
AM AHLATHI MUNICIPALITY



ANNUAL PERFORMANCE REPORT

2012/2013

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1. INTRODUCTION

This annual performance report is hereby submitted by the Amahlathi Local Municipality's Municipal Manager in terms of section 121 of the Municipal Finance management Act, 56 of 2003 read with the Municipal Systems Act, 32 of 2000, section 46, as well as the MFMA Circular 11 on annual reporting guidelines.

Amahlathi Local Municipality had the following departments:

- Office of the Municipal Manager
- Budget and Treasury Office
- Community Services
- Engineering Department
- Development and Planning
- Corporate Services

This report covers the performance information from 1 July 2012 to 30 June 2013 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). It also provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed; progress made in the implementation of the establishment plan and an overview of financial performance.

2. SUMMARY OF THE DEPARTMENTAL PERFORMANCE

OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE HIGHLIGHTS

- The municipality has developed a Risk Committee which sits on a quarter basis;
- Risk reports and risk registers were developed;
- Audit and risk action plans were developed;
- Women, elderly, children, people from the farms and youth programs were held;
- Amahlathi Mayoral Cup was held

CHALLENGES

- Inconsistent reporting by departments.
- Easy manipulation of data in the excel spreadsheets.
- Lack of integrated reporting, i.e. actual performance without actual system generated financial information.
- Loss of institutional memory as data is not backed up vigilantly.
- Lack of summarized performance information for easy use of performance reporting.

BUDGET AND TREASURY OFFICE

PERFORMANCE HIGHLIGHTS

- GRAP compliant asset register has been developed;
- Audit and risk action plans have been implemented;
- Revenue enhancement strategy has been developed and a service provider has been appointed to assist the municipality with the implementation of the revenue enhancement strategy;
- The municipality has spent 49% of the capital budget and 84% on the MIG during 2012/13 financial year;
- The municipality has collected 90% of the outstanding debtors during the financial year; and

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- The municipality has awarded R 225 471 49.08 of tenders to the previous Historic Disadvantaged Individuals.

CHALLENGES

- Supply Chain Management Unit is not adequately staffed;
- Amahlathi Municipality is surrounded by poor households which impacts supply chain negatively;
- The municipality did not have a CFO in the 2nd and 3rd quarter of the Financial year and that has caused a bad impact in the municipal financials

DEVELOPMENT AND PLANNING

PERFORMANCE HIGHLIGHTS

- The municipality has appointed 1110 employees through the Extended Public Works Program (EPWP);
- Stutterheim CBD has been upgraded;
- Umlungisi Commercial Park has been developed;
- Cumakala bridge has been build;
- The municipality has hosted the projects Craft Mania, Cathcart Heritage and Tsomo Heritage Festival successfully.

CHALLENGES

- Limited budget;
- Shortage of staff; and
- Shortage of office space.

ENGINEERING SERVICES

PERFORMANCE HIGHLIGHTS

- The department has spent 84% of the MIG grant;
- The target has been exceeded 349.70 km of gravel roads has been bladed.
- The target has been exceeded. 3909 reported potholes have been repaired.

CHALLENGES

- Shortage of equipment;
- Shortage of staff; and
- The municipality is struggling to attract appropriate skills.

COMMUNITY SERVICES DEPARTMENT

PERFORMANCE HIGHLIGHTS

- Waste recycling centre is fully functional and has been registered under Amahlathi Municipality;
- Mini library for the blind has been introduced with audios and braille for the blind;
- Waste transfer station has been built in Cathcart; and
- Refuse truck and containers were purchased allowing for services to be expanded to other areas.

CHALLENGES

- The department did not have a Head of Department for the whole of the financial year and was only appointed in May 2013 and also the department is not adequately staffed;
- The provincial library is not always fulfilling their mandate to the local library;
- The municipality does not have capacity to implement the Commonage Management Plan;
- Management of plantation.

CORPORATE SERVICES DEPARTMENT

PERFORMANCE HIGHLIGHTS

- Filling of critical positions – Appointment of Corporate Services Manager, Community Services Manager, CFO and Engineering Manager
- New staff appointments - 45 staff members were appointed;
- Capacity building - 35 staff members, 17 councillors and 1 unemployed received formal training;
- Provided informal training to 1110 extended public works programme employees.

CHALLENGES

- Lack of supporting evidence of procedures for recruitment.
- Suspension of the Personnel Officer
- Shortage of staff

Signed by _____

BK SOCIKWA
Municipal Manager

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3. Financial Performance Information - Capital Expenditure

#	Vote Number	Description	Budget	Actual Spent	Closing Balance	Performance %
1	101-138-401-2000	Containers	700 000.00	573 685.44	126 314.56	69
2	101-138-401-0005	Trolley Bins	180 000.00	104 750.00	75 250.00	75
3	101-138-401-0121	Hook Lift Truck	700 000.00	741 857.00	-41 857,00	100
4	101-128-401-0150	Tools (Peumatic Breaker Atlas)	30 000.00	14 950.00	5810.00	49
5	101-128-401-0150	Tools (Firechech Honda)		9 240.00		0
6	060-130-401-0040	Tools & Equipment	10 000.00	7 093.33	2906.33	80
7	110-142-401-0025	Tractor & Trailer	400 000.00	390 240 .24	9759.76	89
8	110-142-401-0165	Front End Loader	1 200 000.00	1 399 863.00	-199 863.00	100
9	110-142-401-0175	2xBakkie	400 000	354 617.54	45 382.46	90
10	110-142-401-0126	Tipper Truck	800 000	802 850.00	2850.00	100
11	110-142-401-0150	Tools & Equipment	32 000	19 992.93	12 007.07	56
12	110-142-401-0022	3x Grader Volvos	6 300 000.00	4 997 865.63	1 302 134.37	65
13	110-142-401-0124	2x Tipper truck	1 800 000.00	1 605 700.00	194 300.00	79
14	110-142-401-0156	Grid Roller	1 200 000.00	652 490.00	547 510.00	49
15	110-142-401-0155	Water Tanker	800 000.00	912 140.00	-11 140.00	100
16	110-142-401-0157	Excavator	2 500 000.00	1 735 442.50	764 557.50	62
17	110-142-401-0145	Tarring Roads	4 000 000.00	3 694 965.12	305 034.88	75
18	110-142-401-0146	Daliwe Access road	2 000 000.00	1 526 315.92	473 684.08	70
19	110-142-401-0148	Kei Road Internal roads	2 000 000.00	1 776 154.24	223 845.76	75
20	110-142-401-0149	Ngcamngeni Internal roads	2 000 000.00	93 514.52	1 906 485.48	40
21	110-142-401-0152	Cenyu to Kalimashe Ph1	2 000 000.00	90 447.50	1 909 552.50	35
22	110-142-401-0154	Ndakana Internal roads	2 000 000.00	76 300.00	1 923 700.00	30
23	110-142-401-0158	Mlungisi internal roads	2 000 000.00	121 550.00	1 878 450.00	56

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#	Vote Number	Description	Budget	Actual Spent	Closing Balance	Performance %
24	110-142-401-0159	Keiskammahoek tarring	2 200 000.00	1 666 715.02	533 284 98.98	61
25	050-126-401-0040	Furniture & Equipment	50 000.00	22 015.90	27 984.10	45
26	020-108-401-0040	Furniture & Equipment	73 000.00	59 678.49	13 321.51	72
27	030-116-401-0040	Furniture & Equipment	10 000.00	7 617.51	2382.49	91
28	010-104-401-0090	Mayoral Vehicle	400 000.00	372 596.49	27 403.51	89
29	050-122-401-0040	Furniture & Equipment	26 000.00	18 979.33	7020.67	59
30	110-144-401-0185	Alcohol Tester	30 000.00	26 310.00	3690.00	80
31	110-144-401-0040	Furniture & Equipment	40 000.00	31 384.28	8615.72	75
32	080-136-401-0041	Bushcutters	40 000.00	24 373.65	15 626.35	59
33	070-134-401-2030	4x4 Bakkie	460 000.00	368 074.89	91 925.11	90
34	070-134-401-0186	Breathing Apparatus	40 000.00	35 087.72	4912.28	90
35	070-134-401-0041	Equipment	120 000.00	103 326.87	16 673.13	71
36	070-134-401-0187	2x Rural pumper	2 000 000.00	1 102 700.00	897 300.00	62
37	050-130-401-0040	Furniture & equipment	12 000.00	8 704.34	3295.66	80
38	010-102-401-0040	Furniture & Equipment	20 000.00	18 130.61	1869.39	80
39	110-146-401-0040	Furniture & Equipment	25 000.00	24 215.00	785.00	99
40	025-106-401-0040	Furniture & Equipment	15 000.00	9 396.56	5603.55	59
41	030-118-401-0176	2x Bakkies	350 000.00	261 492.11	88 507.89	88
42	030-118-401-0042	Laptop	49 500.00	40 016.67	9483.33	94
43	030-118-401-0043	Exernal Hard drives	5 600.00	3 942.95	1657.05	65
44.	030-118-401-0044	Civil Design modules	156 000	130 750.80	25 249.20	78
45.	030-118-401-0048	Microsoft project licence	54 000.00	23 155.26	30 844.74	45
46.	030-118-401-0040	Furniture & Equipment	57 000.00	38 677.19	18 322.81	65
47.	030-118-401-0050	Measuring wheels	4 000.00	1 184.19	2815.81	28
48.	025-114-401-0091	Information systems	1 000 000.00	755 611.75	244 388.25	75

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#	Vote Number	Description	Budget	Actual Spent	Closing Balance	Performance %
49.	030-107-401-0040	Furniture & Equipment	15 000.00	8 377.18	6622.82	59
50	130-148-401-0095	H/V Switch gear	192 000.00	149 200.00	42 800.00	58
51	130-148-401-0110	H/V Line replacement	266 200.00	150 871.49	115 328.51	54
52	130-148-401-0115	LT Infra Lines	266 200.00	93 985.00	172 215.00	45
53	130-148-401-2080	11KV substation Cathcart	650 000.00	52 096.34	597 903.66	5
54	130-148-401-0096	Substation upgrade Kologha	300 000.00	118 960.64	181 039.36	39
55	130-148-401-2100	Refurbish Stutt bushpig ridge sub	1 000 000.00	58 184.48	941 815.16	5
56	130-148-401-2120	11Kv Auto recloser	110 000.00	5 590.00	104 410.00	5
57	130-148-401-0097	Flash Arc Kits	45 000.00	19 893.50	25 106.50	45
58	130-148-401-2069	Nissan Hardbody 4x4	170 000.00	195 508.77	-25 508.77	100
59	130-148-401-2072	Computer printer	60 000.00	1665.79	58 334.21	3
60	130-148-401-0041	Equipment	17 600.00	14 506.88	3093.12	70
61	130-148-401-2073	Upgrade 11Kv cable	3 800 000.00	312 965.87	67 034.13	67
62	130-149-401-0041	Equipment	102 900.00	6875.00	96 025.00	3
63	130-149-401-2074	Christmas lights	150 000.00	149 644.00	356	99

4. Conclusion

The municipality has met about 53% of the targets that were pre-set for the financial year 2012/13 and 25% not met. This was mainly caused by indicators that were included on the SDBIP without being budgeted for and some without the key personnel to implement the projects. The municipality also has been operating Section 57 Managers for the half of the financial year 2012/2013. Going forward All managers have been appointed and most of the targets will be met.

The municipality has also spent 84% of the Municipal Infrastructure Grant and 49% of the capital expenditure which is a challenge to the municipality. Collection of outstanding debtors has also increased to 90% compared to that of the prior year.

5. DETAILED DEPARTMENTAL PERFORMANCE

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
KPA 1: Good Governance and Public Participation								
To strategically ensure integrated planning, implementation, monitoring and evaluation of service delivery for Amahlathi municipality's area of jurisdiction in line with	Developed IDP process plan submitted to council for approval by 31 August 2012 5 year IDP, Process Plan and budget approved by council on 31 May 2013	Developed IDP process plan submitted to council for approval by 31 August 2012 5 year IDP, PMS and budget approved by council by 31 May 2013	Municipal Manager	1	IDP Process Plan was submitted to the Council for approval on the 30 th of August 2012. IDP, PMS and budget were adopted on the 30 th of May 2013 by the Council.	Target Met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
legislation by 2013	2012/2013 SDBIPs developed and approved by the Mayor on 28 June 2013	2012/2013 SDBIPs developed and approved by the Mayor on 28 June 2013	Municipal Manager	2	2012/2013 SDBIP were developed by managers and have been submitted to the Council for adoption in June 2013.	Target met	n/a	n/a
	Departmental Service Delivery Budget Implementation Plans developed and performance agreements signed by HODs by 31 July 2012	Departmental Service Delivery Budget Implementation Plans developed and performance agreements signed by HODs by 31 July 2012.	All HODs	3	The section 57 performance agreement were signed by the managers on the 1 st July 2012	Met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Departmental Operational Plans for all departments developed and approved by MANCO by 31 August 2011	Departmental Operational Plans for all departments developed and approved by MANCO by 31 August 2011	Municipal Manager	4	Nil	Target not met	The municipality did not have officials directly responsible for implementation of the operation plan within the municipality.	The then Acting Municipal Manager is no longer at the municipality. The indicator have been included in the 2012/2013 SDBIP and the will be achieved before the 31st August 2012.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	<p>4 Quarterly performance reports prepared and issued IA within 5 working days</p> <p>4 quarterly performance evaluations conducted within 2 working days after issuing of the internal audit report</p> <p>Performance report submitted to Mayor within 10 working days after HOD and MM assessments</p>	<p>4 Quarterly performance reports prepared and issued IA within 15 working days</p> <p>4 quarterly performance evaluations conducted within 5 working days after issuing of the internal audit report</p> <p>Performance report submitted to Mayor within 10 working days after HOD and MM assessments</p>	Municipal Manager	5	4 quarterly performance reports submitted to the Internal Audit but not within the specified time.	Partially met	No custodian to drive the evaluation process as well as preparing the quarterly performance report to submit to the mayor within the specified time frames.	The municipal manager will ensure that the Annual performance evaluations will be conducted before September 2013. The Municipal Manager to speed up the processes of appointing the strategic manager to help with the situation.
To ensure mainstreaming of special programmes into Amahlathi municipality's	6 Special programmes events targeting vulnerable groups Coordinated	6 Special programmes events targeting vulnerable groups Coordinated	Municipal Manager	6	100%: The six programs targeted had been held.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
programmes by 2013								
Quarterly report supported by evidence	All lodged faults attended to and resolved within 2 working days from date of lodgement	All lodged faults attended to and resolved within 2 working days from date of lodgement	Municipal Manager	7	All lodged faults were attended to within 2 working days.	Target met	n/a	n/a
To ensure that Amahlathi municipality has and maintains an adequate and effective process of risk management and internal audit by 2013	Reviewed Risk Register with strategic and operational risks identified for the 12/13 financial year Top priority strategic risks submitted to council for adoption	Reviewed Risk Register with strategic and operational risks identified for the 12/13 financial year Top priority strategic risks submitted to council for adoption	Municipal Manager	8	The risk register with strategic and operational risks was reviewed (submission to council)	Target partially met	n/a	n/a
	All HODs participated in the 12/13 strategic and operational risk assessment	All HODs participated in the 12/13 strategic and operational risk assessment	All HODs	9	All HODs were invited on the risk workshop. Some managers could not attend the workshop and representatives from those	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
					departments were present at the workshop.			
	100% implementation of risk action plan.	100% implementation of risk action plan.	Municipal Manager and all HODs	10	100% implementation of risk actions plans	Target met	n/a	n/a
	2012/2013 Risk-based internal audit plan approved by AC on 30 June 2012	2012/13 Risk-based internal audit plan approved by AC on 30 June 2012	Municipal Manager	11	2012/13 risk based Internal audit plan was approved by Audit Committee on 19 June 2012.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	100% implementation of the 2012/2013 risk-based internal audit plan	100% implementation of the 2012/2013 risk-based internal audit plan	Municipal Manager	12	87% of the implementation of the RBIA plan.	Target partially met	Only two projects that were not implemented that is general IT controls and policies and procedure manual reviews. The problem was the capacity constraints as the internal audit performs other functions that are not their responsibility and not in their plan, these include, dash board report, audit committee agenda packs, preparation of annual performance report, fraud awareness and risk committee.	The municipality has since appointed a service provider for co-sourcing in the Internal Audit Unit for a period of 3 years. The two projects that were not done have been included in the 2013/14 audit plan.
To ensure that Amahlathi Municipality has and maintains an adequate and effective process of fraud management by 2013.	Adequate and effective fraud management	Conduct 4 fraud awareness workshops in the main office and satellite offices	MM	13	3 fraud awareness campaigns done in Sutterheim, Kei Road and Cathcart	Target partially met	Capacity constraints – finance and resources	To get resources i.e. car to visit the areas to do these awareness campaigns.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To continuously ensure community participation in the Amahlathi municipality's programmes and activities	8 public participation forum meetings (4 Local Communicators' Forum and 4 Representative Forum meetings) coordinated	8 public participation forum meetings (4 Local Communicators' Forum and 4 Representative Forum meetings) coordinated	Municipal Manager	14	The municipality did have 4 public participation meetings that were held during the year. Minutes and attendance registers are available to that effect.	Target partially met	The local communicator's forum did not convene due to the fact that there was no custodian to lead the sittings of those forum meetings.	Communication and Public Participation Officer has been appointed to ensure the convening of those forum
Exploration of ward-based planning within Amahlathi municipality by 2013	20 ward-based representative forums (using ward committee members as cluster champs) established below ward committee levels	20 ward-based representative forums (using ward committee members as cluster champs) established below ward committee levels	Municipal Manager	15	20 Ward committees have been established and they do sit on a quarterly basis.	Target not met	Appointment of custodian to lead the process	A communication and public participation officer has been appointed.
To ensure continuous collaboration and co-operation between the municipality and other service delivery organs of state	Attended 16 IGR forum meetings (4 DIMAFO, 4 IDP Forum, 4 Tech MuniMEC, 4 Water Working Group)	Attended 16 IGR forum meetings (4 DIMAFO, 4 IDP Forum, 4 Tech MuniMEC, 4 Water Working Group)	Municipal Manager and All HODs	16	Not all meetings were attended because there were no managers, the Municipal Managers did not have time to attend and live the municipality	Target Partially met	Absence of section 57 managers hindered the convening and facilitation of these meetings,	All section 57 managers are appointed to ensure attendance an participation on all forums

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
					unattended			
Continuously strive for effective municipal governance through coordinated and functional council structures	52 council structures' meetings (4 council, 8 EXCO, 8 Standing committees, 24 MANCO, 4 AC and 4 PAC) coordinated	52 council structures' meetings (4 council, 8 EXCO, 8 Standing committees, 24 MANCO, 4 AC and 4 PAC) coordinated	Municipal Manager	17	Council structures meeting have been sitting and all the minutes are available at the Corporate Service department with the exception of PAC meetings.	Partially met	The only Council Structure that did not sit during the Financial Year is the PAC as the committee was not yet appointed.	The municipality has since appointed the audit committee to also serve as the Performance Audit Committee.
To promote the unearthing of and nurturing of talent in various sporting codes within Amahlathi municipality's area of jurisdiction by 2016	1 Amahlathi municipality's Mayoral cup coordinated as a build up to the ADM Mayoral cup (soccer, rugby, netball and boxing)	1 Amahlathi municipality's Mayoral cup coordinated as a build up to the ADM Mayoral cup (soccer, rugby, netball and boxing)	Municipal Manager	18	Build up for the Mayoral Cup were held. There was a Mayoral Cup in Frankfort.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Continuously ensure credible and compliant performance and financial reporting of the Amahlathi municipality's business to its stakeholders	11/12 Amahlathi municipality's annual report submitted to council for adoption by 25 th January	11/12Amahlathi municipality's annual report submitted to council for adoption by 25 th January 2013	Municipal Manager	19	Annual Report was submitted to the Council by January 2012.	Target met	n/a	n/a
	Required annual report information submitted within 5 days from date of request of information	Required annual report information submitted within 5 days from date of request of information	All HODs	20	Annual report information was submitted to the Office of the Municipal Manager, although the timeline was not adhered to. The municipality did not have a register where managers would sign for the date of submission.	Target partially met	Capacity constraints- human resources as there was no custodian to lead or assist compilation of annual report.	Annual Report process plan will be developed and the process of developing an annual report will start by 31 st August 2013. Development of the register for managers to sign when submitting the information.
To ensure continuous collaboration and co-operation between the municipality and other service delivery organs of state	4 scheduled district forum meetings attended	Attended 4 scheduled district forum meeting	Manager: Budget and Treasury	21	4 district forum meetings were attended	Target met	n/a	n/a
	4 scheduled Engineering forum meetings attended	4 scheduled Engineering forum meetings attended	Manager: Engineering	22	4 forum meetings were held and the following meeting were attended; Transport Forum	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
					Meeting			
	4 scheduled Tourism forum meetings attended	4 scheduled Tourism forum meetings attended	Manager: Development and Planning	23	4 scheduled Tourism forum meetings were attended.	Target met	n/a	n/a
	4 scheduled LED forum meetings attended	4 scheduled LED forum meetings attended	Manager: Development and Planning	24	4 scheduled LED forum meetings were attended	Target met	n/a	n/a
	4 scheduled Agricultural forum meetings attended	4 scheduled Agricultural forum meetings attended	Manager: Development and Planning	25	4 scheduled Agricultural forum meetings were attended	Target met	n/a	n/a
	4 scheduled SMME and Co-Operative forum meetings attended	4 scheduled SMME and Co-Operative forum meetings attended	Manager: Development and Planning	26	4 scheduled SMME and Co-Operative forum meetings were attended	Target met	n/a	n/a
	4 scheduled district disaster and fire management for a meetings	4 scheduled disaster and fire for a attended	Manager: Community Services	27	100% attendance for disaster management meetings.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	attended							
	4 scheduled community safety for a	4 scheduled community safety for meetings attended	Manager: Community Services	28	4 scheduled community safety for meetings were attended.	Target met	n/a	n/a
	4 scheduled provincial Traffic meetings attended	4 scheduled provincial Traffic meetings attended	Manager: Community Services	29	4 scheduled provincial Traffic meetings attended	Met	n/a	n/a
	All scheduled provincial library meetings attended quarterly (written invitations)	All scheduled provincial library meetings attended quarterly (written invitations)	Manager: Community Services	30	Scheduled provincial library meetings were attended. 18 meetings were attended during the year under review.	Target met	n/a	n/a
	4 Amathole waste management meetings attended	4 Amathole waste management meetings attended	Manager: Community Services	31	3 Amathole waste management meetings were attended during the year.	met	There last one was cancelled by ADM.	Community Service Manager will be appointed which will relief the current Assist Manager in terms of representation at the forum meetings.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 scheduled district HR forum meetings attended	4 scheduled HR forum meetings attended	Manager: Corporate Services Manager	32	Two HR district forums attended	Partially Met	The department performed without the HOD	The HOD was appointed in May 2013
KPA 2: Infrastructure Development and Service Delivery								
Monitoring of implementation of SDBIP projects of the municipality through 4 monthly extended Management committee meetings	4 monthly extended MANCO meetings held for monitoring the implementation of SDBIP projects of the municipality	4 monthly extended MANCO meetings held for monitoring the implementation of SDBIP projects of the municipality	MM	33	The municipality had 3 meetings where the implementation of the SDBIP was discussed.	Partially met	The Municipality did not have HODs	Going forward all scheduled extended MANCO will be attended.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To ensure an adequate transport system for efficient movement of goods and people through proper planning by 2015	4 transport stakeholder meetings held e.g. farmers, taxi associations, communities (in all clusters), district and provincial road departments	4 transport stakeholder meetings facilitated and attended.	MM	34	4 transport stakeholder meetings facilitated and attended.	Met	n/a	n/a
To provide continuous access road maintenance of municipal roads (gravel and tarred) by 2013	240km gravel access and internal roads bladed	240km gravel access and internal roads bladed	Manager: Engineering	35	The target has been exceeded. 349.70 km of gravel roads has been bladed	Target met	n/a	n/a
	800 reported potholes repaired as per departmental inspections and complaints book	800 reported potholes repaired as per departmental inspections and complaints book	Manager: Engineering	36	The target has been exceeded. 3909reported potholes have been repaired.	Met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	All reported stormwater drains unblocked within 10 days.	All reported stormwater drains unblocked within 10 days.	Manager: Engineering	37	All storm water drains were unblocked within 10 days from the date they were reported.	Target met	n/a	n/a
To ensure that municipal buildings are continuously and adequately maintained and kept in a usable condition	All reported faults in municipal buildings repaired within 10 days (minor repairs)	All reported faults in municipal buildings repaired within 10 days (minor repairs)	Manager :Engineering	38	Faults that were reported in the complaints book, were repaired within 10 days from the date of they were reported.	Target met	n/a	n/a
To provide basic electricity to all households within the Amahlathi municipal area by 2016	Tsomo electrification, NE King extensions and Mgwali/Heckel Pre-Eng.	Tsomo electrification (1100 connections) and NE King (200 households)	Manager :Engineering	39	Report from Eskom indicating the number electrified households.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Ensure ongoing functioning of street lights and mast lights in the Amahlathi municipal area	All faulty and reported street lights repaired within 10 days (per the complaints book)	All faulty and reported street lights repaired within 10 days (per the complaints book)	Manager :Engineering	40	Faulty and reported street lights have been repaired within 7 days.	Partially met	There was a staff shortage and were only fixed within 10 to 15	The appointment of 2 electrical technicians
	All faulty and reported mast lights repaired within 30 days (according to National Regulation Standards)	All faulty and reported mast lights repaired within 30 days (according to National Regulation Standards)	Manager :Engineering	41	All faulty and reported mast lights were repaired within 10 days	Target met	n/a	n/a
Ensure ongoing functioning and 95% accurate reading of electricity consumption in Amahlathi municipal supply area	95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month	4 Quarterly reports indicating 95% accurate reading of electricity meters	Manager: Engineering	42	Meter reading for all the houses that are charged electricity were read on a monthly basis.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	All faulty and reported meters repaired within 48 hours	All faulty and reported meters repaired within 48 hours	Manager: Engineering	43	Faulty meter are being repaired on a daily basis as they being reported.	met	n/a	n/a
To improve continuity of efficient electricity supply within Amahlathi municipal supply area in line with NRS by 2015.	Approved and budgeted electricity projects implemented	Approved and budgeted electricity projects implemented	Manager: Engineering	44	Implemented two because of capacity constraints	Target met	n/a	n/a
To ensure provision of adequate road and storm water infrastructure by 2013.	roads and storm water projects implemented within the approved budget	roads and storm water projects implemented within the approved budget	Manager: Engineering	45	5 roads and storm water projects implemented. These were projects that were funded from the Municipal Infrastructure Grant.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To continuously contribute towards job creation for the unemployed through Engineering projects in 2013	4 Quarterly reports on implementation of the EPWP throughout the municipality	4 Quarterly reports on implementation of the EPWP throughout the municipality	Director: Development and Planning	46	Reports submitted on the implementation of EPWP projects throughout the municipality	Met	n/a	n/a
Ensure effective use of available land in line with the existing Spatial Development	Reviewed Spatial Development Framework and LUMS submitted to council for approval	Reviewed Spatial Development Framework submitted to council for approval	Manager: Development and Planning	47	SDF has been reviewed and adopted council	Met	n/a	n/a
Ensure reduction of the housing backlog by 10%	Unblocking of housing projects (Masincedane 1255, 1308 Kubusi, 270 Mlungisi, 700 Xholorha and 300 Kati-Kati housing projects)	Unblocking of housing projects (Masincedane 1255, 1308 Kubusi, 270 Mlungisi, 700 Xholorha and 300 Kati-Kati housing projects)	Manager: Development and Planning	48	Quarterly reports on the progress on implementation of housing project	Partially met	Some forums were postponed by the district.	

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Ensure effective use of available land in line with the existing Spatial Development Framework of Amahlathi municipality by 2013	2 Rezoning and sub-division plans submitted to council for adoption	2 Rezoning and sub-division plans submitted to council for adoption	Manager: Development and Planning	49	100% Rezoning scheme project to submitted the Council	Target met	n/a	n/a
To contribute towards the reduction of road carnages by 20% by 2012	4 quarterly reports indicating compliance/non-compliance during driving and learners testing and issuing of drivers and learners licences	4 quarterly reports indicating compliance/non-compliance during driving and learners testing and issuing of drivers and licences	Manager: Community Services	50	4 quarterly reports indicating compliance/non-compliance during driving and learners testing and issuing of drivers and licences	Target met	n/a	n/a
	4 quarterly reports indicating compliance/non-compliance during testing of vehicle	4 quarterly reports indicating compliance/non-compliance during testing of vehicle	Manager: Community Services	51	4 quarterly reports indicating compliance/non-compliance during testing of vehicle	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 quarterly reports indicating inspections conducted for road markings and signage requirements	4 quarterly reports indicating inspections conducted with road markings and signage requirements	Manager: Community Services	52	Old road signs from the four units of the Amahlathi Municipality has been changed. Road marking has been done except for the areas where the road need to be re-crusted especially in Keiskammahoek	Target partially met	Road markings cannot be done in areas where roads is going to be re-crusted	This challenge has been referred to Engineering Department to address it and is only after road has been re-crusted that road markings can take place.
	4 Quarterly report indicating all identified road markings and signage requirements addressed	4 Quarterly report indicating all identified road markings and signage requirements addressed	Manager: Community Services	53	Old road signs from the four units of the Amahlathi Municipality has been changed. Road marking has been done except for the areas where the road need to be re-crusted especially in Keiskammahoek	Target partially met	Road markings cannot be done in areas where roads is going to be re-crusted	This challenge has been referred to Engineering Department to address it and is only after road has been re-crusted that road markings can take place.
	100% implementation of the Law Enforcement Plan	100% implementation of the Law Enforcement Plan	Manager: Community Services	54	Law enforcement plan has been fully utilised. It is evident from the law enforcement report that have been increased	Target partially met	The challenge is manpower resource. We are operating law enforcement plan by using two law enforcement officers they are doing their best we need more law enforcement officers that will be operating effectively and efficiently in all four units of Amahlathi	Additional staff of law enforcement officers should be employed.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
							Local Municipality.	
	4 road safety campaigns in areas of potential risk (i.e. schools, taxis in industrial areas etc) conducted	4 road safety campaigns in areas of potential risk (i.e. schools, taxis in industrial areas etc) conducted	Manager: Community Services	55	Two road safety campaigns in areas of potential risk including pedestrian crossing in town has been conducted	Partially met	This function is done by the Department of Road safety i.e. Province. They manage to avail themselves two mites in the last financial year. According to their report they complain of a budget shortfall.	There should be an increased budget in order to address the shortfall.
Ensure continuous strict adherence to municipal by-laws by the community of Amahlathi	4 quarterly reports reflecting identified transgressions	4 quarterly reports reflecting identified transgressions	Manager: Community Services	56	4 quarterly reports reflecting identified transgressions were prepared during the year under review.	Target met	n/a	n/a
	All reported transgressions as per the spreadsheet acted upon within 5 working days	All reported transgressions as per the spreadsheet acted upon within 5 working days	Manager: Community Services	57	All reported transgressions as have been acted upon within 5 working days.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To continue protecting human life, property, land assets from deleterious consequences of fire by 2012	20 minutes response time in a 3km radius	20 minutes response time in a 3km radius	Manager: Community Services	58	20 minutes response time in a 3km radius	Target partially met	We are currently operating with volunteers fire fighters thus making difficult for us to maintain response time because these fire volunteers are not stationed in the fire section during the day	Employment of permanent staff would improve the current situation.
	45 minutes response time in a radius beyond a 3km	45 minutes response time in a radius beyond a 3km radius	Manager: Community Services		45 minutes response time in a radius beyond a 3km radius		We are currently operating with volunteers fire fighters thus making difficult for us to maintain response time because these fire volunteers are not stationed in the fire section during the day	Employment of permanent staff would improve the current situation

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	6 Service Level Agreements in relation to fire fighting services signed and implemented (with ADM, Nkonkobe, Intsika Yethu, Lukhanji, Buffalo Metro and NGOs in fire fighting business)	6 Service Level Agreements in relation to fire fighting services signed and implemented (with ADM, Nkonkobe, Intsika Yethu, Lukhanji, Buffalo Metro and NGOs in fire fighting business)	Manager: Community Services	59	Five of them are on the process of being signed We are awaiting for Buffalo City Municipality and Intsika yethu Municipality for their legal opinion to be completed.	Target partially met	Delayed by the neighbouring Municipalities for the formal completion of the service level agreement. These municipalities are practically assisting us but only the formal proves that is outstanding.	Facilitation of signing the SLA
To effectively minimise the consequences of disasters that occur in the Amahlathi municipal area	4 disaster awareness campaigns conducted	4 disaster awareness campaigns conducted	Manager: Community Services	60	We are achieved more than four awareness campaigns including schools Campaigns conducted in schools such as Gasela lowe primary shool, matthew giniwe primary school, gubevu primary school, cegwana public school, etc,	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 community safety awareness campaigns conducted (2 community and 2 schools)	4 community safety awareness campaigns conducted (2 community and 2 schools)	Manager: Community Services	61	Achieved four safety awareness campaigns including schools	Met	n/a	n/a
To ensure everyone in the Amahlathi municipal area lives in a clean and healthy environment by 2014	Developed, approved and implemented waste removal operational plan 4 Quarterly reports indicating removal of waste as per the approved waste removal plan (supported by evidence)	Developed, approved and implemented waste removal operational plan 4 Quarterly reports indicating removal of waste as per the approved waste removal plan	Manager: Community Services	62	Community Safety Plan in June 2013 and submitted to the council meeting for adoption.	Target not met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Functional waste recycling centre 4 quarterly reports	Functional waste recycling centre 4 quarterly reports	Manager: Community Services		Report on functional waste recycling centre	Target met	n/a	n/a
	4 waste recycling advocacy campaigns conducted	4 waste recycling advocacy campaigns conducted	Manager: Community Services	63	Nil	Target not met	Couldn't campaign because of the capacity constraints on the recycling side.	The indicator has been carried over to 2013/2014 Financial Year and will be reported on a quarterly basis.
To ensure effective management of commonage within Amahlathi municipal area by 2012	Operational pound management plan	Pound management document	Manager: Community Services	64	Nil	Not met	Capacity constraint	Appointment of personnel
	Security enclosed KKH pound with welded mesh fencing	Securely enclosed pound in KKH		65	Nil	Not met	Insufficient funds to do it	To be budget for

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Operational commonage management plan approved MANCO	Operational commonage management plan approved MANCO 4 Quarterly reports on implementation of the operational commonage management plan		66	Nil	Not met	Capacity constraints	Consideration of appointing the personnel
To contribute towards improving the literacy and education levels of the Amahlathi municipal area by 2018	Library policy developed and submitted to council for adoption Library procedure manual developed and approved by MANCO	2nd draft library policy submitted to council for adoption. Procedure manual submitted to MANCO for approval	Manager: Community Services	67	Nil	Not met	Not complete yet but there is progress as it awaits information from the province as it has to be aligned with the province	Still in process
KPA 3: Municipal Financial Viability and Management								

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Ensure 90% expenditure of capital budget by the end of the financial year (June 2013)	4 Quarterly reports indicating spending on projects not less than 90% of quarterly departmental capital projections	Consolidating report indicating percentage spending on capital budget	Manager Budget and Treasury	68	Submitted 4 quarterly reports indicating spending	Target met	Absence of project managers	
	Expenditure on capital budget not less than 90% of departmental allocated budget	expenditure reports on projects	All HODs	69	49% of capital budget spent	Partially met		
To ensure unqualified audit in respect of accounting and financial reporting by 2014	Credible and GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31 August 12	Credible and GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31 August 12	Manager: Budget and Treasury	70	Credible and GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31 August 12	Met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Required information for preparation of 12/13 annual financial statements submitted within 5 days	Unqualified audit report upon audit if the 12/13 financial statements	All HODs	71	Required information for preparation of 12/13 annual financial statements submitted within 5 days	Met	n/a	n/a
	Management responses and time-bound action plans submitted to IA, BTO and AG	Management responses and time-bound action plans due in this quarter submitted to AG and Audit Committee	Manager: Budget and Treasury	72	Management responses and time-bound action plans submitted to IA, BTO and AG	Met	n/a	n/a
	All agreed internal and external audit recommendations implemented within specified timeframes	All agreed IA and AG audit action plans implemented	Manager: Budget and Treasury	85	Action plans were developed but the recommendations made by the auditors were not fully implemented.	Partially met	Some of the municipal departments did not have a Head of Department and the responsibility of implementing action plans was not made a priority within those departments.	Going forward action plans that are developed will be discussed in the management meetings that are held on a monthly basis.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To prepare a realistic budget in line with the objectives and strategies enshrined in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF)	2013/2014 budget prepared and submitted to council for approval by 30 May 2013	2013/2014 budget prepared and submitted to council for approval by 30 May 2013	Manager: Budget and Treasury	73	The budget was submitted to the Council for approval on 30 May 2013.	Target met	None	n/a
	Departmental 2013/2014 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO within 5 days from date of request	Departmental 2013/2014 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO within 5 days from date of request	All HODs	74	Departmental 2012/2013 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO	Target met		n/a
To continuously ensure equitable, economical, transparent, fair and value-add supply chain	Reviewed SCM policy submitted to council for approval	Reviewed SCM policy submitted to council for approval	Manager: Budget and Treasury	75	The policy has been reviewed but not yet submitted to council for adoption	Partially met	Absence of managers	They will be adopted by council before end of September 2013.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
management system/function	4 Quarterly Service Provider performance reports	Quarterly Service Provider performance reports	Manager: Budget and Treasury and All HODs	76	4 Quarterly Service Provider performance reports	Met	n/a	n/a
	4 Quarterly SCM reports indicating compliance/non-compliance with the SCM policy and procedures	4 Quarterly SCM reports indicating compliance/non-compliance with the SCM policy and procedures	Manager: Budget and Treasury		4 Quarterly SCM reports indicating compliance/non-compliance with the SCM policy and procedures	Met	n/a	n/a
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2013	All fixed assets valued as per GRAP and directive 4 by June 2013	All fixed assets valued as per GRAP and directive 4 by June 2013	Manager: Budget and Treasury		All movable asset have been bar-coded and location lists signed off by each responsible official. All infrastructure assets have been recorded. Assets have been valued where necessary and a conditional assessment has been performed. Impairment and depreciation has been calculated.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2012	An updated asset register	Updated fixed asset register	Manager: Budget and Treasury	77	Updated fixed asset register	Met	n/a	n/a
	All transfers/movements of assets (from one location to another) communicated to BTO within 4 days after authorisation of the transfer by HOD	All transfers/movements of assets (from one location to the another) communicated to BTO within 4 days after authorisation of the transfer by HOD	Manager: Budget and Treasury	78	Completed and signed transfer forms for transferred assets	Partially achieved	Absence of CFO but the officials have started filling asset removal forms.	Ensure completion of asset transfer and removal forms
To continuously ensure that municipal expenditure is valid, timeous and MFMA and	All creditors paid within 30 days from date of receipt of the invoice	All creditors paid within 30 days from date of receipt of the invoice	Manager Budget and Treasury and all HODs	94	All invoices are paid within 30days from the date they are received by the creditors department.	Target met	None	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
GRAP compliant								
Ensure 90% collection of income due from consumer debtors by 2015	75% of billed income between 1 July 2012 and 30 June 2013 collected	75% of billed income between 1 July 2012 and 30 June 2013 collected	Manager: Budget and Treasury	79	The municipality has managed to collect 90% of the billed income.	Target met	n/a	n/a
	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted	Manager: Budget and Treasury	80	Required annual report information submitted	Met	n/a	n/a
	Management responses and time-bound action plans submitted to IA, BTO and AG	Management responses and time-bound action plans due in this quarter submitted to IA, BTO and AG	Manager: Budget and Treasury	81	Management comments relating to audit reports are sent to Internal Audit and the AG.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	All agreed internal and external audit recommendations implemented within specified timeframes	All agreed IA and AG audit action plans implemented	Manager: Budget and Treasury	82	Progress on the Internal Audit action plans and risk action has been sent to IA on a quarterly basis.	Met	n/a	n/a
To increase traffic revenue contribution to total municipal revenue by 14% (10% annual increase by Transport dept. + 4% by municipality) by 2012	Revenue from learners, drivers and vehicle testing, law enforcement increased by 14% (10% annual increase by Transport dept+5%) by 2012	Revenue from learners, drivers and vehicle testing, law enforcement increased by 14% (10% annual increase by Transport dept+5%) by 2012	Manager: Community Services	83	Traffic revenue increased by 12% during the year.	Met	n/a	n/a
Continuously ensure accurate and complete recording and banking of cash received	Zero queries raised by internal and external auditors in relation to recording and banking of cash received	Zero queries raised by internal and external auditors in relation to recording and banking of cash received	Manager: Community Services	84	The municipality had one finding when it was queried the issue cash being banked by municipal officials. The municipality has since appointed a company for the	Not met		

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
					transportation of cash to the bank.			
KPA 4: Municipal Transformation and Institutional Development								
To ensure mainstreaming of special programmes into Amahlathi municipality's programmes by 2013	Developed Special Programmes Unit's strategy submitted to council for adoption	Developed Special Programmes Unit's strategy submitted to council for adoption	Municipal Manager	85	Nil	Target not met	The project was included on the SDBIP but was not budgeted for, therefore implementation of project was not able to be done.	The target will be removed from the SDBIP as it also not budgeted for in 2013/2014 Financial Year.
To ensure that the ICT environment is adequate and effective in supporting the strategy and operations of Amahlathi municipality by 2014	Developed integrated ICT Master Plan submitted to council for approval	Developed integrated ICT Master Plan submitted to council for approval	Municipal Manager	86		Not met	Not budgeted for	Support will be requested from ADM for the development of the ICT Master Plan.
	Developed Business Resilience Strategies (Business Continuity Plan and Disaster Recovery Plan) submitted to council for	Developed Business Resilience Strategies (Business Continuity Plan and Disaster Recovery Plan) submitted to council for approval and thereafter implemented	Municipal Manager	87		Not met	It was not budget for, There were no servers and server room at Amahlathi municipality. Having server room was then prioritised there after consider development of	To request ADM to assist.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	approval and thereafter implemented						Business Reliance Strategies	
To continuously ensure community participation in the Amahlathi municipality's programmes and activities	Reviewed Amahlathi municipality's Communication Strategy and Policy submitted to council for approval	Reviewed Amahlathi municipality's Communication Strategy and Policy submitted to council for approval	Municipal Manager	88	Nil	Target not met	The project was included on the SDBIP but was not budgeted for, therefore implementation of project was not able to be done. There was also no custodian to lead the process.	The project has been included in the 2013/14 financial year The Municipal Manager will be reporting on a quarterly basis regarding target as the Communication and Public participation officer has been appointed.
Ensure continuous alignment of policies and by-laws to legislation	1 Quarterly report indicating progress on the review of all policies and by-laws in line with IDP processes (coordination role)	1 Quarterly report indicating progress on the review of all policies and by-laws in line with IDP processes (coordination role)	Municipal Manager	89	Policies were reviewed but were not submitted to Council for adoption.	Partially Met	Absence of section 57 managers	Submit reviewed polices and by-laws to the Council for adoption

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 Quarterly progress reports on the development/review bylaws as co-ordinated by the office of the MM	4 Quarterly progress report on the development/review of policies/bylaws as co-ordinated by the office of the MM	All HODs	90				
Capacitate SMMEs and Co-operatives for sustainable businesses and continued participation in the mainstream economy by 2012	40 SMMEs and Co-Operatives capacitated on business management skills (20 SMMEs and 20 Co-operatives)	40 SMMEs and Co-Operatives capacitated on business management skills (20 SMMEs and 20 Co-operatives)	Manager: Development and Planning	92	Training of cooperatives at the engineering department, Keiskammahok and at Abenzi woodhouse by SEDA	Met	n/a	n/a
To promote Tourism within Amahlathi in order to position the municipality as a tourist destination by 2016	Reviewed Tourism Master Plan submitted to council for approval	Final Tourism Plan submitted to council for approval	Manager: Development and Planning	93	Nil	Not budgeted for	Not budgeted for	Prioritise budgeting

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Developed Tourism Marketing Plan submitted to council for approval	Developed Tourism Marketing Plan submitted to council for approval	Manager: Development and Planning	94	Nil	Not budget for	Not budget for	Prioritise budgeting
Ensure coordination of local economic development within Amahlathi municipal area by 2014	Developed LED Strategy submitted to council for approval	Developed LED Strategy submitted to council for approval	Manager: Development and Planning	95	LED strategy developed but awaiting council for adoption	Target partially met	Waiting council for approval	n/a
To ensure that the municipality continuously strives to maintain a competent and credible workforce commensurate to its IDP	Reviewed Recruitment Policy submitted to council for approval	Reviewed Recruitment Policy submitted to council for approval	Manager: Corporate Services Manager	96	Draft policy has been developed but has not been taken to Council for approval yet.	Partially met	Human Resources department did not have a manager for the greater part of the financial year to make sure that all targets are met	The appointment of HR Manager.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
objectives	4 Compliance/Non-compliance reports submitted to Municipal Manager	4 Compliance/Non-compliance reports submitted to Municipal Manager	Manager: Corporate Services Manager	97	A report was submitted to the Municipal Manager for the last quarter of the Financial year.	Partially met	Absence of human resource manager	Appointment of human resource manager.
	Developed Procedure Manual and database for recruitment of EPWP employees submitted to council for approval	Developed Procedure Manual and database for recruitment of EPWP employees submitted to council for approval	Manager: Corporate Services Manager	98	Developed Procedure Manual and database for recruitment of EPWP employees submitted to council for approval	Met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 Compliance/Non-compliance reports on EPWP recruitment submitted to Municipal Manager	Manager: Corporate Services Manager	Manager: Corporate Services Manager	99	Compliance/Non-compliance reports on EPWP recruitment submitted to Municipal Manager	Met	n/a	n/a
	All vacant posts (sec 57 and below) filled within 2 months from the time the post became vacant	All vacant posts (sec 57 and below) filled within 2 months from the time the post became vacant	Manager: Corporate Services Manager	100	45 vacant posts were filled in the last financial year.	Partially met	Capacity constraints- Section 57 vacant positions are filled even though it takes more than two months to appoint.	Appointment of personnel
	4 quarterly reports indicating effective functionality of the EAP within Amahlathi municipality	4 quarterly reports indicating effective functionality of the EAP within Amahlathi municipality	Manager: Corporate Services Manager	101	Nil	Not met	Absence of corporate service manager	Corporate service manager appointed

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 quarterly Labour Relations Forum meetings held	4 quarterly Labour Relations Forum meetings held	Manager: Corporate Services Manager	102	Not all forum meeting held	Partially met	Absence of corporate service manager	Corporate service manager appointed
	4 quarterly reports indicating accurate leave balances per the employee paysleep and monthly leave reconcilliation	4 quarterly reports indicating accurate leave balances per the employee paysleep and monthly leave reconcilliation	Manager: Corporate Services Manager	103	Captured leave balances per the employee pay slip and monthly leave reconciliation are not accurate	Partially Met	No custodian/ personnel	Speed up of disciplinary processes
	4 quarterly OHS committee meetings conducted	4 quarterly OHS committee meetings conducted	Manager: Corporate Services Manager	104	Nil	Not met	It is coordinated by ADM	To remove the indicator on the SDBIP

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	100% implementation of the approved WSP per approved budget	100% implementation of the approved WSP per approved budget	Manager: Corporate Services Manager	105	100% implementation of the approved WSP per the approved budget	Met	n/a	n/a
	Developed Human Resource Strategy submitted to council for approval	Developed Human Resource Strategy submitted to council for approval	Manager: Corporate Services Manager	106	A workshop was held for the development of the Human Resources Strategy. Draft HR Strategy has been sent DPLGTA for refinement.	Not met	A workshop was held for the development of the Human Resources Strategy. Draft HR Strategy has been sent DPLGTA for refinement.	The Human Resources Plan will be submitted to Council for adoption
Ensure effective safeguarding of staff and assets of Amahlathi municipality by 2012	4 quarterly reports with supporting evidence indicating effectiveness/ineffectiveness of security services Full accreditation	4 quarterly reports with supporting evidence indicating effectiveness/ineffectiveness of security services Full accreditation of security guards	Manager: Corporate Services Manager	107	4 quarterly reports submitted on effectiveness of security guards	met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	of security guards							
Ensure efficient and economical usage of telephones in the municipality	Reviewed Telephone management Policy submitted to council for approval Reviewed telephone management procedures submitted to MANCO for approval	Reviewed Telephone management Policy submitted to council for approval Reviewed telephone management procedures submitted to MANCO for approval	Manager: Corporate Services Manager	108	Policies reviewed but not submitted to council	Partially met	Absence of corporate service manager	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Monitoring of the usage of municipal telephone	4 quarterly report indicating compliance/non-compliance with telephone management policies and procedures	Manager: Corporate Services Manager	109	Nil	Not met	Capacity constraints as well as unavailability of corporate service manager	Appointment of personnel
	2 additional staff members appointed in the council support function	2 additional staff members appointed in the council support function	Manager: Corporate Services Manager	110	2 additional staff members appointed in the council support function	Met	n/a	n/a
Ensure continuous and efficient support to municipal council structures	4 Quarterly reports on 52 council structures coordinated (1. Agenda for council and standing committee meetings delivered 7 days	4 Quarterly reports on 52 council structures coordinated (1. Agenda for council and standing committee meetings delivered 7 days before the date of the meeting 2. Minutes of council	Manager: Corporate Services Manager	111	4 quarterly reports submitted on sittings of council structures	Met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	before the date of the meeting 2. Minutes of council and standing committees recorded accurately 3. Minutes and resolutions of council and standing committees properly safeguarded)	and standing committees recorded accurately 3. Minutes and resolutions of council and standing committees properly safeguarded)						
Ensure Institutionalisation of and adherence to the Employment Equity Act in Amahlathi municipality by 2013	Reviewed EEP submitted to council for adoption in line with IDP processes	Reviewed EEP submitted to council for adoption in line with IDP processes	Manager: Corporate Services Manager	112	Nil	Not met	Absence of corporate service manager	The manager has been appointed in May 2013.

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Ensure effective implementation of the internship programme in line with government job creation initiatives and career development by 2013	4 Quarterly reports indicating effective exposure of interns to the various mainstream core functions of the municipality	4 Quarterly reports indicating effective exposure of interns to the various mainstream core functions of the municipality	Manager: Corporate Services Manager	113	4 Quarterly reports indicating effective exposure of interns to the various mainstream core functions of the municipality	Met	n/a	n/a
KPA 5: Local Economic Development								
To continuously contribute towards job creation for the unemployed through Engineering projects in 2013	Implemented EPWP by departments: Eng= 700 Dev & Plann= 400 Corp Serv= 822 HDI training Comm Serv= 18 Fire fighter volunteer BTO= 0	Implemented EPWP by departments: Eng= 700 Dev & Plann= 400 Corp Serv= 822 HDI training Comm Serv= 18 Fire fighter volunteer BTO= 0	All HODs	114	1110 jobs created through EPWP.	Partially met	Budget constraints	Request for more funding

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To promote Tourism within Amahlathi municipal area in order to position the municipality as a tourist destination by 2016	5 Signed Partnership agreements with various tourism marketing bodies	5 Signed Partnership agreements with various tourism marketing bodies	Manager: Development and Planning	115	5 Partnership agreements with various tourism marketing bodies are signed	Met	n/a	n/a
	Functional CTOs and LTOs (8 meetings held)	Functional CTOs and LTOs (8 meetings held)	Manager: Development and Planning	116	8 sittings of CTOs and LTO.	Met	n/a	n/a
Preservation of culture/history and promotion of cultural diversity for nation building whilst uncovering hidden talents through crafts by 2013	7 Heritage projects implemented within allocated budget -Cathcart heritage day, -Tsomo Albertina Sisulu Memorial, -King Kei filming	7 Heritage projects implemented within allocated budget -Cathcart heritage day, -Tsomo Albertina Sisulu Memorial, -King Kei filming and painting, Keiskammahoek -	Manager: Development and Planning	117	7 heritage projects implemented within allocated budget.	Met		

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	and painting, -Keiskammahoek - Ntaba ka Ndoda heritage festival) -Trade fairs participation in Grahamstown -Tourism Indaba attended -Christmas in July	Ntaba ka Ndoda heritage festival) -Trade fairs participation in Grahamstown -Tourism Indaba attended -Christmas in July						
Preservation of culture/history and promotion of cultural diversity for nation building whilst uncovering hidden talents through crafts by 2013	1 Craft Mania Project/Event implemented	1 Craft Mania Project/Event implemented	Manager: Development and Planning	118	Craft Mania was held in November 2012 and a report has been compiled relating to that.	Target met	n/a	n/a

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Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To continuously endeavour to eradicate poverty through streamlined agricultural programmes	Maize seeds distributed to 60 subsistence farmers (beneficiaries)	Maize seeds distributed to 60 subsistence farmers (beneficiaries)	Manager: Development and Planning	119	Maize seeds distributed to 60 subsistence farmers (beneficiaries)	Met	n/a	n/a
Promote formation of SMMEs and Corporative to push/eradicate the frontiers of poverty	3 SMMEs and Co-operatives advocacy workshops (including 1 indaba) conducted Database of registered SMMEs and Co-ops developed	3 SMMEs and Co-operatives advocacy workshops (including 1 indaba) conducted Database of registered SMMEs and Co-ops developed	Manager: Development and Planning	120	Quarterly report on the registration of the co-operatives and SMME's	Met	n/a	.n/a