

DRAFT ANNUAL REPORT 2011/2012

DRAFT REPORT TO COUNCIL - JANUARY 2013

Compiled by

Amajuba District Municipality

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SELECTED ACRONYMS

AC	Audit Committee
ADM	Amajuba District Municipality
AFLED	Amajuba Forum for Local Economic Development
ARV	Anti-Retro Viral
CDW	Community Development Worker
CIP	Comprehensive Infrastructure Programme
CoGTA	Cooperative Governance and Traditional Affairs
DAEA	Department of Agriculture and Environmental Affairs
DBSA	Development Bank of Southern Africa
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DME	Department of Minerals and Environmental Affairs
DSR	Department of Sports and Recreation
DWAF	Department of Water Affairs
EPWP	Extended Public Works Programme
ESDP	Electricity Supply Development Plan
GCIS	Government Communications and Information Systems
HoD	Head of Departments / Section 57 Managers
IDP	Integrated Development Planning
IDP RF	Integrated Development Planning Representative Forum
IGF	Intergovernmental Forum
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector of Education & Training Authorities
LM	Local Municipality
LUMS	Land Use Management System
Mi2	Municipal Infrastructure Investment
MIPA	Man In Partnership Against AIDS
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPCC	Multi-Purpose Community Centre (also known as Thusong Service Centre)
NQF	National Qualification Framework
OHS	Occupational Health and Safety



SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
PA	Performance Agreement
PMU	Project Management Unit
PMS	Performance Management Systems
PTP	Public Transport Plan
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEDA	Small Enterprise Development Agency
SMME	Small Medium and Micro Enterprise
WSA	Water Service Authority
WSDP	Water Service Development Plan
WWTP	Waste Water Treatment Plant



FOREWORD BY HER WORSHIP THE MAYOR



Honourable Speaker
Members of Council
Executive Committee
Municipal Manager
Officials
All protocol observed

I have a pleasure in presenting to you the annual report of Amajuba District Municipality for the year ended 30 June 2012.

CLLR JCN KHUMALO
HER WORSHIP THE MAYOR

MESSAGE FROM THE ACTING MUNICIPAL MANAGER

The Honourable Mayor,

The compilation of the annual report gives an organisation an opportunity to reflect on its performance for the year under review.

L AFRICA
ACTING MUNICIPAL MANAGER



VISION, MISSION, OBJECTIVES AND VALUES

VISION

Amajuba will be a fully developed district, with a vibrant and sustainable economy, a better quality of life, preserved within its own cultural and traditional values.

MISSION

The Amajuba District Municipality will through good governance (accountable, transparent, democratic and developmental local government) and management strive to achieve its vision, within the legal framework by:

- Promoting shared and integrated service delivery
- Creating an enabling environment for economic development
- Increasing opportunities for previously disadvantaged communities
- Providing and maintaining integrated, affordable, equitable and sustainable services
- Facilitating access to land and social services
- Promoting development of a safe and healthy environment, and
- Effective planning of infrastructure and technical services

OBJECTIVES

The following objectives have been agreed to guide development in the Amajuba District:

1. To ensure access to basic water and sanitation to community members within Amajuba district
2. To ensure provision of basic community infrastructure and services as per acceptable norms and standards
3. To promote the development of a safe and healthy environment in line with the applicable legislation
4. To ensure progressive compliance with institutional and governance requirements
5. To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines
6. To facilitate, encourage and support the development of an enabling environment for LED and job creation
7. To ensure social cohesion and development within Amajuba district
8. To achieve effective financial management
9. To promote public participation through effective consultation
10. To improve service delivery through implementation of Batho Pele principles

VALUES

The following are the values to be followed by the organisation:

- **Accountability:** We will discharge our responsibilities with the appreciation that we are public servants and will hold ourselves accountable to them.
- **Transparency:** We will make the necessary information available to our stake holders.
- **Democracy:** We will consult our stakeholders as prescribed.
- **Developmental Approach:** We will seek, develop and implement solutions that will contribute to the development of our society.



FUNCTIONS, POWERS AND DUTIES

In terms of Section 84 of the Municipal Structures Act (No. 117 of 1998), the District Municipality has the following functions and powers:

- (a) Integrated Development Planning for the District Municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the District Municipality.
- (b) Potable water supply systems.
- (e) Solid waste disposal sites, in so far as it relates to:
 - (i) The determination of a waste disposal strategy;
 - (ii) The regulation of waste disposal; and
 - (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (g) Regulation of passenger transport services.
- (i) Municipal health services.
- (j) Fire-fighting services serving the area of the District Municipality as a whole, which includes:
 - (i) Planning, co-ordination and regulation of fire services;
 - (ii) Specialised fire-fighting services such as mountain, veld and chemical fire services;
 - (iii) Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
 - (iv) Training of fire officers.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- (l) The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the District Municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the District Municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the District Municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of national legislation.



MANDATES

The legislative mandates exercised by the District Municipality in terms of the local government legislative framework are reflected as follows:

SPECIFIC MANDATES

- Municipal Finance Management Act, No. 56 of 2003;
- Municipal Systems Act, No. 32 of 2000;
- Municipal Structures Amendment Act, 2000;
- Local Government: Municipal Planning and Performance Management Regulation, 2001; and
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Manager, 2006; and
- Integrated Development Planning document
- Municipal Supply Chain Management Regulations
- Intergovernmental Framework Act No. 13 of 2005

SUPPORTING MANDATES

- The Constitution of the Republic of South Africa, No. 108 of 1996;
- White Paper on Transforming Public Service Delivery (Batho Pele), 1997;
- The White Paper on Service Delivery
- Basic Conditions of Employment No. 75 of 1997
- Compensation for Occupational Injuries and Health Diseases Act No. 130 of 1993
- Employment Equity Act No. 55 of 1998
- Labour Relations Act No. 66 of 1995
- Occupational Health & Safety Act No. 85 of 1993
- Skills Development Levies Act No. 9 of 1999
- Skills Development Act No. 97 of 1998
- Unemployment Contributions Act No. 4 of 2002
- Unemployment Insurance Act No. 63 of 2001

POLICIES AND PROCEDURES

- Amajuba District Municipality Financial Rules
- Amajuba District Municipality Code of Conduct
- Amajuba District Municipality Supply Chain Management Policy



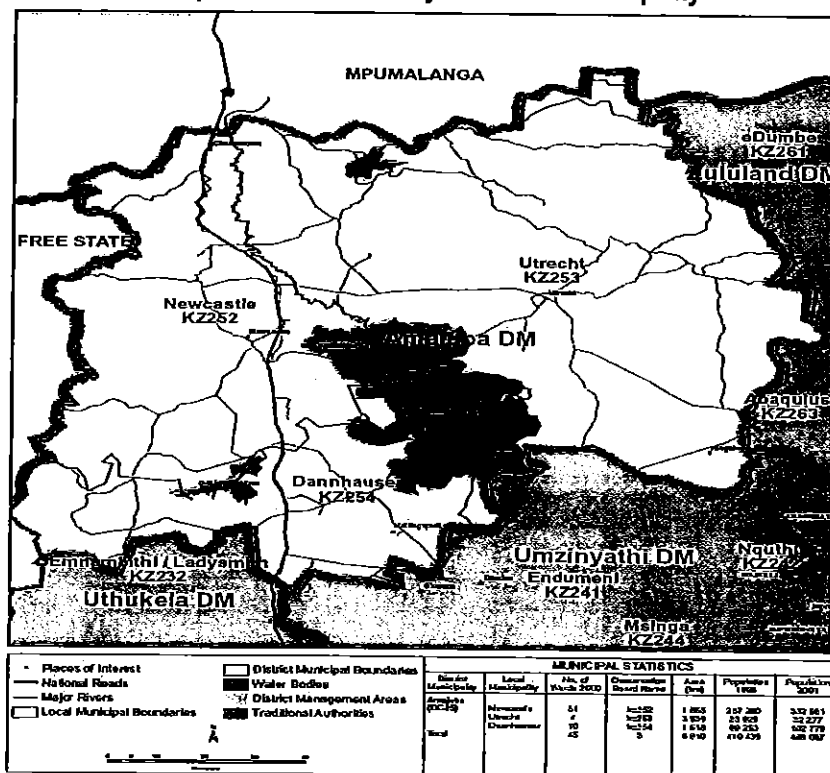
CHAPTER 1

OVERVIEW OF THE MUNICIPALITY

1.1 BACKGROUND OF AMAJUBA DISTRICT

The Amajuba District Municipality (ADM) is located in the north-western corner of KwaZulu-Natal and comprises the three local municipalities of Newcastle (KZ252), Utrecht (KZ253) and Dannhauser (KZ254). The ADM is 6 910 km² in size with Utrecht occupying the largest area of 3 539 km², Newcastle some 1855 km² and Dannhauser some 1 516 km². The main transportation routes linking the District to its surrounds including the N11 which is the alternative route to Johannesburg from Durban, and the rail line which is the main line from the Durban harbour to Gauteng. The R34 also bisects the district in an east-west direction and provides a linkage from the port city of Richards Bay to the interior.

Map 1: Location of Amajuba District Municipality



The district is viewed as a major industrial centre with several key industries anchoring development in the region, notably: steelworks, textiles, chemicals and petroleum products. Agricultural activities (dairy and crop farming) are well organised within the district and there is considerable scope for expansion into agri-beneficiation activities. A well-developed tourism sector with numerous natural beauty attractions and an emphasis on the battlefields, adventure tourism and the accommodation requirements of business visitors is also evident in Amajuba.

1.2 DEMOGRAPHIC PROFILE

Amajuba district demographic situation shows a concentration of people in the Newcastle-Madadeni-Osizweni area, a smaller concentration in the Blaaubosch area and dispersed population in the remainder of the district, with notable exception of the area in the northeast of the Dannhauser municipal area, encompassing Ubuhlebomzinyathi Community Authority Area. Demographic data reflected in tables below shows the Global Insight findings as compared to the Statistics South Africa findings.



Table 1.1A: Wards and Population Data

YEAR	DANNHAUSER	NEWCASTLE	EMADLANGENI	AMAJUBA
Total wards	11	31	4	46
Total Pop: 1996	99 250	287 260	23 929	410 439
Total Pop: 2001	102 779	332 981	32 277	468 037
Total Pop: 2005	104 065	351 075	35 962	491 102
Total Pop: 2007 (Global Insight)	97 866	360 190	39 561	497 617
Total Pop: 2007 (Stats SA, Community Survey 2007)	91 366	327 637	23 263	442 266
Total Pop: 2008 (Global Insight)	97 602	364 244	40 316	502 162

Table 1.1B: Household Data

YEAR	DANNHAUSER	NEWCASTLE	EMADLANGENI	AMAJUBA
No of H/holds 2005	19 094	72 089	5 663	96 846
No of H/holds 2007 (Global Insight)	18 751	82 938	6 905	108 595
No of H/holds 2007 (Stats SA, Community Survey 2007)	18 057	77 786	5 211	101 054
No of H/holds 2008 (Global Insight)	19 010	84 744	7 063	110 817

Table 1.1C: Average Household Size Data

YEAR	DANNHAUSER	NEWCASTLE	EMADLANGENI	AMAJUBA
Average H/hold Size 2005	5.5	4.9	6.4	5.1
Average H/hold Size 2007 (Global Insight)	5.2	4.3	5.7	4.6
Average H/hold Size 2007 (Stats SA, Community Survey 2007)	5.1	4.2	4.5	4.4
Average H/hold Size 2008 (Global Insight)	5.1	4.3	5.7	4.5

The 2007 statistics by Statistics SA also show an increase in a number of households from 96 846 in 2005 to 101 054 in 2007. An average household size has however decreased from 5.1 to 4.4.

Table 1.1D: Economic Growth Data

YEAR	DANNHAUSER	NEWCASTLE	EMADLANGENI	AMAJUBA
% Growth/ annum (2001 to 2005)	0.31	1.33	2.74	1.21
% Growth/ annum (1996 to 2008)	-0.5	1.7	4.1	1.4

The Global Insight Figures (2008) indicate that during the period 1996 to 2008, the Dannhauser municipality has a declining population at -0.5%, with the Emadlangeni municipality experiencing the highest growth rate at 4.1% per annum. The Amajuba DM's average growth rate during this period is 1.4% per annum. In terms of the number of households in the community survey



(2007), there has been a decline in the number of households in Dannhauser, but an increase in both the Newcastle and Emdlangeni municipalities. The Amajuba DM as a whole shows an overall increase in the number of households in 2007. The community survey (2007) also indicates a decline in household size. The Global Insight (2008) data indicates that there has been an increase in the number of households across all municipalities in the Amajuba DM.

Table 1.1E: HIV and AIDS Statistics

Description	2001	2005 & 2006 (Baseline Data Study)
Unemployment (% of income earning population)	41% in 1996; 55% in 2001	61.5% in 2005
HIV/AIDS Rates	KZN: 32% Provincial Average ADM: 40% Antenatal Survey (2001)	KZN: 40.7% Provincial Average ADM: 38.5% Antenatal Survey (2004) ADM: 46% Antenatal Survey (2006)

Source: Amajuba Integrated Development Plan Review

1.3 PRIORITY ISSUES

The following issues were identified as part of the IDP and confirmed with councillors and management, namely:

- Economic Development
- Integrated Service Delivery
- Social Facilitation and Development
- Institutional and Governance
- Municipal Planning
- Environmental Management

The following areas of growth potential have been identified in the IDP, namely:

- Battlefield development and Amajuba Tourism Route
- The Amajuba Birding Meander
- The development of tourism opportunities around the proposed Ncandu River Dam
- The development of dams along the Buffalo River Catchment which will open up large portions of the tribal areas for irrigation
- The development of the old Casino complex in a 2010 Base Camp
- The further development of the Balele Nature Reserve at Utrecht
- The development of a Fly-fishing Meander
- The development of the Dunblaine Golf Estate and associated facilities
- The development of a proposed residential estate at the Newcastle Golf Course
- The Development of an Agric Hub which will be linked to the Dube Trade Port
- The development of opportunities along the MR483 Corridor linking the CBD to Madadeni and Osizweni
- The implementation of the Urban Renewal Programme in the Newcastle CBD
- The development of a new Mall adjacent to the new Casino
- The development of housing projects as part of the implementation of the Housing Plans for the three local municipalities
- The development of the Amajuba Hydroponic Techno Park
- The identification of Newcastle as an Industrial Development Zone (IDZ)
- The development of the following areas of agricultural potential:
 - Dairy: The further development of the dairy industry to focus on the export of milk, cheese, powdered milk, yogurt and fruit juices.
 - Soya: The processing of Soya to create Bio-diesel and Soya Meal.
 - Vegetables: The Specialised production of vegetables through the use of tunnels.



- Beef: Feedlot development.
- Dams: Sites are being looked at for storage to increase the irrigable land and further develop the above.

Sector plans have been established to channel service delivery. These sector plans are aligned to the IDP and are reviewed as the need arises. All projects identified in the sector plans are included in the projects section and the contents of the sector plans form part of the strategies section.

The following table demonstrates the status of the sector plans at the end of the year under review.

Table 1.2: Sector Plans Status Quo 2011/2012

	SECTOR PLAN	STATUS
1	Integrated Environmental Programme	Complete
2	Environmental Management Plan	Complete
3	Environmental Management Plan Review	Review complete
4	Integrated Waste Management Plan	Complete
5	Integrated Waste Management Plan Review	Review complete
6	Cemetery Plan	Complete
7	Public Transport Plan	Complete
8	HIV/ Aids Plan	Complete
9	Water Service Development Plan	Complete
10	Tourism Development Plan	Complete
11	Tourism Route Development Plan	Complete
12	Tourism Signage Development Plan	Complete
13	Battlefields Development Plan	Complete
14	LED Plan	Complete
15	LED Plan Review	Currently being prepared
16	Manufacturing Sector Plan	Complete
17	Agricultural Development Plan	Complete
18	Irrigation Plan	Currently being prepared
19	Electricity Supply Development Plan	Complete
20	Disaster Management Plan	Complete
21	Disaster Management Plan Review	Currently being prepared
22	Performance Management System Policy Review	Review complete
23	Municipal Infrastructure Investment Plan	Complete
24	Backlog Study	Complete
25	Sports Facilities Sector Plan	Complete
26	Area Based Plan	Complete
27	Mountainous Areas Nodal Study- Phase 1	Complete
28	Mountainous Areas Nodal Study- Phase 2	Currently being prepared

Source: Amajuba Integrated Development Plan Review 20010/2011 & 2011/2012



CHAPTER 2

HUMAN RESOURCES DEVELOPMENT AND OTHER ORGANISATIONAL MANAGEMENT

2.1 INSTITUTIONAL FRAMEWORK

2.1.1 ORGANISATIONAL CHART/ORGANOGRAM

The organizational structure of the District Municipality is depicted in the organogram below.

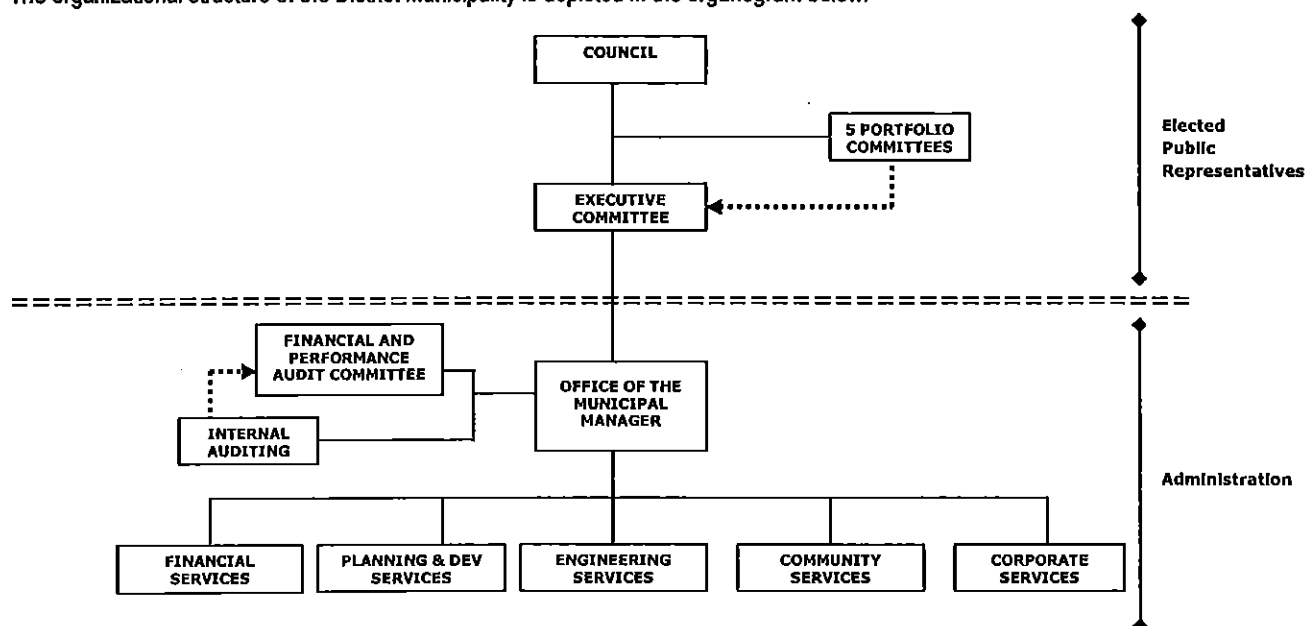


Figure 1: Organisational Chart

As depicted in the organogram above, the Amajuba District Municipality has six departments. Each department is headed by a political head who is an Executive Councillor. Below the political head is the director who is a section 57 employee (meaning that he/she is in a five-year employment contract and a yearly performance agreement and reports directly to the Municipal Manager). The Municipal Manager in turn reports to the Executive Committee, via the Mayor, who is the chairperson of the Executive Committee. The Municipal Manager is assisted by the internal audit and independent performance and financial audit committee in meeting his accountability requirements as prescribed in the MFMA.

The internal audit unit is outsourced. This unit provides an array of audit and evaluation activities. More information pertaining to functioning of internal audit and audit committee is described in chapter 5.

There are five portfolio committees; each one corresponding to the municipal departments. Portfolio Committees are headed by a chairperson, who is not an Executive Committee member but a member of Council.

2.2 HUMAN CAPITAL

2.2.1 MUNICIPAL COUNCILLORS AND EXECUTIVE COMMITTEE

The Municipality has composition of 25 Councillors namely:



- | | |
|--|------------------------|
| 1. Cllr EM Sigasa (Speaker) | 14. Cllr TM Mhlongo |
| 2. Cllr JCN Khumalo (Mayor) | 15. Cllr VR Hlatshwayo |
| 3. Cllr NM Majola (Deputy Mayor) | 16. Cllr SB Hlatshwayo |
| 4. Cllr NA Zwane (Executive Committee) | 17. Cllr MA Buthelezi |
| 5. Cllr EM Zungu (Executive Committee) | 18. Cllr MP Sithole |
| 6. Cllr SB Harber | 19. Cllr JME Damons |
| 7. Cllr LJPT Dhlomo | 20. Cllr MA Gama |
| 8. Cllr MI Dlamini | 21. Cllr SB Msibi |
| 9. Cllr FS Tsoetsi | 22. Cllr SJ Zulu |
| 10. Cllr TA Chonco | 23. Cllr S Kubheka |
| 11. Cllr NS Matthews | 24. Cllr DRF Buthelezi |
| 12. Cllr MS Mlangeni | 25. Cllr MN Mbokazi |
| 13. Cllr NA Msibi | |

2.2.2 STAFF COMPLEMENT

During the period under review, the municipality had a staff complement of 97. Table 2.1 below shows the staff complements per department.

Table 2.1: Staff Complement - 30 June 2012

DEPARTMENT	NO OF FILLED POSTS	NO OF VACANT POSTS	TOTAL POSTS
Office of the Municipal Manager	12	1	13
Corporate Services	15	1	16
Financial Services	15	4	19
Planning and Development	17	2	19
Engineering Services	13	5	18
Community Services	25	10	32
TOTAL NUMBER OF STAFF	97	23	120

During the year under review, the municipal organogram contained 120 posts, of which 23 were vacant which include one Section 57 Managers (Director Community Services).

Table 2.2: Departmental Responsibilities

OFFICE OF THE MUNICIPAL MANAGER	FINANCIAL SERVICES	CORPORATE SERVICES
Strategic Leadership	Management of Grants, Tax, Levies	General administration
Overall responsibility for the organization	Debtor management	Secretariat
Form & develop efficient & effective administration	Income, Expenditure and Cash flows	Council Support
Advise political structures & political office bearers	Budgets (Planning, Implementation and Control)	Legal services
Ensure implementation of decisions of political structures	Assets Management	Policies and Procedures
Ensure implementation of national & provincial legislation/laws	Logistics	Municipal Office Building Management



Accountability for financial & other resources of the municipality	Payroll	Capacity Building / Training
Internal Audit and Risk Management	Procurement	Human Resources
Intergovernmental & International Relations	Insurance	Occupational Health and Safety
Miscellaneous responsibilities outlined in the MSA, MFMA and other legislation	Loans and Investments	Facilities Management
Municipal (Corporate) Marketing	Risk Management	
COMMUNITY SERVICES	PLANNING & DEVELOPMENT SERVICES	ENGINEERING SERVICES
Regulate Passenger Transport.	Development Planning <ul style="list-style-type: none"> ▪ Spatial Development Framework ▪ IDP Alignment and Institutional Support ▪ Land Use Management System coordination ▪ Geographic Information System ▪ Relevant IDP Sector Plans 	Water Service Authority <ul style="list-style-type: none"> ▪ Governance, Planning and Regulation
Municipal Airports	Housing and Land Reform	Electricity
Disaster Management <ul style="list-style-type: none"> ▪ Fire Prevention ▪ Emergency Services ▪ Civil Defense 	Strategic Planning & Monitoring: <ul style="list-style-type: none"> - IDP in terms of MSA & MFMA - PMS in terms of MSA & MFMA 	Integrated Waste Management
Environmental Health (Monitoring & Control) <ul style="list-style-type: none"> ▪ Water quality monitoring ▪ Food Control ▪ Waste Management ▪ Health surveillance of premises ▪ Vector Control ▪ Environmental Pollution Control ▪ Surveillance & Prevention of common diseases ▪ Disposal of the dead ▪ Chemical safety 	Economic Development <ul style="list-style-type: none"> ▪ Local Tourism, Agriculture, Commerce and Industry. ▪ SMME Support 	Municipal Roads
National Qualifications Fund (NQF) Support	Information Technology: <ul style="list-style-type: none"> ▪ Network Administration ▪ Policy development and implementation ▪ District Information Management Systems 	Municipal Infrastructure Grant Program (MIG): <ul style="list-style-type: none"> ▪ Basic Residential Infrastructure ▪ Public Municipal Service Infrastructure ▪ Social Institutions Infrastructure ▪ Micro Enterprise Infrastructure
Special Programmes: Youth, Gender, Arts and Culture	Cemeteries and Crematoria	Land Reform: post settlement
HIV/AIDS Coordination	Environmental Management	Departmental Policy Development
Departmental Policy Development	Departmental Policy Development	

Source: Integrated Development Plan Review 2011/2012

2.2.3 SENIOR MANAGEMENT

Of the six section 57 employees' positions, one (Director Community Services) was vacant during the year under review. The table below outlines municipal directorate for the year under review.



Table 2.3: Section 57 Employees

DIRECTORATE	NAME	GENDER	DATE OF APPOINTMENT	DATE OF RESIGNATION	PORFOLIO COUNCILLOR
Acting Municipal Manager	ZF Ndlovu	Female	07 June 2011	31 August 2011	Cllr JCN Khumalo
Municipal Manager	V Kubheka	Male	01 September 2011	31 July 2012	
Director Corporate Services	VB Mbatha	Male	01 August 2009	-	Cllr EM Zungu
Acting Chief Financial Officer	KWG Thusi	Male	17 February 2011	03 July 2011	Cllr JCN Khumalo
	CT Myeza	Male	01 September 2011	30 November 2011	
Chief Financial Officer	L Africa	Male	05 December 2011	-	
Acting Director Engineering Services	SD Mncwabe	Male	01 August 2011	31 January 2012	Cllr NA Zwane
Director Engineering Services	N Manyathi	Male	13 February 2012	-	
Director Planning & Development	C Myeza	Male	01 July 2007	-	Cllr JCN Khumalo – for Economic Development component
					Cllr SB Hlatshwayo – for Planning Services component
Acting Director Community Services	TOM Ndwandwe	Female	01 January 2012	31 July 2012	Cllr NM Majola
Director Community Services	D Ngwenya	Male	01 June 2009	31 December 2011	

Source: Corporate Services – Council Support

2.2.4 EMPLOYMENT EQUITY DEVELOPMENT

In accordance with the Employment Equity Act No. 55 of 1998, the District Municipality developed and implemented the Employment Equity Plan; and as required by the said Act, the Plan was submitted to the Department of Labour. The Plan reflects the significant progress the District Municipality has achieved with actions to address challenges relating to enhanced demographic representivity, skills development, succession planning, fast-tracking, mentorship, diversity management and organizational culture assessment. The employment equity profile illustrates progress made towards transformation. In terms of women empowerment, significant initiatives need to be introduced at top level to bring women to the fore. The employment equity statistics are presented in table 2.4A and 2.4B below.

Table 2.4A: Demographic profile of employees

Employment Equity Implementation	Designated* Group	Non-Designated Group	Women
Senior Management (Section 57 Managers/HoDs)	100%	0%	17%
Middle Management (Level 1-3 Deputy Director, Assistant Director)	93%	7%	27%
Junior Management (Level 4)	96%	4%	42%

Source: Corporate Services – Human Resources

*Africans, Coloureds, Indians, Women and the Disabled Individuals



The analyses in table 2.4A show that the top management of the District Municipality is currently occupied by the designated group. What is notable; however, is that there are no women representatives in the top management of the District Municipality. In the year under review, the municipality had two disabled junior staff members.

Table 2.4B: Representation by Occupational Level

Occupational Level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	5	0	0	0	1	0	0	0	6
Middle Management	8	0	2	1	2	0	1	1	15
Junior Management	12	0	1	1	9	0	1	0	24
Other Staff	25	1	1	0	20	0	4	1	52
Total (numbers)	50	1	4	2	32	0	6	2	97
Total (%)	52%	1%	4%	2%	33%	0%	6%	2%	100%
Total (number) (%)	57 (59%)				40 (41%)				97 (100%)

Source: Employment Equity Plan

It is notable that senior management consists of 5 African males (83%) and 1 African female (17%) as compared to previous financial years where senior management was 100% male dominated.

2.2.5 SKILLS DEVELOPMENT

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The District Municipality has developed a comprehensive Workplace Skills Development Plan for the period under review in line with the said Act and the Plan was submitted to the Department of Labour as required by the Act.

The District Municipality is registered with the Local Government Sector Education and Training Authority (LGWSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. During the period under review, the District Municipality contributed R 313 917.96 to skills development and claimed R 291 416.77 in skills levies from the LGSETA. Staff training for the year amounted to R 120 000.00.

2.3 EXPENDITURE MANAGEMENT OF EMPLOYEES AND COUNCIL

In terms of the MFMA the municipality is required to disclose all expenditure of staff and councilors, in compliance with Section 65-66 of the MFMA.

Below are tables illustrating the said expenditures:



Table 2.5A: Personnel expenditure for the past four years

Financial Year	Municipal Audited Expenditure – Section 12(6) (R)	Personnel Expenditure (R)	Personnel Expenditure as a % of administration – Section 12(6)
2008/2009	125,630,149	23,762,179	19%
2009/2010	178,368,795	30,213,879	16%
2010/2011	178,368,795	38,526,190	22%
2011/2012	167,600,293	3,675,555	15%

Source: Financial Services

Table 2.5B: Councillors' expenditure for the past four years

Financial Year	Municipal Audited Expenditure – Section 12(6) (R)	Councillors Expenditure (R)	Personnel Expenditure as a % of administration – Section 12(6)
2008/2009	125,630,149	2,689,502	2%
2009/2010	178,368,795	3,007,657	2%
2010/2011	178,368,795	3,885,817	2%
2011/2012	167,600,293	3,675,555	2%

Source: Financial Services

2.4 PENSION AND MEDICAL AID FUNDS – STATISTICS

Tables 2.6 below indicate a summary of pension and medical aid funds utilized by council employees and councillors from 01 July 2011 to 30 June 2012:

Table 2.6A: Summary of Pension Funds

Description	Number of Members	Employee Contribution (R)	Employer Contribution (R)	Total (R)
Natal Joint Municipal Employees Provident Fund (5%)	63	812 711.19	1 313 765.12	2 126 476.31
Natal Joint Municipal Employees Provident Fund (7%)	09	121 146.82	236 263.29	357 383.11
Natal Joint Municipal Employees Provident Fund (9.25%)	11	218 745.00	425 666.46	644 411.46
Natal Joint Municipal Employees Superannuation Fund	03	86 789.79	234 566.97	321 356.76
Government Employees' Pension Fund	04	25 794.46	44 710.50	70 504.96
Municipal Councillors Fund	10	489 401.45	0	0
Municipal Employees Pension Fund	01	16 119.12	42 018.48	58 137.60
Total Pension Fund	101	R 1 770 707.83	R 983 225.70	R 1 451 793.89

Source: Financial Services



Table 2.6B: Summary of Medical Aid Funds

Description	Number of Members	Employee Contribution (R)	Employer Contribution (R)	Total (R)
Global Health Medical Scheme (Gold)	14	281 585.60	422 378.40	703 964.00
Global Health Medical Scheme (Silver)	05	49 868.48	74 801.52	124 670.00
Global Health Medical Scheme (Platinum)	01	8 808.00	13 212.00	22 020.00
Munimed	0	0	0	0
Bonitas Standard	15	259 344.00	341 022.00	600 366.00
Bonitas 52	01	10 452.00	15 678.00	26 130.00
Bonitas Prime	08	54 888.00	82 350.00	137 238.00
Bonitas Cont.	01	36 536.00	0	36 536.00
Bon Save	0	0	0	0
Pro Sono Med	0	0	0	0
LA Health	16	173 505.68	199 737.48	373 243.16
Momentum/samwumed	2	11 441.60	15 486.20	26 927.80
Total Medical Aid Fund	63	R 571 289.36	R 725 615.60	R 1 125 206.96

Source: Financial Services



PERFORMANCE MANAGEMENT INFORMATION

3.1 PERFORMANCE MANAGEMENT SYSTEM

Amajuba DM's Performance Management Systems (PMS) is reviewed on an annual basis. The 2011/2012 policy review was adopted by Council on 30 November 2011. The municipality has established the key performance areas (KPA) in line with its vision, mission and strategic objectives. The municipal KPAs inform the departmental KPAs. The municipal KPAs are based on five national KPAs. The table below illustrates the linkage between national KPAs, the Amajuba DM' KPAs and strategic objectives of the municipality.

Table 3.1: Key Performance Areas

National KPAs	Amajuba DM's KPAs	Strategic objectives
Basic Service Delivery	Integrated Service Delivery	<ul style="list-style-type: none"> - To ensure access to basic water and sanitation to community members within Amajuba district - To ensure provision of basic community infrastructure and services as per acceptable norms and standards
Municipal Institutional Development and Transformation	Institutional and Governance Matters, Municipal Planning	<ul style="list-style-type: none"> - To ensure progressive compliance with institutional and governance requirements - To promote the development of a safe and healthy environment in line with the applicable legislation - To ensure social cohesion and development within Amajuba district - To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines
Local Economic Development	Economic Development, Social Facilitation and Development, Environmental Management	<ul style="list-style-type: none"> - To facilitate, encourage and support the development of an enabling environment for LED and job creation
Municipal Financial Viability and Management	Municipal Planning	<ul style="list-style-type: none"> - To achieve effective financial management
Good Governance and Public Participation	Institutional and Governance Matters	<ul style="list-style-type: none"> - To promote public participation through effective consultation - To improve service delivery through implementation of Batho Pele principles

Source: IDP Review 2011/2012 and PMS Review 2011/2012

3.1.1 Office of the Municipal Manager

The Office of the Municipal Manager (OMM) as a department is responsible for legal services, mayoral programmes and projects, audit committee, internal auditing and risk management.

- Legal services:
 - ✓ During the year under review, the Municipality had 19 disciplinary cases, of which 6 have been resolved and 11 are pending.
 - ✓ Seven staff members were dismissed; one's dismissal status was changed to resignation as per a settlement agreement at the South African Local Government Bargaining Council (SALGBC).
 - ✓ In one case of 3 accused, one is pending to sign of the settlement agreement; two of the accused will be attending a hearing at the end of August 2012.



- ✓ At the time of drafting this report, five cases are being heard at SALGBC and one case is at the Labour Court.
- ✓ In one case of 3 accused, condonation was granted for 1 accused staff member by the SALGBC - 1 was acquitted and the 3rd one was dismissed in another case against him.
- **Mayoral programmes and projects:**
 - ✓ The Mayoral Send-Off was held on the 06th of December 2011 at Newcastle Farmers Hall. The opening ceremony for the games was held on the 09/12/11 at Sugar Ray Stadium. The closing ceremony for the games was held on 12 December 2011 at Durban Exhibition Centre.
- **Audit committee:**
 - ✓ The audit committee is a joint committee, meaning that it is responsible for both financial and performance auditing. During the year under review, the Municipality had an audit committee with three members though it became dysfunctional mid-financial year. Detailed information in chapter 5 of this report.
- **Internal auditing:**
 - ✓ During the year under review, internal auditing was outsourced and it was not constantly functional throughout the year. Detailed information in chapter 5 of this report.
- **Risk management:**
 - ✓ The Risk Management report for the year under review was developed but no assessments of the risk were conducted.

3.1.2 **Planning and Development Services**

Planning and Development Services (PDS) is responsible for management and coordination of Integrated Development Plan (IDP), Performance Management System (PMS), Town Planning, Geographic Information System (GIS), Information Technology (IT), Local Economic Development (LED), Tourism, Poverty Alleviation.

- **Integrated Development Plan (IDP):**
 - ✓ IDP for 2011/2012 was approved on 11 June 2011 and IDP 2012/2013 was approved on 29 May 2012.
 - ✓ Both IDPs were submitted to the MECs office.
- **Performance Management System (PMS):**
 - ✓ The PMS Policy is in place and was approved by Council on 30 November 2011.
 - ✓ Part of this policy is the Service Delivery improvement Plan (SDBIP) which was approved by the Mayor on 26 July 2011 and the Audit Committee Charter which was adopted by Committee on 10 June 2010 and approved by Council on 08 September 2010.
 - ✓ During the year under review no performance assessments were conducted.
- **Town Planning:**
 - ✓ Town planning as a function is shared between Amajuba DM, Dannhauser and Emadlangeni Municipalities since 2010.
 - ✓ All development planning applications are processed by the Amajuba DM Town Planners with assistance from Technical Officers of the Local Municipalities. These applications are processed as per new Planning and Development Act of 2008.
 - ✓ Development Planning Shared Services (DPSS) functionality monitoring of performed by CoGTA.
- **Geographic Information System (GIS):**
 - ✓ Standalone GIS implemented at Dannhauser and Emadlangeni Municipalities.
 - ✓ Spatial cadastral data sets for Amajuba DM obtained and updated as part of DPSS initiative.
 - ✓ Ongoing GIS desktop support provided to Dannhauser and Emadlangeni Municipalities.
 - ✓ Draft GIS policies compiled for Dannhauser and Emadlangeni Municipalities.
- **Information Technology (IT):**
 - ✓ Provided computer training to Councillors
 - ✓ Planned and initiated upgrade of wide area network



- ✓ Installed Local Area Network in the new building
- ✓ IT interns were appointed at Dannhauser and Emadlangeni Municipalities
- ✓ Drafted and submitted new IT Strategic plan to management for review
- **Local Economic Development (LED):**
 - ✓ During the year under review, planned LED activities could not be performed due to:
 - Non adoption of LED strategy detailing how LED will be coordinated and implemented
 - Insufficient funding
 - Non approval of procurement schedule
 - Dysfunctional portfolios within LED
 - ✓ It was only during the third quarter of the financial year that LED got budget
- **Poverty Alleviation:** No projects were implemented as the procurement for implementing some of the entrepreneurial initiatives identified was never approved by Council.
- **Tourism:**
 - ✓ Amajuba Tourism Strategy: Review and development of Amajuba Tourism Strategy was completed and adopted by Council on 29 June 2012. 6 of the priority 1 projects were identified as follows, with project designs to provide further implementation information.
 - ✓ SMME Support: 12 crafters in the following categories (beadwork, painting, sculpting, leatherwork and chemical production) were given a platform to participate at the Newcastle Airshow which took place from 2 June 2012. An opportunity was created for them to exhibit, sell their wares and expand their market through direct sales to the public. A positive spin off was derived from sales and exposure as some of these crafters have been identified to exhibit at national level. 1 of them (producing leather work) is now involved in the DTI programme.
 - ✓ Events:
 - Siyabonga Nkosi Cup: Siyabonga Nkosi as an influential figure to the community took the initiative in 2006 to establish an event that is aimed at influencing the community positively, especially the youth; hence the birth of the Siyabonga Nkosi Cup. The tournament took place on 3, 9 and 10 June 2012 at Osizweni Stadium in Newcastle. A concert was held on 8th June 2012 at Amcor Dam.
 - KZN Winter Air Tour: Newcastle Air Show was held on 2 June 2012 in collaboration with Department of Economic Development and Tourism, Provincial Treasury and other partners, the Amajuba District hosted a very successful event with more than 7500 attending. An amount of 2 000 tickets was donated to previously disadvantaged schools. The South African Air Force also did a display in Madadeni/Osizweni with their Silver Falcons and helicopters. Newcastle Air show was marketed all over South Africa through different communication mediums. The Newcastle Air Show created 31 temporary jobs. It also created a platform and encouraged people from different cultures to relate in an informal environment. More than 70 exhibitors participated at the Newcastle Air Show.

3.1.3 Corporate Services

The Corporate Services (CORPS) department is composed of Human Resources Management and Development, Administration Services and Council support (governance and administration) and Auxiliary Services. Most of CORPS activities revolves around soft but critical issues of governance of which without, the functionality of Council in its entirety could be found wanting and be questionable.

The departmental KPAs and their respective sub-focal areas are:

- ✓ Governance and Administration;
- ✓ Human Resources Management and Development;



- ✓ Registry/Auxiliary Services.

3.1.3.1 Governance and Administration

The following are status quos of each of the sub-focal areas in governance and administration:

- Council Committees/Secretariat and related matters:
 - ✓ ExCo/Council meetings held: 17 Special ExCo, 7 Ordinary ExCo and 5 Ordinary Council, 7 Special Council. ExCo and Council items, agendas and minutes are loaded on the MunAdmin System. All ExCo and Council Minutes were translated into isiZulu.
 - ✓ 6 Whip meetings were held
 - ✓ 1 inter-governmental relations (IGR) meeting held
 - ✓ 1 Municipal Manager's Forum held
 - ✓ 5 Municipal Public Accounts Committee (MPAC) meeting held
 - ✓ Challenges encountered:
 - Not all meetings were convened as per schedule of meetings for 2012.
 - Adherence to proper implementation of both ExCo and Council resolutions as this create an impression to councilors that management is defying them when decisions taken are not immediately implemented. This, therefore, result to having a next meeting without having started the actioning of previous resolutions. This has had a detrimental effect in delivering notices and agendas in time resulting in councilors raising concerns.
 - Loading of items on the MunAdmin System. Only ExCo and Council Minutes are filed on MunAdmin System. Not all items have been loaded on the MunAdmin System.
- Intergovernmental Relations:
 - ✓ The municipality received a grant of R 417 000 to revive intergovernmental relations to give effect to IGR Framework Act. *Governance and administration expert funding:* It is worth noting that the municipality could not utilized the whole funding from CoGTA and as proceedings with the Corporate Governance Expert services were put on hold. What is yet to be performed is the review of Delegations of Authority and other related matters.
- Batho – Pele policy:
 - ✓ This policy requires implementation and revival as part of improving customer care and client focus, especially in lieu of taking over of water reticulation and capital projects from uThukela Water. It will also enable us to participate in the Premiers Excellence Awards where all government institutions are encouraged to provide services in an excellent manner.
- Cleaning/Gardening Services:
 - ✓ Finalization of casual labourers whether Council appoints them permanently or not is important in contributing to job creation clarion call by President. The challenge with these casual labourers is that they have worked on a casual labourer basis for a period exceeding 6 months. If agreement is reached the signing of their month to month contract by the Municipal Manager should follow immediately.
- Security Services:
 - ✓ During 2011/2012 financial year, a service provider provided security services for all the Municipalities buildings (Amajuba Office building, Disaster Management Centre, Thusong Service Centre and ex Monte Vista Casino) until end of March 2012.
- Property Management (Maintenance and Repairs):
 - ✓ During 2011/2012 financial year, a service provider provided property maintenance services. This created a lot of challenges as the Municipality is forced to use one service provider which, at times is in contravention with the SCM requirement. Troublesome systems and equipments/facilities are sewerage and air conditioners in all seasons.



- **Fleet Management:**
 - ✓ This service was transferred to Corporate Service under Admin Section late in the financial year under review. The list of redundant vehicles that need to be disposed off and the fleet expense report dating back from July 2011 to June 2012 has been developed. Disposal of redundant vehicles and other assets have not taken place despite ExCo resolution due to asset register compilation process that has taken too long to finalize.
- **Reception**
- **General financial management**

3.1.3.2 Human Resources Management and Development

This section deals with management of everyday processes of matters relating to staff issues, leave management, recruitment and selection, induction of new employees, development of employment contracts for new employees, development of performance contracts for new senior managers, regular update of equity reports, training and development facilitation, compilation of Workplace Skills Development Plan (WSDP), institutional skills audit update, update of organogram, Local Labour Forum facilitation, case management and recording, attendance of staff management through turnstile system.

The municipality has adopted and is continuously implementing policies that deal with human resources management and planning; these are summarized as follows:

- Code of Conduct for Municipal Staff Members;
- Code of Good Practice: HIV/Aids;
- HIV/ Aids Policy;
- Sexual Harassment Policy;
- Smoking Policy;
- Recruitment and Selection Policy;
- Grants and Loans for Study Purposes of Employees Policy;
- Subsistence and Travel Allowances Policy;
- Pool Vehicle Policy;
- Overtime Policy;
- Leave Policy;
- Skills Development and Employment Equity Act Policy; and
- Basic Conditions of Employment Policy

All policies tabled to both ExCo and Council were not work-shopped to Councilors as been constantly requested, so there is an urgent need to train legislators on these policies as a matter of urgency.

More information of human resource development is outlined in chapter 2 of this annual report.

3.1.3.3 Registry/Auxiliary Services

The municipality has record management policy in place which requires review in the next financial year. Registry function is currently decentralized to avoid bottle-necks associated with centralization. This is in lieu of finance department need to have its own filing system for ease of reference for auditors. The municipality uses MunAdmin system for record keeping.

A major challenge with recording keeping is access to facility of fax to e-mail: The access to this facility has and is creating a major problem as individual staff members are not submitting copies for capturing or filing in the MunAdmin system.

3.1.4 Financial Services

Financial Services (FINS) is oversees finances of the Municipality. The departmental KPAs and their respective sub-focal areas are: Accounting and Budgeting; Operations and Compliance; Procurement and Systems.



Policies of this department are as follows:

- Budget policy
- Accounting policies
- Indigent support policy
- Tariff policy
- Anti-fraud and corruption policy – a plan is in process of development
- Asset management policy
- Cellular phones policy
- Debt collection policy
- Investment policy
- Petty cash policy
- Irregular expenditure policy
- Subsistence and travelling policy

Detailed information on financial matters is highlighted in chapter 4 of this report.

3.1.5 Community Services

Community Services (COMMS) departmental KPAs and their respective sub-focal areas are: Disaster Management; Social Development; Sports and Recreation; Youth Development; Arts and Culture; Gender, Children, HIV and AIDS, Disability and Older Persons, as well as management of Thusong Centre programme and Sports Complex. COMMS also deals with the implementation of Passenger Transport Regulation Plan and Regional Cemeteries and Crematoria Plan. In addition, COMMS is responsible for Municipal Health Services.

3.1.5.1 Disaster Management

The Disaster Management Unit's main activities are prevention, mitigation, response and recovery. These are mandated by the Disaster Management Act 57 of 2002 which is currently under review.

- Establishment of the Disaster Centre:
 - ✓ Amajuba District Municipality will soon be calling for tenders for the establishment of the District Disaster Management Centre. To be noted is that during the previous political administration, an initiative was undertaken to establish the Centre but there were a number of gaps which resulted in that initiative. These gaps includes the location of the Centre was right within the Central Business District of Newcastle Municipality which makes accessibility, dispatch and emergency response almost impossible within the regulated time parameters, the site location is in such a manner that very limited space is available to accommodate important structural buildings required in the Centre.
 - ✓ The only amicable solution to this problem was to restart the process and look for experienced service provider who will conduct a feasibility study, locate the most suitable site from where to build a Centre, produce the layout and come up with a project implementation plan. The Disaster Management building in Newcastle was then leased to Human Settlement Department.
 - ✓ The terms of reference for the appointment of a service provider to conduct a feasibility study for the establishment of a disaster management Centre will soon be place of advert.
 - ✓ The both ICT's of the District and Newcastle Municipality are in the process of compiling a business plan for the district integrated communication system. In the interim and as part of the shared services Newcastle Protection Services is servicing the entire district and plans are made to upgrade the communication system which will be able to cover the entire District.
 - ✓ Satellite fire stations will be established in both Emadlangeni and Dannhauser in order to respond to fires. The district, Newcastle and Emadlangeni Municipality met to draw up specification for the fire engine for Emadlangeni Municipality.
- Disaster Management Plan (DMP):
 - ✓ On the 26th June 2012, a joint meeting between Council and Disaster Management Advisory Forum took place where the district disaster risk management plan was workshopped.
 - ✓ On the 29th June 2012, the DMP was adopted by Council in order to approach full compliance with the legislation.



- Disaster Management Volunteer Unit:
 - ✓ During 2004/2005 about 27 Volunteers were recruited and trained on fire fighter I in by the Municipality. All these volunteers, having recruited and trained, were not registered for inclusion in the Provincial Disaster Management Volunteer register, as entailed in the legislation.
 - ✓ Upon taking up the initiative, one has a duty to recruit volunteers, in terms of the disaster management act, but firstly had to find out if these volunteers are still available. It was discovered that only a very few of them could be traced; most of them are no longer available to serve as our district volunteers for various reasons.
 - ✓ Currently, Amajuba District is using volunteer from Community Safety and Liaison, in terms of Gathering Regulations. Disaster Management Unit is yet to recruit, train and register volunteers in terms of disaster management act.
- Disaster Management Relief:
 - ✓ Disaster Management Unit currently stores its relief material in Amajuba Sport Complex. Most of relief stock got lost due to improper security and some ended up not properly accounted for. This challenge will soon be addressed by proper stock keeping and by improving security and inventory.
 - ✓ There is a R1 500 000 grant fund from CoGTA for the enhancement of disaster management in a district. This grant was transferred to Newcastle Municipality and a memorandum of agreement was signed between the CoGTA and Newcastle. With runaway veld fires being the main risk facing Amajuba and most of these fires are from the areas of the vast Emadlangeni Municipality, it is important that this grant will be utilized to purchase a fire engine to intervene therein.
 - ✓ Beginning of 2012/2013, CoGTA granted Amajuba District Municipality with R5 000 000 for district integrated communication system, sourcing a service provider to undertake feasibility study for the establishment of a Centre, probably cover phase one of the implementation of a Disaster Management Centre project.
- Prevention Programmes:
 - ✓ Disaster Management Unit, on the 16th July 2012, has completed the process of making fire breaks. These fire breaks help to mitigate the effect of runaway fires across the district.
 - ✓ As part of the prevention programme, the district Disaster Management team, on its initiative to mitigate on veld fires, during March of each year, distributes gramoxones to the Farmer's Association and Amakhosi. This solution is used to burn the grass in order to make fire breaks.
- Awareness Campaigns:
 - ✓ *Fire Awareness campaign:* a fire awareness campaign was conducted jointly with Newcastle Fire and Rescue Services in Rutland's Primary School in Dannhauser.
 - ✓ *Disaster Management Awareness Campaign:* a Provincial Disaster Management Awareness Campaign was conducted in Dannhauser Local Municipality which saw a crowd of more than 5000 people from around areas of Annieville and greater KwaMdakane attending the event. The campaign commenced with a 5 km walk to KwaMdakane Sports Complex whereby the MEC for CoGTA, district and local Mayors and Councilors participated with community members.
 - ✓ *Operation Val'ingozi Campaign:* The district campaign kicked off during the festive season whereby South African Police Service, Road Traffic Inspectorate, Local traffic, Fire and Rescue Services, disaster management team, Mayors, Speakers and Councillors joined hands in an effort to put across the road safety message to the road – users: be it motorists or pedestrians. Operation Val'ingozi reached upper level whereby we saw disaster management team of Amajuba District joining forces with that of Newcastle and shared resources to be on standby for swift response and maintained visibility in high accident zones of N11. This initiative was also beefed up by integrating Control Room Operators of the district to those of Newcastle in intensifying Operation Val'ingozi. Another operation was conducted during Easter holidays whereby we have seen the MEC for Transport, Safety and Security in cooperation with the District Mayor, was addressing Enyonini Zion Christian believers and articulating words of warning to those who are



keen of killing police officers – Operation Hlasela. The District Disaster Management Unit assisted by providing facilities from where the said operation would be conducted and the result thereof were absolutely positive.

- Incidents:
 - ✓ During the year under review, Amajuba DM suffered only minor disaster related incidents, of which none of them required a declaration of local disaster:
 - *Strong wind:* In October 2011 strong wind left the community members of Emfundweni Ward 11 (6 households affected), KilKil (7 households affected) and Ne Vaal (1 household) without shelter. The Amajuba DM provided these households with relief material such as gel stoves, mattress and blankets.
 - *Severe Weather incidents:* On the 29th October 2011 Amajuba District's areas of KwaMdakana in the Dannhauser and the surroundings were affected by the storm. After assessment, it was found out that about 13 households were affected by the storm damage and a preliminary report was compiled and forwarded to the Provincial Disaster Management Centre in this regard.
 - *Cyanide Spillage Incident:* A spillage incident was also reported on the 21st February 2012, whereby cyanide positive detection was discovered in Ngagane Water stream.
 - *Irena Cyclone:* A warning against Irena Cyclone was issue by South African Weather Services and in responding to this warning Amajuba District Disaster Management set up a Joint Operation Centre. A series of update meetings in this regard were held in the Lecture Room of Newcastle Protection Services. Fortunately for Amajuba District no impact affected our district by the Irena Cyclone but only few coastal regions were reportedly affected.

3.1.5.2 Municipal Health Services

Discussions with the KZN Province Environmental Health Directorate have already started with regards to devolution of the Unit to Amajuba DM.

3.1.5.3 Passenger Transport Regulation

The National Land Transport Transition Act No. 22 of 2000 Section 23(1) and (2) states that every planning authority (District Municipalities and Metros) prepare Current Public Transport Records (CPTR) and Public Transport Plan (PTP) for its area. The CPTR and PTP were compiled in April 2004 and July 2005 by ARUP SA with the grant from Department of Transport.

- ✓ A grant of R200 000-00 to review the Amajuba District Public Transport Plan was received from Department of Transport in 2006.
- ✓ Currently there is a 2008 reviewed PTP.
- ✓ Plans are that the Public Transport as a function of the District will be pursued in 2012/2013 financial year. It is included in the SDBIP 2012/2013.

3.1.5.4 Regional Cemeteries and Crematoria

The Consortium Udidi and V3 consulting Engineers was appointed in 2003 to develop a Cemetery Plan for the District. Progress is yet to be made.

3.1.5.5 Sports programmes

- Amajuba and SALGA-KZN Games
 - ✓ Amajuba DM obtained position 5 in overall district standings. Total expenditure for these games was R1 963 362.86
- Involvement in sports initiatives:
 - ✓ Masakhane marathon started in 2008 lead by Osizweni Athletic Club and Osizweni Community Policing Forum; it has become a known race within Athletic calendar around the Province of KwaZulu-Natal. The Amajuba DM's first involvement in this initiative was in the year under review, the intention is to grow this initiative district-wide.



- ✓ Financial support amounting to R266 400.00 was provided to football clubs, volleyball team, golfers and athletics.

3.1.5.6 HIV and AIDS

- Functionality of HIV and AIDS Council:
 - ✓ HIV/AIDS District Council is in place and functional.
- HIV and AIDS activities:
 - ✓ HIV and AIDS testing day in Madadeni.
 - ✓ Provincial HIV/AIDS event conducted on the 01 December 2011 was supported by the District Municipality.
 - ✓ My life My future event
 - ✓ School visits

3.1.5.7 Arts and Culture

- Initiatives:
 - ✓ Amajuba traditional music and dance competition to promote arts and culture was held on 21 and 22 April 2012. It is also a powerful tool for edutainment. Cost for this competition was R89 825-00.
- Celebrations:
 - ✓ Umkhosi weLembe
 - ✓ Umkhosi woMhlanga
 - ✓ Heritage Day
 - ✓ Medals Award certificates ceremony

3.1.5.8 Youth programs:

- District Youth Summit:
 - ✓ The implementation plan for District Youth Summit was compiled and was proposed to be implemented in June 2011 but due to the Municipality financial constraints during the year under review it was not implemented. The purpose for the summit was to assist young people of the district to have their own structure which will enable them to place their concerns and proposals via council.
 - ✓ During the month of July, 40 delegates of Young people from the district attended the Youth in Human Settlement Summit which was organised by the Department of Human Settlement held in Pietermaritzburg. The summit had a great value for the Youth of the district, the information gathered in the summit has enabled them to identify and create projects that can be helpful to them which are in line with the Department of Human Settlement.
 - ✓ On the 18 July 2012 the Office of the Premier invited 280 young people around the district to attend the KZN Provincial Public Service Career Exhibition which was held at KwaMsane-Mtubatuba. The purpose of the Public Career Exhibition was to:
 - Provide a platform for Public Service entities, national and provincial departments to showcase youth, skills and rural development services
 - Provide information on skills development and career opportunities in the Public Service to learners, school leavers, unemployed youth and graduates
 - Respond to the skills supply pipeline challenges facing the Public Service

3.1.5.9 Special Programmes

- Senior Citizen:
 - ✓ The Golden Games is the project initiated National to provide an opportunity for senior citizens who are 60 years and above to engage in healthy lifestyle through active participation recreation programme. The Special Programme jointly with Department of Sport and Recreation are doing Golden Games Selections, the selections were as follows:
 - Newcastle Local Municipality : 05th July 2012



- Emandlageni Local Municipality: 10th July 2012
- Dannhauser Local Municipality : 12th July 2012
- Amajuba District Municipality : 26th July 2012
- **Disability:**
 - ✓ The Office of the Premier cancelled the Workshop on Human Rights in our district until their 2012/2013 financial year.
- **Gender:**
 - ✓ It is expected that the Men and Women Forum is established in the District Municipality. The plans are in place to coordinate with the local municipalities in order to form the District Forum. The Newcastle and Dannhauser have their forums established, Emandlageni to be established. According to the Business Plan 2012/2013 the establishment of Forums are a priority.
- **Children:**
 - ✓ The Child Protection Week which was a success, it was held on the 21st May to 25th May 2012. The aim is to raise awareness about children rights issues, empowering children towards the socio-economic upliftment, motivating the kids to participate in matters affecting them, equip them with life skills that will boost their self-esteem and to reach children's in school and do awareness in all the issues children's. 18 schools in Amajuba District Municipality were visited.

3.1.5.10 KwaMdakane Thusong Service Centre

The Thusong Service Centre of Amajuba district is situated in Dannhauser KwaMdakane. The Thusong Service Centre became operational in 2007. Official opening and handing over is not yet done.

Strategic objectives of the centre are as follows:

- To bring government information and services closer to people to promote access to opportunities as a basis for improved livelihoods;
- To promote cost effective, integrated, efficient and sustainable service provision to better serve the needs of citizens;
- To build sustainable partnerships with government, business and civil society;
- To create a platform for greater dialogue between citizens and government.

The following departments and service providers are operational at the kwaMdakane Thusong Service Centre:

- | | |
|--|---|
| ▪ Department of Social Development | ▪ Government Communication Information Systems (GCIS) |
| ▪ Department of Home Affairs | ▪ Department of Labour |
| ▪ Department of Local Government and Traditional Affairs – Community Development Workers (CDW) | ▪ Telecentre |
| ▪ Department of Justice and Constitutional | ▪ Post Office |
| | ▪ SEDA |

The Committee that deals with Operation Sukuma Sakhe programme has a space within the Thusong Service Centre for planning and coordination of all its functions.

It is worth noting that none of the departments listed above have signed a service level agreement, the Municipality is however addressing the matter.

3.1.5.11 Osizweni Arts Centre

- Osizweni Arts Centre is a District arts development centre which is a shared service amongst three stakeholders, that is, KZN-Department of Arts and Culture (DAC), Amajuba District Municipality and Newcastle Municipality. It was established



and finished in March 2011. The construction costs were fully incurred by KZN-DAC. The primary objective of building Osizweni Art Centre is to service all artists within Amajuba District hence it was established as a District Arts Centre.

- On 29 April 2011 the centre was officially handed over to Newcastle Municipality as they were the custodians of land where the arts centre was built. Currently the centre is not functioning properly and accordingly.
- Art and Culture Department formulated the Memorandum of Understanding (MOU) which serves as a working document for all three stakeholders.
- Only KZN-DAC provided R 150 000 which was only transferred to Newcastle Municipality in March 2012. This grant was only accessible for utilization at the end of June 2012.
- For 2012/2013 a budget of R500 000 is allocated for Osizweni Arts Centre by Amajuba DM.
- Main challenge: lack of effective coordination of the project.

3.1.6 Engineering Services

Engineering Services (ENGS) is responsible for provision of basic services (water and sanitation) and implementation of capital projects thereby ensuring an enabling environment for job creation.

3.1.6.1 Provision of Basic Services

Newcastle Local Municipality is authorised (Water service Authority) for the Newcastle Area whereas Amajuba District Municipality is the Water Service Authority (WSA) for Dannhauser and Emadlangeni Municipalities. The Amajuba DM has service level agreement with a Water Service Provider, uThukela Water (Pty) Ltd, which provides water services on behalf of the District. The table below illustrates a percentage of households with and without access to water.

Table 3.2A: Percentage of households with and without access to water as at 30 September 2012

Municipality	Baseline as per census 2001 information (%)	Below basic level of services / backlog (%)	Basic level of service (%)	Above basic level of service (%)	Total (%)
Dannhauser	73.5	28	64	8.0	100
Emadlangeni	76	75.7	7.3	17.0	100
Amajuba District	74.75	55.4	32.01	12.5	100

Source: Amajuba District Municipality WSDP/CIP

- Backlog data has improved from a 73.5% backlog in 2005 IDP and 37% in last year's IDP, to a 28% backlog which is as a result of several reticulation projects on the Buffalo Flats;
- Households enjoying basic levels of services have also improved from 19% in 2005 IDP and 55% in last year's IDP to 64%;
- Households above the basic levels of service have improved marginally over the past year from 7.5% to 8%;
- The figures for the Emadlangeni municipality have largely remained unchanged over the past year. The situation will, however, improve with the construction of the Emadlangeni bulk pipe line and the Emadlangeni Rural water Phase 1-2 projects.
- In terms of the finding of the Baseline Data Study, Emadlangeni LM is currently the most challenged municipality with a backlog of 75.7% in 2001.

More information on provision of water services has been produced by uThukela Water (Pty) Ltd as the ADM's water service provider. This information is outlined in *annexure A* of this report.

The table below illustrates a percentage of households with and without access to sanitation.

Table 3.2B: Percentage of households with and without access to sanitation as at 30 September 2012

Municipality	Baseline as per census 2001 Information (%)	Below basic level of services / backlog (%)	Basic level of service (%)	Above basic level of service (%)	Total (%)
Dannhauser	76.5	89	3.02	8.04	100
Emadlangeni	76.7	82.73	4.41	12.86	100
Amajuba District	76.6	82.79	3.71	13.49	100

Source: Amajuba District Municipality WSDP/CIP

3.1.6.2 Capital Projects

Table 3.3 below outlines the capital projects implemented in the year under review.

Table 3.3: Capital Projects

Project Name	Estimated Total Value of Project (R)	Budget/Roll-over 2011/2012 (R)	Expenditure 2011/2012 (R)	Actual Performance	
				Completion %	Progress
Water Conservation Water Demand Management (WCWDM)	1 000 000	1 000 000	160 600	5 %	Planning
Water Services Development Plan (WSDP) Review	0	573 456	281 887	85 %	Under review
Buffalo Flats Phase 2	34 800 553	2 689 000	1 032 888	99 %	Completion ,testing reservoir
Buffalo Flats Phase 3	83 517 981	18 022 000	13 314 251	60 %	60 % Reticulation installed ,Reservoir, Pump station awarded Balance completion estimated to be complete 2014
Buffalo Flats Sanitation	88 936 996	11 500 000	2 361 579	0.5 %	Contractors are appointed and Implementation schedule for ward one has been concluded 100 units been delivered on site. Currently been installed
Emadlangeni Bulk Water Supply	49 950 000	23 000 000	9 310 481	80%	Bulk line connected to Utrecht , WTP & reservoir, pump station planned for completion by mid November 2012
uMzamo Sport Field	1 680 000	1 680 000.00	1 622 603	98 %	Complete
Osizweni Sports Field	2 100 000	2 100 000	0	1.2 %	Planning and business plan been adopted for implementation
EPWP Incentive Programme	966 000	966 000	0	0%	On-going

Project Name	Estimated Total Value of Project (R)	Budget/Roll-over 2011/2012 (R)	Expenditure 2011/2012 (R)	Actual Performance	
				Completion %	Progress
Rural Transport and Infrastructure Grant	1 687 000	1 687 000	724 128	18 %	Inception of assessment currently underway
Dicks Sport Facility	1 035 000	1 035 000.00	-	0 %	Awaiting funding allocation
Mxhakeni Sport Facility	1 045 000	1 045 000.00	-	0%	Awaiting funding allocation
Ward 2 Sport Facility	1 045 000	1 045 000.00	-	0 %	Awaiting funding allocation
Ntshingwayo Bulk Raw Water Feasibility	331 000	331 000	0	0%	Awaiting approval in change of scope of works from COCTGA
Emadlangeni Household Sanitation Feasibility	647 000	647 000	510 000	100 %	Completed, Secured MOG funds that would eradicate 5164 Households
Emadlangeni Rural Water Supply (Dev. Of Water Sources)	1 000 000	1 000 000	0	0 %	Service provider appointed to undertake detailed study to secure water resources
Groundwater re-furbishment	1 000 000	1 000 000	540 737	80%	Ward one: Emadlangeni LM Currently underway
COGTA Maintenance Grant	1 630 000	1 630 000	0	0%	Submitted Business plan to COCTGA for approval, funding secured, planning, inception stage
Total Expenditure	R 1 613 000.00	R 2 517 456.00	R 1 546 752.00		

Source: Engineering Services/Financial Services

3.2 APPOINTMENT OF SERVICE PROVIDERS FOR PROJECTS

The table below is a list of services undertaken in the year under review that had a total cost of R100,000.00 or more.

Table 3.4: Services provided in 2011/2012 with total cost of more than R 100,000.00

Description of Item Procured	Contract Amount R
Mayoral vehicle	750 000.00
World HIV and AIDS Day event transport	100 000.00
SALGA KZN Games practice transport	124 500.00
Supply and Delivery of Water in Emadlangeni	102 000.00
Water Assessment in Emadlangeni	136 800.00
Acquisition and commissioning of Caseware Software	141 257.40
Three month security services contract	494 263.77

Description of Item Procured	Contract Amount
	R
Drilling of eight production boreholes	403 939.62
IDP Budget Roadshows Event Management Services: Dannhauser	350 000.00
IDP Budget Roadshows Event Management Services: Newcastle	375 000.00
IDP Budget Roadshows Event Management Services: Emadlangeni	350 000.00
Geologist services	581 400.00
Total cost	R 3 909 161.00

Source: 2011/2012 Annual Financial Statements Deviations

Table 3.5 below illustrates tenders awarded during the year under review.

Table 3.5: 2011/2012 Tender awarded

Function Description	Bid Amount (R)
Supply and delivery of full caps	23 591.00
Supply and delivery of 600 tracksuits	147 026.00
Supply and delivery of backpack sports bags	42 500.00
Supply and delivery of T-shirts	63 475.00
Supply and delivery of golf shirts	22 590.00
Upgrading of Osizweni Cricket Oval	1 818 300.00
Wide Area Network (WAN) Services	184 375.00
Supply and delivery of fertilizers	184 375.00
Supply and delivery of potato seeds	182 000.00
Supply and delivery of vegetable seedlings	71 564.00
Supply, delivery and assembling of office furniture	242 861.00
SALGA-KZN games catering	128 750.00
Supply and installation of LAN infrastructure	155 997.00
Desktop servers	124 930.00
Buffalo Flats Sanitation Programme Implementation	3 000 000.00
Total cost	R 6 207 959.00

Source: 2011/2012 SCM tender register

3.3 **ANNUAL PERFORMANCE REPORT**

The Annual Performance Report (APR) is compiled in terms of the legislative requirements of Chapter 6 of the Municipal Systems Act, 32 of 2000 and Chapter 12 for the Municipal Finance Management Act, 56 of 2003. The Municipal Systems Act prescribes the role of each sphere of government in the municipal performance reporting.

The main purpose of this report is to account to MEC for Local Government, Provincial legislature, Minister of Cooperative Governance and Traditional Affairs, National Treasury, Auditor-General and to the citizens of South Africa on progress being made by municipalities towards achieving the overall goal of "a better life for all". Furthermore, the report is a key performance report to the communities and other stakeholders in keeping with the principles of transparency and accountability of government to the citizens. It subscribes to the South African developmental nature of participatory democracy and cooperative governance and responds to the principles of the Constitution, Batho Pele, White Paper on Local Government, MSA and the MFMA.

The APR presents an analysis and comparison of past financial years and current financial year performance on each of the following key performance area (KPA) namely: • KPA 1: Basic Service Delivery • KPA 2: Municipal Transformation and Organizational Development • KPA 3: Local Economic Development • KPA 4: Municipal Financial Viability and Management • KPA 5: Good Governance and Public Participation. Each KPA have an outline of its key performance indicators (be it National, Local Government Turn-Around Strategy and the SDBIP KPI) with its status quo for the financial years 2008/2009 to 2011/2012 (see table 3.6A below). Also highlighted as part of this report are developmental priorities, challenges and recommended interventions in achieving some of the priorities/KPIs that could not be achieved during the year under review (see table 3.6B).

Acronyms applicable to table 3.6A below are as follows:

APR	Annual Performance Report
B/p	Business Plan
COMMS	Community Services
CORPS	Corporate Services
ENGS	Engineering Services
FINS	Financial Services
HH/hh	Household
KPA	Key Performance Area
KPI	Key Performance Indicator
LGTAS	Local Government Turn-Around Strategy
ND	No Data
NDF	Not a District Function
OMM	Office of the Municipal Manager
PDS	Planning and Development Services
SDBIP	Service Delivery and Budget Implementation Plan
TA	Target Achieved
TBA	To Be Advised
TNA	Target Not Achieved
TE	Target Exceeded

Table 3.6A: Summary of Performance Results

CODE	PROGRAM ME/PROJECT DESCRIPTION	KEY PERFORMAN CE INDICATORS	NATIONAL/ SDBIP/ LGTAS KPI	UNIT OF PERFORMAN CE MEASUREME NT	2008/ 2009		2009/ 2010		2010/ 2011		2011/2012		REASONS FOR NON ACHIEVEMENT, CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE		
KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY														
OUTCOME 9 OUTPUT 2: IMPROVED ACCESS TO BASIC SERVICES														
STRATEGIC OBJECTIVES: 1. TO ENSURE ACCESS TO BASIC WATER AND SANITATION FOR COMMUNITY MEMBERS WITHIN AMAJUBA DISTRICT, 2. TO COORDINATE PROVISION OF BASIC COMMUNITY INFRASTRUCTURE AND SERVICES AS PER ACCEPTABLE NORMS AND STANDARDS, 3. TO PROMOTE THE DEVELOPMENT OF A SAFE AND HEALTHY ENVIRONMENT IN LINE WITH THE APPLICABLE LEGISLATION														
1.1	Electricity supply	Number (as well as percentage) of households (hh) with access to electricity	NKPI	Number Percentage	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality not responsible for supply of electricity	N/A
1.2	Free basic services supply to households (hh) earning less than R1 100	The percentage of households earning less than R1 100 per month with access to free basic services	NKPI	Number Percentage	ND	ND	ND	ND	ND	ND	ND	ND	Non-availability of data	Statistics SA to provide guidance with data in the 2012/2014
1.3	Free basic services water supply	Number (as well as percentage) of households with access to free basic	NKPI	Number	2 564	11 953	2 385	11 018	9 568	2 385	1 204	11 811th	Backlog to date for Amajuba DM WSA is estimated at 11 018 HH's, thus the following contributes towards blockages >	Backlog to be addressed 2012/2013



CODE	PROGRAM ME/PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL SDBIP/LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2008/2009		2009/2010		2010/2011		2011/2012		2012/2012		REASONS FOR NON ACHIEVEMENT, CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
1.4	Waste removal	Number of households with access to refuse removal at least once per week	NKPI	Number	2 779	ND	2 500	ND	40% (27 603 ht)	87%	25%	NDF	NDF	Limited Mig cashflows, Lack of adequate infrastructure information and infrastructure, Deterioration of existing infrastructure, Illegal arrangements, Illegal connectors, Funding constraints have impacted on the reduction of households served during quarter 4	N/A	
1.5	Sanitation	Number (as well as percentage) of households with access to sanitation	NKPI	Number	2 779	ND	2 500	ND	22 860	20 360	625	NDF	TEBY/220 HH	Funding to upgrade WWTP Infrastructure, Request for higher levels of service been requested by rural communities	ADIM submitted Business Plan to DWA National transfer for upgrade of Waste Water Treatment Works	
1.6	Portable water	Number (as well as percentage) of households	NKPI	Number	2 779	ND	3 245	New Project	27 608	24 363	92	NDF	TEBY/611 HH	Lack of funding to implement meter connection that would assist with access to	Applied for Rural development funding in that would assist to	



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					ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE	ACTUAL	PERCENTAGE	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.7	Portable water to schools	with access to potable (drinkable) water Number (as well as percentage) of schools with access to potable (drinkable) water	LGTAS KPI	Number Percentage	New Project	New Project	195 81%	45 19%	100% 88%	100%	NDF	NDF	NDF	12%	100% 88%	potable water	connect RDP level stand pipes and increase level of service within communities
1.8	Portable water to clinics	Number (as well as percentage) of clinics with access to potable (drinkable) water	LGTAS KPI	Number Percentage	New Project	New Project	38 59%	26 41%	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality not responsible for supply of water to schools	N/A
1.9	Sanitation to schools	Number (as well as percentage) of schools access to sanitation	LGTAS KPI	Number Percentage	New Project	New Project	210 88%	30 13%	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality not responsible for supply of water to clinics	N/A
1.10	Sanitation to clinics	Number (as well as percentage) of clinics access to sanitation	LGTAS KPI	Number Percentage	New Project	New Project	39 61%	25 39%	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality not responsible for supply of sanitation to schools	N/A



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					ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.11	Landfill/waste disposal sites	Number of registered landfill / waste disposal sites	LGTAS KPI	Number	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality not responsible for waste management	N/A	
1.12	Indigent register	An adopted and updated Indigent Register for the municipality	LGTAS KPI	Yes/No	No	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	No	No	No	No	An indigent policy need to be reviewed	The indigent register will be developed or updated 2012/2013	
1.13	Free basic sanitation	Number (as well as percentage) of households with access to free basic sanitation	LGTAS KPI	Number	22 500	1 340	2 500	2 500	19 929	27 603	2 500	2 500	2 500	321	2 500	2 500	2 500	Backlog to date for Amajuba DM WSA is estimated at 22 500 h's. DWA approved R 83 Million to eradicate 17235 backlogs within the Dannhauser LM . The project termed Buffalo flats sanitation was planned to start in 2011/12 financial year. However Human Settlements is currently constructing an estimated 701 VIP units with 230 complete to date within ward 9 of Dannhauser LM. 80 Completed by Human Settlements	Backlog to be addressed 2012/2013	
					ND	ND	9%	100%	72%	89%	100%	13%	100%	100%	100%	100%	100%	100%		
1.14	Free basic electricity	Number (as well as percentage) of households	LGTAS KPI	Number	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality not responsible for supply of electricity	N/A		



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.15	Application of labour intensive methods in capital projects	with access to free basic electricity Number of jobs created annually	SDBIP KPI	Number	ND	1 641	731	N/A	ND	N/A	1 000	976	The Funding constraints have reduced the job creation programme during quarter 3 and quarter 4 period	the EPWP programme has ensured that the jobs been increased over quarter 4 using MIG DWA funding
1.16	Review of Water Services Development Plan (WSDP)	Reviewed and Adopted WSDP	SDBIP KPI	Yes/No Date Adopted	No N/A	Yes N/A	No N/A	N/A N/A	No N/A	N/A N/A	Yes 31-Jan-2012	N/A N/A	The delays in the WSP/WSP agreement and section 78 study has delayed the process of approval	WSP agreement being reviewed
1.17	Water Tanker Services	Number of reports on water tanker service	SDBIP KPI	Number	New Project	New Project	No	N/A	4	N/A	4	4	4 reports: Q1 - 366 hh with access to water, Q2 - 368 hh with access to water and Q4 - 9200 hh has been supplied with water tankers	on target
1.18	Water Services Provider (WSP) Annual Business Plan	Approved WSP annual business plan	SOBIP KPI	Yes/No Date Adopted	New Project N/A	New Project N/A	Yes N/A	N/A N/A	Yes N/A	N/A N/A	Yes 30-Sep-2012	N/A N/A	There has been an MEC Directive based on Sect 78 assessment outcome. This has impacted on the delays and establishment of the WSP B/p	



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE				
1.19	uThukela Water/ADM Management meetings	Number of meetings conducted	SDBIP KPI	Number	ND	4	0	12	N/A	12			1	TINA BY M MEETINGS	1 meeting was concluded, delays caused by section 78 study and MEC intervention		
1.20	Feasibility study towards Emadlangeni Household Sanitation project - Massification Programme	Adopted Feasibility study towards Emadlangeni Household sanitation project	SDBIP KPI	Yes/No	New Project	New Project	ND	Yes	N/A	Yes	30-Mar-2012	N/A	No	TINA	Feasibility study not undertaken, project on tender stage. The Business plan is 100% complete, and submitted to DWA SAC for MIG recommendation	To continue with the study 2012/2013	
																	Date Adopted
1.21	Implementation of Buffalo Flats Water Supply Project - Phase 2	Close out report on number of households provided with water	SDBIP KPI	Number	ND	ND	420 households	ND	ND	Close out report on number of households provided with water by 31 December 2011	30-Mar-2012	ND	No	TINA	Date of completion revised in the stakeholder's meeting. Project to be completed before end of November 2012		
																	Close out report on number of households provided with water
1.22	Implementation of Buffalo Flats Water Supply Project - Phase 3	Number of households with access to water	SDBIP KPI	Number	ND	ND	269	ND	ND	512	ND	ND	ND	TINA	Project was delayed, during the Quarter 3 due to financial constraints	To continue with the project 2012/2013	



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.23	Implementai on of Buffalo Flats Sanitation Project	Report on the upliftment of DWA conditions in Buffalo Flats Sanitation Project	SDBIP KPI	Yes/No	ND	Yes	ND	Yes	N/A	Yes	No	N/A	Project delayed	Project has started during the 2012/2013 financial year. Planned to eradicate backlogs from the July 2012
1.24	Implementai on of Emadlangeni Bulk Water Project - phase 3	Percentage construction of 2 reservoirs and 1 pump station	SDBIP KPI	Percentage	ND	ND	N/A	100%	N/A	100% - 2 reservoirs and 1 pump station constructed	88%	N/A	88% complete. expected Dec 2012. Financial constrains has resulted in all work being suspended from Sept 2011 until 16 Jan 2012	Project is fastracked 2012/2013
1.25	Emadlangeni Water Reticulation Project	Number of households with access to water	SDBIP KPI	Number	New Project	New Project	ND	ND	ND	161	ND	N/A	The Emadlangeni Mxhaneni programme has assisted eradicate an estimated of 180 HH's. Financial constrains have impacted on the Emadlangeni backlog eradication	Project is fastracked 2012/2013
1.26	Water and Sanitation Campaigns	Number of water and sanitation campaigns	SDBIP KPI	Number	1	1	1	2	N/A	1	1	N/A		on target



CODE	PROGRAM ME/ PROJECT DESCRIPTION	KEY PERFORMAN CE INDICATORS	NATIONAL/ SDBIP/ LGTA S KPI	UNIT OF PERFORMAN CE MEASUREME NT	2008/ 2009		2009/ 2010		2010/ 2011		2011/2012			2011/2012		REASONS FOR NON 'ACHIEVEMENT', CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	NEW PROJECT	ACTUAL	NEW PROJECT	ACTUAL	NEW PROJECT	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.27	Monte Vista Fencing and Tennis Courts	Report on the provision of fence and tennis courts to MonteVista Casino - 100% complete	SDBIP KPI	Percentage	New Project	New Project	New Project	N/A	100%	100%	100%	100%	75%	N/A	End of Sept 2010, project was at 75%. Then contractor was liquidated while on site and project was less prioritised by Council	to be deliberated with Council	
1.28	Monte Vista Electrificatio n Project	Report on the provision of electricity at MonteVista Casino - 100% complete	SDBIP KPI	Percentage	New Project	New Project	New Project	N/A	100%	100%	100%	100%	0%	N/A	Contractor was liquidated while on site and project was less prioritised by Council	to be deliberated with Council	
1.29	Construction of Mzamo Sportfield	Report on the provision of Mzamo Sportfield	SDBIP KPI	Percentage	New Project	New Project	New Project	N/A	100%	0%	100%	100%	100%	N/A	Project completed and to be handed over to Newcastle LM	to be deliberated with Council	
1.30	Construction of Osizweni Cricket Sportfield	Number of reports on the provision of Osizweni Sportfield	SDBIP KPI	Number	ND	ND	ND	N/A	4	0	4	1	1	N/A	Construction commenced in May 2012. Business plan completed and site handover carried out on the 22 June 2012. Appointment of contractor 26 April 2012	To continue with project 2012/2013	
1.31	Facilitation of development of housing plans	Number of reports on development of housing plans	SDBIP KPI	Number	ND	ND	ND	N/A	4	0	4	0	0	N/A	Municipality not responsible for housing	To be corrected in the 2012/2013 SDBIP. To be taken out of the SDBIP	



CODE	PROGRAM ME/PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL/ SDBIP/ LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2008/ 2009	2009/ 2010	2010/ 2011	2011/2012			2011/2012		REASONS FOR NON-Achievement, CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
								ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG		
1.32	Revive Municipal Infrastructure Investment (MI2) Forum	Number of MI2 Forum meetings	SDBIP KPI	Number	New Project	New Project	ND	4	0	4	0	TINA	PDS to revive MI2 Forum.	
1.33	Construction of Luthuluyne Footbridge	Number of reports on construction of Luthuluyne Footbridge (Percentage construction)	SDBIP KPI	Number Percentage	New Project	New Project	New Project	4	0	4	0	TINA	Project not stated in the IDP and not budgeted for hence no progress	to be deliberated with Council
1.34	Construction of Manzana Footbridge	Number of reports on construction of Manzana Footbridge (Percentage construction)	SDBIP KPI	Number Percentage	New Project	New Project	ND	4	0	4	0	TINA	Project not stated in the IDP and not budgeted for hence no progress	to be deliberated with Council
1.35	Implementation of EPWP Incentive Programme	Adopted EPWP B/p and Number of implementation reports	SDBIP KPI	Yes/No Date Adopted	ND	ND	ND	Yes	N/A	Yes	No	TINA	Implementation delayed due to unavailability of EPWP B/p through funding has been secured via the EPWP MIS Programme	to be addressed 2012/2013
1.36	Development of roads Infrastructure Asset Management Plan (IAMP)	Adopted IAMP	SDBIP KPI	Yes/No Date Adopted	ND	ND	ND	Yes	N/A	Yes	No	TINA	Plan in place, submitted to Portfolio Committee and to be submitted to Council for adoption	plan to be submitted to Council for adoption



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE				
1.37	Construction of Dicks Sport Facility	Close-out report on construction of Dicks Sport Facility	SDBIP KPI	Yes/No	New Project	New Project	ND	Yes	N/A	Yes		ND		Project on hold	To engage Portfolio Committee Clrfs so as to get political buy-in from local municipalities to operate and maintain facility upon completion to prevent vandalism	
				Percentage				100%	N/A	100%	0%	TNA				
				Date Adopted				30-Jun-2012	N/A	30-Jun-2012	N/A	N/A				
1.38	Construction of Mxhakeni Sport Facility	Close-out report on Construction of Mxhakeni Sport Facility	SDBIP KPI	Yes/No	New Project	New Project	ND	Yes	N/A	Yes		ND		Project on hold	To engage Portfolio Committee Clrfs so as to get political buy-in from local municipalities to operate and maintain facility upon completion to prevent vandalism	
				Percentage				100%	N/A	100%	0%	TNA				
				Date Due				30-Jun-2012	N/A	30-Jun-2012	N/A	N/A				
1.39	Construction of Ward 2 Sport Facility	Close-out report on Construction of Ward 2 Sport Facility	SDBIP KPI	Yes/No	New Project	New Project	ND	Yes	N/A	Yes		ND		Project on hold	To engage Portfolio Committee Clrfs so as to get political buy-in from local municipalities to operate and maintain facility upon completion to prevent vandalism	
				Percentage				100%	N/A	100%	10%	TNA				
				Date Due				30-Jun-2012	N/A	30-Jun-2012	N/A	N/A				
1.40	Implementati on of Water Conservation and Demand Management Plan (WCWDMP)	Number of reports on reduced water losses by 40% at NDH	SDBIP KPI	Number	New Project	New Project	ND	ND	N/A	4		1		Project delayed	Based on the report attached, funding of R3.7 million has been secured for reduction of water losses in 2012/2013	
				Percentage				ND	ND	40%	60%					



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
1.41	WASA/Thukela Water operations/regulation meetings	Number of meetings	SDBIP KPI	Number	ND	ND	ND	ND	12	N/A	12	ND	ND		Financial constraints have impacted on the reduction of monthly meetings with the WSP delays caused due to sec 78 study and MEC intervention		
1.42	Nishingwayo Bulk Raw Water Feed Feasibility Study - Massification Programme	Adopted Nishingwayo Bulk Raw Water Feed Feasibility Study	SDBIP KPI	Yes/No Date Adopted	New Project	ND	ND	31-Dec-2011	Yes	N/A	Yes	Yes	N/A		The current scope of work is currently being undertaken by Uthukela water (WSP). However Amajuba DM is planning to re-assess the scope of works and request to change the scope of works in order to utilise the funding more effectively to eradicate water backlogs		
1.43	Feasibility study towards Emadlangeni Household water project - Massification Programme	Adopted Feasibility study towards Emadlangeni Household water project by March 2012	SDBIP KPI	Yes/No Date Adopted	New Project	New Project	New Project	30-Mar-2012	Yes	N/A	Yes	ND	TMA - PROJECT AT TENDERING STAGE		Currently under tender stage, the funds will be utilised to do all necessary feasibility studies	To be addressed 2012/2013	
1.44	Sports and Recreation	Number of sports and recreation initiatives conducted annually	SDBIP KPI	Number	ND	ND	12	12	12	N/A	12	0	TMA			To be addressed 2012/2013	



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.45	Community Projects - Sporting Activities Support	Number of reports on Sporting Activities Supported	SDBIP KPI	Number	ND	ND	ND	ND	ND	ND	4	N/A	4	1	TNA NO REPORTS	1 activity: Masakhane marathon held in April 2012. No other activities supported due to financial limitations	on target			
1.46	KwaNaloga Games	Number of reports on KwaNaloga Games	SDBIP KPI	Number	1	1	2	1	1	N/A	1	N/A	1	TA			on target			
1.47	Arts and Culture Activities	Number of cultural development initiatives conducted	SDBIP KPI	Number	ND	ND	3	3	3	N/A	3	N/A	3	1	TNA NO REPORTS	Amajuba Music and Dance Competition held on 21-22 April 2012. No other initiatives due to financial limitations				
1.48	Community Projects - Cultural Activities and Celebrations Support	Number of reports on Cultural Activities and Celebrations Supported	SDBIP KPI	Number	ND	ND	ND	4	4	N/A	4	N/A	4	1	TA	Umkhosi weLembe, Umkhosi woMhlanga; Heritage Day, Medians Award certificates Ceremony	on target			
1.49	HIV and AIDS Implementation Plan	Number of reports on HIV and AIDS Council functioning	SDBIP KPI	Number	ND	ND	4	4	4	N/A	4	N/A	4	3	TNA		Establishment of Amajuba HIV and AIDS Council underway			
1.50	Community projects - HIV and AIDS Support	Number of reports on HIV and AIDS Supported	SDBIP KPI	Number	ND	ND	4	4	4	N/A	4	N/A	4	1	TA	Testing of HIV/AIDS in Madadeni; AIDS day on 01 December 2011; My life My future event; School visits	on target			



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.51	Senior Citizens Forum	Number of senior citizens forum meetings held	SDBIP KPI	Number	ND	ND	4	4	N/A	4	0	TNA	Difficulties in establishing the forum	Forum to be established 2012/2013
1.52	Senior Citizens Programmes	Number of reports on senior citizens development programmes conducted	SDBIP KPI	Number	ND	ND	6	4	N/A	4	0	TNA	Function coordinated in the OMM	Functions to be reverted to the correct department
1.53	Disability Forum	Number of disability forum meetings held	SDBIP KPI	Number	ND	ND	4	4	N/A	4	1	TNA	Function coordinated in the OMM	Functions to be reverted to the correct department
1.54	Disability Programmes	Number of reports on disability programmes conducted	SDBIP KPI	Number	ND	ND	4	4	N/A	4	0	TNA	Function coordinated in the OMM	Functions to be reverted to the correct department
1.55	Youth Development Strategy	Prepared and adopted Youth Development Strategy	SDBIP KPI	Yes/No	ND	ND	none	Yes	N/A	Yes	NG	TNA	Youth Development Strategy prepared but not adopted by Council	To be adopted 2012/2013
1.56	Youth Programmes	Number of youth development programmes conducted	SDBIP KPI	Number	ND	ND	3	3	N/A	3	0	TNA	Plans were made to conduct a Youth Summit, however it was unsuccessful	Youth Summit to be held 2012/2013
1.57	Establishment of Gender Forum	Established Gender Forum	SDBIP KPI	Yes/No	ND	ND	none	Yes	N/A	Yes	NG	TNA	No forum held as the Gender Forum was not established	In progress of establishing the Gender Forum



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.58	Gender Development	Number of gender development programs	SDBIP KPI	Number	ND	ND	2	2	N/A	2	0	TNA	Program put on hold due to financial constraints	To be addressed 2012/2013
1.59	Children Forum	Number of children forum meetings held	SDBIP KPI	Number	ND	ND	4	4	N/A	4	0	TNA NO FORUM	Children forum not established, hence meetings could not be held	Forum to be established 2012/2013
1.60	Children Development programmes	Number of children development programs	SDBIP KPI	Number	ND	ND	3	3	N/A	3	1	TNA	Only Child Protection Week held. Other programs not held due to financial constraints	-
1.61	Alignment of the district IDP with local municipality IDP	Number of information requests sent to family and surrounding municipalities	SDBIP KPI	Number	New Project	New Project	N/A	1	N/A	1	1	TA	-	-
1.62	IDP Representative Forum (IDP RF)	Number of meetings of the IDP RF held	SDBIP KPI	Number	3	3	3	3	0	3	2	TNA	IDP RFs held on 02 February 2012 and 17 May 2012	To be addressed 2012/2013
1.63	Spatial Development Framework	Number of information requests sent to family and surrounding municipalities and updated SDF	SDBIP KPI	Number	New Project	New Project	N/A	N/A	N/A	1 information request to 7 municipalities and approved SDF by Council	0	TNA	-	To be addressed 2012/2013



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				ACTUAL	DEMAND	ACTUAL	DEMAND	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
1.64	Geographic Information System (GIS) Administration	SDBIP KPI	Number	ND	4	4	4	4	4	0	4	4	N/A		on target	
1.65	Town Planning Support	SDBIP KPI	Percentage	ND	ND	ND	100%	ND	100%	ND	100%	100%	N/A	2 application processed: Sub-division and Land development (Housing project)	To be addressed 2012/2013	
1.66	Environmental Awareness Programme	SDBIP KPI	Number	1	2	0	2	0	2	0	2	2	N/A	Awareness campaigns not held due to financial difficulties	Awareness campaigns to be conducted 2012/2013	
1.67	Air quality management plan	SDBIP KPI	Yes/No	New Project	N/A	N/A	Yes	N/A	Yes	N/A	Yes	Yes	N/A	Air Quality Management Plan not developed	Deputy Director Environment to be appointed to undertake the function	
1.68	Prevention Program - Disaster Management	SDBIP KPI	Number	ND	12	2	12	N/A	12	N/A	12	12	N/A	Reports not submitted monthly, submissions to CoGTA only made as need arises	To be addressed 2012/2013	
1.69	Disaster Management Reporting	SDBIP KPI	Number	ND	4	3	4	N/A	4	N/A	4	4	N/A		on target	



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.70	Disaster Volunteers - Database of volunteers	Database of volunteers adopted	SDBIP KPI	Yes/No	ND	Yes	Yes		Yes	N/A	Yes	No	TNA	Database to be developed 2012/2013
1.71	Disaster Management Capacity Building - Training of Volunteers	Number of disaster capacity building exercises for volunteers	SDBIP KPI	Number	ND	1	0		4	N/A	4	0	TNA	Disaster capacity building exercises of volunteers to be performed once the database of volunteers is finalised.
1.72	Disaster Management Capacity Building - Awareness Campaigns	Number of disaster awareness campaigns conducted for cltr, ward committees, advisory forum members, officials, communities	SDBIP KPI	Number	2	2	0		4	N/A	4	3	TNA	To achieve target 2012/2013
1.73	Disaster Management Plan	Adoption of Disaster Management Plan	SDBIP KPI	Yes/No	No	No	N/A		Yes	N/A	Yes	Yes	TA	Disaster Management Plan adopted by Council on 29 June 2012
1.74	Disaster Relief interventions	Number of reports on disaster relief interventions performed	SDBIP KPI	Number	ND	ND	2		4	N/A	4	3	TNA	To achieve target 2012/2013



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
1.75	Monte Vista Casino Sports Complex Policy	Establishment of the Monte Vista Casino Sports Complex Policy	SDBIP KPI	Yes/No Date Established	New Project	New Project	New Project	Yes	N/A	Yes	NG	TINA	Proposed policy developed to be discussed and submitted to Council for adoption	Submission to be made to Council for adoption in the 2012/2013
1.76	Sports Complex Functioning	Number of reports on the functioning of Sports Complex	SDBIP KPI	Number	New Project	New Project	0	4	N/A	4	2	TINA	-	To be addressed 2012/2013
KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
OUTCOME 9 OUTPUT 1: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT														
STRATEGIC OBJECTIVES: 4. TO ENSURE PROGRESSIVE COMPLIANCE WITH INSTITUTIONAL AND GOVERNANCE REQUIREMENTS, 5. TO ACHIEVE SOUND GOVERNANCE, MANAGEMENT, ADMINISTRATION AND EQUITY WITHIN AMAJUBA DISTRICT IN LINE WITH ORGANISED LOCAL GOVERNMENT GUIDELINES														
2.1	Employment Equity	The number of people (pp) from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	NKPI	Number	13	10	22	26	4	26	16	TINAYG PPL	To be addressed 2012/2013 on review of the organisational structure	



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
2.2	Workplace Skills Plan	Developed Workplace Skills Plan document by June	SDBIP KPI	Yes/No	Yes	Yes	2010/2011 WSP	N/A	N/A	Yes	N/A	N/A	N/A	Yes	N/A	WSP submitted to LG SETA on 28 June 2011	on target
2.3	Workplace Skills Plan	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	NKPI	Budgeted amount	ND	ND	ND	ND	R 226 128	N/A	N/A	N/A	N/A	N/A	N/A	-	on target
					R 195,500	R 250,014	R 66,105	ND	ND	ND	ND	N/A	N/A	R 65 288	TA WITH SAVINGS OF R 160 840		
					ND	ND	ND	ND	ND	ND	ND	ND	20%				
2.4	Local labour Forum (LLF)	Number of LLF meetings held	SDBIP KPI	Number	ND	4	0	4	ND	2	ND	ND	0	TNA	Meetings called but did not quorate	To be addressed 2012/2013	
2.5	Skills Audit Database	Profile of individual staff skills and identification of skills gaps	SDBIP KPI	Yes/No	KPI	KPI	No	Yes	N/A	Yes	N/A	Yes	Yes	Yes		-	on target
					PTFYNE	PTFYNE	N/A	N/A	30-Sep-2011	30-Sep-2011	30-Sep-2011						
2.6	Implementation of the WSP	Percentage of staff trained in line with the WSP	SDBIP KPI	Percentage	KPI	100%	ND	100%	ND	100%	50%	100%	10%	TNA	No staff trained in line with the WSP due to financial constraints	To be addressed 2012/2013	



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					ACTUAL	DATE	ACTUAL	DATE	ACTUAL	DATE	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
2.7	Review of EEP	Reviewed EEP by August	SDBIP KPI	Yes/No	Yes	31-Oct-2008	Yes	31-Oct-2009	No	N/A	Yes	N/A	Yes	Yes	Yes	As ADM staff complete is less than 150. EEP is prepared every second year. EEP to be prepared this year for the next two years	on target
						Data Reviewed											
2.8	Designated group - disabled	Number of disabled individuals	KPI PTFYNE	Number	KPI		1		2	ND	ND	ND	ND	2	This is continuously addressed as per EEP		
					PTFYNE												
2.9	EE Report	Submitted EE Report to Dept of Labour	SDBIP KPI	Yes/No	KPI				No	N/A	Yes	N/A	Yes	Yes		on target	
					PTFYNE												
2.9	IDP adoption	IDP's Adopted	LGTAS KPI	Yes/No	Yes	29-May-2008	Yes	12-Jun-2009	Yes	20/10/2011	N/A	N/A	Yes	Yes	2012/2013 IDP approved on 29 May 2012	on target	
					PTFYNE												
2.10	IDP Priorities	10 Critical services identified and included in the IDP	LGTAS KPI	Yes/No	N/A		Yes	14-Jun-2010	Yes	31-May-2012	N/A	N/A	Yes	Yes		on target	
2.10	IDP Priorities	IDP aligned to Outcome 9	LGTAS KPI	Yes/No	N/A		N/A		Yes	Yes	N/A	N/A	Yes	Yes		on target	



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE				
2.11	Section 54 (MM) and 56s Managers position (DCORPS, CFO, DCOMS, DENGs, DPDS)	Number (as well as percentage) of critical posts	LGTAS KPI / SDBIP KPI	Total number of critical posts	6	6	6	6	6	6	N/A	6	N/A	N/A	Community Services in position of an Acting Director in the year under review	Director Community Services to resumed duties on 01 August 2012	
				Number of critical posts filled	4	4	4	4	6	2	6	5	TNA				
				Percentage critical posts	67%	67%	67%	67%	100%	33%	100%	85%	85%				
2.12	Section 54 (MM) and 56s Managers Performance Contracts (DCORPS, CFO, DCOMS, DENGs, DPDS)	Number (as well as percentage) of performance agreements signed reflecting national government priorities	LGTAS KPI	Total number of expected performance agreements	6	6	6	6	6	6	N/A	6	N/A	Community Services in position of an Acting Director in the year under review	Director Community Services to resumed duties on 01 August 2012		
				Number of signed performance agreements	4	4	4	4	6	2	6	5	TNA				
				Percentage of signed performance agreements	67%	67%	100%	100%	100%	0%	100%	83%	83%				
		Quarterly performance assessments of the Section 54 and 57s conducted		Yes/No	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	TNA			To be addressed 2012/2013	
				Number	2	2	2	2	4	8	4	4	0	0			



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
2.13	Individual Performance Management, Monitoring and Evaluation	Number of quarterly reviews conducted	LGTAS KPI	Number of reviews conducted	1	1	0	30 days after the end of each quarter	4	4	30 days after the end of each quarter	N/A	N/A	Quarterly SDBIP assessments performed	Individual assessments to be conducted 2012/2013
2.14	Section 46 report	Number of reports submitted on performance in terms of Section 46 of the MSA	LGTAS KPI	Number of reports	1	1	1	1	0	1	1	1	1	on target	
2.15	Action Plan to address queries	Number of corrective actions taken to improve performance	LGTAS KPI	Number	ND	ND	-	-	-	14	-	14	IA	Continuously addressing queries which are outstanding	
2.16	Departmental Business Plans (B/p)	Approved OMM (Office of the MM) B/p By Portfolio Committee	SDBIP KPI	Yes/No	KPI PTF/YE	KPI PTF/YE	N/A	N/A	N/A	Yes	31-Jul-2012	NO	IA	OMM not a stand alone department	To be corrected 2012/2013
												N/A	IA		



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				ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		
		Approved FINS (Financial Services) B/p by Portfolio Committee	SDBIP KPI	Yes/No Date Adopted	KPI PTFYNE	KPI PTFYNE	N/A	N/A	N/A	N/A	N/A	N/A	Yes	Yes	Yes	N/A	To be addressed 2012/2013 with presence of the CFO to run the department
		Approved COMS (Community Services) B/p by Portfolio Committee	SDBIP KPI	Yes/No Date Adopted	KPI PTFYNE	KPI PTFYNE	N/A	N/A	N/A	N/A	N/A	N/A	Yes	Yes	Yes	TA	on target
		Approved CORPS (Corporate Services) B/p by Portfolio Committee	SDBIP KPI	Yes/No Date Adopted	KPI PTFYNE	KPI PTFYNE	N/A	N/A	N/A	N/A	N/A	N/A	Yes	Yes	Yes	TA	on target
		Approved PDS (Planning and Development Services) B/p by Portfolio Committee	SDBIP KPI	Yes/No Date Adopted	KPI PTFYNE	KPI PTFYNE	N/A	N/A	N/A	N/A	N/A	N/A	Yes	Yes	Yes	TA	on target
		Approved ENGS (Engineering Services) B/p by Portfolio Committee	SDBIP KPI	Yes/No Date Adopted	KPI PTFYNE	KPI PTFYNE	N/A	N/A	N/A	N/A	N/A	N/A	Yes	Yes	Yes	TA	on target



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
2.17	Portfolio committee meetings	Number of OMM portfolio committee meetings	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	0	N/A	OMM not a standalone department thus no portfolio clir	To be corrected 2012/2013
		Number of FINS of the portfolio committee meetings	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	0	N/A	Late appointment of the CFO led to some functions not being performed	To be addressed 2012/2013 with presence of the CFO to run the department
		Number of COMS portfolio committee meetings	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	3	N/A	3 meetings held, second, third and fourth quarter. PoCo fully established late in a financial year	To be addressed 2012/2013
		Number of CORPS portfolio committee meetings	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	1	N/A	PoCo fully established late in a financial year	To be addressed 2012/2013
		Number of PDS portfolio committee meetings	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	2	N/A	No meeting first and third quarters, meetings held as follows 24 November 2011, 18 April 2012, 29 May 2012. PoCo fully established late in a financial year	To be addressed 2012/2013



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
		Number of ENGS portfolio committee meetings	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	4	TA	Meetings held 02 Dec 2011, 16 Mar 2012, 23 May 2012. PoCo fully established late in a financial year	To be addressed 2012/2013
		Number of OMM expenditure control analysis reports	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	4	TINA	OMM not a standalone department	To be corrected 2012/2013
		Number of municipal expenditure control analysis reports	SDBIP KPI	Number	12	12	0	12	N/A	12	12	TA	.	on target
2.18	Expenditure control analysis reports	Number of COMS expenditure control analysis reports	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	4	TINA	COMMS Income and Expenditure Control Template designed and to be implemented in 2012/2013	To be addressed 2012/2013
		Number of CORPS expenditure control analysis reports	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	4	TINA	Expenditure analysis reports to be initiated 2012/2013	Expenditure analysis reports to be initiated 2012/2013



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
		Number of PDS expenditure control analysis reports	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	0	N/A	Reporting format and expectations not clearly defined	Standard Income and Expenditure Control Template to be designed and to be implemented in 2012/2013
		Number of ENGS expenditure control analysis reports	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	0	4	N/A	4	0	N/A	Reporting format and expectations not clearly defined	Standard Income and Expenditure Control Template to be designed and to be implemented in 2012/2013
		Number of OMM staff meetings	SDBIP KPI	Number	ND	4	4	4	N/A	4	2	N/A	OMM not a standalone department. Two meetings with staff members seconded to OMM	To be corrected 2012/2013
		Number of FINS staff meetings	SDBIP KPI	Number	ND	0	4	4	N/A	4	2	N/A	Late appointment of the CFO led to some functions not being performed	To be addressed 2012/2013 with presence of the CFO to run the department
		Number of COMS staff meetings	SDBIP KPI	Number	ND	4	4	4	N/A	4	3	N/A	One meeting not held	To be addressed 2012/2013
		Number of CORPS staff meetings	SDBIP KPI	Number	ND	4	4	4	N/A	4	1	N/A	CORPS staff meeting held only on the 24th November 2011	To be addressed 2012/2013



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
		Number of PDS staff meetings	SDBIP KPI	Number	ND	4	4	4	4	4	4	N/A	4	3	TINA	Meetings held on 15 August 2011, 07 November 2011 and 06 February 2012	-
		Number of ENGS staff meetings	SDBIP KPI	Number	ND	3	4	4	4	4	4	N/A	4	3	TINA	Meetings held on 09 July 2011, 24 May 2012	-
		Number of OMM reports	SDBIP KPI	Number	ND	4	4	4	4	4	4	0	4	0	TINA	OMM not a standalone department	To be corrected 2012/2013
		Number of FINS reports	SDBIP KPI	Number	ND	4	4	4	4	4	4	0	4	2	TINA	Late appointment of the CFO led to some functions not being performed	To be addressed 2012/2013 with presence of the CFO to run the department
2.20	Departmental progress report	Number of COMS reports	SDBIP KPI	Number	ND	4	4	4	4	4	4	0	4	2	TINA	-	Standard Departmental Progress Report Template to be designed and to be implemented in 2012/2013



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
		Number of CORPS reports	SDBIP KPI	Number	ND	4	4	4	4	0	4	4	T/A	-	Standard Departmental Progress Report Template to be designed and to be implemented in 2012/2013
		Number of PDS reports	SDBIP KPI	Number	ND	4	4	4	4	0	4	4	T/A	-	Standard Departmental Progress Report Template to be designed and to be implemented in 2012/2013
		Number of ENGS reports	SDBIP KPI	Number	ND	4	4	4	4	0	4	4	T/A	-	Standard Departmental Progress Report Template to be designed and to be implemented in 2012/2013
2.21	Organisation staff meetings	Number of organisational or staff meetings	SDBIP KPI	Number	ND	2	4	4	4	N/A	4	4	T/A	-	To be addressed 2012/2013
2.22	Effective Management Committee (ManCo) administration	Number of ManCo meetings held	SDBIP KPI	Number	ND	ND	4	4	12	N/A	12	12	T/A	-	on target



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE					
2.23	Source external funding for IDP projects	Number of funding applications for the IDP projects - OMM	SDBIP KPI	Number	ND	ND	ND	4	N/A	4	0	TINA						Funding to be sourced 2012/2013			
					ND	1	ND	4	N/A	4	0	TINA									
					ND	4	ND	4	N/A	4	0	TINA									
					ND	3	ND	4	N/A	4	1	TINA									Funding applied and secured with DIWA
2.24	Reviewed organisational (org) structure	Reviewed org structure by 30 June	SDBIP KPI	Yes/No Date Adopted	Yes	Yes	N/A	N/A	N/A	Yes	No	TINA						Organisational structure is currently reviewed in line with the reviewed IDP	To finalise organisational structure review end of September 2013		
					ND	30-Sep-2009	N/A	N/A	N/A	N/A	N/A	30-Jun-2012	N/A	N/A	30-Sep-2012						



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
2.25	Approval of the OPMS	Number of posts in organogram	LGTAS KPI	Total number of posts on organogram	ND	101	118	118	16	102	120	N/A	Some of the vacant positions in process of being filled 2012/2013 once organogram review has been finalised and adopted by Council	
				Total number of filled posts on organogram	78	90	102	120	23	120	67	N/A		
2.26	Approval of SDBIP	OPMS adopted by 31 July	SDBIP KPI	Yes/No	Yes	Yes	Yes	Yes	No	Yes	Yes	N/A	on target	
				Date Adopted	07-Aug- 2008	06-Aug- 2009	08-Sep- 2010	N/A	31-Jul-2012	30-Nov- 2011	N/A			
2.27	Publishing of the SDBIP	SDBIP made public after approval	Legislative	Yes/No	Yes	Yes	N/A	N/A	N/A	Yes	Yes	N/A	on target	
				Date Adopted	ND	12-Jun- 2009	19-Jul- 2011	N/A	28 days after budget approval	26-Jul- 2011	N/A			
2.27	Publishing of the SDBIP	SDBIP made public after approval	SDBIP KPI	Yes/No	Yes	Yes	N/A	N/A	N/A	Yes	Yes	N/A	To be addressed 2012/2013	
				Date Published	ND	ND	N/A	N/A	within 10 days after adoption	N/A	N/A	Financial block with local newspapers at the time of advertising		



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					ACTUAL	DEMAND	BACKLOG	ACTUAL	DEMAND	BACKLOG	ACTUAL	DEMAND	BACKLOG	ACTUAL	DEMAND	BACKLOG		
2.28	Legal Services	Number of reports on legal matters submitted to ExCo	SDBIP KPI	Number	ND	4	0	ND	4	0	4	0	4	0	N/A	-	To be addressed 2012/2013	
2.29	Property and premises upkeep	Number of reports on property and premises upkeep	SDBIP KPI	Number	ND	4	4	ND	4	0	4	4	4	4	T/A	-	on target	
2.30	Security management	Number of reports on security management	SDBIP KPI	Number	ND	4	4	ND	4	N/A	4	4	4	4	T/A	-	on target	
2.31	Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held	SDBIP KPI	Number	ND	4	0	ND	4	2	4	4	4	4	N/A	-	All required forum meetings to be held 2012/2013	
2.32	Signing of Thusing Centre Agreements	All tenants in possession of signed agreements	SDBIP KPI	Percentage (signed agreements/total tenants)	0%	100%	0%	0%	100%	100%	100%	100%	100%	0%	T/A	Agreements not signed due to conflicting issues. Awaiting for Department of Public Works response on the matter	-	
2.33	Thusing Centre Functioning	Number of reports on the functioning of Thusing Centre	SDBIP KPI	Number	ND	4	4	ND	4	0	4	4	4	4	T/A	only 3 reports available, quarter 2 report not prepared	To be addressed 2012/2013	



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL			VARIANCE
(KEY PERFORMANCE AREAS) LOCAL ECONOMIC DEVELOPMENT														
OUTCOMES/ OUTPUTS: COMMUNITY WORK PROGRAM IMPLEMENTED AND COOPERATIVES SUPPORTED														
STRATEGIC OBJECTIVES: TO FACILITATE ENCOURAGE AND SUPPORT THE DEVELOPMENT OF AN ENABLING ENVIRONMENT FOR LED AND JOB CREATION, 7 TO ENSURE SOCIAL COHESION AND DEVELOPMENT WITHIN AMAJUBA DISTRICT														
3.1	Jobs through capital projects	The number of local jobs created through the municipality's local economic development initiatives including capital projects	NKPI	Number	ND	1 641	2 082	ND	ND	1 517	974	TMA BY 549 JOBS	Due to financial difficulties target could not be achieved	Matter to be addressed 2012/2013
3.2	Ward Information	Number of wards where CWP has been implemented	LGTAS KPI	Number	ND	ND	ND	ND	ND	ND	ND	ND	ND	N/A
3.3	LED Strategy	Adopted LED Strategy	LGTAS KPI	Yes/No	No	No	No	Yes	Yes	Yes	No	TNA	LED Strategy established but not adopted by Council	LED Strategy to be submitted to Council 2012/2013
3.4	Projects per ward	Number of projects implemented per ward	LGTAS KPI	Number	ND	ND	12	75	63	8	4	TMA FULLY	District not responsible for wards but means will be made to avail ward information 2012/2013	



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE				
3.5	Types of projects	Types of projects implemented per ward	LGTAS KPI	Types	ND	ND	ND	ND	agriculture manufacturing	agriculture, manufacturing	agriculture, manufacturing	0	TINA	0	no AFLED meetings held 2011/2012 and no LED projects implemented	AFLED to be re-established 2012/2013	
3.6	AFLED	Number of AFLED meetings	SDBIP KPI	Number	4	4	4	2	N/A	N/A	N/A	2	0	0			
3.7	SMMEs programme	Number of SMMEs identified, supported & facilitated	SDBIP KPI	Number	ND	ND	55	at least 12 SMMEs (manufacturing, agriculture and services) and 40 jobs created	ND	ND	ND	440	0	0	no SMMEs and jobs created due to financial constraints	Matter to be addressed 2012/2013	
3.8	LED activities and programmes	Number of jobs created through LED programmes	SDBIP KPI	Number	ND	ND	403		N/A	N/A	N/A	50	0	0	no jobs could be created due to financial constraints	Matter to be addressed 2012/2013	
3.9	LED training	Number of people trained through different activities as guided by LED programmes	SDBIP KPI	Number	ND	ND	150		N/A	N/A	N/A	40	0	0	no people trained except for 16 people that attended TIKZN	Matter to be addressed 2012/2013	
3.10	Jobs created through tourism activities and programmes	Number of jobs created through different activities as guided by Tourism programmes	SDBIP KPI	Number	ND	ND	100		N/A	N/A	N/A	40	0	0	no jobs created due to financial constraint	Matter to be addressed 2012/2013	



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
3.11	Growth & Development (G&D)	The growth and development summit to be held by the end of May 2012	SDBIP KPI	Yes/No	ND	Yes	No	Yes	N/A	Yes	N/A	TINA	Growth and Development summit not held due to unavailability of funds and other challenges	Growth and Development summit to be held 2012/2013
3.12	Poverty alleviation projects	Number of poverty alleviation projects and Number of jobs created through poverty alleviation projects	SDBIP KPI	Number	ND	ND	40 projects completed and 65 jobs created	N/A	ND	20 poverty alleviation projects (5 projects per sector in 4 sectors) and 80 jobs created (20 per sector)	0	TINA	no new poverty alleviation projects initiated and hence no jobs could be created	Matter to be addressed 2012/2013
KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
OUTCOME 9 OUTPUT 6: IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY														
STRATEGIC OBJECTIVES: 8. TO ACHIEVE EFFECTIVE FINANCIAL MANAGEMENT														
4.1	Debt coverage	Financial viability in terms of debt coverage	NKPI	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. interests plus redemption)	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality has no debtors, debtors with water entity	N/A



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET				
4.2	Service debtors	Financial viability in terms of cost coverage	NKPI	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	1:1	1:1	1:1	N/A	N/A	1:1	151%	TA	Current cash available exceeds fixed monthly operating expenditure	on target
4.3	Debtors to revenue	Financial viability in terms of outstanding service debtors to revenue	NKPI	Ratio: Outstanding service debtors divided by annual revenue actually received for services	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality has no debtors, debtors with water entity	N/A
		Current debtors more than 50% of own revenue	LGTAS KPI	Percentage of current debtors - 30 days outstanding	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	Municipality has no debtors
4.4	Operational expenditure	Operational expenditure 100% or less of amount budgeted	LGTAS KPI	Percentage	ND	ND	99%	N/A	N/A	25%	104%	16%	Unfavourable Cashflow Situation- Low spending levels due to most projects put on hold whilst Municipality settles outstanding Creditor Payments	To source additional funding from government departments and the private sectors



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					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
4.5	Percentage spent of Operational Budget (OPEX)	OPEX on repairs and maintenance of infrastructure	LGTAS KPI	Percentage	ND	ND	5%	N/A	N/A	ND	10%	N/A	Unfavourable Cashflow Situation	To source additional funding from government departments and the private sectors
4.6	Percentage of capital projects expenditure	The percentage of the municipality's capital budget actually spent on capital projects in terms of the IDP	NKPI	Percentage: Total spending on capital projects divided by total capital budget x 100	ND	64%	100%	0%	100%	100%	48%	52%	Unfavourable Cashflow Situation- Low spending levels due to most projects put on hold whilst Municipality settles outstanding Creditor Payments	To source additional funding from government departments and the private sectors
4.7	Review of Fraud and Corruption Policy/Plan	Reviewed fraud and corruption policy, Reviewed Whistle Blowing	SDBIP KPI	Yes/No	No	No	Yes	N/A	Yes	Yes	No	TNA	Fraud and corruption policy, Reviewed Whistle Blowing policies not reviewed	Fraud and corruption policy, Reviewed Whistle Blowing policies will be reviewed 2012/2013
4.8	Adoption of Budget 2012/2013	Fraud prevention plan in place and implemented	LGTAS/SDBIP KPI	Yes/No	Yes (2008/2009)	Yes (2009/2010)	Yes (2010/2011)	Yes	Yes	Yes (2011/2012)	Yes (2011/2012)	TNA ADOPTION LATE	Fraud and corruption plan not in place	Fraud and corruption plan to be developed 2012/2013
		Budget adopted	SDBIP KPI	Yes/No	Yes (2008/2009)	Yes (2009/2010)	Yes (2010/2011)	N/A	N/A	Yes (2011/2012)	Yes (2011/2012)		2011/2012 Budget adopted late due to some challenges	Improvement shown as 2012/2013 Budget was approved on time on 29 May 2012



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					ACTUAL	DATE	STATUS	ACTUAL	DATE	STATUS	ACTUAL	DATE	STATUS	DEMAND	BACKLOG	TARGET		
4.9	Adjustment Budget 2011/2012	Adjustment budget tabled & approved by 25 January 2012	SDBIP KPI	Yes/No	29-May-2008	Yes (2008/2009)	12-Jun-2009	Yes (2009/2010)	14-Jun-2010	Yes (2010/2011)	N/A	N/A	31-May-2011	Yes (2011/2012)	on target			
4.10	Annual Financial Statement (AFS)	AFS submitted to AG by 31 August	SDBIP KPI	Yes/No	26-Mar-2009	Yes (2008/2009)	28-Jan-2010	Yes (2009/2010)	31-Jan-2011	Yes (2010/2011)	N/A	N/A	25-Jan-2012	Yes (2011/2012)	on target	2010/2011 AFS submitted to AC on 24 August 2011 and to AG on 31 August 2011. The 2011/2012 AFS were submitted to AG timeously but were not submitted to AC due to its absence		
4.11	Action plan to address 2010/2011 AG queries	Action plan to address AG queries prepared	SDBIP KPI	Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	on target	Action plan to address AG queries part of the Annual Report. Corrective measures continuously implemented		
4.12	Section 72 Report	Developed Sect 72 report by 25 January	SDBIP KPI	Yes/No	No	Yes	Yes	Yes	Yes	Yes	N/A	N/A	Yes	Yes	on target	Means will be made to submit the 2012/2013 Section 72 Report to Council on time		



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE			
4.13	Section 71 Report	Number of Section 71 reports	SDBIP KPI	Number	N/A	ND	04-Mar-2010	ND	30-Jan-2011	N/A	N/A	12	12	T/A	-	on target	
4.14	Functional Internal Audit Unit	Number of internal audit report (on performance measurement) produced quarterly	SDBIP KPI	Number	2	2		1		N/A	N/A	4	4	T/A	4 IA reports on performance measurements produced but not submitted to AC due to its absence	on target	
4.15	Response to AG queries	Timeous response to AG report	SDBIP KPI	Yes/No	Yes	No		N/A		N/A	N/A	Yes	Yes	T/A	-	on target	
4.16	Fixed Asset Register (FAR)	Number of monthly FAR updates	SDBIP KPI	Number	ND	ND		ND		N/A	N/A	1	12	T/A	-	To be regular monitored 2012/2013	
4.17	Indigent Register	Indigent register in place	SDBIP KPI	Yes/No	ND	ND		No		N/A	N/A	NO	Yes	T/A	Indigent register to be updated	To be addressed 2012/2013	
		Updated and credible Indigent Register			ND	ND		ND		ND		N/A	N/A	0			4



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					ACTUAL	PTFYNE	KPI	ACTUAL	PTFYNE	KPI	ACTUAL	PTFYNE	KPI	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
4.18	Supply Chain Management (SCM)	Management and updating of ward profiles and database of indigent households	LGTAS KPI	Date last updated	N/A		N/A		N/A		regularly	N/A	annually	ND	N/A					
4.19	Fleet management	Adopted fleet management policy	SDBIP KPI	Yes/No Date Adopted	4	KPI PTFYNE	4	KPI PTFYNE	4	KPI PTFYNE	Yes	N/A	Yes	NO	N/A	Fleet management policy to be discussed, work-shopped and adopted by Council 2012/2013				
4.20	Grant Register	Updated grant register	SDBIP KPI	Yes/No	No	KPI PTFYNE	ND	KPI PTFYNE	ND	KPI PTFYNE	Yes	N/A	4	0	N/A	Fleet management policy prepared but not submitted to Council	Grant register report prepared, reports component of Section 71 Report	Done as part of Section 71 Reports		
4.21	Capital project expenditure	Number of detailed reports on capital project expenditure	SDBIP KPI	Number	ND	KPI PTFYNE	ND	KPI PTFYNE	4	KPI PTFYNE	4	N/A	4	1	N/A	Financial constrains have impacted on the Expenditure. Quarter 3 Report indicates 37% expenditure	Capital projects expenditure to be monitored effectively 2012/2013			
4.22	IT Projects	Number of funding applications for IT projects	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	KPI PTFYNE	KPI PTFYNE	3	KPI PTFYNE	3	N/A	3	0	N/A	No funding application processed	To be addressed 2012/2013			



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CODE	PROGRAM ME/PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL/ SDBIP/ LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2008/ 2009		2009/ 2010		2010/ 2011		2011/2012			2011/2012		REASONS FOR NON ACHIEVEMENT, CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE				
5.3	Projects per ward	Submission and tabling of ward reports and plans to the council covering needs and priorities for the ward, feedback on the performance of the Councils various line/service functions and their impact on the ward	LGTAS KPI	Number of reports per project per ward	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	N/A
5.4	Door to door campaigns	Number of door to door campaigns and/or interactions with sub structures including street committees	LGTAS KPI	Number of campaigns	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	N/A



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CODE	PROGRAM ME/PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL SDBIP/LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2008/2009	2009/2010	2010/2011	2011/2012			2011/2012		REASONS FOR NON ACHIEVEMENT, CONCERNS/ CHALLENGES/AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
4.23	Annual Audit Opinion	Type of Audit Report	LGTAS KPI	Type: Qualified/ Unqualified/ Disclaimer/ Clean	Qualified	Unqualified	Qualified	Clean	N/A	Unqualified	N/A			
KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
OUTCOME 9: OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEES SYSTEM														
STRATEGIC OBJECTIVES: 9: TO PROMOTE PUBLIC PARTICIPATION THROUGH EFFECTIVE CONSULTATION, 10: TO IMPROVE SERVICE DELIVERY THROUGH IMPLEMENTATION OF BATHOPELE PRINCIPLES														
5.1	Functionality of ward committees	Number of ward committee management meetings held and percentage attendance by members	LGTAS KPI	Number of wards Number of meetings per ward Percentage of attendance by members per ward	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	District Municipality not responsible for ward committees	N/A
					NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF
5.2	Functionality of ward committees and community participation	Number of community meetings organized by the ward committee and percentage attendance by the ward community	LGTAS KPI	Number of wards Number of community meetings per ward	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	District Municipality not responsible for ward committees	N/A
					NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF	NDF



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CODE	PROGRAM ME/PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL/ SDBIP/ LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2008/ 2009		2009/ 2010		2010/ 2011		2011/2012			REASONS FOR NON ACHIEVEMENT, CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	NT	ACTUAL	NT	ACTUAL	NT	DEMAND	BACKLOG	TARGET		
5.5	Complaints per ward	Number of complaints, queries and requests registered from the community and attended to (checklist for meetings needs against registered needs and turnaround time)	LGTAS KPI	Number of complaints per ward	NDF		NDF		NDF		NDF	NDF	NDF	District Municipality not responsible for ward committees	N/A
5.6	Means of communication with public	Distributed publications over a period of time	LGTAS KPI	Type of Communication (information brochures, flyers, newsletters, emails, sms and others)	Amajuba newsletter per quarter	Brochures, flyers and loud hailing	0	Amajuba newsletter	N/A	Amajuba newsletter, Brochures, Flyers	Local newspaper	N/A	all publications made in the Newcastle Advertiser as the need arises	Amajuba news to be made in the ADM newsletter once it has been developed	



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CODE	PROGRAM MEJ PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL/ SDBIP/ LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2011/2012			2011/2012		REASONS FOR NON ACHIEVEMENT, CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					2008/ 2009	2009/ 2010	2010/ 2011	DEMAND	BACKLOG		
5.7	Implementation of plans and programmes	Participation in plans and programmes of municipalities and other spheres of government impacting on the ward development and monitoring	LGTAS KPI	List plans / programmes	ND	ND	ND	ND	ND	N/A	N/A
5.8	IDP & Budget Process Plan 2011/2012	2011/2012 IDP and Budget process plan tabled & approved in August 2011	SDBIP KPI	Yes/No	Yes (2008/2009)	Yes (2009/2010)	Yes (2010/2011)	Yes (2011/2012)	Yes (2011/2012)	2011/2012 Process Plan adopted late. 2012/2013 Process Plan adopted time on 08 Sept 2011	Means will be made for timely adoption of the Process Plan
					29-Aug-2007	14-Aug-2008	13-Aug-2009	N/A	N/A		
5.9	Annual Report (AR) 2010/2011	Draft AR tabled to Council by 31 January 2012	SDBIP KPI	Yes/No	Yes (2008/2009)	Yes (2009/2010)	Yes (2010/2011)	Yes (2011/2012)	Yes (2011/2012)	-	on target
					28-Jan-2010	31-Jan-2011	30-Jan-2012	N/A	N/A		
5.10	Publicising of 2010/2011 AR	Draft AR published for 21 days for public comments	SDBIP KPI	Yes/No	Yes	Yes	0	Yes	Yes	-	on target
					23 days	28 days	28 days	N/A	N/A		



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CODE	PROGRAM/MEASURE/PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL/SDBIP/LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2008/2009	2009/2010	2010/2011	2011/2012			2011/2012		REASONS FOR NON-ACHIEVEMENT, CHALLENGES/AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
5.11	Final approval of 2010/2011 AR together with oversight report (OR)	AR and OR tabled to Council for final approval by 31 March 2012	SDBIP KPI	Yes/No	Yes (2008/2009)	Yes (2009/2010)	Yes (2010/2011)	Yes	N/A	Yes (2011/2012)	N/A	N/A		Means will be made to ensure lineous adoption of the Annual Report 2011/2012
5.12	Development of the Public Participation (PP) Strategy	Developed PP Strategy by 31 December 2011	SDBIP KPI	Yes/No	KPI PTFYNE	KPI PTFYNE	0	Yes	N/A	Yes	N/A	N/A	To be addressed 2012/2013	
5.13	Management of the Suggestion Box	Number of reports on comments/queries received from the suggestion box	SDBIP KPI	Number	KPI PTFYNE	ND	0	12	ND	12	ND	0	To be addressed 2012/2013	
5.14	Communication Strategy and Policy	Developed Communication Strategy and Policy by December 2011	SDBIP KPI	Yes/No	N/A	N/A	0	Yes	N/A	Yes	N/A	No	Communication strategy to be developed 2012/2013	
5.15	2011/2012 Service Delivery Improvement Plan (SDIP)	Developed 2011/2012 SDIP by 30 September 2011	SDBIP KPI	Yes/No	N/A	N/A	0	Yes	N/A	Yes	N/A	No	SDIP to be developed once training has been conducted with Councilors	



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CODE	PROGRAMME/PROJECT DESCRIPTION	KEY PERFORMANCE INDICATORS	NATIONAL/ SDBIP/ LGTAS KPI	UNIT OF PERFORMANCE MEASUREMENT	2008/2009	2009/2010	2010/2011	2011/2012			2011/2012		REASONS FOR NON ACHIEVEMENT, CONCERNS/ CHALLENGES AND OTHER COMMENTS	MEASURES TO IMPROVE PERFORMANCE
					ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE		
5.16	Training on Batho Pele	Number of trainings on Batho Pele	SDBIP KPI	Number	N/A	0	0	2	N/A	1		training held on 01 December 2012	Training of staff on Batho Pele conducted	
5.17	2012/2013 IDP & Budget Roadshows	Number of IDP and Budget roadshows held within municipal area	SDBIP KPI	Number	4	3	9	4	N/A	4		Roadshows were held per municipal area within the Amajuba District	-	
5.18	Information Technology (IT) Governance	Number of IT governance reports aligned to IT B/p	SDBIP KPI	Number	KPI PTFYNE	KPI PTFYNE	4	4	N/A	4		-	-	
5.19	District Municipal Manager's (MMM) Forum	Number of Municipal managers' Forum held	SDBIP KPI	Number	ND	ND	0	4	4	4		MMM's forum held on 14 February 2012 and 13 March 2012	Intergovernmental to be revived 2012/2013	
5.20	Functional Executive Committee (ExCo)	Number of ExCo meetings	SDBIP KPI	Number	ND	19	23	12	0	12		8 Special ExCo and 3 Ordinary ExCo	on target	
5.21	Functional, Council Committee and Party Whips Committee	Number of Council meetings	SDBIP KPI	Number	ND	12	13	4	0	4		3 Ordinary Council and 8 Special Council	on target	
		Number of Party Whips Committee meetings	SDBIP KPI	Number	ND	ND	ND	N/A	N/A	4		5 Party Whips meetings held	on target	



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					ACTUAL	ACTUAL	ACTUAL	ACTUAL	DEMAND	BACKLOG	TARGET	ACTUAL	VARIANCE				
5.22	District Mayors' Forum	Number of District Mayors' Forum held	SDBIP KPI	Number	ND	ND	0	4	4	4	0	TINA			no District Mayors' meeting held	District Mayor's Forum to be revived 2012/2013	
5.23	Functional Performance and Financial Audit committee (PFAC)	Established audit committee		Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes				AC became disfunctional end of January 2012 due to resignation of one of the AC members. AC meetings held on 03 and 24 August 2011	AC to be established 2012/2013	
		Number of audit committee meetings held	SDBIP KPI	Number	6	2	5	4	0	4	2	TINA					
5.24	Functional Internal Audit Unit	Established internal audit	LGTAS KPI	Yes/No/ Outsourced	Outsourced	Outsourced	Outsourced	Yes/in-house	No	Yes	Yes	TA			To have an in-house internal audit unit	on target	
5.25	Functional Municipal Public Accounts Committee	Established municipal public accounts committee	LGTAS KPI	Yes/No	No	No	Yes	Yes	No	Yes	Yes	TA				on target	



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Table 3.6B: Developmental priorities, challenges and recommended interventions

Basic Service Delivery	Municipal Transformation and Organizational Development	Local Economic Development	Municipal Financial Viability and Management	Good Governance and Public Participation
DEVELOPMENTAL PRIORITIES				
Optimal utilization of budget for infrastructure development	Filling of critical posts, specially the Section 57 posts	Agro Processings	Improve payment factor	Development and effect implementation of public participation strategy
Provision of basic services and social amenities	Effective implementation of the PMS	Vegetables: Soya, maize and dry beans	Capital Development / Increase revenue base: Revenue enhancement strategy	Effective functioning of the Audit Committee and Internal Audit Unit
Provide suitably located and decent human settlements	Workshop and implementation of critical policies	Controlled hydroponics and aquaponics	Development of financial plan	Effective functioning of the IGR Structures
Waste disposal and waste minimization	Employees and Councilors to be provided with the induction manual of municipal policies and also provide workshops on a continuous basis	Livestock and Poultry farming	Compliance with MFMA requirements and reporting regulations	Ensure adherence to schedule of Portfolio Committees, Executive Committee, and Council meetings
Provision of Environmental Management services	Preparation of skills audit and workplace skills plan	Manufacturing and Mining	Improvement of Supply Chain Management Process	
	Full implementation of Batho Pele principles	Clothing and textile; Leather and footwear	Development of Asset Management Plan	



DEVELOPMENTAL CHALLENGES

<p>Lack of funding for basic infrastructure development</p> <p>High dependency on grant funding</p> <p>Prioritisation of funding for capital projects (bulk infrastructure) as existing funding is insufficient to meet demand</p> <p>Need a holistic approach: to develop Integrated Infrastructure Investment Plans</p> <p>Ageing and deteriorating infrastructure as well as poor infrastructure development</p>	<p>PMS not cascaded below Senior Management level</p> <p>Lack of capacity in relation to critical posts and hence service delivery is hindered</p> <p>Lack of implementation of HR policies and procedures</p> <p>Lack of municipal institutional arrangement</p>	<p>High unemployment rate and crime rate</p> <p>High prevalence of HIV/AIDS</p> <p>Balancing of all competitive LED sectors across the District</p> <p>Lack of entrepreneurial development opportunities and attracting economic activity</p>	<p>Lack of internal control relating to the water service provider uThukela Water (Pty) Ltd.</p> <p>Lack of anti-fraud and corruption plan</p> <p>Lack of updated indigent policies and other policies impacting on finances. High indigent rate leading to low revenue base</p> <p>Slow pace of implementation of capital projects</p> <p>Grant dependency due to low revenue base</p>	<p>Development of the Public Participation Plan/Strategy</p> <p>IGR Structures not effectively functioning, Mayors and MM's Forum</p> <p>Lack of support and coordination from sector departments, in respect of service delivery and programmes roll out by departments</p>
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INTERVENTIONS RECOMMENDED

<p>Formulate and implement a 5 year plan to address backlogs in infrastructure services and maintenance of existing infrastructure</p> <p>Developing social and economic infrastructure</p>	<p>Review of municipal organograms in line with the reviewed IDP and all vacant posts be filled</p> <p>Job evaluations and skills audit be considered and personnel be placed according to their skills and potential</p> <p>Development of Succession Plans</p>	<p>Establishment of poverty alleviation policy</p> <p>Revise LED Strategy and improved Sector Department involvement in LED</p> <p>LED initiatives should be aligned to SDF</p> <p>Formulate District wide Marketing Strategy</p>	<p>Establish Anti-corruption Policies</p> <p>Risk Mitigation Plan</p> <p>Fundraising for the programs and projects</p>	<p>Strengthening and effective implementation of the Shared Service Agreement</p> <p>Establish an appropriate forum to enable effective public participation</p> <p>Effective implementation of the Batho Pele Principles</p> <p>Ensure fully functional forums – IGR Forum, MM's Forum</p>
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**AUDITED FINANCIAL STATEMENTS AND
RELATED FINANCIAL INFORMATION**

4.1 INCOME RECEIVED

4.1.1 GRANTS AND SUBSIDIES

The following grants/subsidies were received during the year under review.

Table 4.1: Grants and Subsidies Received

Grant/Subsidy	2008/2009	2009/2010	2010/2011	2011/2012
Financial Management Grant	500,000	750,000	1,000,000	1,250,000
Municipal Systems Improvement Programme Grant	735,000	735,000	750,000	790,000
DWAF Water Services Operating Subsidy	353,400	0	0	2,585,000
Disaster Relief Grant/Drought Relief (Capital)	0	1,000,000	0	0
Department of Sports and Recreational Grant	32,079,700	0	420,000	2,310,000
Municipal Infrastructure Grant	23,508,000	29,001,900	31,382,000	41,211,000
Equitable Share Allocation	23,274,000	29,712,000	38,243,000	61,930,000
Department of Local Government and Traditional Affairs	0	654,000	0	0
Development Bank of South Africa	369,805	131,195	0	235,729
Emadlangeni Bulk Water (DWAF)	0	2,128,000	9,734,700	7,546,100
Department of Public Works Grant	0	0	411,000	799,000
RSC Levies Replacement	0	33,898,823	40,087,974	22,245,000
KZN Tourism Grant	0	2,000,000	128,250	42,750
Gambling Board Subsidy	0	394,000	426,502	427,000
Massification Programme	0	0	1,978,000	0
Government Expert Grant	0	0	725,000	0
Inter-government Relations	0	0	417,000	0
National Lottery	0	0	3,116,000	0
Newcastle Airshow Refund	0	0	126,500	0
DBSA Feasibility Study Grant	0	0	179,145	0
TOTAL	R 80,819,905	R 100,404,918	R 129,125,071	R 119,126,579

Source: Financial Services



4.1.2 OPERATING INCOME

Table 4.2: Operating Income

INCOME	2008/2009 (actual)	2009/2010 (budget)	2009/2010 (actual)	2010/2011 (budget)	2010/2011 (actual)	2011/2012 (budget)	2011/2012 (actual)
Water Sales – Service Charges	0	8,171,620	6143035	8,704,725	10,988,260	0	0
Grants & Subsidies	60,954,079	77,124,020	123,773,412	100,634,420	119,800,918	207,230,000	151,055,529
Other Income	21,782,827	44,501,252	48,452,347	41,826,362	7,345,610	7,000,000	60,528,721
Total	R 82,736,906	R 129,796,892	R 178,368,794	R 157,165,507	R 138,134,788	R 211,584,250	R 211,584,250

Source: Financial Services – Statement of Financial Performance

4.2 MUNICIPAL EXPENDITURE, LOANS, LEASES AND INVESTMENTS

4.2.1 EXPENDITURE

The major expenditure categories for the Amajuba District Municipality are set out in the table below.

Table 4.3: Operating and Capital Expenditure

Expenditure Item	2008/2009 (actual)	2009/2010 (budget)	2009/2010 (actual)	2010/2011 (budget)	2010/2011 (actual)	2011/2012 (budget)	2011/2012 (actual)
Salaries, wages and allowances	21,072,677	33,677,703	30,213,79	4,213,3423	38,526,190	39,628,113	3,957,0815
General expenditure	58,176,279	93,009,197	95,871,592	104,962,083	159,890,241	57,718,676	24,949,477
Repair and maintenance	1,481,494	2,727,991	2,243,741	2,752,151	2,068,530	2,005,000	1,056,125
Capital charges	0	32,000	13,782	0	0	0	0
Contributions to special funds	0	350,000	832,186	0	0	0	0
Projects	0	0	49,193,615	0	0	0	0
Total Gross/Net expenditure	R 80,730,450	R 129,115,421	R 129,796,891	R 149,847,657	R 200,484,961	R 99,351,789	R 26,005,602

Source: Financial Services

4.2.2 INVESTMENTS, LOANS AND LEASES

Table 4.4: External Loans

Loan	Type	Interest Rate	Balance 30/06/2009	Balance 30/06/2010	Balance 30/09/2011	Balance 30/06/2012
Bank overdraft	Overdraft		-	-	14,045,183	0
Finance Leases	Lease	-	201,925	113,305	17,161	0
Total			R 201,925	R 113,305	R 14,062,344	R 0

Source: Financial Services

The finance leases are secured by assets of the Amajuba District Municipality.



Table 4.5: Investment Analysis

Investment Description	Balance (R) 2008/2009	Balance (R) 2009/2010	Balance (R) 2010/2011	Balance (R) 2011/2012
Investec 1 - 11 Years	9,361,542	10,731,347	0	0
ABSA - 32 Days' Notice	22,840,556	24,309,635	0	0
ABSA Cession	1,189,771	1,238,946	1,284,101	0
ABSA Call Account - uMzinyathi	12,921,900	411,397	0	0
Nedbank	22,797,915	19,521,643	0	0
Standard Bank	7,615,943	7,651,943	0	0
Standard Bank-32 Day Notice	2,444,497	109,317	0	0
Grand Total	R 79,172,124	R 63,974,228	R 1,284,101	R 0

Source: Financial Services

The audited annual financial statements are attached as *annexure B* of this report. Also attached as *annexure C* the Auditor General's report and the Action Plan to address queries identified by the Office of the Auditor General (*annexure D*).



CHAPTER 5

REPORT ON AUDIT COMMITTEE FUNCTIONING

In terms of Section 166 of the Municipal Finance Management Act (MFMA), each municipality must appoint at least three members of the audit committee.

5.1 STATUS QUO OF AUDIT COMMITTEE AS AT 01 JULY 2011

The Municipality decided to establish a single audit committee for both performance and financial matters. Three members were appointed as per table 5.1 below.

Table 5.1: Audit Committee Membership

Name	Designation	Appointment Date	Date appointment ended and reason
Mrs Corrie VD Merwe	Chairperson	December 2004	September 2006 (contract matured)
		November 2006	November 2009 (contract matured)
		December 2009	30 June 2012 (contract terminated)
Mr Sanele Mbalha	Member	November 2009	30 January 2012 (resigned)
Mr Irshaard Peer	Member	May 2010	30 June 2012 (contract terminated)

As depicted in the table above, during the year under review one of the audit committee members resigned at the end of January 2012. This rendered the audit committee functionality ineffective in terms of section 166(4) of the MFMA which stipulates that "an audit committee must consist of at least three persons with appropriate experience, of whom the majority may not be involved in the municipality or municipal entity, as the case may be". On receipt of resignation of one of the members, an advertisement was placed in the Newcastle Advertiser from 23 February 2012 to 05 March 2012. Only one application was received. This application was submitted to the Executive Committee to resolve appointment as the incumbent met all requirements in terms of experience and qualifications. ExCo after extensive deliberation on the matter resolved that it is best to review the current term of the audit committee with the intention to terminate and advertise for the new 3-year term given that the only applicant appeared to be very busy in terms of other audit committees and work, that he may not have sufficient time to dedicate to the Municipality and also that there was insufficient pool of candidates for ADM ExCo to consider and compare hence the resolution taken E37: 04/04/2012 "That the Director Planning and Development and the Deputy Director Legal Services look at the legal implications of terminating the Audit Committee Contract and thereafter re-advertise for a 3-year term".

On the 5th of June 2012, notices to terminate appointment were sent to Mr I Peer and Mrs MCL VD Merwe indicating that their period of service as members ends on 30th June 2012. The Municipality then again started the process of appointing new members to serve on the committee for the period of three years (01 July 2012 to 30 June 2015). An advert was sent out to the City Press and Newcastle Advertiser. Closing date for applications was the 22 June 2012. At the time of drafting this draft annual report the process to appoint was yet to be made.

Having stated the above status quo, the Municipality may not have a report from the audit committee but a report to state the status quo of the audit committee functioning for the year under review.



5.2 MEETINGS HELD 2011/2012 FINANCIAL YEAR

During the year under review, only two meetings were held both in August 2011: 03 August 2011 and 24 August 2011. The draft minutes of these meetings will be made available to the next audit committee members for information and noting.

5.3 SHARED AUDIT COMMITTEE

This District PFAC is shared with the local capacity family municipalities: Dannhauser and Emadlangeni Local Municipalities. It is worth noting that when the audit committee became ineffective in terms of functionality these local municipalities were also affected.

5.4 STATUTORY REQUIREMENTS OF THE AUDIT FUNCTION

Section 166 of the MFMA regulates the responsibilities and functioning of the Audit Committee.

- ✓ The audit committee charter, which defines the roles and responsibilities of the committee, was adopted by the audit committee in a meeting held on 10 June 2010 and was approved by Council in the meeting held on 08 September 2010.
- ✓ The internal audit charter, which defines the roles and responsibilities of the internal auditors, was approved by the audit committee on the meeting held on 21 February 2011.
- ✓ Though the internal audit plan for the year under review exists, it was however not approved by the audit committee.
- ✓ Due to non-existence of the audit committee, the annual financial statement and the annual performance report will not be reviewed by the audit committee before submission to Auditor General's office.
- ✓ No monitoring of compliance with laws and regulations governing to the municipality was performed through internal audit reports. It is worth noting that the internal audit only became effective during the second half of the financial year; as such the draft internal audit reports that are of existence have never been seen by the audit committee.
- ✓ The audit committee could not review of the performance management assessments in terms of Section 57 of the Local Government: Municipal Systems Act 32 of 2000 as no quarterly individual performance assessments were conducted by the Municipality for the year under review.

5.5 WAY FORWARD

Audit committee members will be appointed in the near future to assume responsibilities as outlined in Section 166 of the MFMA.



REFERENCES

Amajuba District Municipality Integrated Development Plan

Amajuba District Municipality Performance Management Systems Policy

Local Government: Municipal Systems Act, 32 of 2000

Local Government: Municipal Finance Management Act No. 56 of 2003

Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

Local Government: Municipal Planning and Performance Management, 2001

Relevant legislation and policy directives



ANNEXURES

- A:** uThukela Water Performance Information
- B:** Audited Annual Financial Statements
- C:** Report of the Auditor-General
- D:** Action Plan to address Auditor-General queries

