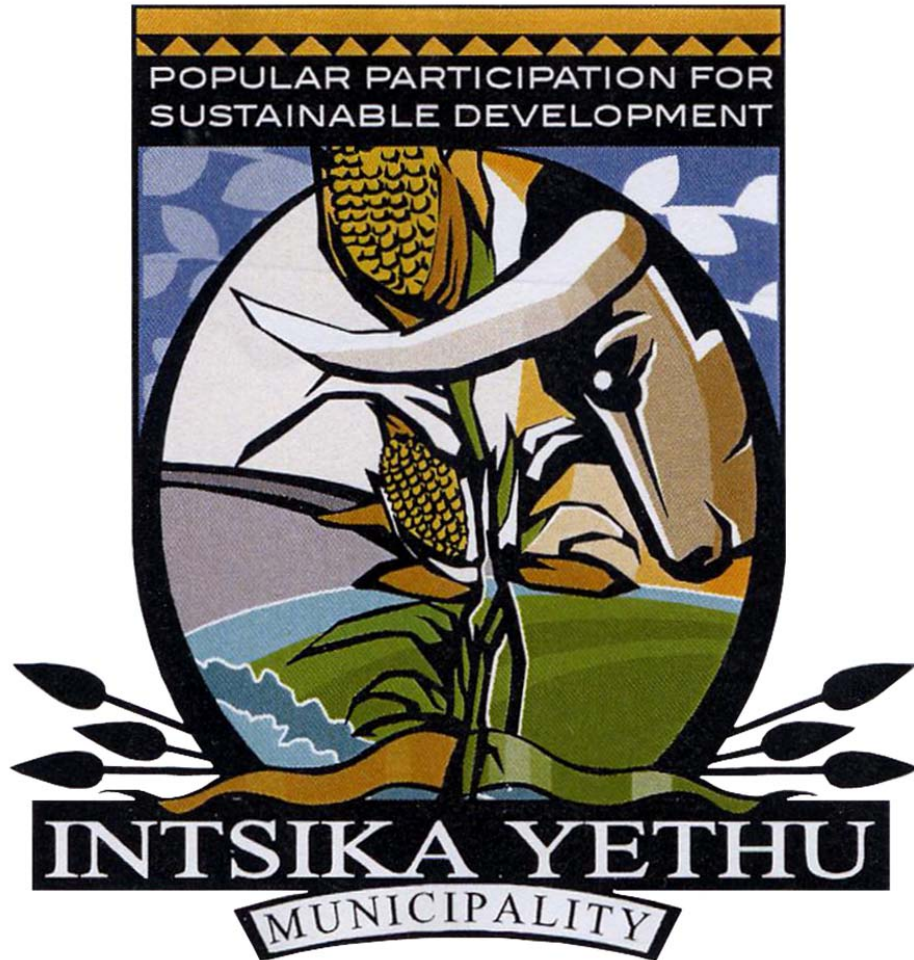


**INTSIKA YETHU DRAFT ANNUAL REPORT**



**2013/ 2014**

INTSIKA YETHU MUNICIPALITY  
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## **MAYOR'S FOREWORD**

The 2013/14 Annual Report of the Intsika Yethu Municipality has been developed in line with the National Treasury's Circular No. 63 (New Annual Report Format and Content) and is submitted in compliance with various pieces of legislation, such as Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003. This Report reflects on key strategic areas and service delivery-related projects and programmes undertaken by the Municipality during the review period.

These include the projects undertaken in terms of the service delivery programmes in an attempt to fast-track delivery on the most pressing needs of our communities. The highlights and successes detailed in this Annual Report were undertaken in line with the strategic objectives of the Municipality, which include the following:

- Access to basic services for all residents of Intsika Yethu Municipality
- Continuously improve Local Economic Development
- Addressing the challenges of poverty and unemployment
- Ensuring sound financial management and viability

The municipality had an IDP, Budget and By-laws' public participation programme which saw the leadership addressing and interacting with local communities. While definite strides were made in improving the quality of life of our communities, it is acknowledged that challenges remain, specifically in securing greater public participation and engagement in decision-making and planning processes. The municipality's budget does not address all the needs and priorities of our residents; however it is prioritising on securing other sources of funding and increase its revenue base.

Further challenges experienced during the 2013/2014 financial, receipt of not satisfactory audit opinion. Based on the regard to the audit opinion, the Municipality has developed an Action Plan and Committee to address the findings and is closely monitoring the situation.

I would like to express my sincere gratitude to all Councillors, officials, the communities of Intsika Yethu Municipality and stakeholders for their dedication, support and co-operation, which enabled the institution to record service delivery progress during the year under review.

.....

**COUNCILLOR K VIMBAYO**  
**HON MAYOR**

## **MUNICIPAL MANAGER'S FOREWORD**

This Annual Report represents a record of the institution's service delivery efforts and initiatives over the review period, in order to improve overall efficiency and effectiveness in municipal activities.

The Intsika Yethu Municipality was established in the when local authorities of Cofimvaba and Tsomo, were amalgamated and the newly established institution had to assume the concomitant duties and responsibilities of a local municipality. The amalgamation saw the newly established municipality assume responsibility for both peri-urban areas and rural.

The institution is committed to render quality services to the communities of Intsika Yethu Municipality and to expedite delivery and broaden access to the basic services previously denied them.

These services are rendered in terms of the Municipality's key strategic planning tool, namely its Integrated Development Plan (IDP), which ensures close co-ordination and integration between projects, programmes, activities and resources, both internally (between clusters and directorates) and externally (with other spheres of government).

The IDP ultimately enhances integrated service delivery and development, and promotes sustainable integrated communities, providing a full basket of services. Efforts to ensure that the institution's IDP and Budget speak to one another are on-going; however, it is acknowledged that this area needs more focus.

This Annual Report confirms that the Municipality has made progress in basic service delivery, rolling out and expanding the provision of service delivery: access roads, bridges etc. to local communities.

The Municipality utilises service providers and co-operatives to provide certain services where necessary. These also serve as job creation initiatives to counter unemployment, transfer business skills to entrepreneurs, and instil a sense of pride in community and the environment.

To enhance the auditing process, additional skills and expertise were acquired during the review period by co-sourcing the internal audit function. Lastly, I would like to record my sincere appreciation for the efforts and hard work of the staff of the Intsika Yethu Municipality, without which the service delivery progress reported in this Annual Report, would not have been possible. Their commitment and dedication, in the face of constraints and challenges, to serving the communities of Intsika Yethu Municipality is commendable.

.....

**Z SHASHA**  
**MUNICIPAL MANAGER**

## **Vision**

“A people centred, developmentally focused rural local municipality in which all of its inhabitants have access to quality service delivery and participate in vibrant and well-balanced and economic developments”.

## **Mission**

“Endeavours to advance its developmental local government mandate through a sustained focus on sound and accountable governance, physical and social infrastructure appropriate for sustainable development in our municipal area”.

## **Principles of the Vision**

Intsika Yethu Municipality adopts the “Batho Pele Principles’ together with other underlying principles aligned to this value framework, which includes the following:

Democracy, as realised through consultation, transparency and accountability, respected courtesy, receptiveness, quality services, redress and value for money.

The municipality in consultation with its local communities as part of its council and IDP representative processes, adopted for the following set of values, in line with the above. These values are to guide how the municipality performs its mandate, as well as how it interacts with the above. These values are to guide how the municipality performs its mandate, as well as how it interacts with those who remain the owners of development.

- To be responsive to the needs of citizens as citizens are partners of local municipality
- To be transparent, accountable and participate in our dealings with each other and our partners
- To cultivate a work a work ethic focused on performance, achievement and results
- To promote and pursue key national, provincial and local development goals
- To ensure a representative organisation
- To be democratise in the pursuance of our objective
- To show mutual respect, trust and ensure high levels of co-operation and discipline in our dealings with one another.

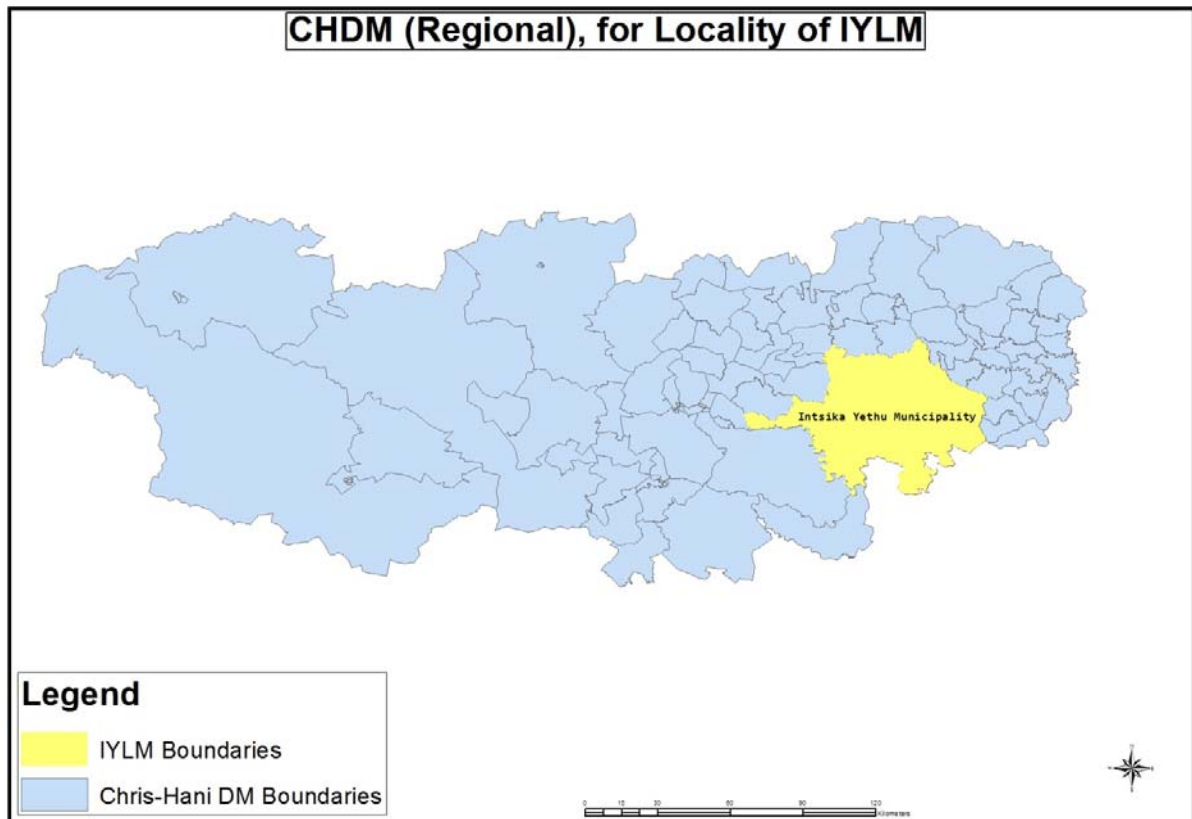
## POPULATION AND ENVIRONMENTAL OVERVIEW

### Population

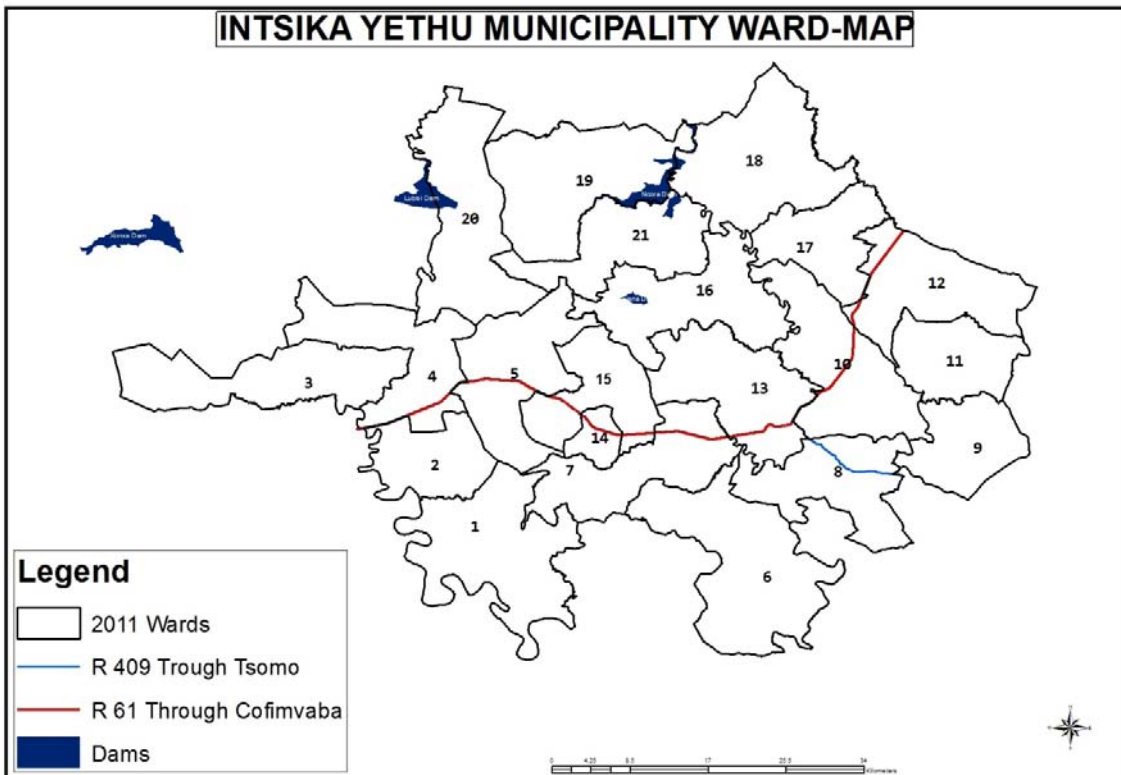
The population of Intsika Yethu is estimated to be 145 372 people living in 44 768 households. The total number of Africans is 99, 4% and with other population groups making up the remaining 0, 6%. As compared previous census there has been a population growth of 0,63 % in Intsika Yethu Municipality. This population size also implies that 22% of the Chris Hani district population resides in Intsika Yethu. The average household size in the municipality is 4 people per household.

There are still major challenges ahead given that over two thirds (76%) of the population is indigent with unemployment estimated over 50%. About 53% of our population is females while males account for only 47%.

About 60% of our population is children in the school going age group (0-19 years). About 7% falls within the pension age group. Only 33% are in working age group (20-64 years). This means that there is a high dependency ratio as 64% of the population depends on the 33% workforce in the area.



# INTSIKA YETHU MUNICIPALITY WARD-MAP



## **OVERVIEW OF THE MUNICIPALITY**

Intsika Yethu Local Municipality is a democratic elected category B, grade 3 municipalities, made up of the representative councillors and administration staff. It is one of the eight local municipalities found within the Chris Hani District Municipality. The municipality is purely rural with a population of about 145 000. This is from census of 2011 there was a drop of the population as compared to population results of 2007. The drop is noticeable on the youth side as they go a reside in other provinces for educational purposes. Intsika Yethu Municipality practices its duties through its communities from all 21 wards. The councillors of Intsika Yethu Local municipality form part of the local allocated government working directly with the local people. The municipality excises its duties through its constituent communities. Under the municipality's jurisdiction is:

- Cofimvaba
- Tsomo

Unemployment and poverty affects a large number of people within the municipal areas. The council forms part of the local sphere of government, closely located to the people. The Intsika Yethu Local Municipality exercises its duties and functions through its constituent areas.

Africans represent the largest population group in the municipal area. Mini farming is the biggest source of livelihood in the area. The area of Intsika Yethu offer a diverse range of opportunities in industries linked to agriculture and other industries.

Key features of the local Economy

- Farming grain, poultry and dried fruit
- Growing tourism sector

Livestock improvement and Tourism has been added to the economic base of Intsika Yethu. Slowly the Municipality is becoming more noticeable on tourism maps due to its rich history and culture.

## **MUNICIPAL FUNCTIONS**

The Intsika Yethu Municipality is dedicated to the provision of quality services to its respective communities. The Municipality is responsible for the provision of the following services:

- Water and sanitation
- Facilitating Electricity installation
- Waste management services
- Storm-water drainage
- Construction and maintenance of access roads

## SERVICE DELIVERY OVERVIEW

An overview of the basic service delivery and financial performance of the institution during the 2013/14 financial year is presented below:

### Free basic services

The Municipality provides free basic services to approximately 5857 indigent households in Intsika Yethu Municipality.

### Electricity

Altogether 45% of formal households now have access to electricity. Progress with regard to the provision of electricity is not satisfactory.

### Electricity services delivery strategy and main role-players

- The role of the Municipality is to identify villages for electrification and relay the information to Eskom.
- The main role players are Eskom which provides the electricity infrastructure and maintenance, and the Department of Energy which is a funder in electric projects

### Level and standards in electricity services

Due to the municipality playing the role of being a facilitator, information with regard to the above cannot be provided.

### c. Annual performance as per key performance indicators in Electricity services

	<b>Indicator name</b>	<b>Total number of household/customer expected to benefit</b>	<b>Estimated backlogs (actual numbers)</b>	<b>Target set for the f. year under review (actual numbers)</b>	<b>Number of HH/customer reached during the FY</b>	<b>Percentage of achievement during the year</b>
1	Percentage of households with access to electricity	1759	11676	1759	1759(the project is not complete its still on-going)	94% ( It is 94 % few households were not yet connected only



	services					installation and cabling was done)
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### **Integrated National Electrification Programme (INEP)**

The budget for Intsika Yethu Municipality was R 12 million from Department of Energy. This was utilised in the two wards. The total number of connections was 674 households. This partly to address the electrification backlog by electrifying the following wards and areas:

<b>Ward No</b>	<b>Village</b>
Ward 10	Mahlubini 1 Mahlubini 2 Emahlubini
Ward 12	Nobokwe 1 Nobokwe 2

### **Major challenges in electricity services and remedial actions**

- The Municipality's backlog eradication is low as the funding that the Municipality is getting is enough for the backlog that it have.
- A remedial action is to source funding to try and reduce the backlog

### **Water and sanitation**

Our role as the Municipality is provision and maintenance of water services to the community. The main players in water provision within our Municipality are Chris Hani District Municipality (WSA) and Intsika Yethu Municipality as a water services provider.

About 100697 consumers are getting water at RDP standard and about 5570 consumers are getting treated water in their properties.

Progress with regard to the provision of water and sanitation services is 63% households within the urban edge provided with access to basic potable water supply within 200 m radius.

Annual performance as per key performance indicators in water services

	<b>Indicator name</b>	<b>Total number of household/customer expected to benefit</b>	<b>Estimated backlogs (actual numbers)</b>	<b>Target set for the FY under review (actual numbers)</b>	<b>Number of HH/customer reached during the FY</b>	<b>Percentage of achievement during the year</b>
1	Percentage of households with access to potable water	27375	19823	27375	27375	100%
2	Percentage of indigent households with access to free basic potable water	27375	19823	27375	27375	100%
4	Percentage of clinics with access to potable water	26	8	N/A	26	
5	Percentage of schools with access to potable water	126	69	N/A	126	
6	Percentage of households using	N/A	N/A	N/A	N/A	N/A

buckets					
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**Major challenges in water services and remedial actions**

- Budget constraints
- Illegal water connections.
- Use of water for irrigation purposes.
- Theft of generators and water pumps.

**The following are proposals to address our challenges:**

1. Legalise their connections by metering their connections and bill them for water use if the source can carry it.
2. Run some water awareness campaigns and penalise people who continue to use potable water for irrigation purposes.
3. Improve on security measures for pump stations and all pumps need to be changed to electrical pumps.

**Refuse removal**

In promoting section 24 of the Constitution, the following services are provided by IYM: Litter picking, street cleansing, refuse collection, refuse transportation and refuse disposal. The provision of waste management service is guided by the municipality’s IWMP. Households within the CBD in Cofimvaba, Tsomo, and Poly have wheelie bins and each month these households are provided with 4 X 200litre bin liners. Collection services are provided daily to all businesses and households in town. To enhance waste collection system and ensure that services are rendered to all, communal skip bins are placed in various areas in town and townships. Twice weekly collection service is provided to all these areas and when it is necessary.

**Town Cleansing**

Streets are cleaned every day from 08h00 to 20H00 during the week from 10H00 18H00 on Saturday 13H00 to 18H00 on Sunday.

The department employs two pronged approach in waste management by promoting cleanliness as well as poverty alleviation. Street cleaning is done by casual workers recruited from all wards on a three months rotational programme

Waste is safely disposed to a permitted landfill site. Management of operations and maintenance of both the landfill site and transfer station is currently done by the municipality, since the end of the contract with Injabulo Yethu.

**Landfill site and Transfer station**

Both the landfill site and the transfer station comply with the minimum requirements of the permit. In ensuring that the sites comply, internal audits have been done and one external audit by the service provider.

**Recycling**

Waste is sorted, baled and sold to recyclers. This is to minimize amount of waste being disposed in the cell/land thus increasing air space and minimizing any environmental impact that can be caused by waste disposed on land.

Two cooperatives (Ilithalethu and Cof Nor Mor Green Initiative) have entered into an agreement with the municipality to work on site embarking on an initiative to minimize waste being disposed on the cell by sorting and recycling boxes, plastic and PET. (ref : graph at the end of the report).

**Greening and Beautification**

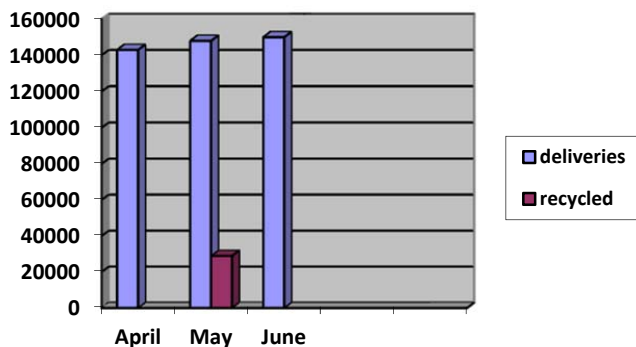
The project deliverables have all been completed and the project has ended. The municipality is waiting for handover by the service provider and the Department of Environmental Affairs.

**Waste information System**

IYM reports to WIS and is up to date. This information is accessible to the public.

Grass cutting is continuous and done in all streets, municipal offices and playgrounds when necessary and in areas where there are municipal events.

The graphic representation of waste received and recycled in the landfill site



Pound management and security of livestock is done properly.

**1468** animals were impounded and revenue generated **R104, 369.10**

No pound auctions were conducted due to strict law enforcement and proper management.

Meeting (02<sup>nd</sup> October 2013) with Rangers was held as part of the animal care awareness campaign. The following issues were discussed:- Protective clothing, Accidents at Decketshill, Animals on roads at night, Rangers' calls after hours, Sickness of Rangers on sunny weather conditions.

Another meeting was held on the 11<sup>th</sup> February 2014 with Department of Transport Provincial Office.

### **POUND MANAGEMENT**

Issues discussed:- Healthy standards of Road Rangers, Collaboration with other sector departments, DoT projects shall be done based on EPWP. Contracts renewal processes. Environmental impact assessment. Queenstown SPCA called to assist with the collection of dead animals.

### **SECURITY FOR MUNICIPAL PROPERTIES & ASSETS**

Security services are provided at Landfill site, Pound, Stadium, Main Office, Town hall, Library, Finance (Cofimvaba) - Pound, Town hall, Transfer Station, Stadium (Tsomo) and Magwala stadium.

Security officers were employed replacing retired employees.

Another two posts were advertised.

### **Enatis**

Vehicle registration and licensing are conducted regular; focus is to ensure that all vehicles are licensed with licensing section in compliance with reg 18 of the act 93/96.

An amount of R1, 958,491.00 has been collected.

Amount of R638, 964.15 has been collected as the agency fee by the municipality.

### **Learners, diving licenses**

- Application for learners license is R213 (2478) amount to R527,814.00
- Issuing is R69 per applicant 1554learners were issued amount to R107226.00
- Duplicate learneses (48)amount to R8640.00
  
- Application for heavy motor vehicle is R345 (1085)application amount to R374325.00
- Application for light motor vehicle licences test is R294 (294)amount to R86436.00
  
- Issuing of license including renewals is

R216 (1111) amount to R239976.00

#### **Statistics drivers lic test rate**

- Prdp issued (292) amount to R31536.00
- Temporal driving licences issued is R96 (1196) issued R114816.00

#### **Revenue collected**

Nov 2013- June 2014

Pass-417

Fail-419

Absent-123

Agency fee = R638, 964.00

Learners & drivers lic = R1,490.769.00

Total revenue collected is = R2,129.733.00

#### **HIV/AIDS & HEALTH PROMOTION**

LAC

Local AIDS Council meetings were held on the following dates 03/09/2013 and 11/10/2013. One hundred and twenty (120) members attended the meeting. LAC participants have increased to 516 through community dialogues conducted by the community forums.

LAC meeting was held successfully on the 13/03/2014.

Special LAC meetings were held in preparation for 16 days of Activism against Gender Based Violence and World Aids Day on the following dates 18/10/2013, 28/11/2013 and 03/12/2013, also held on the following dates 09<sup>th</sup> & 17/06/2014 in preparing for a Candlelight Memorial.

Izibuko Institute conducted a Basic HIV/AIDS and financial literacy workshop on the 17 February 2014 for Ground digger's supervisors and LAC stakeholders.

A community feedback conducted by DELTA (NGO) on community dialogues was presented on the 18 March 2014.

HIV/AIDS Co-ordinators forum and LAC stakeholder's forum were held on the following dates, 08/08/2013 and on the 26/06/2014.

DAC meeting was held on the following dates 27/08/2013, 31/10/2013 and 12/06/2014.

Meeting on War room (Anti-Poverty programme) was held on the 18<sup>th</sup> March 2014 for Ward councillors and EXCO members checking the status of the war rooms in the wards.

Establishment of war rooms and workshops were conducted in 18 wards – (1,2,3,4,5,7,8,9,10,11,12,13,14,15,16,18,20 & 21).

Outstanding wards [6, 17 & 19] establishment and workshop will be conducted on the 22, 23 & 24/07/2014.

Anti-Poverty programme meetings were held on the 11<sup>th</sup> September 2013, 28/05/2014 & 5<sup>th</sup> June 2014 at Hala.[ward 19] and CHDM.

**Food security programme:** A multi-sectoral collaboration for IYM & CHDM handover of Ground Digger's material was held successfully on the 25<sup>th</sup> /07/2013 at Cofimvaba town hall.

105 Seedlings and fertilizers were given to Ground Diggers by CHDM on the 30/01/2014. Ground Diggers forum meetings were held on the following dates 12/07/2013, 09/08/2013, 06/09/2013,04/10/2013,01/11/2013,04/12/2013.08/01/2014,05/02/2014,05/03/2014,03/04/2014,08/05/2014,05/06/2014, 04/07/2014 for submission of progress report and reconciliation of payment schedule for the month.

21 vegetable gardens were established in all 21 wards for Orphans and Vulnerable children. Profiling of workforce was done by ground digger's supervisors and Councillors signed validity of information.

## **ROAD MAINTENANCE**

### **Road maintenance services delivery strategy and main role-players**

The Intsika Yethu Municipal council resolved to buy its own machinery to accelerate road maintenance programme and construction of new roads. The municipality is utilizing other funds which are meant for roads maintenance to carry out the programme by using in-machinery. The municipality is only budgeting fuel, repairs and salaries for the employees which are within the roads section. The role player in the maintenance of roads is the local municipality.

### **Level and standards in road maintenance services**

The municipality has limited funding to fund maintenance, but by enquiring the machinery the municipality is responding at an ad hoc basis since the machinery is focusing on new roads, as another set will be bought to augment and the existing one on the site of road maintenance The Municipality is only dealing with low volume roads, medium and high roads are the responsibility of other spheres of government (Roads and Public Works).

Because of the limited budget the municipality does not have a credible programme for maintenance for basis of measuring the performance against the targets set on the programme.

In summary the municipality responds as when required because our budget cannot cope with the backlog that the Municipality has, but work is being done and plans are on process so that when the Municipality is sourcing funds the information is available at hand regarding the costs and the nature of our roads.

**Annual performance as per key performance indicators in road maintenance services**

	<b>Indicator name</b>	<b>Total number of household/customer expected to benefit</b>	<b>Estimated backlogs (actual numbers)</b>	<b>Target set for the f. year under review (Actual numbers)</b>	<b>Number of HH/customer reached during the FY</b>	<b>Percentage of achievement during the year</b>
1	Percentage of households without access to gravel or graded roads	2725	23425	2725	8922	7%
2	Percentage of road infrastructure requiring upgrade	18728	18728	18728	18728	0.6%
4	Percentage of planned new road infrastructure actually constructed	2725	2725	2725	18 728	0.3%
5	Percentage of capital budget reserved for road	2725	2725	18728	27647	100%



upgrading and maintenance effectively used.						
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**Access Roads Backlog list 2013/2014**

<b>Project Name</b>	<b>Ward</b>
Upgrading gravel to surface (Tsomo Roads& stormwater)	Ward 08
Upgrading gravel to surface (Cofimvaba Roads& stormwater)	Ward 14
Fourty to Mawusheni Access Road	Ward 13
Deckets hill to Cube Access Road	Ward 05
Ngqwaru to Zwelixelie Access Road	Ward 12
Xume to Nobhokwe Access Road	Ward 09
Lower Qutsa to Ndenxe Access Road	Ward 07
Mtwaku Access Road	Ward 03
Qumanco Access Road	Ward 17
Ngxwashu Access Road	Ward 01
Ezintlanti Access Road	Ward 15
Mahlatini/Mawusheni Access Road	Ward 16
Cube Access Road	Ward 15
Miya Access Road	Ward 08
Mcambalala Access Road	Ward 21
Ndlunkulu via Khekhe to Mdibaniso Access Road	Ward 11
Mtetuvumile Access Road	Ward 20
Mnyangule to Mfihlweni Access Road	Ward 10
Ntlonze Access Road	Ward 04
Mbulukweza Access Road (clinic to J.S.S)	Ward 06
Nomadambe Access Road	Ward 18
Dekini Access Road	Ward 19
Mahlatini Acces Road	Ward 19
Qolweni Access Road	Ward 19
Catshile to Diphini Access Road	Ward 09
Kwebulana Access Road	Ward 07
Jarha Access Road	Ward 05
Boloto Access Road	Ward 03
Nxelesa to Mtshanyane Access Road	Ward 21
Makwababa to Kose Access Road	Ward 11

Lower Ncora Access Road	Ward 18
Bilatye Access Road	Ward 03
Nomalungelo to Mpomvane Access Road	Ward 02
Mahlatini Mtyamde Access Road	Ward 16
Qolweni Access Road	Ward 15
Matafeni to Ndenxa Access Road	Ward 17
Bomplas Access Road	Ward 01
Bomplas Access Road	Ward 14
From tar road to Bishop Mboniswa Access Road	Ward 10
Pagel shop to Mtshanyane J.S.S. Access Road	Ward 06
Mange to Chiteka Access Road	Ward 13
Ephikweni to Malalane Access Road	Ward 12
Camama Ceshire Home Access Road	Ward 07

The remaining months to the end of financial year will focus on the maintenance of the following projects apart from interventions.

#### **LIST OF ROADS THAT REQUIRE MAINTANANCE**

<b>Project Name</b>	<b>Status</b>	<b>Require Maintenance</b>
Ntshingeni-Camama Access Road	Good Condition	
Mangunkone Access Road	Good Condition	
Ndlukulu to Ntwashini Access Road	Good Condition	
Rehabilitation of Bolana Access Road	Good Condition	
Ngojini Access Road	Good Condition	
Lubisi to Mampondweni Access Road	Good Condition	
Matanga Access Road	Fair Condition	Yes
T48-Mission Access Road	Good Condition	
Mabhentseni to Sifumba Access Road	Fair Condition	Yes
Lower Seplan Access Road	Good Condition	
Mampungutyeni Access Road	Good Condition	
Rehabilitation of Daza Access Road	Good Condition	
Mvelase Access Road	Fair Condition	Yes
Gongqo-Banti Access Road	Fair Condition	Yes
Holi Access road	Fair Condition	Yes
Lutshabeni Access Road	Fair Condition	Yes
Maya Access Road	Good Condition	
IntsikaYethu LM: Skhobeni Access Road	Fair Condition	Yes
IntsikaYethu LM: Mtshanyane Access Road	Poor Condition	Yes
Chris Hani DM: IntsikaYethu LM: Qwebe-Qwebe Access Road	Poor Condition	Yes
Bomplass Access Road	Poor Condition	Yes
Ngxwashu Access Road	Poor Condition	Yes
Mtimbini Access Road	Poor Condition	Yes
Bolokodlela Access Road	Fair Condition	Yes

Lokishini Access Road	Fair Condition	Yes
Ntlakwefolo Access Road	Fair Condition	Yes
Ntlonze Access Road	Poor Condition	Yes
Mbinzana Access Road	Poor Condition	Yes
Upper Wodehouse Access Road	Poor Condition	Yes
Khayamnandi Access Road	Poor Condition	Yes
Nyongwana Access Road	Poor Condition	Yes
Maxhama Access Road	Fair Condition	Yes
Mbulu Hill Access Road	Fair Condition	Yes
Taleni Access Road	Poor Condition	Yes
Nyoka Access Road	Fair Condition	Yes
Ndlangisa Access Road	Fair Condition	Yes
East Bank Access Road	Fair Condition	Yes
Maduma Access Road	Fair Condition	Yes
Ngcongclora Access Road	Fair Condition	Yes
Mkwinti Access Road	Fair Condition	Yes
Makwababa Access Road	Fair Condition	Yes
Lumani Access Road	Fair Condition	Yes
Nkomfeni Access Road	Fair Condition	Yes
Matshona Access Road	Poor Condition	Yes
Madikane Access Road	Good Condition	
Mcumgco Access Road	Poor Condition	Yes
Diphini Access Road	Fair Condition	Yes
Ngcaca Access Road	Poor Condition	Yes
Qumanco-Ngqwashu Access Road	Fair Condition	Yes
Damane Access Road	Fair Condition	Yes
Lower Ncora Access Road	Fair Condition	Yes
Nqumakala Access Road	Good Condition	
Zingqutu Access Road	Poor Condition	Yes
Mahlungulu Access Road	Poor Condition	Yes
Nyamankulu Access Road	Poor Condition	Yes
Mnqanqeni Access Road	Fair Condition	Yes
Emahlathini Access Road	Poor Condition	Yes

The above is the list of roads which were constructed in prior years that require major maintenance but because of the budget and unplanned activities the unit could not maintain even a single road.

### **Major challenges in road maintenance services and remedial actions**

The Intsika Yethu Municipality is rural on its nature and required attention especially in terms of roads infrastructure. Limited resources such as machinery make it very difficult to make sure the roads are maintained as when required. The municipality is in the process of buying another set of Plant which will augment the existing as to expedite the roads maintenance programme.

### **COMMENT ON ACCESS TO BASIC SERVICES**

Access roads, drinking water are arguably the biggest service delivery challenges facing the Intsika Yethu Municipality. The institution has developed and implemented priority list, but progress in this regard has been slow as a result of the limited provincial funding.

To address the situation, various interim solutions are currently being procured, although the cost implications will be considerable.

### **STATUTORY ANNUAL REPORT PROCESS**

<b>NO</b>	<b>ACTIVITY</b>	<b>TIMEFRAME</b>
1.	Drafting and submission of the IDP and Budget Time Schedule to Council	29 May 2014
2.	Drafting and submission of first Draft 2012/13 Annual Report to Internal Audit and Auditor-General.	
3.	Auditor-General audits Annual Report, including Consolidated Financial Statements and Performance Data.	
4.	Council adopts Oversight Report on 2012/13 Annual Report	
5.	Council adopts Oversight Report on 2012/13 Annual Report.	
6.	Audited Intsika Yethu Municipality 2012/13 Annual Report is made public and representation invited.	
7.		

## CHAPTER TWO

### GOVERNANCE

#### INTRODUCTION

The Intsika Yethu Municipality is committed to transparent and accountable governance. The broad range of public participation programmes and processes, especially related to its IDP and Budget, bears testimony to the institution's commitment to involve its communities in its planning and decision-making processes.

#### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Council of the Intsika Yethu Municipality is the highest decision making authority in the institution. It guides and instructs the administrative component, which implements the decisions taken by the political component

#### POLITICAL GOVERNANCE

##### Council

The Council has total of 42 plus 8 traditional. The Speaker, Cllr Cengani, is the Chairperson of Council.

##### 1. Speaker of the Council: Cllr J Cengani

The party-political and demographic representation of Councillors is reflected in the table below

<b>POLITICAL PARTY</b>	<b>ALLOCATION OF SEATS</b>
AFRICAN NATIONAL CONGRESS	37
UDM	2
COPE	2
PAC	1

The Council is functional, and six ordinary Council meetings and seven special Council meetings were held in the 2013/14 financial year, as against the scheduled number of 13.

<b>Ordinary Council Meetings</b>	<b>Special Council Meetings</b>
16/08/13	13/09/13
12/12/13	16/09/13
24/01/14	28/10/13
27/03/14	15/11/13
24/05/14	10/02/14
30/06/14	21/02/14
	29/04/14

### **Executive Mayoral System**

The Intsika Yethu Municipality is governed in terms of an Executive Committee System. The Honorable Mayor, Cllr K Vimbayo, governs together with the Speaker and a team of Chairpersons of Portfolio Committees within an Executive Committee system.

Hon Mayor : Cllr K Vimbayo

Portfolio Head : Budget & Treasury: Cllr S. H. Nobhongoza

Portfolio Head : Corporate Services: Cllr N Ntsaluba

Portfolio Head : Community Services: Cllr N Tshangana – Nkota

Portfolio Head : Infrastructure, Planning & Development: Cllr S Myataza

Portfolio Head : Local Economic Development & Planning: Cllr W Mdwayingana

Portfolio Head : Water Services: Cllr K Mdleleni

Portfolio Head: SPU: Cllr M Toni

During the 2013/2014 financial year, the Mayoral Committee met for altogether meetings.

The Municipality has a functional Whippery System in place. The Office of the Chief Whip operates in close collaboration with the Whips from the other political parties. The Whippery meets on a regular basis.

The Chief Whip of the Intsika Yethu Municipality is:

**Cllr S Myataza**

### **Municipal Public Accounts Committee (MPAC)**

The Municipality has a functional Public Accounts Committee (MPAC) in place, which fulfils an oversight role in respect of the institution's performance, both at executive and administrative levels, specifically regarding the institution's annual report, in respect of which it produces an Oversight Report.

### **MPAC Committee Members**

**Chairperson: Cllr M Shasha**

**Cllr N Magaga**

**Cllr S Tame**

**Cllr V Matomela**

**Cllr M Zulu**

**Cllr M Hewu**

**Cllr M Mbebe**

**Cllr N Ntloko**

**Cllr P Nqandela**

**Cllr N Mgodeli**

### **Intsika Yethu Municipality PR Councillors**

**Cllr Z Matshikiza**

**Cllr M Mbebe**

**Cllr P Nqandela**

**Cllr N Bani**

**Cllr N Jada**

**Cllr Sobekwa**

**Cllr N Somdyala**

**Cllr N Mgodeli**

**Cllr N Ntloko**

**Cllr M Zulu**

**Cllr S Tame**

### **Ward Councillors**

**Cllr M Hewu – ward 01**

**Cllr N Gadani – Ward 02**

**Cllr M Papiyana – ward 03**

**Cllr M Shasha – ward 04**

**Cllr D Kaspile – ward 05**

**Cllr M Mahali – ward 06**

**Cllr N Magaga – ward 07**

**Cllr N Mafanya – ward 08**

**Cllr M Mbotshane – ward 09**

**Cllr M Bikitsha – ward 10**

**Cllr Z Mxi – ward 11**

**Cllr V Matomela – ward 12**

**Cllr S Mkunyana – ward 13**

**Cllr M Gulubela – ward 14**

**Cllr N Rotyi – ward 15**

**Cllr N Mto – ward 16**

**Cllr N Dangazele – ward 17**

**Cllr N Hexana ward 18**

**Cllr M Yamile – ward 19**

**Cllr Z Qayiya – ward 20**

**Cllr Baleka – ward 21**

### **Women Caucus**

**Chairperson: Cllr Z Qayiya**

**Cllr K Mdleleni**

**Cllr N Tshangana-Nkota**

**Cllr N Ntsaluba**

### **Other key Council Governance Structures**

**Audit Committee:** The Municipality is utilising a shared committee functional Audit Committee in place, guided by an Audit Committee Charter.

**IGR Forum:** The Municipality has launched an IGR Forum, which focuses on improving intergovernmental relations between the various spheres of government

## **ADMINISTRATIVE GOVERNANCE**

The Municipal Manager is the head of the administration and Accounting Officer of the institution.

**Municipal Manager: Mr Z Shasha**

The Municipal Manager is supported by the Directors heading the following directorates:

1. **Corporates Services : Ms N Nkuhlu**
2. **Community Services : Ms Y Mniki**
3. **Local Economic Development: Mr K Maceba**
4. **Budget and Treasury Department: Mr X Ntकिनca**
5. **Infrastructure Development and Planning: Mr S Koyo**

The political leadership and the administration complement each other in implementing Council resolutions and key municipal programmes and plans, such as the IDP.

## **INTERGOVERNMENTAL RELATIONS**

### **INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS**

As enshrined in the Constitution, the Intsika Yethu Municipality has adopted a democratic model of cooperative governance, which provides the foundation for its intergovernmental relations. Intergovernmental relations are intended to promote and facilitate cooperative decision making and to ensure that policies and activities across all spheres of government encourage service delivery and meet the needs of citizens in an effective way. The following key elements and principles underpin the intergovernmental system:

- **Mutual Support:** National and provincial governments have a duty to strengthen the capacity of municipalities. The sector departments must also act cooperatively towards each other, for the instance through avoiding legal action until all other mechanisms have been exhausted.
- The sector departments have an important roles to play in redistribution but because inequalities exist across the country, the redistribution of resources is primary a national function. Where provinces and municipalities undertake redistribution, the challenge is to do this in line with their fiscal capacity and not to undermine economic activity and their financial viability.
- **Responsibility over budgets:** each sphere of government has the right to determine its own budget and the responsibility to comply with it.

This allows the understanding that the delivery of services cannot be a role of sole mandate of any sphere of government, the continued cooperation between the spheres of government within the Intsika Yethu Municipality have played a role to issues of development in Education, Agriculture, Social Services.



The municipality has made strides in as an operationalising its IGR. Intsika Yethu Municipality has been actively involved in all IGR programmes. The municipality showed its full attendance in all its four IGR sittings. The municipality has set in all national and provincial IGR meetings such as MuniMEC, and Technical MuniMec. Local IGR meetings set on quarterly basis, Honourable Mayor and with technical counterparts from other sector departments meet and engage on issues of communities. Technical matters of the forum are referred to the Municipal Manager where he engages with counterparts. The sittings proved to be functional and contributed positively to the development within the Intsika Yethu Municipality and the meetings proved to be successful as they set as planned.

## **COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION**

### **OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION**

In order to realise its aim of being a responsive, caring, transparent and accountable service delivery institution, the Municipality is committed to public engagement and participation in planning and decision-making processes. In this regard, it has established a broad spectrum of engagement and consultation programmes and platforms aimed at the various communities, social partners and interest groups it serves. Many of these activities are coordinated through the Municipality's Constituency Coordinator's Office, through the following structures:

*Gender and Women Empowerment Forum:* This Forum comprises various professional and non-professional bodies, including Public and Private Sector representatives and Women and Gender Organisations.

*People with Disabilities Forum:* This Forum comprises various Specialists, Organisations of and for persons with disabilities and Public and Private Sector representatives.

*Older Persons' Forum:* This Forum comprises retired professionals, NGOs, NPOs, as well as Public Sector and Private Sector Representatives.

*Youth Council:* This Council comprises youth from NGOs, NPOs, Business, Education, Professionals and political youth formations.

These entire forums are coordinated and led in the Office of the Mayor and the technical side is led by the municipal manager. The sittings of the forums are quarterly sittings and some are set as planned but others have challenges limited attendance by members of the structures. All these structures are formed through public participation processes which are always open to the public. The mayor and the council continued to utilise various media communication channels such as community radio and community newspapers and special engagements with specific groups.

Community Development Workers play a critical role in ensuring that the services of government and Council reach local communities, through outreach sessions, door-to-door campaigns, services on wheels and report-back sessions, facilitating and consulting with 21 Ward Councillors.

All the meetings are informed by the actively plan that eh council of Intsika Yethu Municipality approved generally referred to as IDP process plan. This indicates all the activities undertaken in relation to the preparation of the IDP as well as the statutory requirements that the municipality has to fulfil.

## **PUBLIC MEETINGS**

The Municipality has a broad spectrum of consultative and participatory public programmes in place to ensure community participation in municipal planning and decision-making processes. In addition, awareness campaigns are held throughout the year to provide vital information to local communities, for example, on how they may access municipal services and support programmes. These meetings provide communities with the opportunity to interact and share their concerns and complaints with the leadership and administration of the Municipality.

Key in the Municipality's Public Participation Programme is IDP/Budget and Annual Performance meetings, which are usually scheduled to allow the maximum number of members of the public to attend. Mechanisms are being explored to address the less-than satisfactory attendance recorded at some of these public meetings. All public participation programmes, meetings, events and relevant key municipal documents (i.e. IDP, SDBIP, Annual Report, Municipal Policies and By-laws) and systems are published on the municipal website. The institution's service delivery orientated community newsletter Intsika News and The Image provides residents with the latest information on municipal services, programmes and projects.

## **WARD COMMITTEES**

As the Handbook of 210 Ward Committees outlines that during the sitting of the meetings of the Ward Committee members, the ward councillor of that particular ward is regarded as chairperson. According to the reports forwarded by the Ward Councillor to the Speaker's Office that are furnished by credentials lists shown a good attendance of the committee members into wards meetings.

The ward committees meetings sit once every month and the chairperson is the ward councillor. At a ward level the ward committees are led by ward councillor and in the case of the Intsika Yethu Municipality 21 ward councillors lead the ward committees. The meetings sit on monthly bases and reports are submitted to the ward councillor and the ward councillor forwards the monthly reports to the Office of the Speaker which receives all the reports from the 21 wards. On the municipal level this is led by the Speaker of the Council and administratively placed in the Office of the Municipal manager.

Each ward has got 10 ward committees, and the municipality provides them with tools of trade and the stipend. (the total number of ward committees is 210).

As the Ward Committee members are ward based and their meetings are convened and held in their respective wards, the minutes are written and filled by committee secretaries and some copies are forwarded to their ward councillors

Availability of Ward Committees activity reports: each and every ward had its own program of action where each committee member performs his/her tasks and in turn reports to his/her ward councillor.

### **IDP PARTICIPATION AND ALIGNMENT**

<b>IDP Participation and Alignment Criteria* Yes/No</b>	<b>Yes/No</b>
Does the IDP have priorities, objectives, KPIs and development strategies?	Yes
Do the KPIs in the IDP align to Section 57 managers	Yes
Do the KPIs in the IDP lead to functional area KPIs, as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes (IDP, SDBIP and Annual Reports are open for inspection and municipal libraries and customer care centres and on municipal website)

As per legislative requirements the adopted IDP of Intsika Yethu Municipality for 2014/2015 financial year was assessed by the MEC responsible for Local Government in the province and rated high. Intsika Yethu Municipality will continue to strengthen the processes with a view of maintaining the current IDP and aim for even better rating from the CoGTA.

### **CORPORATE GOVERNANCE**

#### **OVERVIEW OF CORPORATE GOVERNANCE**

The Municipality has prioritised good and ethical corporate governance. In this regard, it has a functional Risk Management Unit and a Risk Management Policy; an Internal Audit and Risk Assurance Division, and an Anti-Fraud and Anti-Corruption Strategy in place. It should be that the Internal Audit and Risk Assurance Division's work was at times hampered by a number of factors, uncooperative stance of certain municipal officials in providing the required information and the role played by the unions.

## **ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY**

The Council has an draft Anti-Fraud and Anti-Corruption Policy in place. A comprehensive roll-out strategy is available and a roll-out process is envisaged for the new financial year, including an awareness campaign for the municipal leadership and staff.

The Council's Internal Audit directorate perform continuous audit reviews on internal control systems and procedures. The Risk Based Audit Plan includes a review of the deficiencies and risks identified by the Office of the Auditor-General. Over the review period, executive summaries of all audit reports were submitted to the Audit Committee during its quarterly meetings.

The Internal Audit and Risk Assurance Sub-directorate facilitated and coordinated a workshop presented by National Treasury to explain the implementation of MFMA Section 32 and the associated MFMA Circular 68.

## **SUPPLY CHAIN MANAGEMENT**

The strategic objectives of SCM are:

- Ensure the submission of proper, accurate and applicable reports as per MFMA
- The municipal bid structures are in place and effective, to ensure competitive bidding process
- To ensure contracts /agreements are in writing and are procured in line with the Supply Chain Management.
- Ensure municipal inventory levels are kept at an acceptable levels as per the municipal SCM Policy
- To ensure procurement of goods and services in a fair, equitable, transport, competitive and cost effective and comply with the prescribed regulatory framework.

The Supply Chain Management (SCM) Policy was developed and approved by Council. In terms of the SCM Regulations, the SCM Policy has to be reviewed at least annually by the Accounting Officer. The policy was reviewed in November 2013 where all municipal policies were reviewed. The municipality continues to address issues that were raised by the Auditor General.

## **BY-LAWS**

Prior to the adoption of municipal by-laws, all residents of Intsika Yethu Municipality, including stakeholders, civil society, government departments and parastatals, are encouraged to actively participate in formal public participation programmes and make meaningful contributions in order to improve development and service delivery in the towns. Public participation programmes around the adoption of newly developed by-laws include a formal schedule of public meetings, as well as opportunities for the public to inspect the draft by-laws at key municipal offices as well as on the municipal website, in order to give comment and input.

These programmes are developed in terms of Chapter 4 of the Municipal Systems Act of 2000, which states that a Municipality must develop a culture of municipal governance that

complements formal representative governance with a system of participatory governance and must for this purpose encourage and create conditions for local communities to participate in its affairs. The municipality conducted a public participation programme in all wards which the proposed By-laws were presented to communities for comments: The By-laws were:

- Keeping of dogs and other animals Bylaw
- Public Facility (e.g. Stadiums and community halls) Bylaw
- Liquor Selling Outlets Bylaw
- Unsiting neglected building and premises Bylaw
- Vehicle impounding procedure Bylaw
- Public Nuisance Bylaw
- Use and hiring of the Municipal Buildings Bylaw

All the bylaws have not been gazetted, only public participation was done and the municipality is in the process to gazette the proposed bylaws.

## **WEBSITE**

<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>
Current Annual and Adjustments Budgets and all budget-related documents	Yes
The previous Annual Report (Year -1 = 2012/13)	Yes
All quarterly reports tabled in the Council in terms of Section 52(d) during Year 0 (2012/13)	Yes
	Yes

Based on Local Government: Municipal Systems Act and Financial Management Act, the Intsika Yethu Municipality has a working municipal website that is functional. This is an ongoing process and communications unit monitors the website and regularly visitors are noted. The uploading of the content is done by communications unit and it is bit limited and to address the matter the unit has assigned two personnel to deal with all content management matters. One person is from communication and the second person is from ICT (focusing on the technical side of the site).

## **PUBLIC SATISFACTION WITH MUNICIPAL SERVICES**

The Municipality has prioritised public engagement, consultation and interaction in respect of service delivery and key municipal programmes and projects. It is acknowledged, however, that there is room for improvement. This system has seen the percentage of public complaints and enquiries satisfactorily resolved increase significantly. The municipality has a structured public

satisfaction survey which was conducted in 01 – 04 December 2013 and the survey was conducted in all wards.

The municipality continues to do satisfactory survey in activities such as stakeholder engagements, outreach programmes and environmental assessments.

### **COMMUNICATIONS UNIT**

Communications unit is existing in the municipality to ensure effective dialogue between government and communities. This unit offers services like media liaison, marketing, advertising and branding, direct and intensive unmediated both internal and external communications.

The key objectives of the unit is to provide a two way dialogue with municipal partners, stakeholders and communities, have an effective internal communication systems, positive promotion of the municipality, corporate identity and market the municipality in the global arena. Communications is supporter of all directorates and other key programmes of the municipality. Intsika Yethu Communication Strategy is the guiding document. The unit is responsible to implement of the communication strategy and assist on implementation of public participation strategy. This office is located in the Office of the Mayor and it is place administratively in the Office of the Municipal Manager. The communication personnel has access to laptops, emails, internet and social networks.

### **CHAPTER 3**

#### **SERVICE DELIVERY PERFORMANCE**

##### **INTRODUCTION**

The Intsika Municipality is committed to provide quality service delivery to its residents and to expand these services to those who never previously had access to them. The MFMA requires that on an annual basis, a municipality develops a service delivery and budget implementation plan (SDBIP) which gives effect to the Integrated Development Plan (IDP) and budget of the municipality and aligned with each other. The SDBIP work as an agreement between the administrator, council and community expressing the goals and objectives set by the council.

The Honourable Mayor of Intsika Yethu Municipality approved the SDBIP in June 2013. During the development of the SDBIP, a balanced scorecard model was utilised. This means that aspects of operation of the municipality would be included in the SDBIP to ensure that all operational aspects are monitored and evaluated against the impact they have on the operation of the municipality and the delivery of services.

Service delivery related focus areas of the Municipality, including performance highlights over the review period, are reflected below:

##### **Provision of access roads**

A number of seven access roads were constructed in a number of different wards.

##### **Provision of quality potable water and reliable water supply.**

A provision of RDP water standards was done in a number of different wards.

##### **Provision of sanitation services.**

New state subsidised provided with sewer connections

##### **Provision of energy and electricity.**

Installation of electricity was done in ward 10 villages and ward 11 villages.

##### **Provision of solid waste management services**

73.3% of households within the urban edge provided with a domestic waste collection service.

In addition to the above, the Municipality also focuses on economic growth and development, arts, culture and heritage, as well as sports development and promotion.

The Municipality prioritises rural development, through its developmental arm.

#### **BASIC SERVICES**

##### **INTRODUCTION TO BASIC SERVICES**

The Municipality acknowledges that access roads are the number one priority for many of its residents.

Water is vital to life, while the provision of proper sanitation services to communities is key to the restoration of residents' dignity. It is acknowledged that a big number of communities are still in need of basic sanitation system in the municipality.

## **WASTE MANAGEMENT**

### **INTRODUCTION TO WASTE MANAGEMENT**

Waste management strategy and main role-players are as follows: The Intsika Yethu municipality employs two pronged approach in terms of waste management by promoting cleanliness as well as alleviation of poverty. The street cleaning is done by casual workers recruited from the different wards on a three month rotational basis. This project is funded through the Extended Public Works Programme (EPWP). Awareness campaigns are conducted annually at both units of the municipality (Tsono & Cofimvaba).

Households within the CBD have been supplied with industrial wheelie bins and 200 litre bin liners. Waste collection is done once a week per area and the densely populated areas have also been supplied with skip bins and steel bins which are collected once a week.

The municipality has a partnership with the Department of Environmental Affairs which has supplied bailing machines for both the transfer and landfill sites.

The Integrated Waste Management Plan is being reviewed as circumstances have changed since the year 2011 when it was drafted. The IWMP is drafted by the district in consultation with local municipalities and is therefore adopted at the district and implemented by the local municipalities. Implementation is the following manner.

- Implementation of current legislation
- Implementation of waste minimisation strategies e.g. sorting of waste at source and site.
- Compliance with DWAF landfill site requirements.
- Waste disposal processes
- Waste collection & transportation
- Waste disposal
- Sorting
- Local Economic Development (Ilithalethu Co-operative)
- Waste volumes recording

### **Annual performance as per key performance indicators in waste management services**



	<b>Indicator name</b>	<b>Total number of household/customer expected to benefit</b>	<b>Estimated backlogs (actual numbers)</b>	<b>Target set for the f. year under review</b>	<b>Number of HH/customer reached</b>	<b>Percentage of achievement during the year</b>
1	Percentage of households with access to refuse removal services	<b>2 548</b>	<b>552</b>	<b>2 548</b>	<b>2 548</b>	<b>100%</b>

### **Major challenges in waste management services and remedial actions**

The municipality has very limited working equipment (compactor trucks). For now the municipality has already procured one truck to salvage the situation.

### **Annual performance as per key performance indicators in waste management services**

	<b>Indicator name</b>	<b>Total number of household/customer expected to benefit</b>	<b>Estimated backlogs (actual numbers)</b>	<b>Target set for the f. year under review</b>	<b>Number of HH/customer reached</b>	<b>Percentage of achievement during the year</b>
1	Percentage of households with access to refuse removal services	<b>2 548</b>	<b>552</b>	<b>2 548</b>	<b>2 548</b>	<b>82,1%</b>

## **COMMUNITY AND SOCIAL SERVICES**

### **INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES**

The Intsika Yethu Municipality prioritises the provision of community and social services to all residents of Intsika Yethu Municipality, with 21 community halls having been built. Intsika Yethu Municipality possesses buildings, monuments and structures of historic, architectural and cultural value. Unfortunately, a significant percentage of these are in need of repair and restoration.

### **COMMUNITY FACILITIES**

In addition to the aspect of legislative compliance, the development of heritage resources will play a vital role in cultural tourism. Heritage resources will be included in the Chris Hani Liberation Heritage Route.

#### **Libraries**

The municipality has 2 libraries that are provided in various formats for our communities, both in Cofimvaba and Tsomo in order to foster a culture of lifelong reading.

#### **The strategic policy objectives include:**

- Providing access to information and library services to all persons, groups and communities across Intsika Yethu, especially to historically disadvantaged individuals; and
- Broadening the existing mechanisms for the distribution of resources for all forms of information and culture.

These two libraries offered interactive initiatives per library for the year; which are: The "*Reading Celebration*" and the "*South African Library Week*" and the celebration of National Book Week, of which they all contributed towards promoting reading, writing and learning for developmental, educational and recreational purposes.

### **INTRODUCTION TO CEMETERIES AND CREMATORIUMS**

The Municipality is committed to creating and maintaining landscaped areas and cemeteries in a sustainable, aesthetic, eco-friendly and safe environment. The top three service delivery priorities are:

Maintenance of operational cemeteries.

KPA & KEY PERFORMANCE ELEMENT	KEY INDICATOR	TARGET 1	ACTUAL
<b>KPE: Cemeteries</b>	No of landscaped		

#### **Capital Expenditure year: 2013/2014 Cemeteries**

<b>Details</b>	<b>Year 2013/2014</b>	<b>Original Budget</b>	<b>Actual</b>
Total Operational Revenue	N/A	N/A	

### **SPECIAL SECTORS PROGRAMME (YOUTH, OLD AGED, CHILDREN, PEOPLE WITH DISABILITIES, WOMEN)**

The Intsika Yethu Municipality established an institutional framework for the coordination and facilitation of the mainstreaming of the best interests of youth, women, children, people with disabilities and older persons within Council priorities, which are reflected in the plans, projects and programmes of municipal directorates.

The responsibility for Special Sectors is allocated to a exco member (Constituency Coordination), with support from dedicated Desk for youth, women, and children, persons with disabilities and older persons, under the direct administration of the Special Programmes Unite.

The alignment, integration, mainstreaming, development and empowerment of special sectors are coordinated and facilitated with the cooperation, and understanding of and implementation by various directorates and relevant role-players.

These are achieved, amongst others, through the following mechanisms:

- Decent work and increased employment opportunities for women, youth and persons with disabilities.
- Expanded Public Works Programme and National Youth Service Programme initiatives.

### **SERVICE STATISTICS FOR SPECIAL SECTORS PROGRAMME**

<b>KPA</b>	<b>KPI</b>	<b>Year 1</b>	<b>Year – Actual</b>			
<b>Good Governance and Public participation</b>	Number of ward committees held	Two	Four ward committee meetings set.			
	Number of women and people with disabilities					
	Number of days celebrated	Six	Youth Day, World Aids Day, Chris Hani Month, Women’s Day,			

			Heritage Day,			
	Number peri-urban youth more of the following: HIV& AIDS, Environmental protection.	Ten	Ten wards			

**POLLUTION CONTROL  
INTRODUCTION TO POLLUTION CONTROL**

**Environmental Pollution Control**

- Identifying the polluting agents and sources of water, air and soil pollution.
- Conducting environmental health impact assessments of development projects and policies, including assessments of major hazard installations.
- Controlling and preventing vibration and noise pollution
- Taking the required preventative measures to ensure that the general environment is free from health risks.

**Environmental Noise Control**

- Facilitating noise control measures

**INTRODUCTION TO BIO-DIVERSITY AND LANDSCAPE**

The Municipality is committed to creating and maintaining landscaped areas and cemeteries in a sustainable, aesthetic, eco-friendly, safe environment to improve quality of life of all. The top three service delivery priorities are:

- Establishment of Play Parks
- Planting of Trees
- Maintaining Public Open Spaces (POS)

**BIO-DIVERSITY AND LANDSCAPING KEY PERFORMANCE INDICATORS**

<b>KPA</b>	<b>KPI</b>	<b>Year -1 TARGET</b>	<b>Year -1 ACTUAL</b>	<b>Year 0 TARGET</b>	<b>CTUAL Year 1</b>	<b>Year 0 ATARGET</b>
<b>KPA: Basic Service Delivery and Infrastructure Development KPE: Parks and Cemeteries</b>	Number of existing play parks maintained	N/A  <b>(The budget was R 5 000 000 which included the greening</b>	N/A	N/A	N/A	N/A

		<b>of the towns.</b>				
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## **HEALTH**

### **INTRODUCTION TO HEALTH**

The Municipality still focuses on HIV and AIDS management, through its HIV and AIDS Plan, which is aligned to the National HIV, AIDS, STI and TB Strategic Plan (2012-2016), which was launched by President Zuma on World AIDS Day, 1 December 2011.

### **COMMENT ON PERFORMANCE OF HEALTH INSPECTIONS OVERALL**

Fairly good performance was recorded by the Municipality in ensuring a safe, healthy and secure environment.

## **SAFETY AND SECURITY**

### **INTRODUCTION TO SAFETY**

The Intsika Yethu Municipality is responsible for ensuring the safety and security of all residents, the business community and visitors. The services provided by the Municipality in the above regard are as follows:

- Road traffic management
- Fire and emergency services
- Internal security services

In fulfilling the above responsibilities, the institution is required to comply with certain prescribed acts, regulations and by-laws, which guide and inform strategies, policies, procedures and practices. To ensure that all of the above responsibilities are carried out with due diligence, compliance with the regulatory guidelines required for maintaining a safe and a secure environment is necessary.

### **SECURITY SERVICES**

The security services provided by the institution are as follows:

- A guard force to provide access control and patrols at strategic municipal localities;
- Armed escorts and other relevant functions;
- Security surveys and recommendations to directorates to prevent loss and potential loss;

<b>Security Services</b>	
<b>Details</b>	<b>Year 2013/2014</b>

Number of Security Officers in the field on an average day,	18
Number of Security Officers in the field on an average day,	18

### **COMMENT ON PERFORMANCE REGARDING SECURITY SERVICES**

The Municipality's overall performance relating to security services indicates signs of improvement and the commitment to build on positive growth by actively involving all internal and external roleplayers, as this is an essential part of achieving the integrated objectives.

### **TRAFFIC AND LICENSING SERVICES**

The Traffic and Licensing Service Sub-directorate is striving to achieve and maintain a better image by delivering outstanding quality of service to the public, by staff well trained, motivated to serve efficiently, courteously and with integrity, complying with various legislative requirements, including but not limited to the National Road Safety Act 93 of 1996, as amended.

The institution's vision is the enhancement of the safe and free flow of traffic in the municipal area and its motto is to serve local communities and visitors with integrity, through law enforcement services, licensing services, legal process and municipal court, support services and training services.

#### **Law Enforcement Services**

Law enforcement services include traffic law enforcement, speed enforcement, checking for overloading (in both passenger and goods vehicles), roadblocks, public transport, parking enforcement and criminal arrests.

#### ***Traffic Flow***

Free traffic flow reduces congestion and ensures safe and easy access to all roads. Methods by the Municipality to promote traffic flow include point duty, especially near schools and busy intersections; escort duties during protest marches; VIP escorts, etc.; traffic control during special events; and incident scene assistance.

#### **Licensing Services**

Licensing Services is tasked with the responsibility of providing effective and efficient licensing services to the residents of Intsika Yethu Municipality through a Driving License Testing Centre.

#### ***Driving Licence Testing Centres***

There is one centre in Intsika Yethu are located in Cofimvaba. The functions of a driving license testing centre include the testing and issuing of learners and drivers' licenses, and the renewal of drivers' license cards.

### **SERVICE STATISTICS FOR TRAFFIC AND LICENSING**

<b>Traffic and Licensing Services Data</b>	
<b>Details</b>	<b>2013/2014</b>
Number of Traffic Officers in the field on an average day	3
Number of Traffic Officers on duty on an average day	13

Number of road traffic accidents during the year	60 (11 Serious Accidents)
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<b>Financial Performance Year 2012-13: Traffic &amp; Licensing Services</b>	
<b>Income Generated</b>	<b>2013/2014</b>
Enatis	R 1, 958,491.00
Application of Learners Licence	R 527,814.00
Duplicate learneses	R 8640.00
Heavy motor vehicle	R 374325.00
PRDP	R 114816.00

## **FIRE**

As a community-based organisation dedicated to the saving of life and property of all persons in the protected area, the Municipality is committed to substantially reduce the loss of life and the destruction of property by fire, through the promotion of fire safety awareness in the community.

The two top service delivery priorities for the year were fire safety educational programmes implemented in the communities and emergency response times. Measures taken to improve performance included a Community Safety team, focusing on the delivering of educational programmes to schools, informal settlements and previously disadvantaged areas; a Fire Safety team.

## **SERVICE STATISTICS FOR FIRE**

<b>Metropolitan Fire Service Data</b>	
<b>Details</b>	<b>Year 2013-14</b>
Total number of fires attended in the year	26
Total number of incidents attended in the year	26
3 Fire fighters in post at year end (all uniformed staff)	

## **COMMENT ON PERFORMANCE OF FIRE SERVICES**

Service delivery can be realised only if needs are met with corresponding budgets. Firefighting services require emergency vehicles and equipment, to be replaced through a replacement programme. Cognisance needs to be taken of the vital role played by the Fire and Emergency Services in the daily lives of the members of local communities.

## **DISASTER MANAGEMENT**

Disaster management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementing measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act, 2002).

## **COMMENT ON PERFORMANCE OF DISASTER MANAGEMENT**

The Municipality is facing a challenge due to the increase and impact of disasters.

## **INTRODUCTION TO EXECUTIVE AND COUNCIL**

The institution is governed in terms of an Executive Mayoral System. It has a functional Executive Committee in place, headed by the Executive Mayor. The Committee *inter alia* comprises Councillors who serve as Chairpersons of the following Portfolio Committees:

- (a) Budget and Treasury
- (b) Community Services
- (c) Corporate Services
- (d) Local Economic Development and Planning
- (e) Infra-structure Development

The Intsika Yethu Municipality Council is the highest decision-making authority in the institution and is chaired by the Speaker. The Municipality has a functional Whippery system in place.

## **SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL**

<b>COUNCIL OVERSIGHT AND SUPPORT SERVICES KEY PERFORMANCE INDICATORS TAKEN FROM IDP</b>			
<b>KPA</b>	<b>KPI</b>	<b>Number of Council Meeting</b>	<b>2013/2014</b>
<b>Good Governance and Public Participation</b>	<b>Number of Council meetings held</b>	Four ordinary council	
		Seven ordinary council meetings and seven special council meeting set	2013/2014

## **COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL**

Over the review period, Council complied with the obligation to meet on a regular basis by holding altogether seven Special Council meetings and seven ordinary Council meetings. Council meetings are convened in accordance to Council's Calendar of meetings, which is adopted annually by Council in December. Special Council meetings are convened by directive of the Speaker to address urgent/special matters. Special Council meetings are additional to the meetings set in Council's calendar of meetings.

## **HUMAN RESOURCES SERVICES**

### **INTRODUCTION TO HUMAN RESOURCES SERVICES**

The Human Resources Management Services rendered by the Municipality aim to



achieve the following:

- Attend to the human resources requirements of the various municipal directorates.
- Establish and maintain a working environment that encourages personal growth, development, enrichment and job satisfaction.
- Ensure that human resources policies and procedures are administered in such a way as to protect the interests of both the Municipality and its employees.

To accomplish this purpose, professional support services are rendered in respect of the following functional areas:

- Recruitment and selection
- Personnel administration – administration of staff benefits and maintaining employee records.
- Maintaining and monitoring Conditions of Service in terms of the applicable legislation, Bargaining Council agreements and Council policy

**Presentation of the organisational structure: See Annexure A**  
**Full Time Staff Complement per functional area**

Approved positions	Number of approved and budgeted posts per positions	Filled posts	Vacant
1. Corporate Services	15	15	0
2. MM's Office	4	4	0
3. Finance	6	6	0
4. Community Services	17 (6 Traffic wardens, 3 Fire fighters and general workers)	17	0
5. Technical Service	24	24	0
6. Water Services Provision	14	14	0
7. LED	0	0	0
<b>Total 80</b>			

For the financial year under review, Intsika Yethu Local municipality experienced stability at management level positions. The municipality continues to practice retention strategy which will ultimately address minor challenges.

**Trends on total personnel expenditure**

Financial Years	Total approved operating budget	Personnel Expenditure
2012 – 2013	R 111 555 00	R 75 974 944

2013 – 2014	R 91 74 364 308	R 91 743 691
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**Lists of pension and medical aids to whom employees belong**

<b>Name of pension fund</b>	<b>No of members</b>	<b>Names of medial aids</b>	<b>No of members</b>
Cape Retirement Fund	219	Bonitas	144
SAMWU Provident Fund	5	LA Health	17
Eastern Pension Fund	3	SAMWU Medical Aid	12

**Performance Management System**

Intsika Yethu Municipality had implemented both individual and institutional performance management system. This is what is used to evaluate individually all senior managers. The municipality has planned to cascade it to lower levels but it has not yet done that.

**INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES  
INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT SERVICES)**

The institution is committed to providing a reliable and sustainable ICT environment that supports its goals and objectives, as defined in the Intsika Yethu Municipality plan.

**SERVICE STATISTICS FOR ICT SERVICES**

ICT services can be classified into two categories: Application Development; Technical Services; and Enterprise Programmes

- (a) In terms of Technical Services, the hardware infrastructure that enables all directorates to electronically communicate both internally and externally, are provided and maintained.
- (b) In terms of Enterprise Programmes, all new requirements identified by the various directorates within the Municipality are researched and developed, in conjunction with Application Development and Technical Services functions

<b>ICT SERVICES KEY PERFORMANCE INDICATOR</b>
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<b>KEY PERFORMANCE AREA AND KEY PERFORMANCE ELEMENT</b>	<b>KEY PERFORMANCE INDICATOR (Online Service Targets)</b>	<b>YEAR TARGET 2013/2014</b>	<b>Year 2013/2014 ACTUAL</b>
		100%	100%

<b>Employees: ICT Services</b>				
<b>Job Level</b>	<b>Employee No</b>	<b>Posts</b>	<b>Vacancies (Vacancies Fulltime)</b>	<b>Vacancies (as a % of total posts)</b>
	3 (1 ICT Assistant Manager, 1 Desktop Technician and 1 Helpdesk Technician)	1	ICT Officer	25%

<b>Details</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Variance</b>
Expenditure				
<b>Repairs and Maintenance</b>	<b>R 100 000</b>	<b>R 100 000</b>		<b>R 25 950.21</b>
<b>Total Operational Expenditure</b>	<b>R 1 000 000</b>	<b>R 1000 000</b>		<b>R -28 436,62</b>

### **COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL**

Two key ICT Capital Projects in the institution relate to Application Software and Computer Enhancements.

Both these projects are under-funded and need to be considerably enlarged in order to meet new technological needs in an ever-changing environment.

### **RISK MANAGEMENT**

Local government operates in a legislative environment, which highlights the importance of compliance. In this regard, the Municipality's has a functional Legal Services Unit in place, which provides the institution with a full spectrum of legal advisory and litigation services, such as contract management and legal advice to the political and administrative leadership.

The Municipality is also committed to the optimal management of risks in order to achieve its vision, mission, objectives, and strategies and plans to protect its core values. This commitment is supported by a process of risk management, which is aligned to the principles associated with good corporate governance, informed by various documents, such as the Public Sector Risk Management Framework, the Municipal Finance Management Act No. 56 of 2003, ISO 31000 and the King reports on Corporate Governance (King II and King III). The Municipality's Risk Management Unit fulfills the role of institutional advocacy for Enterprise Risk Management by providing specialist expertise and assistance in integrating risk management throughout the Municipality.

#### **SERVICE STATISTICS FOR LEGAL SERVICES AND RISK MANAGEMENT**

<b>KEY PERFORMANCE AREA AND KEY PERFORMANCE ELEMENT</b>	<b>KEY PERFORMANCE INDICATOR (Online Service Targets)</b>	<b>Year TARGET 0</b>	<b>Year ACTUAL 0</b>	<b>Year TARGET 1</b>
<b>KPA: Good Governance and Public Participation KPE: Risk Management</b>	National Treasury risk management assessment maturity Level 3 achieved		Target not met (Risk Management Plan and Risk Registers completed end Sept 2012)	

#### **MANAGING THE MUNICIPAL WORKFORCE**

##### **INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT**

The Intsika Yethu Municipality is an equal opportunities employer who subscribes to the promotion of equal opportunity and fair treatment in employment through the elimination of unfair discrimination. The Municipality has accordingly implemented various affirmative action measures in order to ensure equitable representation in all occupational categories and levels in the workforce.

#### **POLICIES**

<b>HR POLICIES &amp; PLANS</b>		
<b>POLICY NAME</b>	<b>100%</b>	<b>ADOPTED BY COUNCIL</b>
1. Integrated Disciplinary and Grievance	All are 100 %	
2. HIV/AIDS Workplace Policy		
3. Attraction and Retention Policy		
4. Recruitment, Selection and Placement Policy		
5. Remuneration Policy		
6. Performance Management Policy		
7. Staff Movement Policy		
8. Training and Development		
9. Banking and Investment Policy		
10. Petty Cash Policy		
11. Travelling and Subsistence Policy		
12. Risk Management Policy		
13. Credit Control Policy		
14. Rates Policy		
15. Tariffs Policy		
16. Budget Policy		
17. Asset Management Policy		
18. Supply Chain Management Policy		
19. Write - Off Policy		
20. Governance of ICT Policy Framework		
21. Change Control Process Policy		
22. IT Policies		
23. ISS Policy		
24. Disaster recovery Plan Policy		
25. Fraud Prevention Policy		
26. Risk Management Framework Policy		
27. Anti - Fraud and Corruption Strategy and Prevention Plan		
28. Internal Audit Policies and Procedure Operating Annual		
29. IYM Style Guide		
30. Communication Strategy		

#### **COMMENT ON INJURY AND SICK LEAVE**

The institution has a Sick Leave Monitoring System in place, which addresses matters relating to injury on duty and sick leave. Other interventions include counselling services from the EAP Practitioners and the Labour Relations Sub-directorate.

#### **CAPACITATING THE MUNICIPAL WORKFORCE**

## **SKILLS DEVELOPMENT AND TRAINING**

### **INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT**

The institution has a Workplace Skills Plan in place to develop and capacitate its staff. In terms of this Plan, employees participated in different learning programmes and interventions during the 2013/2014 financial year.

The Municipality also has programmes in place for the training and empowerment of unemployed graduates and experiential learners. Over the review period, 18 Learnership by LGSITA experiential learners received training in various fields. Furthermore, 18 Financial Study Assistant in scarce skills areas were awarded to employees. The Budget allocation for 2013/2014 was R78 080.00 and R 21 122.00.

### **COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS**

The Municipality's training plans are mostly in line with its core business and partly with generic training/soft skills. Corporate Services determines strategic interventions, based on Integrated Development Plan (IDP) objectives, and develops the Municipal Workplace Skills Plan. The Municipality also developed training procedures to coordinate training in an effective and efficient manner. There is an enormous need for training both employees and unemployed people within the municipal area, but the institution is restricted by its limited resources and therefore concentrates on critical and scarce skills areas. More funding is required, especially to offer training for unemployed people. At times, grants are received from government entities and agencies, specifically from the Local Government Sector Education and Training Authority.

#### **Education Financial Aid**

The municipality responsibility to assist its employees with matters of education in the current financial review the municipality supported four new studiers to capacitate them and these students were registered in different institutions. The total amount that the municipality assisted the students is R 21 122.00. The municipality also continued to assist the previous fourteen students who have also registered in different institutions and the total amount of the programme was R 78 080 00 and in the group one has completed his B-tech Degree.

#### **Learnerships**

Different trainings are provided to both councillors and officials on number different programmes like CPMD, Local Government and Admin Certificate Programme, MFM and MFMF with Belgravia and MFMP.

<b>Learnership</b>	<b>No of Councillors</b>	<b>No of Employees</b>	<b>Status</b>
CPMD	2 councillors	1 official	In progress
Local Government Law and Admin Certificate	4 councillors	1 official	Some completed
MFM and MFMF		2 Officials	In progress
MFM 5 and MFM 6	4 Councillors	1 section 56 and 1 section 57 and 2	In progress

		officials	
MFMP		4 interns and 2 officials	New intake. =

### **MANAGING THE WORKFORCE**

Workforce management is part of the broader organisational management strategy which seeks to amongst others ensure that there is a defined process of accountability as well as procedures to deal with administrative matters. To this end, the Intsika Yethu Council has approved a number of policies and procedures aimed at improving management and administration affairs in the municipality.

#### **Challenges**

There is always a challenge of budget which limits implementation of HR programmes. Limited commitment by employees but the municipality continues to workshop on policies, code of conduct and other relevant workshops.

### **INTRODUCTION TO OTHER FINANCIAL MATTERS**

### **Supply Chain Management**

Intsika Yethu Municipality do have asset register which is updated on a regular basis for the movable assets. The area that still to be strengthened is the infrastructure asset management. This is avoiding the challenge during the end of the year. This is to plan to unify the asset management function and financial management system. The Supply Chain Management Policy is the curator of SCM Unit. The municipality has made sure that the document is in line with Treasury Guidelines and is reviewed every year.

Intsika Yethu Municipality introduced the database rotation system for the procurement for goods and services for the operational budget depending on delegation as per legislation. There are bid committee structures that are active and have own set of dates. The Bid Committees are: the Adjudication Committee that is comprised of Senior Managers, Bid Evaluation and Specification Committees that is made up of middle managers and SCM Officials.

#### **There are the following elements in SCM:**

- Demand management
- Acquisition management
- Logistics management
- Disposal management
- Risk management

## **PLANNING AND DEVELOPMENT**



## **LOCAL ECONOMIC DEVELOPMENT**

Intsika Yethu Municipality Local Economic Development Department continues to work in-line with Intsika LED Strategy Document. The municipality continue to note the ever changing economic conditions, and development priorities of the municipality as stated in the municipal IDP. The high aspirations and demand for growth remains, and there is now a changed national political setting. The municipality has noted a relative comparative advantage on which to build include: Business Tourism, Business services etc. The broadly defined agriculture sector was clearly identified as the sectors which have the most economic development potential in the municipality.

The purpose of this report is to highlight the progress, the efforts and strides that the LED department has made in terms of its serves delivery targets and obligations as espoused in the SDBIP for 2013/14 financial year.

In essence the report put emphasis on the performance by LED and Planning towards meeting the set targets, and also proffers on the challenges met during the implementation of the projects during the course of the year. Consistent with the provisions of section 41 (d) of Municipal Systems Act, the report also recommends steps that must to improve performance where targets were partially or not met at all.

### **Wool Improvement Programme**

#### **Project description**

The project is about Wool improvement and in essence genetic improvement of Sheep which is probable one of the resources that Intsika Yethu is endowed with in abundance. Chris Hani and Intsika yethu in particular prides itself of substantial number of small stock (sheep) which if it can be exploited can change the lives of people of the district as each and every household in the municipal jurisdiction owns a number of sheep. The Wool improvement programme as implemented by the department encompasses construction shearing sheds with all its amenities and the provision of rams.

The overall support package includes - construction of shearing sheds with holding pans, construction of small stock dipping tank, supply of shearing equipment, training of farmers on wool production, fencing of the shearing sheds and supply of quality rams to targeted communities to improve genetic material of their flock. This concept (Wool Improvement) is consistent with Intsika Yethu's LED strategy.

### **Project objectives**

Basically, the programme is aimed at improving the quality of wool and genetic improvement of livestock within the municipal jurisdiction. Specifically the objective of the programme is to:

- Provide support infrastructure for the betterment of wool production of the area.
- Assist wool farmers to get high quality wool and therefore good returns from sale of their end-product i.e. wool in order to improve their economic situation.

### **Budget Allocated**

- The project has been allocated an amount of R750 000.00 for the construction of shearing shed and genetic improvement at Ntshingeni village (ward 02) for 2013/14.

### **Progress made:**

- Community awareness was done in the second quarter of 2013 in November 2013 to be specific.

### **Challenges:**

- The project was not implemented due to financial challenges (crisis) that befell the institution during the 3<sup>rd</sup> quarter of the financial year. Its implementation was therefore shelved to 2014/15 financial year.

## **CROP PRODUCTION PROGRAMME**

**Projects: Mtshanyane,Ngxwabangu, Nongqongqwana, Gqogqorha, Mkhwinti and Chamama Forest Maize project**

### **Background**

In its endeavors to ensure a food secure communities, IYM embarked on dryland maize production for the above selected projects for 2013/14 financial year. This was triggered by the good agricultural lands that this municipality is endowed with, more and above the fact that maize is a staple food in the area. Due to budget constraints, the extent of the land to be ploughed is 350(ha) of 50ha allotments per village with the biggest being Mkhwinti at 100ha.

Budget allocated: R 2 457 083.00    Amount spent R 2 275 283.76                      Balance R 181 799 .24

### **Project objectives**

- To resuscitate primary agricultural production in Intsika Yethu municipality by assisting rural communities to engage in agriculture as key livelihood responsible for their sustenance.
- To address pervasive poverty and food insecurity within our rural areas.
- To encourage and assist farmers to produce beyond their consumption levels and therefore to sell excess produce.

## **PROGRESS TODATE**

- Mechanization activities commenced on the last week of November 2013 in some sites, and continued until the first week of January 2014.
- Supply of production inputs (fertilizer and seed) commenced on the 25<sup>th</sup> of November 2013 until the second week of December 2013
- Maize harvesting has taken place in almost all sites.
- We are awaiting quantification of yields as farmers are still thrashing their harvest.

### **Challenges**

Planting in most areas continued up to the first week of January 2014 due to the following reasons: incapacity, dishonesty and fronting by contractor, Delays due to heavy rains during the month of November and endless breakages of contractor's machinery resulting in delays in planting.

### **Intsika Yethu Grain Producers Association**

#### **Background**

With the same objectives but different *modus operandi* our crop production support was extended to projects under Intsika Yethu Grain Producers Association. These projects were assisted with inputs i.e. fertilizers and seeds only, and towards that end 952 bags of fertilizer, 108 bags of LAN and 69 bags of maize seeds were purchased. The following projects benefited:

**Ngximde Maize Project( ward 7), Tunzini Maize Project (ward 1), Qombolo Maize Project (ward 7), Sidubi Port Maize (ward 5), Ndlangisa Maize Project (ward 7), Mtimbini Maize Project (ward 1), Nqumakala Maize Project (ward 18), Magwala Maize Project (ward 15), Mawusheni Maize Project (ward 13), Banzi Maize Project (ward 1), Lower Qutsa (ward 7), Luthuli Maize Project (ward 6), Sigubudwini Maize Project (ward 6), Ngudle ephukweni Maize Project (ward 13), Mcambalala maize Project (ward 15) and Ngqwarhu Maize Project (ward 17)**

**Budget allocated: R800 000.00, Source: CHDM, Amount spent: (R 407 239.16)**

**Balance: R 392 760.84**

### **SABALELE SECOND ECONOMY'S PROJECT**

#### **Background**

The Department of Local Government and Traditional Affairs funded a Sabalele Vegetable Project, known as Masibumbane Women Project through their revitalization of the second economies programme. As the name says, the programme is aimed at revitalization of rural economies exploiting the available resources that are there in communities. The project has been funded to the tune of R116 770.00 and is owned by 20 beneficiaries mainly women that come from the area of the late struggle hero Comrade Chris Hani.

**Project objective:**

The overarching objective of the project is to ensure that beneficiaries are food secure and they sell excess produce to earn income.

**Budget allocated: R116 000.00; amount spent: R 79 480.31**

**Challenges:**

- Constant breakup of the water pumps
- A sizeable number of beneficiaries are also working in other projects around that area creating instability and disharmony in the projects.
- Due to illness of their Chairperson during the harvesting period their selling of the produce was haphazard. Everyone would sell and they could not account with certainty on the revenue realized.
- A moratorium on the budget during the last two quarters of the financial also affected this project negatively.

**Remedial action**

- Motique generators are not doing us a good service and perhaps a look for another place that fixes water pumps would be ideal. Also beneficiaries need to be trained on the use and aftercare of the water pumps.
- Beneficiaries need to manage the absenteeism that is occurring in the project well, and have clauses in their constitution that addresses this.
- A process of harvesting and selling should be well organized and coordinated and not conducted in the manner that they did in their last harvest.

## **Livestock Improvement Programme: Custom Feeding Pens**

**Project sites: Gxwalubomvu(ward 13) and Ncora Flats(ward 17)**

### **Project background and conceptualization**

In April 2013 the Intsika Yethu Local Municipality, Chris Hani District municipality and the NAMC entered into an agreement for the National Red Meat Development Programme (NRMDP) to be implemented in the local municipality and was followed by a Business Plan. Funding to the tune of R2.2M was then made available by CHDM. In July 2013 the programme was finally able to be implemented with the construction of the Gxwalubomvu CFP. The Custom Feeding Programme is an active and practical attempt of addressing livestock marketing challenges for the small scale and semi-commercial farmers. Even though government has and is steadfastly attempting to address the social and economic issues faced by the majority of the South African people, the agricultural sector lags far behind when compared to other sectors. With the majority of the people living in the rural areas this puts more pressure on the state to engage itself in vigorous rural development programs that would eventually improve household livelihoods and create food security.

The programme seeks to address this malaise by engaging the rural people by turning the latent livestock potential into cash reserves that would eventually improve the quality of life through informed and improved farming programs. The National Red Meat Development Program (NRMDP) works with emerging and communal farmers to increase the income they earn from raising cattle, through greater and more beneficial participation in formal red meat markets.

### **Key objective**

The key objective of the program is to

- Improve the standard of living of communal farmers in the Intsika Yethu, through selected and informed approaches that increase the commercial value of their livestock, and facilitating their access to suitable markets.
- Help farmers achieve the quantum leap to commercial farmer status.

**Amount allocated:** R 2 884 000.00 **Amount spent:** R 1 370 676.58 **Balance:** R 1 513 323.42

## **MARKETS, TRADE AND SERVICES**

### **Car wash**

#### **Introduction and background**

In response to a call to bring the youth into the mainstream economy, a project that was earlier earmarked for a car wash at Qamata Tembisiile Hani Integrated Energy Centre was diverted for the same purpose but now to a group of youth who had a vision and ambition of running a car wash at Cofimvaba town, Ward 14.

#### **Project objectives**

- To bring youth into the mainstream economy
- To provide job opportunities especially for youth
- To reduce high levels of crime

#### **Progress to date**

- The project is now sustainable
- It employs 5 fulltime local workers
- The average income per month is R 13 145.50
- The average net profit per month is R 3 736.10
- They are up to date with the payments of water rates

#### **Challenges**

- Eskom is experiencing problems with their meter at the car wash such that the meter is not functioning properly.
- A standing mandate by the EXCO that the Carwash should be advertised to potential owners.

### **Chamber of Business**

#### **Background**

In order to accelerate local economic development and to realize effective participation of the business community in local economic development initiatives, the LED & Planning section coined up an idea of establishing a formal organized local business structure. Each business sector is represented within this all-encompassing structure. To solidify these structures and make them even more effective, IntsikaYethu Municipality came up with the concept of a Local Business Forum so as to organize businesses to ensure that all businesses in the municipality talk with one voice.

#### **Project Objectives**

- To serve the local business needs through being the voice for all the business sectors in IntsikaYethu municipality
- To participate in the creation of an environment that is conducive to doing business within the municipality.
- To drive local economic development in the municipality`s area of jurisdiction
- To facilitate interaction between the private and public sector

#### **Amount allocated**

There are no funds allocated to the project.

### **IeC Centre (Integrated Energy Centre)**

#### **Background.**

The project, which is located in ward 4, is an honour to one of South African stalwarts and is carried out in partnership between Intsika Yethu Local Municipality and its strategic partners which are the Department of Minerals and Energy and Petro SA. The aim of the project was to address the lack of access to energy services by rural and poor communities of the municipality. In realization of this dire need, the Department of Minerals and Energy came into the party and resolved to contribute by providing affordable energy services to Intsika Yethu local municipality through the integrated energy centre concept. The IeC is a one stop shop that sells diesel, petrol, paraffin, candles, gas as well as electrical appliances.

#### **Budgeted amount**

The amount budgeted for the project is R450 000, 00. Expenditure is R118 580,00 .The balance is R331 420,00

### **Billboards and Containers**

#### **Background**

The directorate is updating the database of containers with a view to come up with a plan to find a suitable space to settle all the containers that are licenced. The plan will be done in consultation with both the infrastructure and Community services departments.

#### **Progress to date**

The municipality is planning to lease the management and installation of billboards to a service provider.

#### **Challenges**

- The database of containers in town has been up-dated .
- The Infrastructure directorate has identified areas where containers will be located out of the face of the town.
- Infrastructure has developed site development plan and the site has been cleared to put the containers.
- A concept document is being developed in order to clarify the process of putting containers in the identified sites.
- The directorate is roping in DEAET to assist in developing both informal and formal trading policies with the municipality.
- Terms of reference for the Request For Proposals have been developed and are waiting for the appointment of a new specification committee to scrutinise the document before an advertisement can be issued.

#### **Challenges**

- Some of the containers selling food and providing salon services are dumping waste in the drainage system and as a result the drains stink on hot days.

## **Landcare Management Programme**

### **Wattle Eradication Programm**

#### **Background**

Invasive alien plants pose a direct threat not only to South Africa's biological diversity, but also to water security, the ecological functioning of natural system and the productive use of land. It is against this backdrop that landcare project was conceived at Ward 6, Mbulu Administrative area.

## **TOURISM DEVELOPMENT PROGRAMMES**

### **Intsika Yethu Local Tourism Organisation**

#### **Brief background**

The Tourism White Paper of May 1996 and the local government Municipal Structures Act, 117 of 1998, makes provision for the promotion of local tourism for the municipality and specify functions that the local municipality has to play including to promote and financially support the establishment of LTO's / community tourism and marketing organizations to facilitate market, coordinate and administer tourism initiatives. The LTO was launched in August 2008.

#### **Objectives**

- To promote the common interests of persons involved in tourism industry.
- To promote general understanding of tourism and the value thereof.
- To provide development programmes for the general benefit of registered members.
- To encourage the observance of the highest standards of quality tourist establishments and services.

#### **Progress to date**

- LTO submitted a Business Plan to CHARTO and CHDM for funding LTO activities and it was approved. Funds when not transferred earlier to implement Heritage sites tour and will be done in this Heritage month.
- LTO has been implementing programmes in conjunction with the municipality such as Ubuntu Arts in the Park, Mngqungqo Festival and fashion show.

Selection of projects going to Grahamstown Arts Festival from 03-13 July and all expenses paid by the LTO on their funds

## **TOURISM SMME SUPPORT**

#### **Brief background:**

As part of creating an enabling environment for the development of tourism smme's, the municipality budgeted for tourism smme's to be supported.

#### **Objectives:**

- To prepare local communities to participate and establish tourism enterprises and other initiatives.



- To financially support tourism smme's in order for them to develop/grow their businesses.

**Amount allocated: R100 000.00 Amount spent R 71 895.08 Balance R 28 104.92**

**Progress to date**

- 09 projects applied for assistance from wards 01, 03, 09, 17, 18, 14, 16 &20.
- They have been assisted with overlock machines, sewing machines, beads and materials and they are now ready to be handed out to the projects.

**LIBERATION HERITAGE ROUTE**

**Brief background**

This is a district wide programme that focuses on Local Heroes and Heroines who made ultimate sacrifice by giving their lives in the fight for the freedom of our country. A research has been done by the district on the identification, documentation and recording of 'struggle heritage' sites in its jurisdiction.

**Budget:** 170,000.00 (NHC Funding) **Expenditure to date:** R170,000.00

**TOURISM DEVELOPMENT AND MARKETING**

**Brief Background:**

Help or assist local communities and emerging entrepreneurs to develop their products and be marketed to tourists and through events.

**Objectives**

- To develop and market Intsika Yethu as a tourist destination of choice.

**Budget allocated: R 300 000.00 Amount spent R 231 950.00 Balance R 68 050.00**

**Progress to date**

- We hosted Traditional Horse racing event as part of promoting Tourism/Heritage Month(September 2013). The event was well participated by Horse Racers from the CHDM and outside areas like Qumbu, Mt Frere, Idutywa, Ngqamakwe and Bisho.
- 6 crafters attended Ubuntu Arts Craft Market in the Park in Queenstown from the 5-7 December 2013.
- Facilitated the Chris Hani Multipurpose Centre, which is a district initiative in partnership with NDA.
- We held two events as part of celebrating Chris Hani Month in April: Mngqungqo Festival and cultural fashion show in Cofimvaba Town Hall and Horse racing at Bilatye and Off-road Marathon in Sabalele.

## **MUNICIPAL PLANNING**

### **IDP & SDBIP**

#### **Progress to date**

- IDP process plan was approved in August 2013.
- High level SDBIP was approved within 28 days from the date of the adoption of the final IDP for 2013/14.
- As part of the IDP development and in compliance with chapter 4 of MsyA, Community needs will be assessed on the week 21 October 2013
- Draft IDP and final IDP for 2014/15 were approved within the specified timeframes.

**INTSIKA YETHU MUNICIPALITY**

**FOURTH AND FINAL TERM PERFORMANCE REPORT  
FOR INTSIKA YETHU MUNICIPALITY AND ITS SECTION  
57 MANAGERS (01/07/2013-30/06/2014)**



EC 135

**Fourth and Final Term Performance Report for Intsika Yethu Municipality and its Section  
57 Managers (01/07/2013-30/06/2014)**

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**Submitted for the Information and Attention of Council.**

**Date: 25/08/2014**

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## 1. EXECUTIVE SUMMARY

Intsika Yethu Local Municipality has in accordance with Section 38 of the Municipal Systems Act 32 of 2000, which provides for Municipal Councils developed and implemented a performance management system for its municipalities, embarked on a performance evaluation for the review of the municipality's performance for the period 01 July 2013 and ending on the 30 June 2014. This report outlines the performance of the Section 57 Managers. The performance of the municipality as an institution is also dealt with as part of this report.

The methodology followed is that, the municipality entered into performance agreements with its Municipal Manager and the Managers reporting directly to the Municipal Manager at the beginning of the performance cycle following the development and population of a Balanced Score Card to measure the municipality's performance against its IDP and SDBIP targets. With regard to individual performance management for Section 57 Managers, Section 4 (4) (a) of the Local Government: Municipal Performance Regulations (NO. R. 805 dated the 01 August 2006 provides that the Municipal Manager and Managers directly accountable to him, enter into performance agreement which must be signed within one month of the commencement of the new financial year. This requirement was met.

The purpose of these performance agreements is to:

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the manager and the municipality;
- specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in line with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- specify accountabilities as set out in performance (output) plans, which are appended as an annexures to the performance agreements;
- monitor and measure performance against set targeted outputs;
- use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his/her job;
- in the event of outstanding performance, to appropriately reward the employee; and
- give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

In line with the provisions of the Municipal Systems Act and the Performance Regulations of 2006, Intsika Yethu Municipality had to:

- a) Set appropriate key performance indicators as yardsticks for measuring performance of each of the managers;
- b) Set measurable performance targets with regard to each of the key performance indicators set in terms of paragraphs (a) and (b) above;

- c) Monitor performance, measure and review the managers' performance for the 2013/2014 financial year;
- d) Facilitate the proposition of mechanisms to improve performance with regard to those indicators where performance fell short of set targets;
- e) Report regularly to Council; and
- f) Ensure that the reviews and reports served as an early warning indicator of under-performance of the managers.

## 2. METHODOLOGY

This part of the report refers to the process which measured the performance of the individual Section 57 Managers. The evaluation reports are dealt with individually. The foregoing should under no circumstance be misconstrued to suggest that they are independent elements of municipal performance – the converse is in actual fact true. The rationale for the approach is to ensure that cognisance is taken of the performance of the municipality as a whole.

### 2.1 Individual Managers

Having completed the aforesaid performance agreements at the beginning of the performance cycle and monitored performance throughout the period under review, the exercise was undertaken to evaluate the performance of the Municipal Manager and his Section 57 Managers for the 2013-2014 financial year. The targets and indicators which were set in the performance agreements for the performance cycle under review were used as a basis for the evaluation. An Evaluation Committee chaired by the Municipal Manager wherein Council was represented by Councillors N. Ntsaluba, H. S. Nobongoza and Nkota evaluated the five managers and Acting Managers while the Municipal Manager was evaluated by a Council Committee chaired by Cllr L. Jiyose (Engcobo LM Mayor), Chairperson of the Audit Committee Ms V. Hlehliso, Cllrs Nkota and Nobongoza.

The Municipal Manager and his Section 57 Managers were evaluated on each of the indicators contracted and a score was allocated based on the extent to which the set targets were met or exceeded. Guidelines as contained in the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers were used as a basis for the allocation of scores as follows:

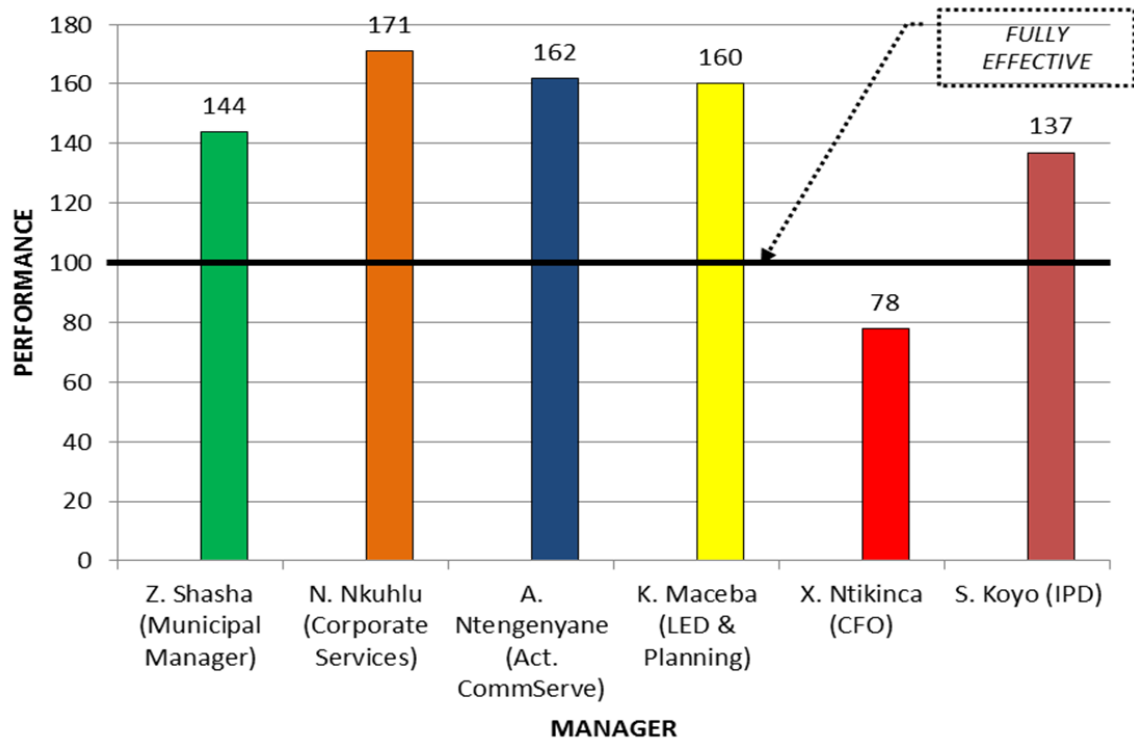
#### 2.1.1 Rating Scale

**TABLE 1: PERFORMANCE RATING SCALE**

Rating (score)	Rating (%)	Rating Definition
1	0 – 49	Unacceptable Performance
2	50 – 99	Performance <b>NOT</b> fully effective
3	100 – 149	Fully Effective
4	150 – 199	Performance Significantly above expectation
5	200 +	Outstanding Performance

Once the performances of all the managers were evaluated against their contracted indicators, the individual indicator scores allocated were summed up and the scores were averaged to arrive at an aggregated score. Herewith are the scores presented graphically for the assessed Managers including that of the Municipal Manager.

The following graphical presentation (Figure 1) represents the performance of individual managers:



**Figure 1: Managers' Performance Ratings**

Following is the conversion table which was used for converting percentage (%) achievements to performance ratings in line with the rating scale recommended in the Performance Regulations of 2006. Included also is a description of the ratings to give Council an idea of what each rating represents.

**TABLE 2: MANAGERS' INDIVIDUAL PERFORMANCE SCORES**

SECTION 57 MANAGER	INDIVIDUAL ACHIEVEMENT	PERFORMANCE RATING	PERFORMANCE DESCRIPTION
Z. Shasha	144%	03	Performance Fully Effective
A. Ntengenyane	162%	04	Performance Significantly above expectation
X. Ntikinca	78%	02	Performance <b>NOT</b> fully effective
K. Maceba	160%	04	Performance Significantly above expectation

S. Koyo	137%	03 04	Performance Fully Effective Performance Significantly above expectation
N. Nkuhlu	171%		

Figure 1 and Table 2 of this report present the scores of all the managers and/or acting managers, including that of the Municipal Manager. Individual managers are discussed below.

#### 2.1.1.1 Z. Shasha – Municipal Manager

The Municipal Manager’s performance was evaluated at a *Rating of 3* which is represented by an overall *achievement of 144%* of the set and agreed targets. A rating of this magnitude (in real terms) means that his performance was evaluated as *Having marginally exceeded Expectations* of his job (*but within ‘Fully Effective’*). While there may be a concern in areas where some targets are not met, on average, the Municipal Manager exceeded his targets by 44%. The 44% was brought about by areas where the manager had exceeded the set targets. The Mayor is advised to stress to the Municipal Manager (for the 2014-2015 performance cycle) that a 100% achievement, where all targets are met is far more commendable than a situation where shortfalls (in some areas) are compensated by sporadic performance in some. Notwithstanding the foregoing, the Municipal Manager has performed fairly well.

#### 2.1.1.2 X. Ntikinca – Chief Financial Officer

The CFO’s performance was evaluated at a *Rating of 2* which is represented by an overall *achievement of 78%* of the set and agreed targets. A rating of this magnitude (in real terms) means that his performance was evaluated as *Not Fully Effective*. The CFO was appointed only in February of 2014 and as such had not had the opportunity to track and monitor the set targets for the full performance cycle. A concern must be raised about the performance of this portfolio as all the four (4) *Partially Achieved* and the one (1) *Not Achieved* target fall within this portfolio. The municipality must double its efforts in ensuring that its financial affairs are monitored closely as the Finance Portfolio seems to be an area where the municipality is underperforming (from a performance management perspective).

#### 2.1.1.3 S. Koyo – Infrastructure Planning and Development Manager

The Infrastructure Planning and Development Manager’s performance was evaluated at a *Rating of 3* which is represented by an overall *achievement of 137%* of the set and agreed targets. A rating of this magnitude (in real terms) means that his performance was evaluated as *Having marginally exceeded Expectations* of his job but within the *Fully Effective* category. While there may be a concern in areas where some targets are not met, on average, the Infrastructure Planning and Development Manager exceeded his targets by 37%. The 37% is brought about by areas where the manager may have exceeded the set targets. The Municipal Manager is advised to stress to the manager (for the 2014-2015 performance cycle) that a 100% achievement, where all targets are met is far more commendable than a situation where shortfalls (in some areas) are compensated by sporadic performance in some. Notwithstanding the foregoing, the Infrastructure Planning and Development Manager has performed fairly well.



#### **2.1.1.4 A. Ntengenya – Acting Community Services Manager**

The Acting Community Services Manager only started acting as from the 01 July 2014 and as such reported on behalf of the former Manager (Mrs Y. Mniki) who performed against the portfolio for the complete performance cycle (2013/2014) but could unfortunately not present her report in person due to her current work commitments. The performance was evaluated at a Rating of 3 which is represented by an overall achievement of 162% of the set and agreed targets. A rating of this magnitude (in real terms) means that her performance was evaluated as Significantly Above Expectation of her job. The Community Services Manager exceeded her targets by 62% and this is quite commendable. Notwithstanding that the Community Services Manager had not been present (in person) during the evaluations, it is her report that was presented to the evaluation panel and as such, it is within Council's prerogative to consider rewarding her performance.

#### **2.1.1.5 K. Maceba – Local Economic Development and Planning Manager**

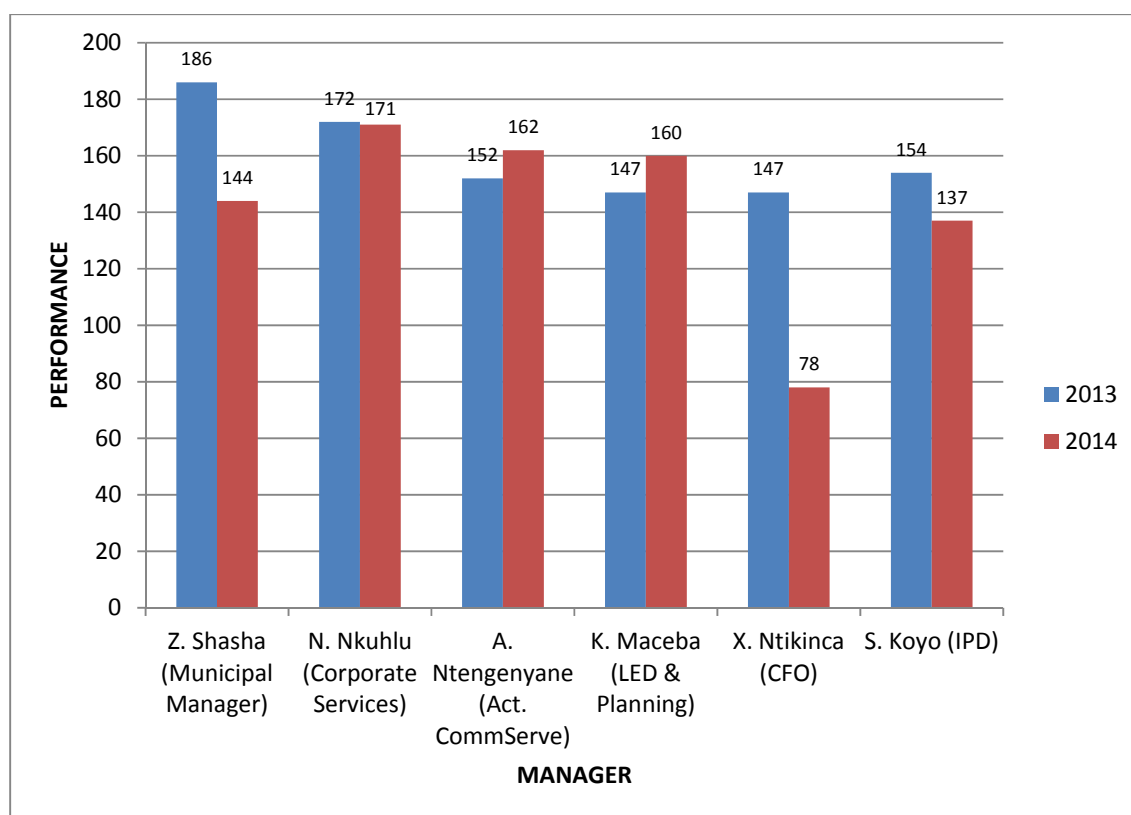
The Local Economic Development and Planning Manager's performance was evaluated at a Rating of 4 which is represented by an overall achievement of 160% of the set and agreed targets. A rating of this magnitude (in real terms) means that his performance was evaluated as Significantly Above Expectation of his job and is commendable. While there may be a concern in areas where some targets are not met, on average, the Local Economic Development and Planning Manager exceeded her targets by 60%. The 60% is brought about by areas where the manager may have exceeded his set targets. The Municipal Manager is advised to stress to the Local Economic Development and Planning Manager (for the 2014-2015 performance cycle) that a 100% achievement, where all targets are met is far more commendable than a situation where shortfalls (in some areas) are compensated by sporadic performances in some. Notwithstanding the foregoing, the Local Economic Development and Planning Manager has performed quite well.

#### **2.1.1.6 N. Nkuhlu – Corporate Services Manager**

The Corporate Services Manager's performance was evaluated at a Rating of 4 which represents an overall achievement of 171% of the set and agreed targets. A rating of this magnitude (in real terms) means that her performance was evaluated as Significantly Above Expectation of her job. This is highly commended and must be encouraged. While there may be a concern in areas where some targets have varied lower, on average, the Corporate services Manager exceeded her targets by 71%. The 71% is brought about by areas where the manager may have significantly exceeded her set targets. The Municipal Manager is advised to encourage the Corporate Services Manager further (for the 2014-2015 performance cycle) and that a consistent performance, where all targets are met is far more commendable than a situation where fluctuations are compensated by sporadic performance peaks in some. Notwithstanding the foregoing, the Corporate Services Manager has performed commendably.

### 3. COMMENT ON THE MANAGERS' PERFORMANCE

There is variation in the manner in which the managers performed when comparing the financial years 2012/2013 and 2013/2014. The graphical presentation (Figure 2) below outlines the fluctuation. Whilst the level of performance of all managers (with the exception of Finance) is commendable, the fact that there is an observable fluctuation is indicative of inconsistency and a cause for concern. The need for continuous improvement in performance cannot be overemphasised if the municipality plans to better service delivery. The specificity of targets and quarterly review of performance must be observed and adhered to. It must be stressed that, the origin of problems in the *SMART*ness of targets set is from the municipality's SDBIP and this must be rectified - going forward. Following is the comparison of the managers' performance for the years 2012/2013 and 2013/2014:



**Figure 2: Manager's Performance June 2012/2013 versus June 2013/2014**

Managers are all reasonably competent and adequately capacitated. The display of competence by all managers on the critical and compulsory Core Managerial Competencies, especially, indicates the potential for all the managers to improve their performance, going forward. Closer monitoring of the targets is, in the light thereof, recommended for the 2014/2015 performance cycle.

Finally, the municipality must be cautioned that performance management should not be treated as an event but rather as a continuous process where, not only performance is monitored against the set targets, but targets are continually examined for appropriateness and adjusted where need

be. The carrying of obsolete targets has unfortunately been a hindrance during the financial year under review and a repeat of the situation must be avoided in future.

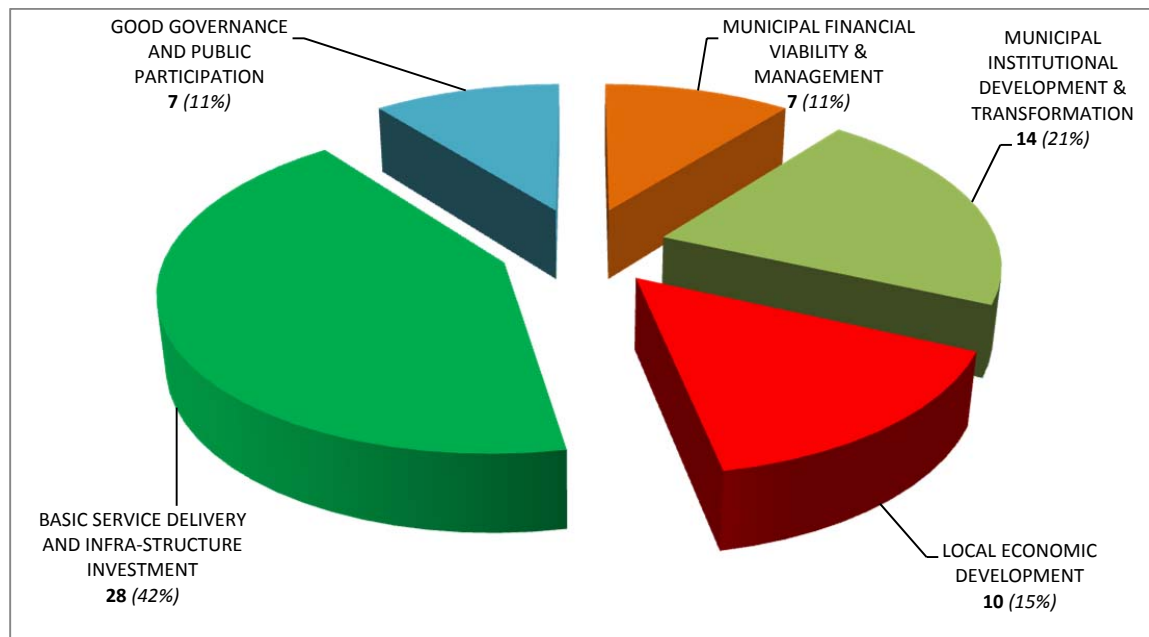
#### 4. INSTITUTIONAL PERFORMANCE EVALUATION

##### 4.1 Defining Institutional Performance Management

Institutional performance management is a systematic approach to performance improvement through an ongoing process of establishing strategic performance objectives, measuring performance, collecting, analysing, reviewing and reporting performance data, and using that data to improve performance and achieve objectives.

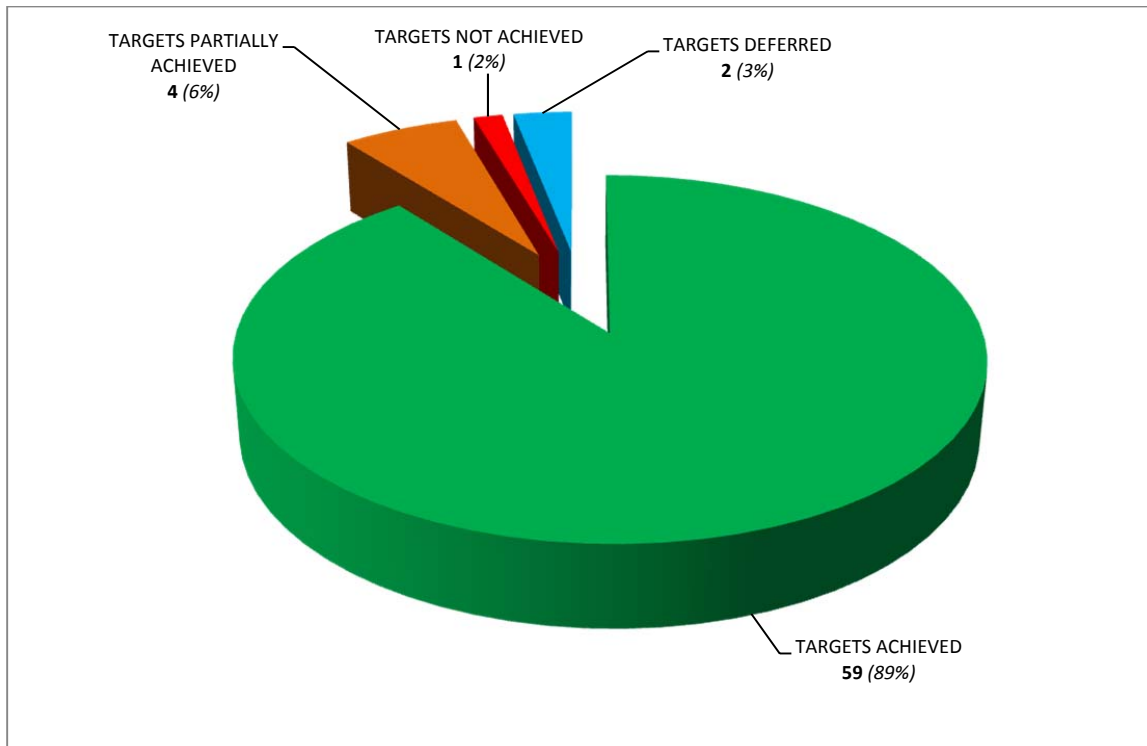
##### 4.2 Discussing Municipal performance

Of the 66 targets which were set and evaluated, the diagram below depicts how they are broken down, namely, *Good Governance and Public Participation* (7), *Municipal Financial Viability and Management* (7), *Municipal Institutional Development and Transformation* (14), *Basic Service Delivery and Infrastructure Development* (28) and *Local Economic Development* (10).



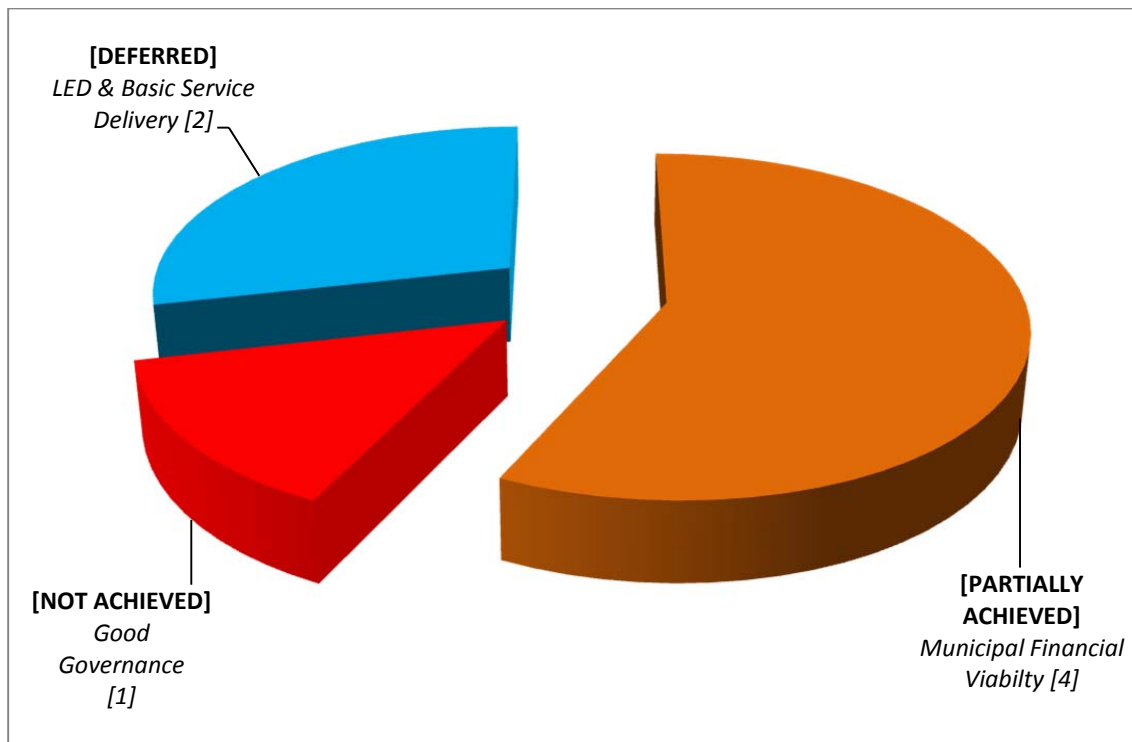
**Figure 3: Breakdown of Targets**

Of the 66 targets which were set and evaluated, 59 (89%) were fully achieved or performance against these targets exceeded expectations while 4 (6%) were partially achieved. One (1) [2%] target was not Achieved whilst 2 (3%) are deferred to 2014/2015.



**Figure 4: Performance against Institutional Targets**

The municipality's performance against the set targets is discussed in this section of the report. A mechanised *robot* system was utilised to automatically detect under performance and achievement of targets once the correct data is captured into the system. The populated performance report on targets set is appended to this report. Fifty-nine (59) targets were either fully achieved and/or performance exceeded expectation (See Figure 4 above). Four (4) were partially achieved whilst two (2) were deferred and one (1) Not Achieved at all. The following diagram depicts the location of these targets within the National Key Performance Areas:



**Figure 5: Distribution of Not Achieve, Partially Achieved and Deferred Targets**

As can be observed, the four (4) Partially Achieved Targets fell within the Good Governance KPA. The two (2) Deferred Targets fell within the LED and Basic Service Delivery KPAs whilst the (1) target that is Not Achieved fell within the Good Governance KPA.

That, all the Partially Achieved and the Not Achieved targets fell within the Finance portfolio, is a cause for grave concern and must be probed and rectified as a matter of urgency. The Deferred Targets are clearly identifiable from the municipality's score card and remedial action is recommended to make up for the shortfall.

Following is the detailed Performance report for the targets extracted from the Municipality's SDBIP and measured using the Balanced Score Card:

**TABLE 4: MUNICIPAL PERFORMANCE REPORT (2011-2012) FINANCIAL YEAR**

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
1	<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	To improve the skills sets of IYLM Council and staff in line with their Personal Development Plans (PDPs).	65 staff members completed a training programme or course as per their PDPs	65 Staff trained	TOTAL TRAINED = 95 SKILLS PROGRAMMES/SHORT COURSES: 52 officials - Archives& Records management = 5 officials - Customer care & service excellence = 10 - Disciplinary processes, function of labour forum.= 13 - Practical fault finding techniques in Electrical works = 1 - Policy Review Session Workshop=23  LEARNERSHIPS : 10	TFA          192	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
					officials CPMD = 1 Local Govt. Law =1 Cert. program in MFMA NQF6 = 2 MFMA 5&6 =4 MFMP = 6 INTERNSHIP: 18 (3 left)=15 Experiential learners from Ikhala FET College FINANCIAL STUDY ASSISTANCE : Old Students : 14 New Applicants : 04				

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
			15 Councillors trained within 2012/2013	15 councillors trained	TOTAL = 62 Trained SKILLS PROGRAMMES/ SHORT COURSES : - Disciplinary processes, LLF= 2 - Policy Review Session Workshop= 1 X Councillor LEARNERSHIPS : - CPMD = 1 - LG Law & Admin=4 - MFMA 5&6 = 4 50 Councillors Trained on MPAC Regulations	TFA  154	N/A	N/A	DIRECTOR: CORPORATE SERVICES
			0.50% (R760 000 of 2013/2014 budget)	0.50% (760 000 of 2013/2014 budget)	R760 000 (provided budget) spent on the implementation of the Work Place Skills Plan	TFA  200	N/A	N/A	DIRECTOR: CORPORATE SERVICES



#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		To improve the well-being of IYLM staff and Council for better service delivery.	Employees to utilise 26 days or less on Sick Leave per annum	26 days or less	There is no abnormality on overall sick leave taken i.e. out of 8658 sick leave days for all employees per annum 1782 were taken. One employee exhausted his leave days and two employees are about to exhaust their leave days.	TFA  160	N/A	N/A	DIRECTOR: CORPORATE SERVICES
			Reviewed and implemented wellness programmes	Implementable wellness programme and improved service delivery	Wellness programme reviewed & implemented. The following are activities that have taken place: - Education & awareness on HIV/ AIDS & TB - Wellness awareness on Substance Abuse together with CHDM	TFA  132	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
					<ul style="list-style-type: none"> <li>- SALGA Games held in Matatiele Municipality</li> <li>- In- house games with Eskom, SAPS &amp; local teams</li> <li>- Tournament held at Greater Kokstad Municipality</li> <li>- Counselling and presentation by medical aids done</li> <li>- 2 officials referred to a Psychologist</li> <li>- Screening of employee working at Water Service Sewage sites</li> <li>One official attended TB, Mother to Child Transmission Training</li> <li>One official attended Health &amp; Safety Training done by Umbuso FET College.</li> </ul>				

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		To improve the institutional performance of IYLM through the cascading of the institutional performance management system.	Cascaded performance management system to the level of Assistant Managers	Review performance management policy in order to accommodate strategic officials	Performance Management Policy reviewed. Assistant Managers and other strategic officials attended training.	TFA  130	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		To improve access to information for Council, staff, and citizens of IYLM.	Turnaround time for resolving request to access information to be maintained within 24 hours	Maintain turnaround at 24 hours	100% of those requesting information dealt with within required timeframes.  People assisted when filling forms so that they can submit within required time frames when requesting information.	TFA  160	N/A	N/A	DIRECTOR: CORPORATE SERVICES
		To enhance governance through application	All 42 Councillors & 8 Traditional Leaders signed for	42 Councillor and 8 Traditional Leaders signed for receipt of all	Agendas sent to all councillors, officials and all traditional leaders through e-mails. Reference numbers are reflected on the cover page of	TFA	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		n of standing rules and orders of IYLM.	the receipt of all Council Agendas seven days in advance	Council Agendas seven days in advance	the agenda. Agendas and minutes are filed in the registry office. Members in attendance sign attendance registers. Agendas are also issued to those who could not receive emails.	200			
		To increase the organisational capacity of IYLM in annual prioritised work areas.	Organisational vacancy rate to be reduced from 20% (in 2012/2013 to 17% in 2013/2014	Vacancy rate to be reduced to 17%	Vacancy rate at 12%  Posts advertised and filled= 43 No. of people that were absorbed = 33	<b>TFA</b>  200	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
			15 prioritised and funded vacancies filled as per identification in annual prioritised work areas	15 prioritised posts filled	Number of posts advertised and filled= 43 No. of people that were absorbed = 33 (All 15 prioritised posts filled)	TFA  200	N/A	N/A	DIRECTOR: CORPORATE SERVICES
		To increase the satisfaction levels	Achieve 80% employee satisfaction in	80% satisfaction rating	Action plan developed Out of 10 recommendations 8 were implemented as follows: (i) Monitoring of attendance, late coming & early leaving :	TFA	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		of employees with regards to IYLM services.	organisational Culture Assessment		By installing a clocking system and it was installed and users have been trained. (ii) Obedience to rules and regulations: By conducting an Induction of all employees where they were taken on board on policies, procedures & collective agreements. (iii) Enforcement of loyalty & commitment to the municipality & to the job: By workshopping employees on Code of Conduct and signing of the code thereof. Head count was done to make sure salaries are paid to people working for the institution. (iv) More knowledge to be	173			

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
					<p>given on the municipal given targets: By developing and also reviewing job descriptions. Employees were also briefed on the IDP of the institutions.</p> <p>(v) Mentoring &amp; coaching workshops for supervisors &amp; managers: Workshop for supervisors and managers was held.</p> <p>(vi) Training &amp; skilling of employees: By implementing the Workplace Skills Plan.</p> <p>(vii) Conducting Customer Care Workshops: A Customer Care workshop was held in November.</p>				



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		To achieve equitable representation of Municipal staff in line with organisation's transformation agenda.	Full report on the implementation of the Employment Equity Plan	Implemented Employment Equity Plan	Managed to employ 3 people with disabilities though not yet permanently employed. Two professionally qualified women at middle management level employed. Two skilled technical academically qualified women in junior management level employed. Employment Equity Committee trained and fully functional	TFA  152	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		To establish a well-integrated IT System	Relevant IT Systems. Action plan on the implementation of MSP recommendations.	Procured well-integrated IT Systems. Upgrading of the IT systems. Integration of the IT system across the institution.	Payday server procured. All telephones integrated in the network. Anti-virus software license renewed. All municipal satellite offices are connected to the main office. All authorized employees have e-mails and GateProtect Thread Management device installed at gateway to improve security on inbound and outbound mail and internet services. Windows 8 Professional introduced phasing out Windows 7 Professional. Disaster recovery server and	TFA  200	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
					four replicating virtual servers are still operating, in good state and backups done daily, weekly, monthly and stored offsite. ICT policies reviewed Internet connectivity upgraded from 512Kbps to 2048 Kbps.				
		Fleet management and to monitor fuel consumption, licensing and registration.	Well managed fleet, well monitored consumption.	Development of fleet management and fuel consumption monitoring systems.	Municipal Vehicles and drivers are allocated according to approved trip authority. Fuel usage is monitored against kilometres per vehicle by checking the variance from auto (Wesbank) Monthly schedule. All municipal vehicles are taken for repairs and maintenance.	TFA  145	N/A	N/A	DIRECTOR: CORPORATE SERVICES

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
					All municipal vehicles are registered and licensed.				
2	<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	To improve road infrastructure networks within IYLM for greater mobility of people, goods, and services.	44km's of prioritised roads completed.	Mangunkone Access Road 7,5 km long, 5,5m wide and 7 storm water crossings	Set target (KMs) fully achieved	TFA  113	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT

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				Ntshingeni to Camama Access Road 6,53Km long, 5.5m wide & 11 crossings	Set target (KMs) fully achieved	TFA	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
				Mantanga Access Road 3km long, 5.5m wide & 5 crossing	Set target (KMs) fully achieved	TFA	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
						131			
						112			

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				T-48 to Mission Access Road 7,8km long, 5.5m wide and portal culverts, 20mx4.8	Set target (KMs) fully achieved	TFA  111	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
				Lower Seplan Access Road	Set target (KMs) fully achieved	TFA  100	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
				Maya Access Road 11Km long, 55m	Set target (KMs) fully achieved	TFA	N/A	N/A	DIRECTOR: INFRASTRUCTURE

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				wide and crossings		103			PLANNING AND DEVELOPMENT
				T544 to Nqumakala Access Road	Set target (KMs) fully achieved	<b>TFA</b>	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
						200			
				Maintained 22Km of wet and dry blading and patch gravelling	Set target (KMs) fully achieved	<b>TFA</b>	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
						194			

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		To achieve integrated land-use for sustainable human settlements within IYLM.	Township Establishments and compliance to land use schemes	Formalisation of Ext 4, Section C and Amendment of Tsomo General Plan	Appointment of PSP Project Status Report Layout Plans Council approval  Community Meeting (Public Participation) Submissions to Local Government  Public notice on the intent to consolidate layout plan	TFA          138	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT



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			Beneficiaries Captured for Human Settlements programs and Submitted BP's	Development of BP's for: Ekuphumleni ; Nyanisweni Ext; Ezintlanti Mzomhle	Meetings held Beneficiary administration Bi laterals on the projects Beneficiary administration	TFA  150	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
			No. of sports facility in Cofimvaba upgraded	One (1) sports facility in Cofimvaba upgraded	Appointment of the Contactor Site Establishment Site Clearance Trenching and Casting Delivery of Steel for the Structure	TFA  100	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT

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		To improve access to basic water & sanitation to citizens of IYLM.	Number of Schemes extended. Number of reported and fixed faults with generated revenue	Maintain 120 schemes Extended schemes at: Melika East Bank Ntshintshi	Coordination Meetings  Appointment Letter by CHDM delivery of Material Borehole and equipping  Production of the document  Advertising on the local news paper	TFA   168	N/A	N/A	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT
		To improve access to electricity to citizens of IYLM.	Hundred (100) extensions received street lighting	Completion of 674 Connection: Mahlubini 2&3- 154&150 eMahlubini - 27 Nobhokwe	627 connections on R 11m available budget	TPA   100	Project went to tender twice Awarded bidder over the available budget	Final numbers will depend on Eskom pre marketing exercise which will determine	DIRECTOR: INFRASTRUCTURE PLANNING AND DEVELOPMENT

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				1& 2 – 311 & 32			Shortage of Material nation wide	the number of customers thus confirming the number of households. The remaining 47 connections are deferred to the 2014/2015 financial year.	

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		To improve the well-being of vulnerable groups within IYLM.	No of designated vulnerable Structure participated in one IYLM programme ( youth; women, disability and Elderly)by June 2014	Four designated groups to participate at least in one IYLM programmes	All four participated: <ul style="list-style-type: none"> <li>• The municipality partnered with CHDM to celebrate June 16, this event was held in Tsomo Town. The provincial one was held in Queenstown and Intsika Yethu Youth also participated.</li> <li>• The municipality celebrated the achievement of Intsika Yethu Choir and Cofimvaba Village Junior Secondary School for Provincial and National Competitions respectively.</li> <li>• Youth participated in Disaster Awareness Campaign (International Strategy on Disaster Reduction).</li> </ul>	TFA  137	N/A	N/A	MUNICIPAL MANAGER

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					<ul style="list-style-type: none"> <li>• Intsika Yethu celebrated Women's Day in partnership with Correctional Services Department in Ndungwane Village in ward 07.</li> <li>• Intsika Yethu Women participated in 16 days Activism against gender based violence on the 5th December 2013</li> <li>• During Mandela Day the municipality built 21 wheel chair ramps in homes of people with disability accompanied with groceries and blankets.</li> </ul>				

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					<ul style="list-style-type: none"> <li>• People living disabilities also participate in a programme during the disability Month in November in Port Elizabeth.</li> <li>• The municipality partnered with Department of Social Development in hosting of Golden Games locally, in the District and Provincially in August, September up to October 2013. They also attended preparatory meetings for Golden Games to be held in August 2014.</li> </ul>				

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			Five (5) vulnerable groups (Youth, Women, Disable and Elderly capacitated through training and Summit by June 2014	Five (5) groups capacitated	<ul style="list-style-type: none"> <li>Youth trained through the skills development programme by employing them as students.</li> <li>Training was conducted by SALGA for all SPU structures. (Youth, Women, Disability, Elderly and Children) On the 13th November 2013.</li> </ul>	TFA  135	N/A	N/A	MUNICIPAL MANAGER
			SPU Strategic Plan adopted by the Council	One (1) Strategic Plan to be adopted by Council	The SPU strategy was developed, submitted and adopted by the Council.	TFA	N/A	N/A	MUNICIPAL MANAGER

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						138			
			No of mainstreaming SPU programmes completed across Technical, LED and Community Services department (EPWP, Co-operatives, HIV program)b	Three (3) mainstreaming SPU programmes targeted	HIV & AIDS in the institution was mainstreamed. The municipality participated in World AIDS Day. The municipality hosted Candle Light Memorial.  The municipality mainstreamed youth employment within the institution in the following programmes: EPWP, Learnership, CWP & Carwash project.  Women programmes were also mainstreamed in the	TFA  170	N/A	N/A	MUNICIPAL MANAGER



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			y June 2014		<p>following: EPWP, CWP, Egg production project &amp; Tsojana Bakery.</p> <p>Mainstreaming of people living with disabilities: 3 people were recruited within the institution. They also participated in the employment equity committee and training committee.</p> <p>The municipality partnered with Department of Health in monitoring the circumcision by visiting initiation schools. The municipality provided transportation with municipal</p>				

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					delegation for the visits.				
			Mayor's Cup Tournament and Miss, Mr IYM held annual in all wards by June 2014	(ONE) 1 Mayors Cup tournament targeted and Miss and Mr IYM	The municipality conducted awareness programme for Mayors Cup conducted by Exco members. Then kick-offs started in all wards. The municipality noted increase as compared to the previous financial year. The number of teams increased from 150 – 164. Councillors launched the cluster level. Mayors Cup presentations were held on 02 May 2014, kits, medals and trophy were presented to winning teams. Teams were transported from all 21 wards. Professional referees were	TFA  153	N/A	N/A	MUNICIPAL MANAGER

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					hired from SAFA.				
			Six (6) National days (Mandela Day, Women's Day, World Aids Day, Disability Day, Chris Hani Month and Youth Day celebrated annually	At least six (6) celebrations	<ul style="list-style-type: none"> <li>• Mandela Day (Focus was on people living with disabilities, 21 wheel chair ramps were built, groceries and blankets were provided</li> <li>• The municipality in partnership with Department of Correctional Service in Ndungwane Village in ward 07. The municipality also transported communities from Ndlunkulu ward 11 to the Women's Day Celebrations. This was informed by the abuse of women (rape, brutal killings in the two wards).</li> </ul>	TFA  158	N/A	N/A	MUNICIPAL MANAGER

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					<ul style="list-style-type: none"> <li>• The municipality purchased 22 wheel chairs for people living disabilities. They were handed over on 02 May 2014.</li> <li>• World Aids Day was hosted by the municipality in Cofimvaba.</li> <li>• The municipality participated in Chris Hani Month and Chris Hani Memorial Lecture focusing on nine Chris Hani values.</li> <li>• Youth Month: Youth Day celebrations were held in Tsomo Town hall by Intsika Yethu Municipality and</li> </ul>				

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					CHDM. Provincial celebrations were held in Queenstown and the municipality transported IYM youth.				
		To provide support to 50% of indigent households within IYLM by 2017	1250 households earning less than R1100 per month receiving free services	1250 households	8 517 indigent households were approved, registered and benefiting from FBS.  Verification of Indigent households has been done in compliance with indigent support policy for 2014/15 pending to approval indigent committee.  23 indigent households registered for FBW and FBS an (in the billing system) and	<b>TFA</b>  188	N/A	N/A	DIRECTOR: COMMUNITY SERVICES

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					<p>7 742 indigent households registered for FBW (all benefiting from standpipes)</p> <p>3 136 indigent households registered for FBAE and a revised indigent's list is available.</p> <p>23 indigent households registered for Refuse removal (in the billing system) and 313 indigent households for refuse removal Joe Slovo, Enyanisweni, Ekuphumleni, Thabo and Mzomhle residential areas are benefiting through skip bins.</p>				

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		To reduce HIV/AIDS related mortalities within IYLM.	To retain the Five Hundred (500) persons participating in IYLM coordinated HIV/AIDS forums and support groups. Reduce impact of HIV/AIDS on individual families &	500 participants of IYLM coordinated HIV/AIDS forums and support groups. Implementation of Food security programme (Ground Diggers). Establishment of three additional support groups.	LAC participants have increased to 516 participants, this is through community dialogues. HIV/AIDS coordinators forum and LAC stakeholder's forum were held on the 8/8/13 and on the 26/06/2014.  21 vegetable gardens were established in 21 wards for orphans and vulnerable. 105 seedling and fertilizers were given to ground diggers. Profiling of workforce was done by ground digger's supervisors and councillors signed validity form	TFA	N/A	N/A	DIRECTOR: COMMUNITY SERVICES
						172			

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			society. Implementation of Food security programme ( Ground Diggers)	Conduct two trainings and awareness campaigns.	<p>Izibuko Institute conducted a Basic HIV/AIDS and financial literacy workshop on the 17 February 2014 for Ground Diggers's supervisors and LAC stakeholders.</p> <p>Established war room (Anti-Poverty programme) in 18 wards. (1,2,3,4,5,7,8,9,10,11,12,13,14,15,16,18,20&amp;21)</p> <p>16 Days of Activism and World and AIDS Day was commemorated successfully in a form of Dialogue</p>				



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					<p>Programme.</p> <p>Candlelight Memorial: Multi sectorial collaboration on the 18/06/14 for candlelight memorial was commemorated successfully in a threefold programme i.e. dialogues, HCT services and candlelight memorial.</p> <p>Training of councillor and LAC members was done on the establishment of war room.</p> <p>Sinako support group was established and launched on the 26/09/2013 at New Mine</p>				

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					Location ward 7 (Qutsa) Ntlalontle support group in Bolotwa.				

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		To reduce the incidence of road accidents within IYLM.	200 or less reported incidence of road accidents on IYLM roads. Formalise relations with other sector departments/ stakeholders in security cluster.	200 or less reported incidence of road accidents on IYLM roads Formalise relations with other sector departments/ stakeholders in security cluster. (Service Level Agreement). Compliance	64 reported accidents  11 serious accidents were reported.  2 Justice Forum meetings were attended with SAPS, other Law enforcement agencies and other government departments. One Transport Form meeting was held in October 2013.  Vehicle impounding procedure was formulated. Massive operations were conducted and intensified	<b>TFA</b>	N/A	N/A	DIRECTOR: COMMUNITY SERVICES

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			(Service Level Agreement ) Compliance with National Road Traffic Act in respect of Licencing & Registration.	with National Road Traffic Act in respect of Licencing & Registration. Conduct 06 Joint Operations with SAPS.	more during the festive season and Easter holidays. A total number of 10 massive operations were conducted with SAPS, RTMC and Provincial traffic which focused on driver and passenger education. An amount of R405 750 .00 was collected from Law Enforcement.  Vehicle registration and licencing had been conducted daily. Focus is to ensure that all vehicles are registered. Through vehicle registration of licencing an amount of R 1 958 491 has been collected.	178			

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					<p>Amount of R638 964.15 has been collected as an agency fee.</p> <p>Application for learners licence is R213 (2478) = R527 814.00</p> <p>Issues is R69 per applicant (1554 learners) = R107 226.00</p> <p>Duplicate learners (48 applicants) = R 8 640.00</p> <p>Applicants for heavy motor vehicle is R345 (1085 applicants) = R37 4325. 00</p> <p>Application for light vehicle licences test is R294 (294) = R 86 436.00</p>				

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					<p>Issuing of license including of license including renewals is R216(1111) = R 2 3 9976.00</p> <p>Prdp issued (292) = R 31 536.00</p> <p>Temporal driving licences issued R96 (1196) issued = R 114 816.00</p> <p>AGENCY FEE: R 638 964.00</p> <p>Learners &amp; drivers licence = R 1 490 769.00</p> <p>TOTAL REVENUE COLLECTED =</p>				

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					R 2 129 733.00  Attend quarterly meetings with Dept. of Transport. (Enatis)				
		To increase household access to refuse removal services within IYLM.	Sustain 1626 households with access to refuse removal services. Community awareness campaign. Findings of Community	Sustain 1626 households to have access to refuse removal services. Community awareness campaign. Findings of Community satisfaction survey.	Households with access to refuse collection has increased to 1996  Awareness campaigns were held in Joe Slovo, Nyanisweni, and Balfour & Cofimvaba Hawkers.  Clean up campaign conducted in Polly, Joe Slovo, Nyanisweni & Balfour.	TFA  173	N/A	N/A	DIRECTOR: COMMUNITY SERVICES

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			satisfaction survey.		Satisfaction surveys held in Tsomo.  Greenest Municipality Competition winners in 2013/2014 in the Eastern Cape. Receiving an amount of R500 000.00				
		To limit the risk of fires and disasters to communities within IYLM.	Attend to 36 incidence of Fire or less. Develop a practical approach for fire minimisation.	Attend 36 fires or less for the year. Develop a practical approach for fire minimisation. Capacitating of Fire Fighting	A Seminar for International Strategy on Disaster Reduction was held in cooperation with the department of Education and the event was held on the 3rd of October 2013. 33 schools participated from 11 circuits. ISDR main event was held at CHDM on the 9th, 10th, 11th	TFA  160	N/A	N/A	DIRECTOR: COMMUNITY SERVICES



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			Capacitating of Fire Fighting Committees.	Committees	<p>of October 2013 and IYM attended the event.</p> <p>Fire committees revived - Ward 4, 15 21, 7, 9, 10, 1</p> <p>Total number of 26 fires has been attended in 2013/14 financial year.</p> <p>Domestic fires- 14 Veld fires – 12 Total - 26</p>				

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		To improve the environmental sustainability of IYLM.	Compliance with landfill and transfer station permits conditions. Monitoring and evaluation of Greening & Beautification project. Capacitating of Recycling Coops.	Compliance with landfill and transfer station permits conditions. Monitoring and evaluation of Greening & Beautification project. Capacitating of Recycling Coops Waste Information Report.(annual)	<p>Internal and external audit reports have been done and there was no query.</p> <p>Environmental Management Plan has been completed.</p> <p>Greening &amp; Beautification of both Cofimvaba and Tsomo has been completed.</p> <p>IYM has been funded 7 million by Environmental Affairs for Construction of Buy Back Centre. Baler has been procured for the cooperative so as to increase production and</p>	<p><b>TFA</b></p> <p>177</p>	N/A	N/A	DIRECTOR: COMMUNITY SERVICES

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			Waste Information Report. (Annual)		assisted co-ops in attending capacity building meetings on waste management.  IYM reports to WIS on a monthly basis.				
		To improve the security and care of all animals within IYLM.	Conduct awareness campaigns on animal care & security.  Compliance with set standards of animal care	300 animals targeted	Meeting with Rangers was held as part of the animal care awareness Campaign.  Animal feed was bought when needed.  Vaccination was done when need by Department of Agriculture and IYM.  There is authentic pound	TFA  173	N/A	N/A	DIRECTOR: COMMUNITY SERVICES

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					register for accountability and for enhancing the security of animals.				
		To reduce the incidence of crime within IYLM.	Four Community Safety Forums attended by at least one Councillor or Sect. 57 Manager. Capacitating of CSF. Participation in awareness campaigns.	Four Community Safety Forums.  Capacitating of CSF. Participation in awareness campaigns.	Five Community Safety meetings were held in 2013/14 financial year	TFA  113	N/A	N/A	DIRECTOR: COMMUNITY SERVICES

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		To improve access to public amenities and recreational facilities for people within IYLM.	Four (4) new community facilities opened and handed over. Review and revival of Community Hall committees	Four (4) new community rest areas to be completed.	Four community rest areas have been completed 2 in Cofimvaba and 2 Tsomo.  Hall committees revived - Ward 4,15 21, 7,9, 10, 1	TFA  123	N/A	N/A	DIRECTOR: COMMUNITY SERVICES

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3	<b>LOCAL ECONOMIC DEVELOPMENT</b>	To resuscitate primary agricultural production in Intsikayethu municipality by assisting rural community to engage in agriculture as a key livelihood	- Food security project implemented - Increase in number of hectares planted	350 Hectares planted in 2012/2013	A total of 588 hectares were planted in 2013/14 financial year in at least 22 villages. Out of the total land planted, 350 hectares were budgeted for from our equitable share. The extra 238 hectares were made possible by additional amount of R800 000.00 and R855 000.00 respectively that I lobbied from Chris Hanu DM IPED department. The R800 000 was for Intsikayethu Grain Producers and the R855 000 was for Mkhwinti Maize project. These funds were meant for mechanization activities as well as procurement of inputs.	TFA  163	N/A	N/A	DIRECTOR: LED AND PLANNING

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		d responsible for sustaining their lives			As part of the support to the programme 2152 bags of fertilisers and 270 bags of seed were purchased.				
		Construction shearing shed and sales pens in identified communities with IYM	One extra shearing shed structure to be constructed in 2013/2014	Reviewed MoU with NWGA which is an implementing agent for our Wool Improvement Programme.  The site was also identified and community mobilisation also done	<b>TARGET DEFERRED TO THE 2014-2015 FINANCIAL YEAR</b>  0	The construction of the shearing shed structure could not commence in the third quarter of 2013/14 as earlier planned	The performance shortfall for this target was not of my own making, but an instructional matter. I propose that the IYM as	DIRECTOR: LED AND PLANNING	

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							<p>due to moratorium on spending during the last two quarters of 2013/14. This rendered all the planned projects for these quarters null and void.</p>	<p>an institution should try to manage its finances better going forward.</p>	



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			Constructed Custom Feeding Pen at Gxwalubomvu	Construction of Custom Feeding Pen at Gxwalubomvu	Gwalibomvu CFP was constructed as planned.  More and above this a new CFP structure at Ncorha flats (ward 17) was also constructed.  The old CFP at Ncorha was refurbished. The additional construction of CFP and renovations to the old one were made possible by a business plan that I submitted to CHDM and got an additional funding.	TFA    200	N/A	N/A	DIRECTOR: LED AND PLANNING

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		To develop and market tourism , cultural and heritage product at IntsikaYethu	Number of heritage and tourism products developed and promoted at IYM	Facilitated funding for development of our tourism and heritage assets	Funding proposals for Hoita, Lubisi Dam and Ngqwarhu Hills were developed and submitted to National Department of Environmental Affairs, Motsepe Foundation and National lottery.  As a way of promoting tourism products we assisted 6 crafters to attend Ubuntu Arts Craft Market in the Park in Queenstown.  Also hosted Umngqungqo festival and fashion show to showcase our cultural groups and fashion.	TFA  187	N/A	N/A	DIRECTOR: LED AND PLANNING

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					Also hosted horse racing event at Bilatye as part of the Chris month events but with the purpose of making this event an annual event and promote it in a manner similar to the Durban July.				
		To develop and market tourism, cultural and heritage product at IntsikaYethu	Number of supported Tourism SMME's	Six (6) Supported Tourism SMME's.	Nine (9) Tourism projects were assisted with overlock sewing machines, beads, sewing machines etc.	TFA	N/A	N/A	DIRECTOR: LED AND PLANNING
						161			

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		To assist formal and informal business involved in job creation activities and value addition within IYLM	Packaged investment opportunities	Packaged investment opportunities for SMME's across the spectrum	Developed a Summit Report that identifies opportunities available for exploration and exploitation by Business Chamber.	TFA	N/A	N/A	DIRECTOR: LED AND PLANNING
						100			

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				Assist business chamber on creating partnerships with organised big businesses government departments and financial institutions	<p>Assisted Chamber of business to develop programme of action to take advantage of opportunities available to them.</p> <p>Assisted Imizamo Yethu Secondary Cooperative to develop funding proposal which was submitted to CHDM.</p> <p>Facilitated a workshop for informal businesses to expose them to opportunities that are there</p>	<p><b>TFA</b></p> <p>150</p>	N/A	N/A	DIRECTOR: LED AND PLANNING

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				SMME support	Supported a Hydroponics project owned by Youth and Women at Lubisi.  Also supported Women in Construction to attend a workshop in Middleburg (Cape).	TFA  132	N/A	N/A	DIRECTOR: LED AND PLANNING
		To increase number of employment opportunities (temporary and permanent)	Number of job opportunities created through CWP and EPWP	900 jobs targeted	1687 jobs were facilitated through Community Works Programme and EPWP. The CWP programme is implemented in all the wards and the EPWP programme is executed through Lapesi programme, Wattle eradication and forestry rehabilitation programme. The wards that are earmarked for	TFA  198	N/A	N/A	DIRECTOR: LED AND PLANNING

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		t) within IYM area.			these programmes are for LAPESI: ward 2;3;4 and 20 and for Wattle is ward 6. Forestry rehabilitation in ward 6;1;21;16;15;11 and 18. The funding is from COGTA and CHDM				
		Establishment of sustainable egg Enterprise	Three Poverty alleviation projects supported	Self-sustainable co-operative business for egg layers	400 layers (birds) feed and vaccines were procured for 3 projects as a support towards ensuring their sustainability.  These projects have been registered as Secondary Coop and are trading as Intsika Yethu Egg Producers. They have been branded as such.	TFA  150	N/A	N/A	DIRECTOR: LED AND PLANNING

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4	MUNICIPAL FINANCIAL VIABILITY	To improve the accuracy of the IYLM's financial planning and reporting.	5% spending variance between approved budget and actual expenditure	5% spending variance targeted between approved budget and actual expenditure.	The entire allocated budget was spent.	TFA	N/A	N/A	CHIEF FINANCIAL OFFICER
						100			
			100% of IYLM Capital expenditure on projects identified for the financial	100% of IYLM Capital expenditure on projects identified for the financial year within the IDP	All funds allocated for Capital Projects in respect of Infrastructure and Electrification have been spent under MIG and INEP.	TFA	N/A	N/A	CHIEF FINANCIAL OFFICER
						110			



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			year within the IDP						
		To achieve best value for money through effective supply chain management within IYLM.	100% of registered suppliers vetted	100% (1 annual data cleansing)	Advert was publicised to invite suppliers to register in the database; Developed Supplier Registration Forms; Database compiled; ToR for Data Cleansing Project;	TPA  90	Vetting cannot be done before validating the Suppliers within the database and completeness thereof based on credible intake forms.	<ul style="list-style-type: none"> <li>Supplier Database audit which will include 100% data cleansing will be performed in September.</li> <li>Thereafter all validated suppliers will be subjected to Vetting including</li> </ul>	CHIEF FINANCIAL OFFICER

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								checking those suppliers in the service of state. • SCM to check monthly those suppliers that have been blacklisted and conduct monthly performance evaluations of suppliers	

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								work.	
			100 local suppliers work-shopped on procurement procedures	100 service providers to be work-shopped	No workshop conducted but service providers capacitated on a one-on-one basis on SCM Procedures during the year.	TPA  80	Service Providers workshop not convened as the SCM Policy amendments have not been work-shopped to the Internal Stakeholders.	The supplier SCM workshop will be done in September after the SCM Policy has been work-shopped to the Internal Stakeholders.	CHIEF FINANCIAL OFFICER

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		To improve financial management capacity within IYLM.	Five (5) interns completed annual internship with Finance Dept.	Five (5) interns to complete their annual internship with Finance Dept.	4 interns registered with University of Fort Hare for Municipal Finance Management Programme. One intern transferred to IT.	TFA  145	N/A	N/A	DIRECTOR: CORPORATE SERVICES
		To achieve an unqualified audit opinion in the Municipality by 2014 and beyond.	Unqualified Auditor General Audit Opinion	Unqualified Auditor General Audit Opinion targeted	The audit for 2013/14 has not yet been done by the Auditor General and outcome will only be known in November 2014. However the following have been addressed towards the target:- General Ledger Cleansing (2yrs), Correction of Prior Year Errors(2yrs), Investigation of	TPA  90	The audit for 2013/14 has not yet been done by the Auditor General and outcome will only	<ul style="list-style-type: none"> <li>Intensify review of Information before capturing into the System on a weekly basis.</li> <li>Intensify review of</li> </ul>	CHIEF FINANCIAL OFFICER

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					Irregular Expenditure and Write Off (2yrs), Restatement of Unauthorised Expenditure (2yrs), Clearing of Payroll Suspense Accounts, Clearing of Revenue Suspense Accounts(2yrs),FAR updated including Infrastructure Assets, Investigated Unverified Assets; Valuation Roll Cleansed, Performance Information Reviewed, Internal Audit Reports Reviewed, Compliance Reviewed, Dashboard Evaluated .		be known in November 2014.	Information in the System on a weekly basis. <ul style="list-style-type: none"> <li>• Intensify output information review on a weekly basis.</li> <li>• Strengthen document Management</li> <li>• Intensify capacity building by recruiting</li> </ul>	

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								key staff for Pre-audit, AFS, SCM, Budgeting, Assets.	
		To increase revenue generation within the IntsikaYethu Municipal area.	R15 Million revenue generated within IYLM (excluding grants)	R15 Million revenue generated within IYLM (excluding grants) targeted	The Municipality has not achieved the Targeted amount, only R7, 451,907 has been collected as Actual Revenue.	TPA  50	<ul style="list-style-type: none"> <li>• Billing was overstated</li> <li>• The Credit Collection and period were not adequately enforced and enforced.</li> <li>• There were</li> </ul>	<ul style="list-style-type: none"> <li>• Maximise collection on Environmental related revenue, Servitudes and Development revenue.</li> <li>• Revise the credit collection policy and</li> </ul>	CHIEF FINANCIAL OFFICER

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							properties billed but not registered including schools, farms and RDP houses. The total amount was R4,6m in total. • Debtors were sitting with credit balances thus	have an additional person for credit control. • Revision of Valuation Roll and quantify billable properties. • Registration of unregistered properties for billing purposes.	

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							blocking collection in respect of property rates.	<ul style="list-style-type: none"> <li>• Perform bulk transfer of RDP sites still appearing under Municipality Name.</li> <li>• Bill Occupational Rent on all privately owned properties still appearing under Municipality</li> </ul>	



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								y name. • Development of Revenue Enhancement/Cash Improvement Strategy which will include Data Cleansing.	

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5	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	To strengthen the functionality of Ward Committees within IYLM.	Six (6) Ward Committee Clusters trained by June 2014 on legislations, municipal policies and by-laws	Six (6) Ward Committee Clusters targeted for training on legislations, municipal policies and by-laws	All ward committees were trained on legislation (Six cluster were fused into two clusters). The ward committees were also provided with (210) golf shirts for identification purposes. The municipality also provided ward committees with mobile phones with monthly airtime of R350.  A monthly stipend of R 630 payable to all 210 ward-committees. The municipality provided with funeral scheme.	TFA  131	N/A	N/A	MUNICIPAL MANAGER

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		To improve effective communication to communities within the IYLM by June 2017	To increase the satisfaction levels of citizens by 5% to achieve 60% with regards to IYLM services (by June 2014)	A documented satisfaction survey of citizens at Intsika Yethu Municipality (June 2014)	The municipality conducted an annual satisfaction survey and this was done ward by ward. The document with recommendation has already been implemented.	TFA  165	N/A	N/A	MUNICIPAL MANAGER
		To improve Council Oversight and support to the	Four (4) reports tabled by Municipal Public Accounts Committee	Four (4) MPAC reports tabled to Council on service delivery annually	Five reports were presented and adopted by the Council. They were also submitted to AG & Department of Treasury. An ongoing training has been conducted for the full functionality of the	TFA	N/A	N/A	MUNICIPAL MANAGER

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		political leadership within IYLM.	(MPAC) on service delivery to Council annually		committee. In January the municipality conducted a workshop for all councillors and senior managers on processes and procedures.	135			
		To ensure codification, implementation of the by-laws, powers and functions.	Three (3) new by-laws to be developed and gazetted by Council	Seven(7) new by-laws to be adopted by Council 2014	Seven by-laws were presented and adopted by the Council. Public Participation process was done in all 21 wards of the municipality.	TFA  100	N/A	N/A	MUNICIPAL MANAGER

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
			2012/2013 Annual Report compiled and submitted (AG, Treasury and Local Government) in compliance with statutory planning and reporting by June	One (1) Annual Report to be compiled and submitted (AG, Treasury and Local Government) compliance with statutory planning and reporting	One (1) Annual Report has been compiled and submitted to AG's Office, Department of Treasury and Department of Local Government and Traditional Affairs. Public Participation process was done in all wards. MPAC performed its oversight role over the document. The document was also publicised on newspaper and website for public comments.	TFA  153	N/A	N/A	MUNICIPAL MANAGER

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
		To strengthen the governance and control environment over all financial matters within IYLM.	% reduction in all fruitless, wasteful and irregular expenditures.	Reduce Fruitless and Wasteful by 70% of the prior year audited amount of R75 000, Irregular by 70% of the prior year amount of R4 400 000 by 30 June 2014.	<ul style="list-style-type: none"> <li>• Fruitless &amp; Wasteful Expenditure could not be zero at year end (R99,752.29)</li> <li>• Unauthorised Expenditure could not be quantified by 30th June.</li> <li>• Irregular Expenditure by 30 June was R8,4m</li> </ul>	TN  0	Journals for rectifying misallocations have not yet been processed to get the correct or accurate figure for Unauthorised Expenditure. Fruitless & Wasteful Expenditure	Journals are in the process of being processed as part of the General Ledger Cleansing, which thereafter shall determine the exact balance of unauthorised expenditure. Missing	CHIEF FINANCIAL OFFICER

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
							e could not be kept at NIL because of delays in postage and sometimes inconsistent receipt of monthly statements as well as unavailability of funds. Irregular Expenditure could not	documentation is being sought and some have been requested from the Suppliers. Tender documents with incomplete information shall be corrected by the 15th of August 2014 in order to	

#	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	INDICATOR	ANNUAL TARGET	ACHIEVEMENT AS ON THE 30 JUNE 2014	[TFA] [TPA] [TNA] Including % Achievement	EXPLANATION FOR DEVIATION FROM SET TARGETS	MECHANISMS TO RECTIFY PERFORMANCE SHORTFALL IN THE EVENT THAT THE ACHIEVEMENT IS LOWER THAN 100%	ACCOUNTABLE SECT. 56/57 MANAGER
							be cleared to zero at 30 June due to missing documents.	clear the Irregular Expenditure .	
		To ensure effective Integrated Development Planning within the Municipality.	To achieve a HIGH Rating of the MEC's IDP Assessment	Maintain the HIGH Rating of the MEC's IDP Assessment	The municipal IDP was rated high by the MEC.	TFA	N/A	N/A	MUNICIPAL MANAGER
						138			

**KEY:** [TFA – Target Fully Achieved] [TPA – Target Partially Achieved] [TNA – Target Not Achieved]

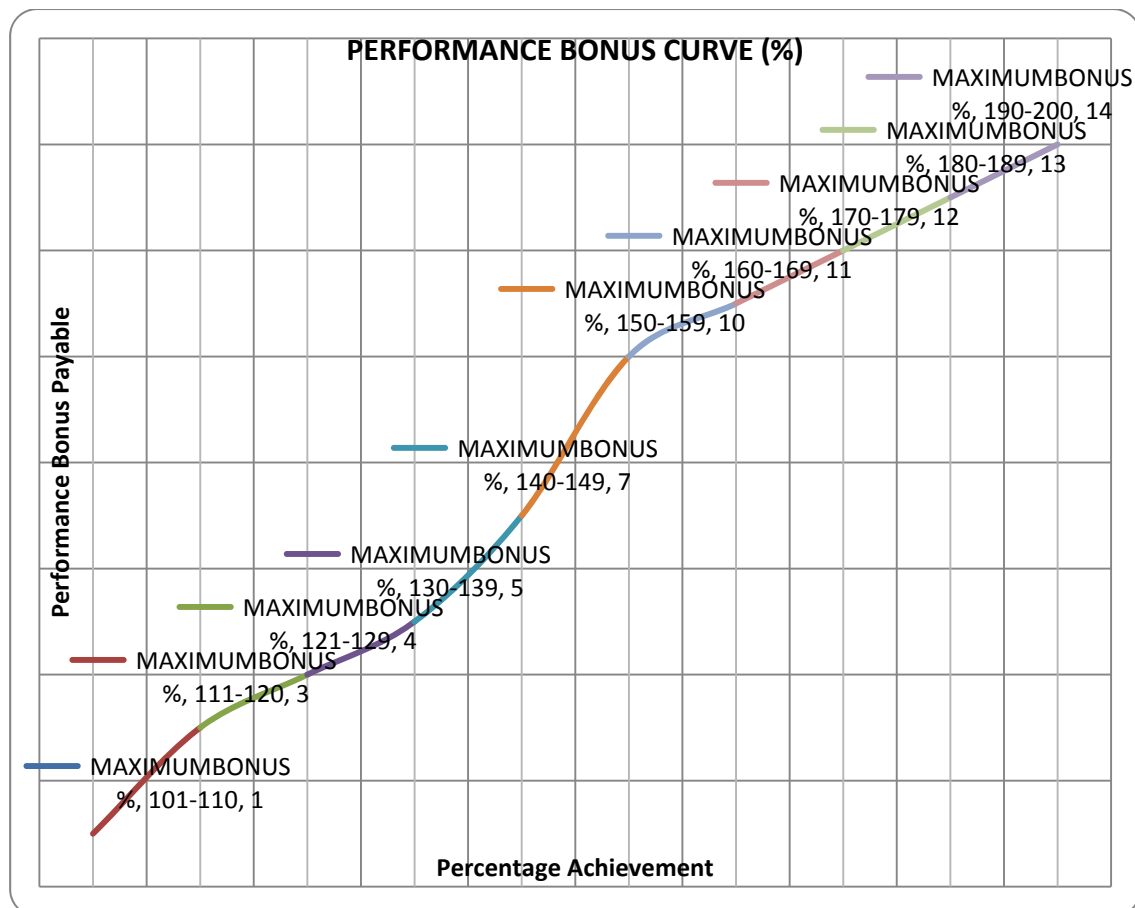


## 5. OVERALL MUNICIPAL PERFORMANCE

Whilst 59 (89%) out of the 66 set targets were Fully Achieved, the municipality's overall (averaged) performance was computed at 142% due to areas where targets were exceed.

## 6. PERFORMANCE BONUS

The principle on which performance bonus is paid to the Municipal Manager and the Managers who report directly to him must be aligned with the Performance Regulations of 2006 which stipulate that a performance bonus shall be paid to managers with outstanding performance. The suggestion is based on the premise that only those managers whose performance exceed the average of 100%, subject to the paid bonus not exceeding 14% of the managers total package and that a bonus of 5% shall be payable to those managers whose performance is measured at 130% of the targets set in his/her performance agreement. The following bonus pay curve is derived from this stipulation and premise, and depicts the points at which bonuses are to be paid.



**Figure 5: Bonus Pay Curve**

The following table further elucidates the above table and outlines what bonus is recommended for what level of performance:

**TABLE 5: PERFORMANCE BONUS OUTLINE**

<b>PERFOM.</b>	<b>PERFORMANCE BONUS %</b>
101-110	1
111-120	3
121-129	4
130-139	5
140-149	7
150-159	10
160-169	11
170-179	12
180-189	13
190-200	14

On the basis of the foregoing table and pay curve, bonus payments are recommended for the Section 57 Managers based on their performance ratings for the financial year 2013/2014. The recommendation is as follows:

**TABLE 6: BONUS PAY-OUT RECOMMENDATIONS**

<b>#</b>	<b>SECTION 57 MANAGER</b>	<b>INDIVIDUAL ACHIEVEMENT</b>	<b>PERFORMANCE RATING</b>	<b>BONUS % RECOMMENDED</b>
1.	Z. Shasha	144%	03	7
2.	A.Ntengenyane <i>for</i> Y. H. Mniki	162%	04	11
3.	X. Ntikinca	78%	02	0
4.	K. Maceba	160%	04	11
5.	S. Koyo	137%	03	5
6.	N. Nkuhlu	171%	04	12

## **7. DISPUTE RESOLUTION**

Should the Section 57 Managers be in disagreement - whether that disagreement relates to the key responsibilities, priorities, methods of assessment, such disagreement must be mediated by:

- In the case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- In the case of Managers directly accountable to the Municipal Manager, the Mayor within thirty (30) days of receipt of a formal dispute from the employee

The Mayor's decision shall be final and binding on both parties.

## **8. RECOMMENDATIONS GOING FORWARD**

<b>In the light of the report thus presented; it is recommended that:</b>
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- 8.1 The municipality accepts this Performance Evaluation report as a true reflection of the Municipality's and its Section 57 Managers' performance for the financial year 2013/2014;
- 8.2 The municipality considers paying Performance Bonuses for the Section 57 Managers for the 2013/2014 Financial Year as recommended based on the municipality's affordability;
- 8.3 The municipality considers Mrs Y. Mniki (former Community Services Manager) for a performance bonus since she had completed the performance cycle for 2013/2014 and that the performance report submitted was on her performance;
- 8.4 Monitors the mechanism proposed by individual managers on how they intend remedying performance shortfalls;
- 8.5 Considers the recommendations presented by the writer hereof, to turn the situation around;
- 8.6 Develop and implement a rigorous mechanism to rectify the situation which, it is recommended, should include:
  - a) Prioritising performance management and adhering to performance legislation, regulations, time frames, documentation and quality requirements;
  - b) Tighten the formulation of the municipality's SDBIP and align targets (seamlessly) at the levels of the IDP, the SDBIP and the Section 57 Managers' performance agreements;
  - c) Engage in a rigorous implementation of the municipality's Institutional Balanced Score Card monitored by its IBSC Forum;
  - d) Religiously and quarterly documenting performance reviews both at institutional as well as individual levels;
  - e) Cascading the Performance Management System to (at least) the level below the Section 57 Managers to ensure that performance monitoring and evaluation does not only end at managers' level;
  - f) Adjust objectives where need be and desisting from carrying targets for which the municipality has no budget or is not certain how such funding will be raised; and
  - g) Close monitoring (by Council) of Intergovernmental Relations to ensure that there is a free flow of communication, resourcing and the facilitation of district, provincially and nationally funded projects.

.....  
**Z. SHASHA**  
**MUNICIPAL MANAGER**

