
AM AHLATHI LOCAL MUNICIPALITY



ANNUAL PERFORMANCE REPORT

2013/2014

Table of Contents	Page
1. Introduction	3
2. Summary of the Departmental Performance	5
3. Financial Performance Information	12
4. Organisational Performance	16
4. Overall Conclusion	16
5. Detailed Departmental Performance	18

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 2013 to 30 June 2014 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.

INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2013/2014 financial year, every attempt was made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. The municipality has continued to maintain the effective operation of the following mechanisms:

- The 2012-2017 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The 2013/14 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies;
- Performance agreements with performance plans were developed, signed and approved by the Honorable Mayor as required by the Municipal Performance Regulations, 2006;

- Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM).
- Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports

ISSUES RAISED IN THE 2012/2013 A-G AUDIT

- Restatement of corresponding figures
- Material underspending of conditional grants
- Material Impairments
- Predetermined Objectives
- Usefulness of information
- Measurability- Performance Indicators are not specific
- Performance Indicators not time bound
- Performance Indicators not well defined
- Performance Indicators not verifiable
- Reliability of information

ACTION TAKEN TO ADDRESS THE ABOVE FINDINGS

- Review of the Performance Management Policy
- Requested assistance from Amathole District with respect to Performance Management and a Service Level Agreement has been signed, Action Plan developed, Departmental PMS champions elected
- Implementation plan has been submitted to CoGTA in October 2013 and appointment of service providers has been done for the current financial year and for 14/15 planning stage will start in March 2014, however the spending is still a challenge within the Municipality. The Municipal manager is looking at the services of an independent provider to assist in monitoring the implantation of MIG through service providers and use of our internal plant. A letter was also written to ECDLGTA to assist with the challenges facing the Municipality on the spending of the Infrastructure Grant.
- In 2013/14 financial assert register updated that is GRAP compliant, liabilities paid and revenue collected, the municipality filled most funded vacant positions the challenge was that corporate services department was under staffed which delayed the implementation.
- There has been communication with senior manager from AG requesting assistance the in getting into DTI system to address the finding on award of tenders to companies whose directors are in the services of state. It also appears that there's a need there's for Treasury to Intervene, and assist Municipality to obtain access to DTI system, as the declarations submitted by service providers and employees are not reliable.
- A register of irregular and fruitless expenditure has been developed by SCM section and is updated on quarterly basis, and is reported to the standing committee and to the audit committee.

2. DEPARTMENTAL PERFORMANCE AND CHALLENGES

OFFICE OF THE MUNICIPAL MANAGER

PERFORMANCE HIGHLIGHTS

- The municipality has developed an IT & Risk Committee which sits on a quarter basis;
- Risk reports and risk registers were developed;
- Audit and risk action plans were developed they are monitored through risk and audit committee on a quarterly basis
- All the planned programmes targeting women, elderly, children, disabled people and youth programs were held;
- Amahlathi Mayoral Cup was held
- All Municipal Policies were reviewed and adopted by Council
- Amahlathi has developed and adopted IT policies
- Submitted the 13/14 IDP and SDBIP to Council for Adoption
- 2 Amahlathi IGR & IDP forums were held
- An IT server room has been built and is operating
- IDP & Budget road shows were held
- 12/13 Annual Report and oversight report were tabled to Council within legislated time frames and Public hearings were conducted

CHALLENGES

- Inconsistent reporting by departments.
- Lack of integrated reporting, i.e. actual performance without actual system generated financial information.
- Connection of the satellite offices to the main server situated in the main building (Stutterheim)
- Non adherence to IDP process plan

REMEDIAL ACTION

- Fast tracking the appointment of the Strategic Manager
- Use of the developed institutional monthly plans, monthly and quarterly reporting templates
- Cascading performance to levels lower than section 57/56
- Use of departmental Performance coordinators
- Assistance from ADM and provincial departments
- Strict adherence to the dates and delegation on some programmes where necessary

BUDGET AND TREASURY OFFICE

PERFORMANCE HIGHLIGHTS

- The Municipality received an unqualified audit opinion in 2012/2013 audit.
- Credible and GRAP compliant Asset Register is in place.
- Submission of GRAP compliant annual financial statements within legislated time frames.
- Audit and risk action plans have been implemented.
- All Budget and Treasury policies reviewed and approved by council.
- Revenue enhancement strategy has been implemented and the project is in progress.
- The municipality has spent 49% of the capital budget and 87% on the MIG during 2013/14 financial year.
- The average collection on outstanding debt is 77.07% during the 2013/2014 financial year; and
- The municipality has awarded R34 199 103.00 of tenders to the previous Historic Disadvantaged Individuals.
- The municipality is in the process of centralising supply chain, Contract and Demand Management Officers have been appointed in Supply Chain unit.
- We have managed to put our redundant assets on auction

CHALLENGES

- Amahlathi Municipality is surrounded by poor households which impacts negatively on revenue.
- Non implementation and monitoring of projects impacts negatively on the spending of the MIG.
- Proper training of staff on all systems.
- Linking of financial system to outside units.
- No system to detect state employees when awarding tenders in SCM.
- Increasing debt book, and registration of Indigent consumers.
- Integration of systems.
- No automated system for database of suppliers

REMEDIAL ACTION

- Supplier database system has been budgeted for in 2014/2015 budget.
- Priority Trainings needs are budgeted for in 2014/2015.
- On-going data cleansing to clear long outstanding debts
- A budget has been made available in the 2014/2015 financial year for the network upgrade for the Municipality as whole.

DEVELOPMENT AND PLANNING

PERFORMANCE HIGHLIGHTS

- Cathcart heritage festival was successfully held on 24-25 September 2013
- Craft Mania event was successfully held in 28- 31 November 2013.
- Purchasing of 20 Pavillion tents for crafters exhibitions.
- Purchasing of 20 tables for crafters exhibitions.
- Local Economic Development has 3 Interns that are trained by ADM
- Cathcart and Keiskammahoek VIC's have administrators which stipend is paid by ADM
- The municipality has managed to distribute 116 bags (88bags x 50 kg & 47bags x 25kg) of yellow maize seeds to 267 subsistence farmers,
- The municipality conducted SMME's and Co-Operative four workshops during the 1st quarter and 2nd Quarter of the Financial Year.
- Co-operatives Structure have made a presentation to the standing committee on their programmes.
- EPWP – 200 casuals have been employed throughout the 13/14 financial year
- Handover of Irrigation system to Masibonisane Project at Langdraai.
- The municipality hosted a successful Business Breakfast Event was held at the Stutterheim Industrial Park on the 22 April 2014
- Housing project construction commencement - Mlungisi 164 Units
- Housing Project Construction commencement – Kubusi 304 Units
- Appointment of a Land surveyor.

Challenges

- Lack of budget to meet departmental needs e.g. Craft Mania Festival budget and creation of sites.
- Staff shortage
- Lack of support on the departmental programmes from other departments within the municipality
- Lack of monitoring and evaluation of all projects that are implemented by Sector departments which led to poor sustainability of the project.

Remedial Action

- ❖ Lack of budget to meet departmental needs e.g. Craft Mania Festival budget and creation of sites.
- ❖ Staff shortage
- ❖ Lack of support on the departmental programmes from other departments within the municipality
- ❖ Lack of monitoring and evaluation of all projects that are implemented by Sector departments which led to poor sustainability of the project.

ENGINEERING SERVICES

- The department has spent 87% of the MIG grant;
- The department has moved way from bladding of roads, and is now regravelling for more value.
- 162 km regravelled and the following projects have been completed
 - ❖ Ngcamngeni
 - ❖ Border post
 - ❖ Gwiligwili
 - ❖ Cenyu to Kalimashe
 - ❖ Ndakana
- The department has established good working relations with the Department of Roads and Public Works.
- Electrification programme through Eskom has done well, most areas in Amahlathi are left with connection of households extensions.
- Have appointed 525 labours through the EPWP
- 579 potholes patched.
- Cathcart substation complete
- Purchase on new machinery

CHALLENGES

- Continuous machinery brake down
- Shortage of machinery
- Shortage of staff, general workers(dependant on the EPWP)
- Delays in filling of vacant positions
- Non or even poor performance of service providers

REMEDIAL ACTION

- The municipality has brought machinery to complement the existing plant, for speedy service delivery.

- The municipality will be implementing most of the projects internally in the 14/15, instead of procuring service providers
- Filling in of vacant positions in maintenance sections
- Gradually capacitating roads maintenance section, with more positions, through the budget process.

COMMUNITY SERVICES DEPARTMENT

PERFORMANCE HIGHLIGHTS

- Mini library for the blind has been introduced with audios and braille for the blind;
- Waste transfer station in Cathcart a contractor has been appointed to complete the project.
- One refuse Truck was purchased and is serving Keiskammahoek
- Containers have been purchased and are put at Mlungisi Township as an extension for refuse collection in unserviced areas.
- Protective clothing was purchased for the general workers in our Department
- A new pool vehicle has been purchased and is going to be used by all Sections of the Department
- Two Trainee fire fighters were sent for training to become qualified fire fighters and have come back qualified
- Awareness campaigns on reduction of waste going to the landfill site were conducted by interns from Cokisa. They are resident to the Local Municipality for a period of one year.
- Three traffic vehicle were purchased for the Protection Services Section
- A speed point was installed at the Traffic Department
- Surveillance cameras have also been installed to increase our security at the main office and also the Traffic Department
- One container has been purchased and has been converted to a storage facility and a restroom for general workers at the Protection Services Section.

CHALLENGES

- Waste recycling centre is not fully functional and has not been registered under Amahlathi Municipality; the recycling project has stopped functioning due to poor administration
- The department is not adequately staffed as we are short of the environmental officers to deal with issues of environment in our Municipality
- The provincial library is not always fulfilling their mandate to the local library;
- As we are also dealing with issues of disaster and community safety the budget to excel in this area is very limited
- The community safety/ Disaster Officer is yet to be appointed
- Limited office space

CORPORATE SERVICES DEPARTMENT

PERFORMANCE HIGHLIGHTS

- Meetings which are convened by ADM (District HR forums) from time to time are attended consistently to share best practices, successes and challenges with other municipalities within the district.
- The recruitment policy was reviewed and approved by Council.
- There have been allegations of non-compliance with the recruitment policy which gave rise to the review of the policy.
- Council resolved to develop a procedure manual which would ensure a transparent recruitment process for the appointment of EPWP workers, as at end of the year, the document is in draft form.
- Positions of Section 57 Managers will be filled within two months after becoming vacant as resolved by Council.
- Quarterly meetings of the LLF were all convened.
- Quarterly meetings of the OHS Committee were all convened.
- Mandatory grants have been received following submission of the WSP and implementation of the plan other legal compliances.
- A draft Human Resources Plan/Institutional Establishment Plan has been developed and awaiting approval by Council.
- The Employment Equity Plan has been reviewed and approved by Council.
- A Housing/Rental Allowance Policy has been introduced and approved by Council
- More than half of all job descriptions have been revised and a number of employees have been up-graded and others promoted due to the results of job evaluation processes.
- The municipality has Interns in its services and in terms of the National Treasury Guidelines their performance and progress has to be monitored.
- One employee was appointed via promotion policy to re-enforce capacity in the Council Support Section.
- A number of audit findings were rectified to the satisfaction of the Auditors.
- In terms of performance management, support engagements have been initiated with ADM for the institutionalization of the performance management system and, in pursuit of this initiative Council approved the PMS Policy Framework and administrative processes are underway for the conclusion of Performance Contracts with Section 56 Managers as well as cascading the system to employee below Section 56 Managers.
- Two policy workshops were held during the year and a number of policies were subsequently approved.

CHALLENGES

- Due to under-staffing in the HR Section, various Departments have been appointing their own EPWP personnel using different recruitment criteria.

- Monitoring of the performance of Interns has been done but not formally and as a result most of Interns have since been absorbed on the permanent staff establishment of the municipality.
- There has been an issue concerning political appointments as well as factoring recruitment of senior managers in line with the recent regulations which were promulgated and published by the Minister for Cooperative Government and Traditional Affairs which must be included in the reviewed Recruitment Policy. The latter has been forwarded to the Department of Local Government and Traditional Affairs for assistance.
- The HRD Strategy could not be developed due to financial constraints.
- During the 2013/2014 financial year only R500 000 was made available for the implementation of the WSP. However, the estimated cost of the WSP was about R2.5 million.
- Over reliance on ADM and other municipalities for sources of Disciplinary Presiding Officers is one of the major challenges facing the municipality.
- Evaluation of the performance of section 56 managers despite their submission of performance reports is also a challenge.
- Under-funding of training and development remains a challenge and frustrates implementation of personal development plans of individual employees.
- There is an unclear direction from Salga and South African Local Government Bargaining Council (SALGBC) concerning the new categorisation criteria for municipalities which has placed the municipality in a risky environment.
- Prolonged delays in the conclusion of outstanding legal matters is having unprecedented financial implications.

REMEDIAL ACTION

- In the new financial year, HR will centralise recruitment of EPWP workers.
- Council had resolved to draw up a systematic criteria for the appointment of EPWP workers to ensure transparency and public accountability.
- Training of security personnel will be given priority in the new financial year.
- Future preparation of the WSP will be based on the available budget to avoid recurrence of the above challenge.
- All middle managers will be trained as presiding officers and prosecutors and in this way a strong pool of officers will be established.
- Legal advice will be solicited to obtain guidance on the situation concerning categorisation criteria as published in the government notice.
- ADMs support for the implementation of individual PMS including cascading of the system will be pursued according to the action plan already drawn up and adopted for this purpose and regular updates will be submitted to council via Standing Committees from time to time.

Amahlathi Local Municipality – Annual Performance Report 2013/14

3. Financial Performance Information - Capital Expenditure 2013/14

VOTE NUMBER	DESCRIPTION	BUDGET	EXPENDITURE	PERFORMANCE %
000-000-4-01-0005	TROLLEY BINS	120 000.00	115 285.36	96.07
000-000-4-01-0010	TRAILORS X3	300 000.00	-	-
000-000-4-01-0015	TRACTOR & EQUIPMENT	404 000.00	459 995.02	113.86
000-000-4-01-0020	FURNITURE AND EQUIPMENT	470 880.00	328 803.92	69.83
000-000-4-01-0025	EQUIPMENT	158 900.00	98 361.61	61.90
000-000-4-01-0030	FIREARMS	60 000.00	53 498.55	89.16
000-000-4-01-0035	SPEAKER'S VEHICLE	338 343.00	385 710.81	114.00
000-000-4-01-0040	H-VOLTAGE SWITCH GEAR	203 700.00	-	-
000-000-4-01-0045	FLASH ARC KITS	54 000.00	7 722.63	14.30
000-000-4-01-0050	H/V LINE REPLACEMENT	20 000.00	11 039.76	55.20
000-000-4-01-0055	LT INFRA LINES	20 000.00	18 813.42	94.07
000-000-4-01-0060	ELECTRICAL EFFICIENCY	50 000.00	-	-
000-000-4-01-0065	REFUSE REMOVAL VEHICLES	1 100 000.00	1 248 567.90	113.51
000-000-4-01-0070	TARRING ROADS	2 000 000.00	68 920.00	3.45
000-000-4-01-0075	TOOLS & EQUIPMENT	112 000.00	48 381.32	43.20
000-000-4-01-0080	TRACTORS	1 490 000.00	913 732.00	61.32
000-000-4-01-0085	BAKKIE X 3	1 171 000.00	657 035.99	56.11
000-000-4-01-0090	OFFICE COMPLEX PHASE 1	4 000 000.00	-	-
000-000-4-01-0095	UPGRADE OFFICES IN RURAL AREAS	400 000.00	9 740.54	2.44
000-000-4-01-0100	UPGRADE CATHCART TOWN HALL	250 000.00	285 000.00	114.00
000-000-4-01-0105	BREATHALISER	30 000.00	17 523.75	58.41
000-000-4-01-0110	LAYSER MACHINE	150 000.00	171 000.00	114.00

Amahlathi Local Municipality – Annual Performance Report 2013/14

000-000-4-01-0115	BREATHING APPARATUS	42 000.00	41 460.00	98.71
000-000-4-01-0120	STREET BINS	3 500.00	2 617.27	74.78
000-000-4-01-0125	VEHICLE	582 000.00	598 075.43	102.76
000-000-4-01-0130	VEHICLES X4	540 000.00	612 070.88	113.35
000-000-4-01-0135	CHRISTMAS LIGHTS	45 000.00	36 953.67	82.12
000-000-4-01-0140	11 KV CT/VT METERING SYSTEM C/CART	389 000.00	346 331.92	89.03
000-000-4-01-0150	UPGARDE 11KV CABLE	5 214 000.00	1 520 915.58	29.17
000-000-4-01-0160	LAPTOP	10 000.00	10 130.77	101.31
000-000-4-01-0165	PUBLIC ADDRESS SYSTEM	35 000.00	8 155.49	23.30
000-000-4-01-0175	SERVERS	215 000.00	166 363.48	77.38
000-000-4-01-0215	CCTV CAMERAS	45 000.00	48 240.23	107.20
000-000-4-01-0220	CIVIL DESIGN MODULES LICENCES	120 000.00	45 364.00	37.80
000-000-4-01-0225	SURVEY EQUIPMENT	76 000.00	86 252.40	113.49
000-000-4-01-0230	NETWORK MAINT & COMPUTER UPGRADE	250 000.00	237 819.12	95.13
000-000-4-01-0290	CONTAINER	100 000.00	102 600.00	102.60
	Mayoral Intervention Projects	14 057 966.00	8 269 574.19	58.82
	Plant & Equipment		14 917 287.60	
	Total	34 627 289.00	31 949 344.59	

Total Percentage (%) Spent (incl. vat)

92.26637578

Amahlathi Local Municipality – Annual Performance Report 2013/14

MIG PROJECTS EXPENDITURE 2013/2014

VOTE NUMBER	DESCRIPTION	BUDGET	EXPENDITURE	PERFORMANCE %
030-118-4-01-1001	MBAXA INTERNAL ROADS	1 513 027.00	1 390 294.18	91.89
030-118-4-01-1002	MGWALI INTERNAL ROAD PHASE 4	1 825 000.00	258 535.54	14.17
030-118-4-01-1003	GOSHEN INTERNAL ROADS	3 378 630.00	2 397 000.74	70.95
030-118-4-01-1004	MNYAMENI INTERNAL ROADS	2 959 345.00	2 011 609.66	67.97
030-118-4-01-1005	SOPHUMELELA INTERNAL ROADS	2 600 000.00	1 635 196.86	62.89
030-118-4-01-1006	ETHEMBENI INTERNAL ROADS	4 287 980.00	1 346 027.00	31.39
030-118-4-01-1007	TSHOXA INTERNAL ROADS	2 242 510.00	972 542.41	43.37
030-118-4-01-1008	KUBUSI ACCESS ROAD	2 835 520.00	522 756.89	18.44
030-118-4-01-1009	XHOLORA INTERNAL ROAD PHASE	2 015 811.00	842 644.91	41.80
030-118-4-01-1010	GXULU INTERNAL ROAD	1 415 515.00	212 831.75	15.04
030-118-4-01-1011	CATHCART TRANSFER STATION	1 400 000.00	171 079.50	12.22
030-118-4-01-1012	ISIDENGE INTERNAL ROAD	1 430 000.00	190 993.07	13.36
030-118-4-01-1013	CENYU TO KALIMASHE ACCESS ROAD	1 445 000.00	508 220.73	35.17
030-118-4-01-1014	NONKULULEKO CRECHE	70 000.00	67 517.54	96.45
030-118-4-01-1015	ELUPHONDWENI INTERNAL ROADS	1 393 396.00	1 393 395.34	100.00
030-118-4-01-1016	NOMPUMELELO INTERNAL ROADS	1 025 386.00	832 806.69	81.22
110-142-401-0180	BORDER POST INTERNAL ROADS		1 596 604.59	91.01
110-142-401-0185	NGCAMNGENI INTERNAL ROADS		1 522 220.86	86.77
110-142-401-0190	GWILI GWILI INTERNAL ROADS		1 299 786.80	74.09
110-142-401-0195	CENYU TO KALIMASHE (PHASE1)		819 883.53	48.95
110-142-401-0200	ELUPHONDWENI ROADS		16 112.00	1.84
110-142-401-0200	NDAKANA INTERNAL ROADS		1 358 261.96	83.82
110-142-401-0210	MLUNNGISI INTERNAL ROADS		586 408.50	33.43
000-000-4-01-0270	KKH TARRING		18 250.00	3.90

Amahlathi Local Municipality – Annual Performance Report 2013/14

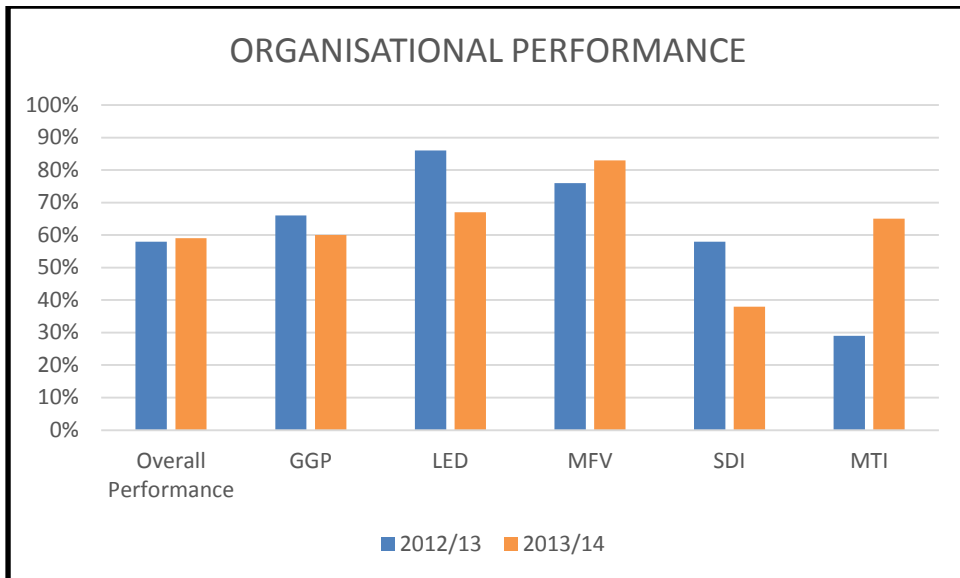
000-000-4-01-0275	KEI ROAD INTERNAL ROADS		14 800.00	5.74
000-000-4-01-0280	DALIWE ACCESS ROADS		21 684.21	5.22
	Vat		3 081 045.00	
Total		31 837 120.00	25 088 510.26	

4. ORGANISATIONAL PERFORMANCE

COMPARISONS OF PERFORMANCE BETWEEN 2013/14 AND 2012/13 FINANCIAL YEAR

	2012/13	2013/14
Overall Performance	58%	59%
Good Governance and Public Participation (GGP)	66%	60%
Local Economic Development (LED)	86%	67%
Municipal Financial Viability (MFV)	76%	83%
Service Delivery and Infrastructure Development (SDI)	58%	38%
Municipal Transformation and Institutional Development (MTI)	29%	65%

GRAPHICAL PRESENTATION OF ORGANISATIONAL PERFORMANCE



5. Overall Conclusion

In 2013/14 financial year the performance of Amahlathi Local Municipality reflects a performance rate of about 59% which is mainly caused by the slight improvement in two KPA's that is Municipal Financial Viability and Municipal Transformation and Institutional Development, there is a slight improvement of 1% as compared to 2012/13 financial year. The table above indicates that the performance in some KPA's decreased as compared to the previous financial year. During the year, poorly constructed targets and key performance indicators were identified and recommendations for their removal or amendment were sent to the Mayor including the removal of targets that are not budgeted, this ensured that the municipality reports on much clearer key performance indicators and those that are budgeted but the emphasis on setting clear key performance indicators is still required.

The Municipality identified many gaps with regards to performance management system, and requested the support from ADM. A comprehensive action plan has been drawn up and agreed upon between ADM

and Amahlathi, ongoing engagements and empowerment on specific aspects will be necessary. The value added by ADM's senior officials in this regard so far has been overwhelming.

The municipality still needs to focus on crafting clearly defined objectives, application of SMART principle on indicators and targets, timeous submission of quarterly reports and collation of portfolio of evidence.

4. DETAILED INSTITUTIONAL 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 2013 5 year IDP and budget approved by council on 31 May 2014	Developed IDP process plan submitted to council for approval by 31 August 2013 5 year IDP, PMS and budget approved by council by 31 May 2014	Municipal Manager	1	IDP Process Plan was submitted to the Council for approval on the 30 th of August 2013. IDP, PMS and budget were adopted on the 31 st of May 2014 by the Council.	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
legislation by 2014	2014/2015 SDBIPs developed and approved by the Mayor on 28 June 2014	2014/2015 SDBIPs developed and approved by the Mayor on 28 June 2014	Municipal Manager	2	2014/2015 SDBIP were developed by managers and have been submitted to the Mayor for Approval by 28 June 2014.	Target met	n/a	n/a
	Departmental Service Delivery Budget Implementation Plans developed and performance agreements signed by HODs by 31 July 2014	Departmental Service Delivery Budget Implementation Plans developed and performance agreements signed by HODs by 31 July 2014.	All HODs	3	The section 57 performance agreement were signed by the managers but not on the 08 th of August 2014.	Target Met	The Managers reporting to the Municipal Manager were appointed at a period closer than the financial year end and the Municipality had to comply with the legislation in terms of the time allowed to familiarise themselves with the municipal operations and or	To ensure that the Performance Agreements are signed on the 31 st of July as required by Legislation.

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
							set strategies and targets.	
	Departmental Operational Plans for all departments developed and approved by MANCO by 31 August 2014	Departmental Operational Plans for all departments developed and approved by MANCO by 31 August 2014	Municipal Manager	4	They were developed and submitted for only first quarter and there was no cooperation	Target partially met	Non cooperation	Submission of monthly plans and monthly reports.

Amahlathi Local Municipality – Annual Performance Report 2013/14

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	<p>4 quarterly performance reports submitted to the Internal Audit but not within the specified time. No evaluations conducted in all quarters.</p>	Target partially met	The municipality has been under staffed in the strategic management section to assist the Municipal Manager on the performance assessment of Managers.	The Amathole District Municipality will be assisting the Municipality with the assessment of managers for 2013/14 financial year.
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	The six programs targeting Women, Children, Elderly persons, Youth, Disabled were held.	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
programmes by 2014								
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 2014	Reviewed Risk Register with strategic and operational risks identified for the 13/14 financial year Top priority strategic risks submitted to council for adoption	Reviewed Risk Register with strategic and operational risks identified for the 13/14 financial year Top priority strategic risks submitted to council for adoption	Municipal Manager	8	Risk Register was reviewed in May 2013 for the 2013/2014 Risk Register. The risk register and risk report was approved by the Audit Committee on the 10 July 2013.	Target Met	n/a	n/a
	All HODs participated in the 13/14 strategic and operational risk assessment	All HODs participated in the 13/14 strategic and operational risk assessment	All HODs	9	The risk assessment workshop was held with members of the management team and key officials from the	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
					departments on 16 May 2013, 17 May 2013, 03 June 2013 and on the 07 June 2013. All HODs participated in the risk assessment workshop.			
	100% implementation of risk action plan.	100% implementation of risk action plan.	Municipal Manager and all HODs	10	Risk action plans were developed by all departments. Some of the actions were not implemented due to capacity and budget constraints. Risk action plans were discussed in the meeting held on the 17 December 2013, 12 February 2014 and 22 May 2014.	Target partially Met	Action plans were not fully implemented due to capacity and budget constraints.	During the development of 2014/2015 risk action plans, available budget has been considered. Managers have also been requested to report in the MANCO meetings on the implementation of the risk action.

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	2013/2014 Risk-based internal audit plan approved by AC on 30 June 2014	2013/14 Risk-based internal audit plan approved by AC on 30 June 2014	Municipal Manager	11	Risk based internal audit plan has been approved by the Audit Committee on the 18 June 2013.	Target Met	n/a	n/a
	100% implementation of the 2013/2014 risk-based internal audit plan	100% implementation of the 2014/2014 risk-based internal audit plan	Municipal Manager	12	The 2013/2014 internal audit plan had 12 projects. 11 projects have been implemented except for the Revenue Management project.	Target partially Met	Due to capacity constraints in terms of human capital, the project was started in June 2014 towards the end of the month.	The revenue management project has been included in the 2014/2015 Risk Based Internal Audit Plan for the month of July 2014.
To ensure that Amahlathi Municipality has and maintains an adequate and effective process	Adequate and effective fraud management	Conduct 4 fraud awareness workshops in the main office and satellite offices	MM	13	No fraud awareness campaigns conducted	Target not Met	Internal Audit Unit normally request assistance from the department of Local Government with regard to	Assistance has been requested from the department of Local Government for Fraud

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
of fraud management by 2014.							<p>Fraud Awareness's.</p> <p>For 2013/2014 financial year, the Internal Auditor was not in the office for 6 months of the financial year. The project could then not be implemented due to capacity constraints.</p>	<p>Awareness's workshops.</p> <p>The workshops have also been included in the Internal Audit Annual plan. They will be conducted on a quarterly basis.</p>
	Reviewed Fraud prevention plan	Reviewed Fraud Prevention plan and adopted by Council	Municipal Manager	14	The fraud prevention plan has not been reviewed	Target Not Met	<p>Internal Audit Unit normally request assistance from the department of Local Government with regard to Fraud Prevention.</p> <p>For 2013/2014 financial year, the Internal Auditor was not in the office for 6 months of the financial year. The project could then not be</p>	<p>It has been agreed in the AC meeting that was held on the 23 May 2014, that the Fraud Prevention Plan should be reviewed by September 2014.</p>

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
							implemented due to capacity constraints.	
To continuously ensure community participation in the Amahlathi municipality's programmes and activities	Communication strategy submitted to Council for Adoption	Developed Communication strategy and submitted to council for approval by 30 June 2014	Municipal Manager	15	The strategy has not yet been developed	Target not met	Awaiting the passing of the National Framework	Awaiting the passing of the National Framework
To ensure continuous collaboration and co-operation between the municipality and other service delivery organs of state	Attended 4 Amahlathi IGR meeting, 4 IDP forum meetings	Attended 4 Amahlathi IGR meeting and 4 IDP forum meetings	Municipal Manager and All HODs	16	Two IGR's and two IDP Rep forums were convened.	Target partially met	Non adherence to dates in the process plan which resulted in delays to programmes that informs sittings of such meetings.	To adhere to dates on the process plan during the review process.
To promote the unearthing of and nurturing of talent in various sporting codes within Amahlathi municipality's	1 Amahlathi municipality's Mayoral cup coordinated as a build up to the ADM Mayoral cup (soccer,	1 Amahlathi municipality's Mayoral cup coordinated as a build up to the ADM Mayoral cup (soccer, rugby,	Municipal Manager	17	Build up for the Mayoral Cup were held. There was a Mayoral Cup in Frankfort.	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
area of jurisdiction by 2016	rugby, netball and boxing	netball and boxing						
Continuously ensure credible and compliant performance and financial reporting of the Amahlathi municipality's business to its stakeholders	12/13 Amahlathi municipality's annual report submitted to council for adoption by 25 th January	12/13 Amahlathi municipality's annual report submitted to council for adoption by 25 th January 2014	Municipal Manager	18	Annual Report was submitted to the Council by January 2014.	Target met	n/a	n/a
	4 scheduled Engineering forum meetings attended	4 scheduled Engineering forum meetings attended	Manager: Engineering	19	The fourth quarter forum was not attended as there were two meetings on the same day	Target partially met	n/a	n/a
	4 scheduled Tourism forum meetings attended	4 scheduled Tourism forum meetings attended	Manager: Development and Planning	20	3 scheduled Tourism forum meetings were attended.	Target partially met	The meetings are organised by ADM.	n/a
	4 scheduled LED forum meetings attended	4 scheduled LED forum meetings attended	Manager: Development and Planning	21	2 LED forum meetings were attended	Target partially met	Budgetary constraints as the forum was only funded after the budget adjustment	All LED forums to be convened

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 scheduled Agricultural forum meetings attended	4 scheduled Agricultural forum meetings attended	Manager: Development and Planning	22	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	23	09 scheduled SMME and Co-Operative forum meetings were attended inclusive of general and executive forum	Target met	n/a	n/a
	4 scheduled district disaster and fire management for a meetings attended	4 scheduled disaster and fire for a attended	Manager: Community Services	24	100% attendance for disaster management meetings.	Target met	n/a	n/a
	4 scheduled community safety for a	4 scheduled community safety for meetings attended	Manager: Community Services	25	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	26	4 scheduled provincial Traffic meetings attended	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	All scheduled provincial library meetings attended quarterly (written invitations)	All scheduled provincial library meetings attended quarterly (written invitations)	Manager: Community Services	27	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	28	3 Amathole waste management meetings were attended during the year.	Target 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.
	4 scheduled district HR forum meetings attended	4 scheduled HR forum meetings attended	Manager: Corporate Services Manager	29	Two HR district forums attended	Target Partially Met	The department performed without the HOD	The HOD was appointed in May 2013
To ensure an adequate transport system for efficient movement of goods and people through proper planning	4 transport stakeholder meetings held e.g. farmers, taxi associations, communities (in all clusters), district and	4 transport stakeholder meetings facilitated and attended.	Manager Engineering services	30	3 transport stakeholder meetings facilitated and attended.	Target partially Met	Department of Public Works was not available on the last quarter because of commitments	That the municipality and the DRPW stick to the scheduled meetings

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
by 2015	provincial road departments							
KPA 2: Infrastructure Development and Service Delivery								
Implementation of the Roads Blading Plan for 300km access and internal gravel roads as well as maintenance of tarred roads per inspection reports and complaints book	300km gravel access and internal roads bladed (combined)	300 km roads bladed	Manager: Engineering	31	162 km regravelled	Target partially met	The Municipality is now regravelling in most areas as compared to the previous years of only blading, thus regravelling takes more time.	Estimating a reasonable amount for regravelling and not blading only
	Regravelling of existing roads	Ethembeni phase 4 annual target complete		32		Target Not met		
		Mbaxa phase 4 annual target complete				Target Not met		

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
		Xholorha 1B annual target complete				Target Not met	Non-performance by the contractor	Project will prioritised and done in house
		Mgwali phase 4 annual target complete				Target not met		
		Goshen Village Phase 2 annual target complete			Contractor appointed	Target not met		
		Kubusi Phase 1 annual target complete			Contractor appointed	Target Not met		

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
		Tshoxa Phase 2 annual target complete				Target Not met		
		Mnyameni Phase 2 annual target complete			Constructions	Target not met		
		Isidenge Phase 1 annual target complete			Isidenge road complete	Target met	n/a	n/a
		Nonkululeko annual target complete			90% complete	Target Not met	Poor performance by contractors	

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
		Sophumelela annual target complete			Appointed contractor	Target Not met	n/a	n/a
		Border Post annual target complete			Border Post road complete	Target met	n/a	n/a
		Ngcamngeni annual target complete			Ngcamngeni road complete	Target met	n/a	n/a
		Gwiligwili annual target complete			Gwiligwili road gravelled	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
		Cenyu to Khalimashe Phase 1 annual target complete			Cenyu to Kalimashe road complete	Target met	n/a	n/a
		Eluphindweni annual target complete			No construction	Target not met	Because of the vastness of the area the bidders were coming out with huge amount than budgeted for.	The project will be done in house
		Ndakana annual target complete			Ndakana road complete	Target met	n/a	n/a
		Mlungisi annual target complete			Construction not completed	Target not met	Poor performance by contractor	

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	800 reported potholes repaired as per departmental inspections and complaints book	800 reported potholes repaired as per departmental inspections and complaints book	Manager: Engineering	33	579 potholes patched.	Target partially met	The section depends on casuals from the EPWP thus there were changes made in terms of allocating warm bodies in the section	Capacitating the roads maintenance section with warm bodies
	All reported storm water drains unblocked within 10 days.	All reported storm water drains unblocked within 10 days.	Manager: Engineering	34	15 roads and storm water projects implemented. These were projects that were funded from the Municipal Infrastructure Grant.	Target partially met	Some of the projects were not completed on time, because of non-performance of services providers.	Implementation of projects internally, which will reduce the time spent on procurement
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	35		Target partially met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
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	36	Report from Eskom indicating the number electrified households.	Target met	n/a	n/a
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	37		Target Partially met		
	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	38		Target partially met		

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
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	39	Meter reading for all the houses that are charged electricity were read on a monthly basis.	Target partially met	The process cannot be executed fully as there are a few staff members responsible for meter readings.	Capacitating the section for effectiveness
	All faulty and reported meters repaired within 48 hours	All faulty and reported meters repaired within 48 hours	Manager: Engineering	40	Faulty meter are being repaired on a daily basis as they being reported.	Target partially 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	Upgrade of Cathcart Substation	Manager: Engineering	41	Cathcart substation	Target met	n/a	n/a
		Upgrade of 11kv cable	Manager: Engineering		11kv cable upgraded	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
To ensure provision of adequate road and storm water infrastructure by 2014.	roads and storm water projects implemented within the approved budget	roads and storm water projects implemented within the approved budget	Manager: Engineering	42	5 roads and storm water projects implemented. These were projects that were funded from the Municipal Infrastructure Grant.	Target 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	43	SDF has been reviewed and adopted council in February 2013 and will only be	Target not Met	The SDF was adopted in February 2013 and was not budgeted for 2013/14 financial year	Request budget for 2014/15 financial year.
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	44	Kubusi construction underway for 40 units and 220 VIP toilets, Mlungisi construction underway 20 slabs. Katikati Layout plan, General plan, internal services Design Geotech	Target Partially met	Xologha project is closing process because of wetland and survey planning has started next to Amathole ville. Masincedane there were delays due to land acquisition, insufficient bulk	Professional team has been appointed in Masincedane, Katikati, PACOM has recommended the funding application to cover bulk services, internal services and top structures funding

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
					Investigation, Foundation Designs are complete for 100 units		water and overloaded bulk sanitation services	resolution is being prepared. Layout plan,
Ensure effective use of available land in line with the existing Spatial Development Framework of Amahlathi municipality by 2014	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	45	2 Rezoning and sub-division plans submitted to council for adoption	Target met	n/a	n/a
To contribute towards the reduction of road carnages by 20% by 2015	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	46	4 quarterly reports submitted indicating compliance/non-compliance during driving and learners testing and issuing of drivers and licences	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	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	47	4 quarterly reports submitted indicating compliance/non-compliance during testing of vehicle	Target met	n/a	n/a
	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	48	The need for road markings and signage requirements was conducted in 2013/14 financial year	Target met	n/a	n/a
	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	49	All the inspected markings and signage requirements addresses	Target met	n/a	n/a
	100% implementation of the Law Enforcement Plan	100% implementation of the Law Enforcement Plan	Manager: Community Services	50	Law enforcement plan has been fully utilised. It is evident from the law enforcement report that have been increased	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	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	51	3road safety campaigns conducted in areas of potential risks	Target 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.	The department and the Municipality have an agreement to combine the community safety, Fire and Disaster campaigns on one day to address the financial constraints that is the main challenge.
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	52	The complaints and concerns of the community were identified and attended.	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	53	The complaints and concerns of the community were addresses but the issue of time frames was not properly managed.	Target partially met	The staff were not properly informed of the processes as to whether they should report back immediately after addressing the issue and that they should adhere to times frames as per the SDBIP.	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

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 2014	20 minutes response time in a 3km radius	20 minutes response time in a 3km radius	Manager: Community Services	54	The staff did respond to the calls in protecting human life, property, land and assets from deleterious consequences by means of however the issue of time cannot be measured currently because the municipality does not have all the necessary resources to measure the time responded to the call because cellphone can be easily manipulated.	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, and limited resources like call centre and system to log call.	Employment of permanent staff would improve the current situation but as well having seasonal fire fighters that will be stationed in the fire section.

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	45 minutes response time in a radius beyond a 3km	45 minutes response time in a radius beyond a 3km radius	Manager: Community Services	55	The staff did respond to the calls in protecting human life, property, land and assets from deleterious consequences by means of however the issue of time cannot be measured currently because the municipality does not have all the necessary resources to measure the time responded to the call because cellphone can be easily manipulated.	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, and limited resources like call centre and system to log call.	Employment of permanent staff would improve the current situation but as well having seasonal fire fighters that will be stationed in the fire section

Amahlathi Local Municipality – Annual Performance Report 2013/14

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 firefighting 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	56	Two Service Level Agreements in relation to fire were signed with ADM and Stutterheim Firefighting station.	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	57	4 Disaster awareness campaigns were conducted in,	Target met	n/a	n/a
	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	58	Achieved four safety awareness campaigns including schools	Target Met	n/a	n/a
To ensure everyone in the	Developed, approved and	Developed, approved and	Manager: Community	59	Waste removal Operational Plan	Target partially met	There was no custodian for	The plan will be approved by end

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Amahlathi municipal area lives in a clean and healthy environment by 2014	implemented waste removal operational plan 4 Quarterly reports indicating removal of waste as per the approved waste removal plan (supported by evidence)	implemented waste removal operational plan 4 Quarterly reports indicating removal of waste as per the approved waste removal plan	Services		was developed and submitted to the standing committee and the EXCO but not yet approved by the Council. The municipality operated without the approved waste removal plan		waste management activities, she was only appointed in February 2014.	of first quarter and waste will be removed as per approved plan.
	4 waste recycling advocacy campaigns conducted	4 waste recycling advocacy campaigns conducted	Manager: Community Services	60	Two cleaning campaigns were conducted in Cathcart and Keiskammahoek in the third and fourth quarter.	Target partially met	There was no custodian for waste management activities, she was only appointed in February 2014	To make sure all the campaigns are conducted as planned.
To ensure effective management of commonage within Amahlathi municipal area by 2014	Operational pound management plan	Pound management document	Manager: Community Services	61	50% of the draft plan has been completed.	Target Partially met	Capacity constraints	The plan will be finished by end June 2015

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Security enclosed KKH pound with welded mesh fencing	Securely enclosed pound in KKH		62	Nil	Target Not met	The Keiskammahoek must be moved as per land zoning map but it is not where it should be moved to.	To findout where the pound should be located.
	Operational commonage management plan approved MANCO	Operational commonage management plan approved MANCO 4 Quarterly reports on implementation of the operational commonage management plan		63	50% of the draft plan has been completed.	Target Partially met	Capacity constraints	The plan will be finished by end June 2015
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	64	Nil	Target 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

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
KPA 3: Municipal Financial Viability and Management								
Ensure 80% expenditure of capital budget by the end of the financial year (June 2014)	4 Quarterly reports indicating spending on projects not less than 80% of quarterly departmental capital projections	Consolidating report indicating percentage spending on capital budget	Manager Budget and Treasury	65	Submitted 4 quarterly reports indicating spending	Target met	n/a	n/a
	Expenditure on capital budget not less than 80% of departmental allocated budget	Expenditure reports on projects	All HODs	66	92% of capital budget spent	Target partially met	Reports were submitted but 90% could not be spent because of infrastructure projects on engineering department.	The municipality must consider support to Engineering on implementation of projects
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 2013	Credible and GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31 August 2013	Manager: Budget and Treasury	67	Financial Statements were submitted to Auditor General by 31 st August 2013.	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

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	68	The municipality has received an unqualified Audit opinion in 2012/13 financial year.	Target 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 submitted to IA, BTO and AG	Manager: Budget and Treasury	69	Management responses and time-bound action plans submitted to IA, BTO and AG	Target Met	n/a	n/a
To prepare a realistic budget in line with the objectives and strategies enshrined in the IDP based on a	2014/2015 budget prepared and submitted to council for approval by 30 May 2014	2014/2015 budget prepared and submitted to council for approval by 30 May 2014	Manager: Budget and Treasury	70	The budget was submitted to the Council for approval on 30 May 2014.	Target met	None	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
three-year Medium-Term Revenue and Expenditure Framework (MTREF)	Departmental 2014/2015 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 2014/2015 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	71	Departmental 2014/2015 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 management system/function	Reviewed SCM policy submitted to council for approval	Reviewed SCM policy submitted to council for approval	Manager: Budget and Treasury	72	The SCM Policy was reviewed and submitted to Council for Approval	Target met	n/a	n/a
	4 Quarterly Service Provider performance reports	Quarterly Service Provider performance reports	Manager: Budget and Treasury and All HODs	73	4 Quarterly Service Provider performance reports	Target Met	n/a	n/a
	4 Quarterly SCM reports indicating compliance/non-compliance with	4 Quarterly SCM reports indicating compliance/non-compliance with the	Manager: Budget and Treasury	74	4 Quarterly SCM reports indicating compliance/non-compliance with	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	the SCM policy and procedures	SCM policy and procedures			the SCM policy and procedures			
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2014	An updated fixed asset register	Updated fixed asset register	Manager: Budget and Treasury	75	2012/13 register was submitted to AG in August 2013	Target partially Met	The first quarter target was not met due to staff constraints.	n/a
To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2014	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 another) communicated to BTO within 4 days after authorisation of the transfer by HOD	Manager: Budget and Treasury	76	All transfers/movement of assets communicated to BTO within 4 days after authorisation	Target met	n/a	n/a
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	77	The municipality has managed to collect 77% of the billed income.	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	1. Write off deceased & old debt. 2. Investigate unknown accounts/old debt	17% Reduction on Debtors	Manager: Budget and Treasury	78	27% of old debts reduced	Target Met	n/a	n/a
Ensure credible and compliant performance and financial reporting of the Amahlathi municipality's business to its stakeholders	Monthly, Quarterly and In-year reports	4 Quarterly report Mid-Year Report	Manager: Budget and Treasury	79	Sec 71, Sec 72 reports and other in-year reports	Target 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	80	Internal Audit and AG action plans agreed on implemented.	Target 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 2014	Revenue from learners, drivers and vehicle testing, law enforcement increased by 14% (10% annual increase by Transport dept+4%) by 2014	Revenue from learners, drivers and vehicle testing, law enforcement increased by 14% (10% annual increase by Transport dept+4%) by 2014	Manager: Community Services	81	Traffic revenue increased by 12% during the year.	Target partially Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
KPA 4: Municipal Transformation and Institutional Development								
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	82	Policies were reviewed and submitted to Council for Approval	Target Met	n/a	n/a
To ensure that the municipality continuously strives to maintain a competent and credible workforce commensurate	Reviewed Recruitment Policy submitted to council for approval	Reviewed Recruitment Policy submitted to council for approval	Manager: Corporate Services Manager	83	The draft policy has been developed and submitted to Council	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
to its IDP objectives	4 Compliance/Non-compliance reports submitted to Municipal Manager	4 Compliance/Non-compliance reports submitted to Municipal Manager	Manager: Corporate Services Manager	84	Reports were submitted to the Municipal Manager for the four quarters of the Financial year.	Target met	n/a	n/a
	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	85	Developed Procedure Manual and database for recruitment of EPWP employees submitted to council for approval	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

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	86	The contracts for all appointed EPWP workers are submitted to MM for signature	Target partially Met	The function of EPWP is not centralised and there are difficulties in ensuring compliance as each department is appointing their EPWP workers.	The function of appointment of EPWP to be centralised so as to enable compliance on recruitment.
	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	87	47 vacant posts were filled in the last financial year.	Target Partially met	Capacity constraints in terms of human capital	By end of the first quarter all the vacant positions will be filled.
	4 quarterly Labour Relations Forum meetings held	4 quarterly Labour Relations Forum meetings held	Manager: Corporate Services Manager	88	All forum meetings held	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	4 quarterly reports indicating accurate leave balances per the employee payslip and monthly leave reconciliation	4 quarterly reports indicating accurate leave balances per the employee pay slip and monthly leave reconciliation	Manager: Corporate Services Manager	89	Captured leave Balances for all quarters until June 2014	Target Met	n/a	n/a
	4 quarterly OHS committee meetings conducted	4 quarterly OHS committee meetings conducted	Manager: Corporate Services Manager	90	All committee were held on all the quarters	Target met	n/a	n/a
	100% implementation of the approved WSP per approved budget	100% implementation of the approved WSP per approved budget	Manager: Corporate Services Manager	91	The implementation of the approved WSP was per the approved budget. The budget is the constraints as it hinders the 100% implementation of WSP.	Target met		More funding required for full implementation.

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	Developed Human Resource Strategy submitted to council for approval	Developed Human Resource Development (HRD) Strategy submitted to council for approval	Manager: Corporate Services Manager	92	Draft HRD Strategy has been developed	Target Partially met	The development of the strategy requires the geographic status quo because it involves the municipal profiling, data collection which couldn't be achieved because of time.	The strategy will be submitted to Council by end of second quarter.
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	93	Policy was reviewed and submitted to council	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

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	94	This target is not met because there is no personnel to undertake the job	Target Not met	Capacity constraints in terms of human capital	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	95	One additional staff member is appointed in the council support function	Target Partially Met	Budgetary constraints	There is funding for one position to be filled by end of first quarter in 2014/15 financial year.
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 before the date of the meeting	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 and standing committees	Manager: Corporate Services Manager	96	4 quarterly reports submitted on sittings of council structures	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
	2. Minutes of council and standing committees recorded accurately 3. Minutes and resolutions of council and standing committees properly safeguarded)	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 2014	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	97	The EEP has been reviewed and approved by Council and Labour.	Target met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

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 2014	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	98	Monitoring of the performance of Interns has been done but not formally and as a result most of Interns have since been absorbed on the permanent staff establishment of the municipality.	Target Partially Met	Capacity constraints	Formal monitoring of Interns will be done in the 2014/2015 financial year in compliance with the National Treasury Guidelines as there are funded vacancies for 2014/15 financial year
KPA 5: Local Economic Development								
To continuously contribute towards job creation for the unemployed through Engineering projects in 2014	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	99	200 jobs created in Development and Planning, 109 jobs by Community Services 525 jobs created by Engineering	Target Partially met	Budgetary constraints	Request for more funding

Amahlathi Local Municipality – Annual Performance Report 2013/14

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	100	2 Partnership agreements with WSU and Fort Cox were signed but there are negotiations were done	Target Partially Met	Unavailability of Portfolio heads from Lukhanji Municipality and Ndlambe Municipality and at Lovedale college there is problem of changing staff as the first project manager left the college and now the challenge is finding the custodian to drive the process.	n/a
	Functional CTOs and LTOs (8 meetings held)	Functional CTOs and LTOs (8 meetings held)	Manager: Development and Planning	101	8 sittings of CTOs and LTO.	Target Met	n/a	n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Preservation of culture/history and promotion of cultural diversity for nation building whilst uncovering hidden talents through crafts by 2014	7 Heritage projects implemented within allocated budget -Cathcart heritage day, -Tsomo Albertina Sisulu Memorial, -King Kei filming and painting, -Keiskammahoek - Ntaba ka Ndoda heritage festival) - Trade fairs participation in Grahamstown -Tourism Indaba attended -Christmas in July	7 Heritage projects implemented within allocated budget -Cathcart heritage day, -Tsom Albertina Sisulu Memorial, -King Kei filming and painting, Keiskammahoek - Ntaba ka Ndoda heritage festival) -Trade fairs participation in Grahamstown -Tourism Indaba attended -Christmas in July	Manager: Development and Planning	102	Cathcart heritage as conducted in September.	Target partially Met	Budgetary constraints	To request more funding

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Preservation of culture/history and promotion of cultural diversity for nation building whilst uncovering hidden talents through crafts by 2014	1 Craft Mania Project/Event implemented	1 Craft Mania Project/Event implemented	Manager: Development and Planning	103	Craft mania was held at Lutheran in November 2013	Target met	n/a	n/a
To continuously endeavour to eradicate poverty through streamlined agricultural programmes	Maize seeds distributed to 120 subsistence farmers (beneficiaries)	Maize seeds distributed to 120 subsistence farmers (beneficiaries)	Manager: Development and Planning	104	Maize seeds distributed to 267 subsistence farmers (beneficiaries). 135 bags were distributed.	Target 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, roadshows, information day	3 SMMEs and Co-operatives advocacy workshops, roadshows, information day	Manager: Development and Planning	105	3 Roadshows were conducted in King Kei, two in Stutterheim there was poor attendance at Cathcart and Tsomo. Consumer day in partnership with DEDEAT was held in Stutterheim	Target Met	n/a	.n/a

Amahlathi Local Municipality – Annual Performance Report 2013/14

Strategic Plan Objective	Indicator	Annual Target	Custodian	Indicator No	Actual	Conclusion	Reasons for variance	Remedial Action
Capacitate SMMEs and Co-operatives for sustainable businesses and continued participation in the mainstream economy	20 SMMEs and Co-operatives capacitated on business management skills (20 SMMEs and 40 Co-operatives)	20 SMMEs and 40Co-operatives capacitated on business management skills	Manager: Development and Planning	106	48 SMME's and 64 cooperatives attended training at Keiskammahoek (Fort cox), Stutterheim	Target Met	n/a	n/a
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	107	The LED strategy as developed and adopted	Target Met	n/a	n/a