading.csv - trading license.csv (December 2017)	R 167,200	R 202,213,66	G2		

TL74	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	9. Number of manufacturing machines provided to cooperatives	HOD: Local Economic Development	3	3	Accumulative	0	0	N/A	[D243] HOD: Local Economic Development: Terms of reference developed and advert was issued timely Order for manufacturing was issued on the 20/08/2017 (July 2017)	[D243] HOD: Local Economic Development: - order for manufacturing machine.docx - 1. Advert & TORs.pdf (July 2017)	0	0	N/A	[D243] HOD: Local Economic Development: The specification for the machine was developed and submitted to the SCM for procurement purposes. The advert was issued on the 14 August 17 and closed on the 24 Aug 17. Only one service provider submitted or returned the documents. The official order was issued on the 20 Sep 17. Then the service provider submitted the letter with the intentions to decline on the 02 November 17.(December 2017)	[D243] HOD: Local Economic Development: The machine had to be re-advertised and in the third and fourth quarter respectively (December 2017)	[D243] HOD: Local Economic Development: POE	0	0	N/A	1. Copy of the machine specification or TORs 2. Official order 3. Copy of the rejection letter - TOILET ROLL MACHINE TENDERS.docx - Toilet paper decline letter.pdf - Supply, Deliver And Commissioning Of Toilet Roll Machine.pdf - order toilet paper machine.pdf - Toilet paper decline letter.pdf (December 2017)	0	0	N/A
TL75	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	10. Number of beneficiaries supported to attend LED shows	HOD: Local Economic Development	3	12	Accumulative	2	27	B	[D244] HOD: Local Economic Development: Two designers were assisted with bookings at Rhodes University to attend Grahamstown Art Festival, one from Emmausberg and one from Kwabatha (July 2017) [D244] HOD: Local Economic Development: There were two SIMMEs that were assisted to attend the events 1. Grahamstown were two viz: LA Creations and Strepure's Brand. More and above that, there were 23 SIMMEs attended the Tourism event and were transported from all wards of ILUM whilst 500 people attended the event (September 2017)	[D244] HOD: Local Economic Development: (September 2017) - 1. GRAHAMSTOWN ARTS FESTIVAL PHOTOS.docx - 2. Tourism Show Register.pdf - Grahamstown Arts Festival Invoice.docx (July 2017) [D244] HOD: Local Economic Development: Photos, attendance register, monthly report to Council (September 2017)	0	1	B	[D244] HOD: Local Economic Development: The Berlin November Horse Race is an annual event held in East London. This is one of the most famous and big events in the fashion show. The event was on the 23 - 26 of November 17 and one of the designers trading as Strepure's Brand was assisted to exhibit in the event (December 2017)	[D244] HOD: Local Economic Development: POE	2	28	B	1. Attendance register - Berlin November.pdf (December 2017)	2	28	B	

TL76	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	11. Number of engagements conducted with different LED stakeholders	HOD Local Economic Development	4 meetings with different stakeholders were held for the 2015/2016 financial year	4	Accumulative	1	10	8	<p>[D245] HOD: Local Economic Development: 5 meetings with different stakeholders were convened sit: meeting with liquor outlets owners regulating trading hours, mt ayiff business fraternity regarding informal traders, mt to be constructed, meeting with taxi association was held and meeting with informal traders and with potential developers for Phuthi Eco Hub (July 2017)</p> <p>[D245] HOD: Local Economic Development: Meetings were held with the following stakeholders</p> <p>1. Liquor Outlets Operators</p> <p>2. Hawkers</p> <p>3. SAPS</p> <p>4. Mt Ayiff Business Fraternity</p> <p>5. PSC with Mt Ayiff Taxi Association and hawkers in connection with the informal trade development. (September 2017)</p>	<p>[D245] HOD: Local Economic Development: target was achieved (September 2017)</p> <p>- 1. Taxi Association Register 11-07-17.pdf</p> <p>- 2. Hawker Dev Register 01-08-17.pdf</p> <p>- 3. ECDC Meeting Register.pdf</p> <p>- 4. Liquor outlets Register 31-08-17.pdf</p> <p>- 5. Phuti Eco Hub Register.pdf (July 2017)</p> <p>[D245] HOD: Local Economic Development: copy of attendance registers</p> <p>- 1. Taxi Association Register 11-07-17.pdf</p> <p>- 2. Hawker Dev Register 01-08-17.pdf</p> <p>- 3. ECDC Meeting Register.pdf</p> <p>- 4. Liquor outlets Register 31-08-17.pdf</p> <p>- 5. Phuti Eco Hub Register.pdf</p> <p>- Imp 028090402-0001.pdf</p> <p>- Imp 028090402-0001.pdf</p> <p>- 1. Taxi Association Register 11-07-17.pdf</p> <p>- 2. Hawker Dev Register 01-08-17.pdf</p> <p>- 4. Liquor outlets Register 31-08-17.pdf</p> <p>- 5. Phuti Eco Hub Register.pdf</p> <p>- 3. ECDC Meeting Register.pdf (September 2017)</p>	<p>[D245] HOD: Local Economic Development:</p> <p>Meeting was held with Liquor Board on the 18 October at Sophia</p> <p>Meeting was held with the hawkers on the 14 December 17, meeting was held with DEDEAT on the 18 October 17 and a meeting was held with KSDM LM on the 14 November 17, engagement session was held with ABSA over the training to be conducted. An afforestation meeting was held at Kagame's Great Place on the 30 Nov 17, DAFF meeting was held on the 29 Nov 17 and Ntabane Plantation meeting was held on the 08 Nov 17 (December)</p>	<p>[D245] HOD: Local Economic Development: POE</p> <p>1. Attendance registers</p> <p>Dedast Meeting Register.pdf</p> <p>- Hawkers Development Register.pdf</p> <p>- law enforcement workshop.pdf</p> <p>- KSD Meeting register.pdf</p> <p>- ABSA vs ULM over training.pdf</p> <p>- Attendance register Attendance 30 November 17.pdf</p> <p>- attendance register Amanzanyama Plantation 29-11-17.pdf</p> <p>- Attendance register Ntabane Plantation 08 November 2017.pdf (December 2017)</p>	2	17	8
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TL77	Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	14. Number of wards with licensed business	HOD: Local Economic Development	2 wards with licensed businesses	10	Accumulative	0	0	N/A	[D246] HOD: Local Economic Development: Awareness has been done the some of the wards however th programs will be enrolled in the second quarter Database for rural businesses has been collected (July 2017)	[D246] HOD: Local Economic Development: - Data Base for ULM Rural Businesses.docx (July 2017)	3	0	G2	[D246] HOD: Local Economic Development: Business licenses were issued in four wards of Umlomvubu vuzi ward 11 ward 15 ward 9 ward 27 (December 2017)	[D246] HOD: Local Economic Development: POE 1. Copy of the business licence 2. Business awareness register 3. Business Licence Awareness Registers.pdf - Rural B Licence.pdf - Rural Business Licences.pdf (December 2017)	3	0	G2	
TL78	Office of the Municipal Manager	Municipal Transformation and Institutional Development	2. To build and strengthen the administrative and institutional capacity of the municipality	16. Number of SDBSP Performance reports submitted to council	MM: Municipal Manager	N/A	5	Accumulative	1	1	G	[D268] MM: Municipal Manager: The annual performance report for 2016-2017 was developed, and presented to Council on the 29th August 2017. It was then submitted to AG for audit purposes. (September 2017)	[D268] MM: Municipal Manager: N/A (September 2017)	[D268] MM: Municipal Manager: Annual Performance Report 2016-2017 word document.doc - Annual Performance Information Report 2016-2017 FY Action assists.xls - SPECIAL COUNCIL MIN 29082017.pdf (September 2017)	1	0	G	[D268] MM: Municipal Manager: The 1st quarter performance report on set targets in the SDBSP was presented to Council on the Information Report 2017. (December 2017)	[D268] MM: Municipal Manager: Council Resolution 1st quarter performance report: 2017-2018 - EXTRACT 1st quarter report 2017-2018.docx (December 2017)	2	0	G
TL79	Office of the Municipal Manager	Municipal Transformation and Institutional Development	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	2. Number of SDBSP's sent to Council for noting and approval	MM: Municipal Manager	N/A	2	Accumulative	0	0	N/A	[D269] MM: Municipal 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)	[D269] MM: Municipal Manager: The SDBSP will be sent to Mayor for approval in the fourth quarter. However, the revised SDBSP for 2017-2018 will be sent to Council in January 2018. (December 2017)	[D269] MM: Municipal Manager: N/A (December 2017)	0	0	N/A	[D269] MM: Municipal Manager: N/A (December 2017)	0	0	N/A	
TL80	Office of the Municipal Manager	Good Governance and Public Participation	1. To create a conducive environment for participatory development	8. Number of IDP's submitted to council	MM: Municipal Manager	N/A	1	Accumulative	0	0	N/A	[D270] MM: Municipal Manager: The IDP approval is the 4th Quarter target. However, the IDP and Budget Process Plan for 2018-2019 FY was developed, sent to Council for approval on the 29th August 2017 in response to the requirements of the MFMA to have it approved within 10 months before the start of the financial year. (September 2017)	[D270] MM: Municipal Manager: Annual Performance Report 2016-2017 - IDP and Budget Process Plan 2018-2019.pdf - IDP and Budget Process Plan 2018-2019.pdf (September 2017)	0	0	N/A	[D270] MM: Municipal Manager: The IDP outreach was conducted in November 2017 to all 27 wards. All ward priorities for 2018-2019 were reviewed. (December 2017)	[D270] MM: Municipal Manager: N/A (December 2017)	[D270] MM: Municipal Manager: Attendance registers (December 2017) Pictures (December 2017)	0	0	N/A
TL81	Office of the Municipal Manager	Good Governance and Public Participation	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	20. Number of Annual Reports submitted to Council	MM: Municipal Manager	N/A	1	Accumulative	0	0	N/A	[D271] MM: Municipal Manager: The Annual Report will be tabled to Council in January 2018. However, the annual performance information report for 2016-2017 FY was developed and presented to AG by the 31st August 2017.	[D271] MM: Municipal Manager: N/A (September 2017)	[D271] MM: Municipal Manager: Annual Performance Report 2016-2017 - Annual Performance Information Report 2016-2017 FY Action assists (September 2017)	0	0	N/A	[D271] MM: Municipal Manager: The annual report will be tabled to Council by the Mayor by end January 2018.	[D271] MM: Municipal Manager: N/A (December 2017)	0	0	N/A
TL82	Office of the Municipal Manager	Good Governance and Public Participation	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	21. Number of Oversight Report on the Annual Report submitted to Council	MM: Municipal Manager	N/A	1	Accumulative	0	0	N/A	[D272] MM: Municipal Manager: The annual performance information report for 2016-2017 FY was developed and presented to AG by the 31st August 2017.	[D272] MM: Municipal Manager: N/A (September 2017)	[D272] MM: Municipal Manager: Annual Performance Report 2016-2017 - Annual Performance Information Report 2016-2017 FY Action assists (September 2017)	0	0	N/A	[D272] MM: Municipal Manager: The target is for the 3rd quarter in March 2018 (December 2017)	[D272] MM: Municipal Manager: N/A (December 2017)	0	0	N/A
TL83	Office of the Municipal Manager	Good Governance and Public Participation	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	N/A	1	Accumulative	0	0	N/A	[D273] MM: Municipal Manager: The annual performance information report for 2016-2017 FY was developed and presented to AG by the 31st August 2017.	[D273] MM: Municipal Manager: N/A (September 2017)	[D273] MM: Municipal Manager: Annual Performance Report 2016-2017 - Annual Performance Information Report 2016-2017 FY Action assists (September 2017)	0	0	N/A	[D273] MM: Municipal Manager: The annual performance report was audited by AG and there were no issues of materiality identified. (December 2017)	[D273] MM: Municipal Manager: N/A (December 2017)	0	0	N/A

TL87	Special Programmes and Communication	Good Governance and Public Participation	2. To build and strengthen the administrative and institutional capability of the municipality	18. Number of speeches written for the Mayor	HOD: Special Programmes and Communication	15 speeches written in the previous financial year	20	Accumulative	5	0	G2	[D313] HOD: Special Programmes and Communication: Speeches are written as per the number of municipal and community events (July 2017) [D313] HOD: Special Programmes and Communication: The mayors speeches are written as per the municipal and community events. There were more events than anticipated. (September 2017)	[D313] HOD: Special Programmes and Communication: (September 2017)	[D313] HOD: Special Programmes and Communication: Writes Speech's for the Mayor (July 2017) [D313] HOD: Special Programmes and Communication: Written Speeches - Mayors Speech - Celebrating Women Overcoming Poverty.docx - Mayors Speech - Gala Dinner.docx - Speech - Nqun - Molwana Access Road Handover.docx - Traditional Community MBIZO.docx - Council Mayors Speech 2017 1006.docx - Mayors Report Council 20062017 .docx (September 2017)	5	0	G	[D313] HOD: Special Programmes and Communication: The target was met with 5 speeches written for the Mayor as per the target. (December 2017)	[D313] HOD: Special Programmes and Communication: : NA (December 2017)	[D313] HOD: Special Programmes and Communication: Speech copies - Council Mayors Speech 2017 1006.docx - Council Mayors Speech 2011 128 (3).docx - Council Seat Plan Mayors Speech 08 Jan 2018.docx - Mayors Speech - Awareness.docx - Mayors Speech Exco Seat Plan.docx (December 2017)	10	11	G2
TL88	Special Programmes and Communication	Good Governance and Public Participation	4. To create a conducive environment for economic growth and job opportunities	16. Number of young people supported to obtain drivers license	HOD: Special Programmes and Communication	N/A	20	Accumulative	5	0	R	[D314] HOD: Special Programmes and Communication: The Special Programmes Unit is finalising the process of securing a service provider for the drivers license programme. (September 2017)	[D314] HOD: Special Programmes and Communication: The Special Programmes Unit is finalising the process of securing a service provider for the drivers license programme. The successful service provider will be appointed within the next quarter. (September 2017)	[D314] HOD: Special Programmes and Communication: NA (September 2017)	5	0	R	[D314] HOD: Special Programmes and Communication: 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)	[D314] HOD: Special Programmes and Communication: Copy of advertisement (December 2017)	10	0	R
TL89	Special Programmes and Communication	Good Governance and Public Participation	1. To create a conducive environment for participatory development	3. Number of communication strategies adopted by council	HOD: Special Programmes and Communication	One approved communication strategy document	1	Accumulative	0	1	B	[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 Action Plan is reviewed on an annual basis. (September 2017)	[D315] HOD: Special Programmes and Communication: The Communication Action Plan review will take place in the 2nd quarter on the 19th of October 2017. (September 2017)	[D315] HOD: Special Programmes and Communication: The adopted document to be reviewed/ amended by council on the 19th October 2017. (September 2017)	1	0	R	[D315] HOD: Special Programmes and Communication: The communication strategy was held 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: Strategy Council Resolution (December 2017)	1	1	G

TL51	Special Programmes and Communication	Good Governance and Public Participation	1. To create a conducive environment for participatory development	5. Percentage of presidential Hotline complaints responded to	HOD Special Programmes and Communication	100%	100%	Stand Alone	100%	99.64%	<p>[D317] HOD: Special Programmes and Communication: No comment for this month (July 2017)</p> <p>[D317] HOD: Special Programmes and Communication: Achieved in the month of July we received 23 complaints and all the complaints were attended to.</p> <p>In August we were sitting at 99.64 % as per the OTP report with one outstanding case (complaint for housing) and we routed it to the Department for Human Settlement.</p> <p>In September we received two cases and the one the caller was complaining that they do not have water in ward 6 Mburabazi Location, they still fetch water in the rivers.</p> <p>The second was the caller was complaining that she had applied for a RDP house from the Municipality in 2016 but her application was not approved until this year.</p> <p>Both these complaints were removed from the system, we have no pending complaints, and in September we were sitting at 99.62% (September 2017)</p>	<p>[D317] HOD: Special Programmes and Communication: We have requested the OTP office to re-include all the complaints that are not for us the relevant.</p> <p>Departments and remove them from our complaints (September 2017)</p> <p>- Presidential Hotline Comprints Register July 17.docx</p> <p>- Presidential Hotline Report for August 2017.docx</p> <p>- Presidential Hotline REPORT.pdf</p> <p>- Copy of Presidential Hotline Cabinet Report 20 September 2017.xlsx (September 2017)</p>	<p>[D317] HOD: Special Programmes and Communication: ULM Presidential hotline complaint report</p> <p>OTP Presidential Hotline report</p> <p>- Presidential Hotline Comprints Register July 17.docx</p> <p>- Presidential Hotline Report for August 2017.docx</p> <p>- Presidential Hotline REPORT.pdf</p> <p>- Copy of Presidential Hotline Cabinet Report 20 September 2017.xlsx (September 2017)</p>	100%	100%	<p>[D317] HOD: Special Programmes and Communication: None (December 2017)</p> <p>In the month of October we received one complaint and it was about a house that got burnt down and the owner list that the municipality should have provided her with the building material.</p> <p>She said she was provided with blankets, sponge and food but she refused to take those saying the only thing she needed was the building material. It was explained to her that Ummadu Disaster Centre only provides immediate relief and then Alfred Nzo collects data and send it to Human Settlements for assessment and building if necessary. This complaint was uploaded in the system and it still appears as pending. In October our performance was 99.96%.</p> <p>In the month of November and December there were no complaints received and we are currently sitting at 100%.</p> <p>(December 2017)</p>	<p>[D317] HOD: Special Programmes and Communication: None (December 2017)</p> <p>OTP presidential Report</p> <p>- PRESIDENTIAL HOTLINE COMPLAINT REGISTER OCTOBER 2017.docx</p> <p>- PRESIDENTIAL HOTLINE COMPLAINT REGISTER NOVEMBER 2017.docx</p> <p>- PRESIDENTIAL HOTLINE COMPLAINT REGISTER DECEMBER 2017.docx</p> <p>- Copy of Presidential Hotline Cabinet Report 30 November 2017.xlsx</p> <p>- Presidential Hotline Cabinet Report December 2017.xlsx (December 2017)</p>	100%	99.82%
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TL02	Special Programmes and Communication	Good Governance and Public Participation	1. To create a conducive environment for participatory development.	6. Number of council events coordinated	HOD: Special Programmes and Communication	9 Council events	10 Accumulative	2	4	8	[D318] HOD: Special Programmes and Communication: No target for this month (July 2017) [D318] HOD: Special Programmes and Communication: in the month of July we were part of the committee that was preparing for the commemoration of Nelson Mandela Day 2017 that was held on the 19th and the 20th of July 2017. Internal Stakeholders i.e. all Councillors and Traditional Leaders were invited through phone calls and sms reminder was sent two days before the events. Urmzimbu staff was invited through emails. - all reg womens.txt - MANDELA DAY.pdf - Public Participation associated in mobilization and invitations for the Women's Celebrations which were held on the 23rd August 2017. We invited all our women councillors, women traditional leaders, women employees, two women delegates from all wards, women leaders from our sister municipalities and local business women. The target number was 200 so we had to invite and mobilize as follows: Councillors were invited through phone calls and messages. Employees were invited through messages and e-mails. ward delegates were identified by Ward Councillors. - on the 19th of September 2017 the Construction of Lugageng Community Hall was handed over - on the 31 July the environmental scanning session for Nkang Motwana access road was held in preparation for the hand over. - On the 3rd August 2017 the Nkang Motwana access was handed over by the Honourable Mayor B.P Mabengu (September 2017)	3	6	8	[D318] HOD: Special Programmes and Communication: Invitations sent Attendance registers - all reg womens.txt - MANDELA DAY.pdf - NKANU HANDOVER (2).pdf - NKANU HANDOVER.pdf - PROJECT HAND OVER AND COUNCIL EVENTS.pdf - WOMANS DAY CELEBRATION.pdf (September 2017) - on the 13th of December 2017 the Municipality held a successful Maabuyelelmo Cultural Feast. Public participation was the part of the committee that was preparing for all the above mentioned events and was responsible for invitation and mobilization for the communities and the stakeholders that were invited in all the events. (December 2017)	5	8	[D318] HOD: Special Programmes and Communication: None (December 2017) Attendance registers for 16 Days of Activism Photographs for 16 Days of Activism Attendance register for Children Gift Party Photographs for Children Gift Party Attendance for Elderly Peoples Gift Photographs for Elderly Peoples Gift Attendance for Sewing Machine Handover Photographs for Sewing Machine Handover Attendance Register - 16 Days of Activism.pdf - Photo2 - 16 Days of Activism.JPG - Attendance Register - Children Gift Party.pdf - Photo - Children Gift Party.JPG - Elderly Peoples Gifts - Attendance Register.pdf - Photo - Elderly Peoples Gifts.JPG - Attendance Register - Sewing Machines.pdf - Photo - Sewing Machines.JPG (December 2017)
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