

NDWEDWE LOCAL MUNICIPALITY - ANNUAL PERFORMANCE REPORT

IDP / SDBIP NO.	NO	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	PROJECT	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Status (Achieved / Not Achieved)	Measures taken to improve performance	Portfolio of Evidence		
							2016/2017 (TARGET)	2016/2017 (ACTUAL)	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
CORPORATE SERVICES															
MI01	01	TRANSFORMATION AND TRANSFORMATION			develop and retain human capital	and Approved by the Council	Filling of all funded vacant posts	Number of posts filled by 30 June 2017	20 Posts filled by 30 June 2017	Achieved	20 x Posts filled by 30 June 2018	21 posts filled	Achieved	N/A	Adverts, Appointment Letters
MI02	02						Review of Municipal Policies Management	Number of Draft Policies submitted to Manco for Council Adoption by 30 June 2017	5 Policies reviewed by 30 May 2017	Achieved	12 x Municipalities Policies reviewed by 30 June 2018	18 Municipality Policies Reviewed	Achieved	N/A	Reviewed Policices & attendance Registers
MI03	03						Review of Organisational Structure	Number of Organisational Structure Reviewed and Approved by the Council by 30 June 2018	100% up to date policy register by 30 June 2017	Achieved	1 x 2018/19 Approved Organisational Structure by 30 June 2018	1 Approved Organisational Structure	Achieved	N/A	2018/19 Approved Organisational Structure with Council Resolution
MI04	04						Implementation of Biometric System Register	Number of Functional Biometric Systems Register implemented by 30 June 2018	30-May-17	Achieved	Implementation of functional Biometric Systems & 12x Reports presented by 30 June 2018	1 implementation of biometric system register	Achieved	N/A	Functional Biometric Sytstem & Biometric Reports generated
MI05	05						Reviewed of 2017/18 Workplace Skills Plan & The Development of 2018/19 WSP	The number of people employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2018	30-Jun-16	Achieved	1 x female candidate employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2018	Not Achived.	Not Achived	An application for exemption to review Senior Manager's package has been made to Cogta. The position will be filled in the new financial year 2018/19.	N/A

MI06	06	MUNICIPAL INSTITUTIONAL DEVELOPEME	To improve , attract, (Number of Organisational Structure Reviewe	Implementation of 2017/18 Workplace Skills Plan & The Development of 2018/19 WSP	Number of Human Capital Developments Trainings conducted (Staff & Councillors) & Approved 2018/19 WSP by 30 June 2018	10 Interns enrolled by 30 June 2017	Achieved	12x Human Capital Developments Trainings(Staff & Councillors) conducted by 30 June 2018	10 Interns	Achieved	N/A	Attendance Register	
MI07	07				Implementation of 2017/18 Workplace Skills Plan	The percentage of a municipality's budget actually spent on implementing its workplace skills plan by 30 June 2018	Council agenda prepared and dispatched 7 days before the date of the meeting	Not Achieved	12x Human Capital Developments Trainings(Staff & Councillors) conducted by 30 June 2018	15 Human Capital Development Trainings	Achieved	N/A	WSP Budget spent, invoice, proof of payments, SLA's	
MI08	08				Bursary Scheme	Number of Students/ Employees granted bursaries by 30 June 2018	N/A	N/A	30x Students/ Employees granted bursaries by 30 June 2018	69 Students granted bursaries	Achieved	N/A	List of students granted bursaries, Appointment Letters	
MI09	09				Community Skills Support Programme	Number of interns recruited by 30 June 2018	10 Interns enrolled by 30 June 2017	Achieved	10 x Interns admitted for intership enrolled by 30 June 2018	4 Interns Admitted for Internship	Achieved	N/A	List of Students serving the internship, Appointment Letters	
MI10	10				To facilitate institutional transformation and organisational development	Equity Employment Plan	Number of employment equity reports compiled and submitted to Department of Labour by 30 June 2018	Employment Equity Report	Achieved	1 X Employment Equity Report done by 30 June 2018	1 Employment Equity Report	Achieved	N/A	Copy of the report and proof of submission
MI11	11				To improve , attract, develop and retain human capital	Branding of Municipal Fleet	Number of fleet Branded by 30 June 2018	N/A	N/A	33 Fleet Branded by 30 June 2018	0%. Not Achieved	Not Achieved	Two vehicles will be branded as demos.Tender to be readvertised durint Q1 of 2018/19	N/A
TECHNICAL SERVICES														
BS01	12				Ntabakhathaza Access Road	percentage of construction by 30 June 2018	N/A	N/A	20% Construction completed	20% Construction completed	Achieved	N/A	Appointment Letter/Advert for Intention to Award & Infrastructure Committee Report	

BS02	13	
BS03	14	
BS04	15	
BS05	16	
BS06	17	
BS07	18	
BS08	19	
BS09	20	
BS10	21	

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icate backlogs

Siyaqhuba hall--- siyathokoza	percentage of construction by 30 June 2018	N/A	N/A	Supply Chain Process	0% supply chain process was not done.	Not Achieved	The Project re- designed will be advertised in Quarter 1 2018-19	N/A
Ward 12 Mona Bridge	% Construction by 30 March 2018	50% completion by 30 June 2017	Achieved	100% completion by 30 March 2018	100% completion by 30 March 2019	Achieved	N/A	Completion certificate
Ward 19 Mahedeni Bridge	% Construction by 30 March 2018	50% completion by 30 June 2017	Achieved	100% completion by 30 March 2018	100% completion by 30 March 2019	Achieved	N/A	Completion certificate
Ward 11 Nkalangwe Access Road	Number of Gravel Road Kilometres constructed by 30 January 2018	3.6 Kilometres by 30 June 2017	Achieved	3.2 Kilometres completed and 100% causeway completed by 30 January 2018	0 Kilometres and 40% causeway completed by 30 January 2018	Not Achieved	The contractor put under terms and conditions and given strict timeframe to complete the project. The project will be completed in the 2018/19 financial year.	N/A
Hloniphani Hall & Creche ward 12	percentage of construction by 30 June 2018	N/A	N/A	30% Construction completed 30 June 2018	69% Completed completed 30 June 2018	Achieved	N/A	Appointment Letter & Infrastructure Committee Report
Ward 10 Gonothini Access Road	Number of Gravel Road Kilometres constructed by date 30 March 2018	1.8 kilometres completed by 30 June 2017	Achieved	1.8 kilometres completed by 30 March 2018	1.8 kilometers completed by 30 March 2018	Achieved	N/A	Completion certificate
Nkivana Access Road	Number of Gravel Road Kilometres constructed by date 30 March 2018	1.5 kilometers completed by 30 June 2017	Achieved	1.9 kilometres completed by 30 March 2018	1.9 kilometres completed by 30 March 2019	Achieved	Project completed as at 30 June 2018.	Completion certificate.
Electrification in Ward 2, 08 and ward 7	percentage completed by 30 June 2018	N/A	N/A	50% completion by 30 June 2018	1. Amabutho Village Ward 2 - 60% completed by 30 June 2018 2. Mary-Grey Village Ward 7 - 60% . completed by 30 June 2018. 3. Ward 8 - 50% completed by 30 June 2018	Achieved	N/A	Infrastructure Committee Report
Construction of Street Lights in Ward 01	percentage c by 30 June 2018	N/A	N/A	50% completion by 30 June 2018	50% completion by 30 June 2018	Achieved	N/A	Infrastructure Committee Report

BS11	22	BASIC SERVICE DELIVERY
BS12	23	
BS13	24	
BS14	25	
BS15	26	
BS16	27	
BS17	28	
BS18	29	
BS19	30	

To facilitate the provision of sustainable infrastructure c

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Construction of Technical Dept Offices	percentage of construction by 30 June 2018	100% Construction by 30 June 2017	Not Achieved	100% Construction completed by 30 June 2018	37% Construction completed by 30 June 2018	Not Achieved	Fast track the appointment of the Contractor on Q1 2018-19	N/A
Nhlangwini Sports field	Percentage of construction completed by 30 June 2018	100% Construction by 30 June 2017	Not Achieved	100% Construction completed by 30 June 2018	0% Construction was not done by 30 June 2018	Not Achieved	Fast track the appointment of the Contractor on Q1 2018-19	N/A
Construction of Ndwedwe Testing Centre	percentage of construction by 30 June 2018	N/A	N/A	25% Construction by 30 June 2018	0% Construction was not done by 30 June 2018. The municipality was issued with a Court interdict from Mavela Tribal Authority stopping construction.	Not Achieved	Land dispute between the Municipality and Ingonyama Trust (Mavela Tribal Authority) to be resolved in the new financial year by intervention from Department of Rural Development.	N/A
Mandlakazi Sportfield	percentage of construction by 30 June 2018	N/A	N/A	30% Construction completed	40% Construction completed	Achieved	N/A	Infrastructure Committee Report
Nhlabamkosi Access Road	percentage of construction by 30 June 2018	N/A	N/A	30% Construction completed	70% Construction completed	Achieved	N/A	Appointment Letter & Infrastructure Committee Report
Noorsburg Access Road	percentage of construction by 30 June 2018	N/A	N/A	20% Construction completed	75% Construction completed	Achieved	N/A	Appointment Letter & Infrastructure Committee Report
Sonkombo Sportfield	percentage of construction by 30 June 2018	N/A	N/A	30% Construction completed	33% Construction completed	Achieved	N/A	Infrastructure Committee Report
Nondabula Hall (Ward 09)	percentage of construction by 30 June 2018	N/A	N/A	30% Construction completed	63% Construction completed	Achieved	N/A	Infrastructure Committee Report
Nondwengu Hall & Creche	percentage of construction by 30 June 2018	N/A	N/A	20% Construction completed	25% Construction completed	Achieved	N/A	Appointment Letter & Infrastructure Committee Report

BS20	31		eMona Community Hall	percentage of construction by 30 June 2018	N/A	N/A	Supply Chain Process	0% Supply chain process was not done.	Not Achieved	Business Plan to be approved by MIG COGTA MBAPAC. The project will be advertised in the Quarter 1 2018-19.	N/A
BS21	32		Roads: Road maintenance	percentage of completion by 30 June 2018	N/A	N/A	Supply Chain Process	0% Supply chain process was not done.	Not Achieved	The item to be advertised in Q1 2018-19	N/A
BS22	33		Local Sports Facilities: Grass Cutting	percentage of completion by 30 June 2018	N/A	N/A	100% Grass cutting	100% Grass cutting	Achieved	N/A	Technical Close-out Report
BS23	34		Building: Phase 1	percentage of completion by 30 June 2018	N/A	N/A	100% Renovations Completed	100% Renovations Completed	Achieved	N/A	Technical Close-out Report
BS24	35		Building: Phase 2	percentage of completion by 30 June 2018	N/A	N/A	100% Supply Chain Process and 100% Renovation complete	100% Supply Chain Process and 100% Renovation complete	Achieved	N/A	Technical Close-out Report/Planning Report
BS25	36		Installation of Backup Generator for Electrification	percentage of completion by 30 June 2018	N/A	N/A	100% Feasibility study	100% Feasibility study	Achieved	N/A	Feasibility Study report
BS26	37		Water Supply Backup System: Ndwedwe Civic Centre	percentage of completion by 30 June 2018	N/A	N/A	100% Feasibility study	100% Feasibility study	Achieved	N/A	Feasibility Study report
BS27	38		Hiring of Plant & Equipment	percentage of completion by 30 June 2018	N/A	N/A	Supply chain process	The Supply chain process completed.	Achieved	N/A	Intention to award advert and appointment letter
BS28	39		Purchase of Uniforms	percentage of completion by 30 June 2018	N/A	N/A	100% Delivery of Uniform	100% Uniform has been delivered	Achieved	N/A	Requisition Order

ECONOMIC DEVELOPMENT AND PLANNING

LED01	40	cent jobs and reduces	opment of SMME and ity	100% Occupancy Rate of Mini Factory	Percentage of occupancy rate of mini factory by 30 June 2018	100% occupancy rate of Mini factory by 30 June 2017	Not Achieved	100% occupancy rate of Mini factory by 30 June 2018	88% Occupancy rate of Mni Factory	Not Achieved	Guard Room to be procured and the unit to be allocated to an SMME.	N/A
LED02	41			Cooperative Support	Number of cooperatives supported by 30 June 2018	20 Cooperatives supported by 30 June 2017 (Registration, Training, Access of Information)	Achieved	20 Cooperatives supported by 30 June 2018 (Registration, Training, Access of Information) .	40 Cooperatives Supported	Achieved	N/A	Lists/ Register of Cooperatives Assisted and Quartely Reports

LED03	42	LOCAL ECONOMIC DEVELOPMENT	To develop a resilient economy that creates sustainable de poverty	Facilitate the provision of support necessary for the develo cooperatives throughout the municipal	SMME Promotion and Support	Number of SMME supported by 30 June 2018	20 SMME supported by 30 June 2016 (Registration, Training and Access to information)	Achieved	20 SMME supported by 30 June 2018 (Registration, Training and Access to information)	34 SMMEs Supported	Achieved	N/A	Assistance forms signed both by Municipality and SMME representative			
LED04	43				Tourism Art Centre	Approved detailed designs by 30 June 2018	Number of Quarterly Reports presented by 30 September 2017	Achieved	Detailed engineering designs approved by 30 June 2018	1 Design approved	Achieved	N/A	Approved detailed designs			
LED05	44				Bhambhatha Wars of Resistance Commemoration	Date of the event hosted by 30 June 2018	1 Event hosted	Event hosted	Event hosted by 30 June 2017	Not Achieved.	Not Achieved	The meetings to be planned earlier with stakeholders	N/A			
LED06	45				Johnny Makatini Museum	Number of Johnny Makhathini designs developed by 30 June 2018	N/A	N/A	1 Design done by 30 June 2018	Not Achieved.	Not Achieved	The Service provider will be appointed in the new financial year.	N/A			
LED07	46				Housing Forum	Number of Housing Forum hosted by 30 June 2018	N/A	N/A	4 Quarterly Reports presented to Manco by 30 June 2018	2 Achieved Housing Forums	Not Achieved	Incorporate the Housing Forum schedule with the Political and Administrative yearly schedule	N/A			
LED08	47				Facilitation and Monitoring of Human Settlement Projects	Number of reports presented by 30 June 2018	12 Reports presented by 30 June 2017	Achieved	12 Reports presented by 30 June 2018	12 reports were presented	Achieved	N/A	Reports			
MUNICIPAL MANAGER																
GP01	48							Mayoral Slot	number of media slots conducted by 30 June 2018	40 media slots conducted by 30 June 2018	Not achieved	20 media slots conducted by 30 June 2018	Not Achieved.	Not Achieved	To appoint Manager: Communication in the Quarter 1 of 2018/19	N/A
GP02	49	Speakers Izimbizo	number of speaker izimbizo hosted by 30 June 2018	2 Speakers Izimbizo hosted by 30 June 2018				Achieved	2 Speakers Izimbizo hosted by 30 June 2018	2 speaker izimbizo hosted	Achieved	N/A	Attendance Register			

GP03	50	
GP04	51	
GP05	52	
GP06	53	
GP07	54	
GP08	55	
GP09	56	
GP10	57	
GP11	58	
GP12	59	
GP13	60	

Conducting of Municipal Izimbizo

Mayoral IDP Izimbizo	number of IDP Izimbizo by 30 June 2018	10 IDP Izimbizos	Achieved	10 IDP Izimbizo done by 30 June 2018	10 IDP Izimbizo hosted	Achieved	N/A	Attendance Register
Training of Ward Committees	number of sessions done by 30 June 2018	2 Session by 30 June 2018	Achieved	2 Session by 30 June 2018	2 training of ward committees sessions were done	Achieved	N/A	Attendance Register
IDP/Budget/PMS Process Plan 2017-2021	Number of Process Plans by 30 June 2018	1 IDP/PMS/ Budget Process Plan for 2017/2018	Achieved	One process plan approved by 30 June 2018	1 process plan was approved	Achieved	N/A	Council Resolution
IDP Preparation for 2017/ 2018	Number of IDP Document approved by 30 June 2018	IDP for 2017/2018	Achieved	One document approved by 30 June 2018	1 IDP for 2017/2018 was approved	Achieved	N/A	Council Resolution
Skills Development Programme	Number of Youth Skills Development Programme hosted 30 June 2018	N/A	N/A	One Youth Skills Development Programme hosted by 30 June 2018	1 Youth Skills Development Programme hosted	Achieved	N/A	Attendance Register
Training in Leadership Skills	Number of Youth Trainings in Leadership Skills Programme hosted 30 June 2018	N/A	N/A	One Youth Training in Leadership Skills Programme hosted by 30 June 2018	1 training for Youth Skills Development	Achieved	N/A	Attendance Register
OPMS/ Framework /policy 2016/2017	Number of OPMS Framework developed by 30 June 2018	Adopted OPMS Policy for 2016/ 2017	Achieved	One OPMS Framework by 30 June 2018	One OPMS Policy Framework Adopted	Achieved	N/A	Council Resolution
Moral Regeneration	Number of Event by 30 June 2018	N/A	N/A	One event done by 30 June 2018	Not Achieved.	Not Achieved	This event will be undertaken in the new financial year.	N/A
SDBIP 2017/2018	Number of SDBIP approved by 30 June 2018	Resolution adopting SDBIP	Achieved	One SDBIP done by 30 June 2018	1 2017/2018 SDBIP was done	Achieved	N/A	Council Resolution
Mid Term Adjusted SDBIP 2017-2018	Number of Mid Term Adjusted SDBIP by 30 June 2018	1x SDBIP for 2017/2018 adjusted	Achieved	One Mid Term Adjusted by 30 June 2018	1 mid-term adjusted was done	Achieved	N/A	Council Resolution
Performance Reports (Quarterly Reports)	Number of Quartely Performance Reports submitted by 30 July 2018	4 Quarterly Reports submitted by 30 June 2018	Achieved	3 PerformanceQuarterly Reports submitted by 30 July 2018	3 Perfomance Reports Submitted	achieved	N/A	Quartely Reports

GP14	61	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
GP15	62	
GP16	63	
GP17	64	
GP18	65	
GP19	66	
GP20	67	
GP21	68	
GP22	69	
GP23	70	

To promote good governance and public participation

ments for ward committees.2. Conduction of municipal employees for section 57.3.1

Annual Report 2016-2017	Number of Performance Reports by 30 June 2018	Adopted Annual Report for 2016-2017	Achieved	Performance Reports done by 30 June 2018	1 Performance Report done and Approved	Achieved	N/A	Annual Report
MPAC Oversight Report for 2016-2017	Number of oversight Report by 30 June 2018	Council Resolution adopting Oversight Report	Achieved	One Oversight Report by 30 June 2018	1 Oversight Report was done	Achieved	N/A	Oversight Report
IPMS (Section 56/57 Performance Assessment)	Number of Assesments conducted by 30 June 2018	3 Performance Assesments done by 30 June 2018	Not achieved	3 Performance Assesments done by 30 June 2018	Not Achieved.	Not Achieved	There were no Directors to be assessed due to them exiting the municipality however this will take place in the new financial year.	N/A
Salga Games Preparations	Attendance Register of Participants 30 June 2018	N/A	N/A	Various Sports codes hosted 30 June 2018	4 Salga Games hosted	Achieved	N/A	Attendance Register
Code 14 Drivers programme	Number of Leaners Assisted by 30 June 2018	N/A	N/A	19 Leaners Assisted by 30 June 2018	19 Leaners Assisted with Code 14 Drivers Programme	achieved	N/A	Appointment Letter
Youth Drivers Licence Programme	Numbers of Leaners assisted by 30 June 2018	N/A	N/A	38 Leaners Assisted by 30 June 2018	Not Achieved.	Not Achieved	This programme will be undertaken in the new financial year.	N/A
Operation Siyaya Emhlangeni	Number of event hosted by 30 June 2018	N/A	N/A	One Emhlangeni event hosted by 30 June 2018	1 Emhlangeni event was hosted	Achieved	N/A	Attendance Register
Youth In Heritage	Number of Youth in Heritage event hosted by 30 June 2018	N/A	N/A	One Youth in Heritage event hosted by 30 June 2018	1 Youth Heritage event was hosted	Achieved	N/A	Attendance Register
Substance and Anti Drugs Campaign	Number of Anti Drugs Campaign by 30 June 2018	N/A	N/A	One Anti Drugs Campaign hosted by 30 June 2018	1 Anti Drugs Campaign was hosted	Achieved	N/A	Attendance Register
Young Women Dialogue	Number of Young Women in Dialogue event hosted by 30 June 2018	N/A	N/A	One Young women event in dialogue done by 30 June 2018	1 Young Women event dialogue was hosted	Achieved	N/A	Attendance Register

GP24	71	
GP25	72	
GP26	73	
GP27	74	
GP28	75	
GP29	76	
GP30	77	
GP31	78	
GP32	79	

Conducting annual asesses

Art and Culture Festival	Number of Arts and Culture Festivals hosted by 30 June 2018	N/A	N/A	04 Art and Culture Festivals done by 30 June 2018	N/A	Not Achieved	The funding for the festival was allocated to LED.	N/A
Right to Learn Campaign	Number of Youth Participated in Right to Learn by 30 June 2018	N/A	N/A	One Right to Learn hosted for youth by 30 June 2018	1 Right to Learn Campaign Hosted	Achieved	N/A	Attendance Register
Umkhosi Wesilo KaBhacela	Number of Youth Participated in Umkhosi ka Bhacela by 30 June 2018	N/A	N/A	One Umkhosi Woselo KaBhacela hosted by 30 June 2018	1 Umkhosi Wesilo KaBhacela hosted	Achieved	N/A	Attendance Register
Job Readiness Campaign	Number of Youth in Job Readiness Campaign hosted by 30 June 2018	N/A	N/A	One Job Readiness Campaign hosted by 30 June 2018	1 Job Readiness Campaign hosted	Achieved	N/A	Attendance Register
Youth in Business Campaign	Number of Youth in Business hosted by 30 June 2018	N/A	N/A	One youth in Business Event hosted by 30 June 2018	1 Youth in Business Campaign hosted	Achieved	N/A	Attendance Register
Ndwedwe Music Seminar	Number of Ndwedwe Music Seminar hosted by 30 June 2018	N/A	N/A	One Ndwedwe Music Seminar hosted 30 June 2018	One Ndwedwe Music Seminar hosted 30 June 2019	Achieved	N/A	Attendance Register
Art Work Programme	Number of Art Work Programme hosted by 30 June 2018	N/A	N/A	One Art Work Programme hosted 30 June 2018	1 Art Work Programme hosted	Achieved	N/A	Attendance Register
Career Awareness Programme	Number of Career Awareness programme hosted 30 June 2018	N/A	N/A	One Career Awareness Programme for Grade 9 and 10 hosted by 30 June 2018	1 Career Awareness Programme hosted	Achieved	N/A	Attendance Register
Exam Prayer	Number of Exam Prayer for youth hosted by 30 June 2018	N/A	N/A	One Exam Prayer for Youth by 30 June 2018	Prayer and congratulations messages was published in the local newspaper and radio station.	Achieved	N/A	Notice of exam prayer

GP33	80		Youth Month Lecturer	Number of youth month event hosted by 30 June 2018	N/A	N/A	One Youth Month Lectuer hosted by 30 June 2018	Not Achived.	Not Achieved	The budget for this program was utilised in the Youth summit.	N/A
GP34	81		Ndwedwe Youth Indaba	Number of youth indaba hosted by 30 June 2018	N/A	N/A	One Ndwedwe Youth Indaba hosted by 30 June 2018	One Ndwedwe Youth Indaba hosted by 30 June 2019	Achieved	N/A	Attendance Register

FINANCE

FV01	82		Procurement Plan	number of procurement plans received by 31 July 2017	x5 procurement plans for 2016/2017	Achieved	6 procurement plans received by 31 July 2017	6 procurement plans received	Achieved	N/A	Procurement Plans
FV02	83		mSCOA	Implementation of MSCOA by 30 June 2018	N/A	N/A	mSCOA compliant financial system for 2017/2018 financial year	Mscoa Compliant financial system implemented	Achieved	N/A	Cash book Report
FV03	84		Revenue enhancement strategy	percentage of reduction by 30 June 2018	Approval by Council by 30 October 2016	Achieved	20% Reduction by 30 June 2017	20% reduction of revenue enhancement strategy	Achieved	N/A	Reduction Report
FV04	85		MSCOA Reports	number of reports by 30 June 2018	N/A	N/A	12 Reports by 30 June 2018	12 Mscoa Reports	Achieved	N/A	Mscoa monitoring reports
FV05	86		Financial Reporting	number of S71 and S66 reports produced by 30 June 2018	12 S71 and S66 Reports produced within 10 days after month ends	Achieved	12 S71 and S66 Reports produced within 10 days after month ends	12 S71 and S66 financial reports produced	Achieved	N/A	S 71 and 66 Reports
FV06	87		Financial Reporting	number of S52 quartely reports produced by 30 June 2018	4 S52 Quarterly Reports Produced Within 15 days after the end of Quarter	Not Achieved	4 S52 Quarterly Reports Produced Within 15 days after the end of Quarter	4 S52 Quartely reports produced	Achieved	N/A	Quartely Reports
FV07	88		Financial Reporting	Number of Mid Adjustment Report Produced	1 Mid year/ Adjustment Budget Review. S72 Submission by January 2017	Achieved	1 Mid year/ Adjustment Budget Review. S72 Submission by 25 January 2018	1 Mid year adjustment budget review	Achieved	N/A	Mid Adjustment Report
FV08	89		Cash flow Management	1 ; 3	1 ; 3	Achieved	1 ; 3	1;3 Cash flow management	Achieved	N/A	Cashflow management Report

FV09	90	AGEMENT
FV10	91	
FV11	92	
FV12	93	
FV13	94	
FV14	95	
FV15	96	
FV16	97	
FV17	98	
FV18	99	

financial management

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Budget for 2018/2019	Number of Budget produced for 18/19 fy	30-May-17	Achieved	30-May-18	1 Budget for 2018/2019	Achieved	N/A	Budget for 2018/2019
Mid Year Budget Adjustment	Number of Budget adjustment Report produced for 2017/18	28-Feb-17	Achieved	28-Feb-18	1 Mid-year budget adjustment	Achieved	N/A	Budget Adjustment Report
Finances Policies (SCM,Tarrif, Credit Control Policy, S and T, Overtime Policy)	No. of Finance Policies developed and Reviewed by 30 May 2018	30-May-17	Achieved	30-May-18	5 policies weere reviewed	Achieved	N/A	Finances Policies (SCM,Tarrif, Credit Control Policy, S and T, Overtime Policy produced
Revenue Collection Rate	percentage of revenue collection rate by 30 June 2018	60% by 30 June 2017	Achieved	60% by 30 June 2018	60% of revenue collection rate	Achieved	N/A	Revenue Collection Report
General Evaluation Roll	Number of Supplementary Valuation Roll done by 30 June 2018	Supplementary Valuation Roll Report by 30 June 2017	Achieved	Supplementary Valuation Roll Report by 30 June 2018	1 supplementary valuation roll report	Achieved	N/A	Supplementary Valuation Roll
Removal of State Employees from SCM Database	percentage of state employees appointed by the municipality by 30 September 2017	0% of state employees appointed by the Municipality	Achieved	0% of state employees appointed by the Municipality	0% of state employees appointed by the municipality	Achieved	N/A	SCM Report
Bids Quatations	number of days for quotation by 30 June 2018	14 Days for quotation by 30 June 2017	Achieved	14 Days for quotation by 30 June 2018	14 days for bid quotation	Achieved	N/A	Quotation Report
Bids Evaluation and Adjudication	number of days for tenders by 30 June 2018	90 Days for Tenders by 30 June 2017	Not achieved	90 Days for Tenders by 30 June 2018	90 days for bids evaluation and adjudication	Achieved	N/A	Bid Evaluation and Adjudication Report
Indigent	number of progress reports presented by 30 June 2018	4 Progress Reports presented by 30 June 2017	Not achieved	4 Progress Reports presented by 30 June 2018	4 indigent progress reports presented	Achieved	N/A	Indigent Report
Governance Reports	number of debtors reconciliation by 30 June 2018	12 Debtors Reconciliations	Achieved	number of debtors reconciliation	12 debtors reconciliation	Achieved	N/A	Debtors Reconciliation Report

FV19	100	FINANCIAL VIABILITY & MANA
FV20	101	
FV21	102	
FV22	103	
FV23	104	
FV24	105	
FV25	106	
FV26	107	

To ensure effective and efficient municipal

Improvement of Cash flow Liquidity & Promotion of

Suspense Accounts	number of clearing of suspense accounts by 30 June 2018	12 Clearing of suspense accounts	Achieved	12 Clearing of suspense accounts	Not Achieved.	Not Achieved	Management and council are working vigorously to turn the situation around, this includes strengthening of credit control and collection measures.	N/A
Rates Reconciliation	number of rates reconciliations by 30 June 2018	12 Rates Reconciliations	Achieved	12 Rates Reconciliations	12 rates reconciliation	Achieved	N/A	Rates Reconciliation Report
Consumer Deposit Reconciliation	number of consumer deposit reconciliation by 30 June 2018	12 Consumer Deposit Reconciliations	Achieved	12 Consumer Deposit Reconciliations	12 consumer deposit reconciliation	Achieved	N/A	Consumer Deposit Reconciliation Report
Bank Reconciliation	Number of Bank Reconciliation Report	Bank Reconciliations	Achieved	Bank Reconciliations	1 bank reconciliation report	Achieved	N/A	Bank Reconciliation Report
Investments	Number of monthly investments reports by 30 June 2018	12 Monthly Investments Reports by 30 June 2017	Achieved	12 Monthly Investments Reports by 30 June 2018	12 monthly investments reports	Achieved	N/A	Investment Report
Positive Audit Opinion	Number of Unqualified Audit Report	Unqualified audit with reduced matters of emphasis by 30 June 2017	Achieved	Unqualified audit with reduced matters of emphasis by 31 December 2017	Not Achieved.	Not achieved	The Target was 14 , 11 was achieved and there are 3 left. Interventions are in place in order to resolve audit findings in the new financial year 2018/19.	N/A
Grant Register	percentage of accurate grant register by 30 June 2018	100% accurate grant register by 30 June 2017	Achieved	100% accurate grant register by 30 June 2018	100% accurate grant register	Achieved	N/A	Grant Register Report
MPAC Reports	Number of monthly reports submitted by 30 June 2018	12 Monthly Reports submitted by 30 June 2017	Not achieved	12 Monthly Reports submitted by 30 June 2018	12 MPAC monthly reports	Achieved	N/A	MPAC Reports

FV27	108	
FV28	109	
FV29	110	
FV30	111	
FV31	112	
FV32	113	
FV33	114	
FV34	115	
FV35	116	
FV36	117	

Creditors Payment	number of days from submission by 30 June 2018	30 Days from submission by 30 June 2017	Achieved	30 Days from submission by 30 June 2018	30 days from day of submission creditors payment	Achieved	N/A	Creditors Payment Report
Payroll	percentage up to date of payroll by 30 June 2018	100% up to date of payroll by 30 June 2017	Achieved	100% up to date of payroll by 30 June 2018	100% up to date of payroll	Achieved	N/A	Payroll Report
Staff/ Councillors Salaries	25th day monthly	25th day monthly	Achieved	25th day monthly	25th day monthly salaries paid	Achieved	N/A	Staff/ Councillors Salaries Report
Third Party Payments	Number of Third Party Payments produced	Last day of the month for 3rd parties	Achieved	Last day of the month for 3rd parties	12 third party payments reports	Achieved	N/A	Third Party Payments Report
AFS 2016/ 2017	Financial Statements submitted to Auditor General, Treasury and CoGTA - 31 August 2017	31-Aug-16	Achieved	31-Aug-17	1 Annual Financial Statement submitted	Achieved	N/A	AFS for 17/18
Quarterly Financial Statements 2016/ 2017	Number of financial statement prepared and submitted by 30 June 2018	3 Financial statement prepared and submitted by 30 June 2017	Not Achieved	3 Financial statement prepared and submitted by 30 June 2018	3 Financial statement prepared and submitted	Achieved	N/A	Quarterly AFS report for 17/18
Debtor Reconciliation	Number of debtors reconciliations prepared by 30 June 2018	N/A	N/A	12 debtors reconciliations reviewed by 30 June 2018	12 debtors reconciliation reviewed	Achieved	N/A	Debtors Reconciliations Reviewed
Supplementary Valuation Roll	Council Approved Supplementary Valuation Roll by 30 June 2018	N/A	N/A	Council approved Supplementary Valuation Roll by 30 June 2018	1 council resolution for supplementary valuation roll	Achieved	N/A	Council Resolution;
Municipal Billing	Number of Billing Reports generated by 30 June 2018	N/A	N/A	12 Monthly Billing Reports by 30 June 2018	12 monthly billing reports	Achieved	N/A	Billing Reports
SCM Report	Number of Monthly SCM reports submitted to Council by 30 June 2018	N/A	N/A	4 SCM Report submitted to council by 30 June 2018	4 council resolutions scm reports	Achieved	N/A	Council resolution son SCM reports

FV37	118				Update Supplier Database (CSD)	Number of KZ275 Suppliers registered on Centralised Suppliers Database (CSD) by 30 June 2018	N/A	N/A	KZ275 suppliers on CSD database by 30 June 2018	1 report on KZ275 suppliers on CSD database	Achieved	N/A	Report on the implementation of Procurement Plan
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COMMUNITY AND SOCIAL SERVICES

CC01	119	CROSS CUTTING INTERVENTIONS	To facilitate provision of infrastructure throughout the municipality	Facilitate the provision of infrastructure	Sonkombo Thusong	number of anchor departments in the centre by 30 June 2018	100% completion by 30 June 2017	Not Achieved	3 Anchor Departments operational in the Centre by 30 June 2018	Not Achieved.	Not Achieved	The new contractor has been appointed and occupancy resume once refurbishments are done in the new financial 2018/19.	N/A
CC02	120				EPWP	number of local labour by 30 June 2018	57 local labour for 12 months but on a 6 months basis	Achieved	57 local labour for 12 months but on a 6 months basis by 30 June 2018	57 EPWP Employees Employed	Achieved	N/A	Appointment Letters for EPWP Workers
CC03	121				Waste Management	number of collections by 30 June 2018	36 Collections until 30 June 2017	Achieved	36 Collections until 30 June 2017	168 Collections of Waste	Achieved	N/A	Signed Collection form
CC04	122				Establishment of Buy Back Centre	Number of Designs approved by 30 March 2018	N/A	N/A	Approved document for the feasibility by the Council for implementation by 30 March 2018	Approved document for the feasibility by the Council.	Achieved	N/A	Council Resolution
CC05	123				Disaster Management	number of campaigns by 30 June 2018	2 Campaigns by June 2017	Achieved	4 Campaigns by 30 June 2018	4 Campaigns were hosted	Achieved	N/A	Attendance Register of Participants
CC06	124				Disaster Management Advisory Meeting	number of quarterly meetings to be held by 30 June 2018	2 Quartely Meetings Reports to Manco by date	Achieved	4 Quartely Meetings to be held by 30 June 2018	4 Meetings were held	Achieved	N/A	Attendance Register of Participants
CC07	125				Local Disaster Management Workshops	number of workshops by June 2018	N/A	N/A	2 Workshops by 30 June 2018	2 Workshops held	Achieved	N/A	Attendance Register of Participants

