



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

VOLUME 1



CONTENTS

1.1.	CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	5
1.1.1.	VISION	5
1.1.2.	KEY POLICY DEVELOPMENTS	5
1.1.3.	KEY SERVICE DELIVERY IMPROVEMENTS	5
1.1.4.	CHALLENGES	6
1.1.5.	PUBLIC PARTICIPATION	6
1.2.	MUNICIPAL MANAGER’S OVERVIEW	8
1.3.	MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	10
1.4.	SERVICE DELIVERY OVERVIEW	11
1.5.	FINANCIAL HEALTH OVERVIEW	12
1.6.	ORGANISATIONAL DEVELOPMENT OVERVIEW	12
1.7.	AUDITOR GENERAL REPORT	12
1.8.	STATUTORY ANNUAL REPORT PROCESS	12
2	CHAPTER 2 – GOVERNANCE	13
2.1	POLITICAL GOVERNANCE	13
2.2	ADMINISTRATIVE GOVERNANCE	15
2.3	CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS	15
2.3.1	INTERGOVERNMENTAL RELATIONS	16
2.4	PUBLIC MEETINGS and communication	16
2.5	WARD COMMITTEES	16
2.6	IDP PARTICIPATION AND ALIGNMENT	21
2.7	RISK MANAGEMENT	22
2.8	ANTI-CORRUPTION AND FRAUD	22
2.9	SUPPLY CHAIN MANAGEMENT	22
2.10	BY-LAWS	23
2.11	WEBSITES	23
2.12	PUBLIC SATISFACTION ON MUNICIPAL SERVICES	24
2.13	WATER PROVISION	24
2.14	WASTE WATER (SANITATION) PROVISION	25
3.3	ELECTRICITY	25
2.15	WASTE MANAGEMENT	25
2.16	HOUSING	25
2.17	FREE BASIC SERVICES AND INDIGENT SUPPORT	25
2.18	ROADS	25



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

2.19	TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)	27
2.20	WASTE WATER (STORMWATER DRAINAGE)	28
2.21	PLANNING.....	29
2.22	LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES) 29	
2.23	LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES	29
2.24	CEMETORIES.....	29
2.25	CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	29
2.26	POLLUTION CONTROL.....	29
2.27	BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)	29
2.28	CLINICS	29
2.29	AMBULANCE SERVICES.....	30
2.30	HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC	30
2.31	FIRE	30
2.32	OTHER (DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	30
2.33	SPORT AND RECREATION.....	30
3.24	EXECUTIVE AND COUNCIL.....	30
3.25	FINANCIAL SERVICES.....	30
3.26	HUMAN RESOURCE SERVICES.....	30
3.27	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES.....	30
3.28	PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES	30
3	CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	128
3.1	EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	128
3.2	POLICIES.....	130
3.3	INJURIES, SICKNESS AND SUSPENSIONS	131
3.4	PERFORMANCE REWARDS.....	132
3.5	SKILLS DEVELOPMENT AND TRAINING.....	133
3.6	EMPLOYEE EXPENDITURE.....	136
4	CHAPTER 5 – FINANCIAL PERFORMANCE	138
4.1	STATEMENTS OF FINANCIAL PERFORMANCE.....	138
4.2	GRANTS	143
4.3	ASSET MANAGEMENT	145
4.4	FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS.....	146
4.5	CAPITAL EXPENDITURE.....	149
4.6	SOURCES OF FINANCE	150



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

4.7	CAPITAL SPENDING ON 5 LARGEST PROJECTS	151
4.8	BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW	151
4.9	CASH FLOW	152
4.10	BORROWING AND INVESTMENTS.....	153
4.11	PUBLIC PRIVATE PARTNERSHIPS	155
4.12	SUPPLY CHAIN MANAGEMENT	155
4.13	GRAP COMPLIANCE	155
5	CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	155
5.1	AUDITOR GENERAL REPORTS – 2012/2013	155
5.2	AUDITOR GENERAL REPORT 2013/2014	156



1.1. CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY



1.1.1. VISION

According to the outcomes of the strategic planning session as was held at Mountain Shadow, the municipality agreed to review and alter its vision to read as stated here- under:

“TOGETHER WITH ALL COMMUNITIES AND PARTIES WE WILL PROVIDE SUSTAINABLE AND VISIBLE SERVICE DELIVERY”

1.1.2. KEY POLICY DEVELOPMENTS

In terms of key policy developments as has been informed by the scenario analysis, provision of basic services and other required services was aligned with the Eastern Cape PGDS goals. To better In the quest to continuously improve the lives of the communities of Sakhisizwe, a response was made with regards to the IDP that talks to the following service delivery backlog: water, sanitation, electricity, refuse removal, road networks, access to education, health, public transport, safety and security and social security.

1.1.3. KEY SERVICE DELIVERY IMPROVEMENTS

Sakhisizwe municipality is continuously thriving to better the lives of the people, to this end the municipality has achieved the following key service delivery improvements in the year under review:

- Electricity roll-out in almost all wards.
- Low power transmitter pole of radio and television, channels 1, 2 and 3 for Mahlungulu, Upper Lufutha, Lower Langanci, Mbewula, Mbenge and a portion of Hota.
- Water and Sanitation roll-out in all nine wards.
- Department of Human Settlement intervened to support with financial backing for both sewer lines. In Elliot treatment works the contractor is on site. In Cala: Bulk water services are due for tender.



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

- Every ward has a Community Hall. The last ward is ward 07 at Mceula, where construction is underway.
- The paving of 7 (seven) kilometers (kms) is under construction in Elliot old location and in Cala Town streets inclusive of beautification of taxi ranks in both towns.
- The Wool Improvements Programme which included the construction of a sherring shed in Lufutha and in Manzimahle. A feedlot was also completed as well.

On Culture and Heritage front, the municipality has continued to successfully preserve the culture and heritage of area which it services, tangible achievements include, but not limited to the following:

- A memorial for the Elliot Five (05) was officially opened by the President Hon J.G Zuma to enhance tourism within Sakhisizwe.
- In Cala a memorial for Chief Stokwe was unveiled to honor the contribution of traditional leaders for their role in the struggle for liberation.
- A traditional Council house was constructed at Manzimahle.
- Renovation of Cala and Elliot Hospital.
- Development of a Ward-Based Plan (WBP) that highlights key challenges that still need to be addressed at ward level
- Land redistribution which is above the national average of **42-45%** has been achieved in Sakhisizwe
- Improved EPWP intake, which speaks to poverty alleviation within the are
- Existence of fire fighters and relevant vehicles

1.1.4. CHALLENGES

Whilst the municipality has recorded tremendous successes in the reporting year, challenges hereunder still persists, and the municipality is continuously endeavoring to tackle these in various ways.

- On the electricity roll out the Gubenxe, Maxongo, Thembelihle and Mthingwevu farm have not yet been reached.
- Housing development Elliot Old Location and Polar Park still remains.
- Mud schools are still in existence in Hota, Mbewula, Mgwalana, Gubenxa and Lusindiso Junior Secondary Schools.
- Upgrade of the railway line in Elliot as well as its air strip.
- Development of T.35 (Ncora) and T.40 (to Indwe) in order that Sakhisizwe is connected to the economic activities in Ncora and Indwe respectively.
- The development of farm and rural roads is another hot spot for the municipality.

1.1.5. PUBLIC PARTICIPATION

Public participation is ensured through the following methods in line with legislation:

- IDP road shows
- Ward Council Meetings & Community meetings
- Mayoral limbizo's
- Radio talk shows
- Inter-governmental fora: Budget Steering meeting
- Petitions response through Community Meetings



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

- A response : Presidential Hotlines & Walk-ins
- War rooms: dealing directly with issues raised by other sector departments to address them

The municipality took the following initiatives to improve service delivery

- A partnership with the Gwede Mantashe Foundation on behalf of Sakhisizwe in order for them to develop a master plan which will inform the approach towards developing Sakhisizwe
- Socio - Economic Profiling which was done at ward level

Together with Sakhisizwe Communities we strongly believe that we can build a better and prosperous municipality through the involvement of a range of stakeholders that stand to benefit the future generation. Those stakeholders range from but not limited to provide sector, non-governmental organizations, Community based organization, labour and other interested parties.

COUNCILLOR MS JENTILE
MAYOR/EXECUTIVE MAYOR



1.2. MUNICIPAL MANAGER'S OVERVIEW



The recently released Census 2011 indicates that compared to Census 2001 and Community Survey 2007, the population and households in our municipality have increased. This study increase has put more pressure on the resources of the municipality. As such, unemployment levels in our municipality continue to be higher than the levels desired by the municipality. Following high unemployment levels has been high poverty levels, which are exacerbated by high levels of inequality.

Notwithstanding the above, the municipality continues to offer all the required services mandated by Section 155/156 of the Constitution. Section 155 (4) demands of the municipality "to provide municipal services in an equitable and sustainable manner", while Section 11 (2) (f) of Municipal Systems Act emphasizes this point by stating that, one of the functions of the municipality are "providing municipal services to the local community or appointing appropriate service providers in accordance with the criteria and process set out in section 78". In executing this mandate, the municipality cooperates with other spheres of government such as District Municipality and Provincial departments.

Census 2011 does point to the fact that the municipality is doing all possible in providing basic services to the citizens, e.g. water, electricity, etc. while backlogs continue to loom large. To deal with such challenges, (as reported in the previous financial year already) the following are some of the key priorities to be attended to in the next financial year:

Finalizing the audit of all municipal properties and reduction of backlogs of RDP housing and the list of commonages;

- Issues with SARS in respect of VAT reconciliations and outstanding refunds are to be resolved;
- Improvements in record keeping and accuracy levels of leave data;
- Improving systems and controls (in all departments);
- Improving Service Providers performance reporting and the provision of a capital commitments register;
- Improvements in reporting data, specifically the accuracy of statistical data is required;
- The improvement of the manner in which the Service Delivery and Budget Implementation Plan is constructed.
- This is required to be aligned to both IDP and Budget, and presented with well-constructed targets;



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

- Departmental SDBIP reporting;
- Performance is required to be effectively assessed at both an individual and at an institutional level; and a re-written IDP is required, that accurately reflects the required data and targets with the required clear financial plans.

Trying to achieve the above in the previous financial year got constrained by the fact that, amongst other things, the municipality did not have an Integrated Planning and Economic Development Manager, recruitment process are on course.

In pursuing our endeavors – services delivery to the communities - the municipality will continue to implement the system of performance assessment. It must however be noted that while a system for performance assessment and management is provided for, others may simply treat it as an issue of compliance rather than treat it as a very necessary part of our day-to-day functioning. Moving forward it is hoped that this will become part of the municipality's day-to-day operational focus.

As it is noted in our previous Audit Report, the municipality still needs to entrench the culture of observing generally accepted accounting principles and procedures.

Going forward, it will be one of my key priorities to ensure that we obtain a clean audit (while continuing to improve services to our people). I will continue to state that our colleagues do work hard in implementing the plans laid down by Council.

Having said that I must take this opportunity to acknowledge hard work put in generating revenue for this municipality (better than the previous financial year). The fact is, the healthier the municipality is financially, the better for provision of sustainable services to the people. Our current revenue is R108 757 847 million, compared to R94 483 865 million of the previous financial year. We have a deficit of R10 510 209 million as compared to the previous year deficit of R3,171 million.

These successes are what we should build on in dealing with financial challenges. However, these successes may be thwarted in a long run by the fact that as a municipality we are still to develop a Risk Assessment Plan.

Let me take this opportunity and place on record my sincere thanks and appreciation to my management staff and staff throughout the municipality. Without your efforts and support, we would never have made the progress that we have thus far made. Let us all continue to do the good work that we are employed to do.

T SAMUEL

MUNICIPAL MANAGER



1.3. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Population Details									
Age	2011			2012			2013		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 – 4	3500	3466	6966	3984	3980	7964			
Age: 5 - 9	4625	4711	9336	3618	3544	7162			
Age: 10 - 14	5447	5048	10495	3661	3444	7105			
Age: 15-19	4606	4617	9223	4025	3592	7617			
Age: 20-24	2584	2478	5062	2902	2629	5531			
Age: 25-29	1580	1972	3552	2109	1998	4107			
Age: 30-34	1188	1651	2839	1661	1638	3299			
Age: 35-39	1187	1777	2964	1334	1627	2961			
Age: 40-44	1230	1728	2958	1197	1595	2792			
Age: 45-49	1172	1456	2628	1117	1685	2802			
Age: 50-54	949	1225	2174	1188	1704	2892			
Age: 55-59	684	916	1600	1115	1331	2446			
Age: 60-64	790	1216	2006	910	1215	2125			
Age: 65-69	572	997	1569	641	772	1413			
Age: 70-74	476	832	1308	526	833	1359			
Age: 75-79	285	439	724	291	601	892			
Age: 80-84	245	435	680	201	402	603			
Age: 85+	111	244	355	166	345	511			

Source: Statistics SA 2001 & 2011

Overview of Neighbourhoods within 'Name of Municipality'		
Settlement Type	Households	Population
Towns		
Elliot Ward 1 &	0	16,151
ward 2	0	7,172
Cala ward 4 &	0	5,752
ward 5 including the entire villages	0	8,174
Sub-Total	0	37 249
Townships		
Old location,		
Hillview		
Takalani		
Sub-Total	0	0



Overview of Neighbourhoods within 'Name of Municipality'		
Settlement Type	Households	Population
Rural settlements		
Ward 3		8,174
ward 6		6,173
ward 7		6,463
ward 8		6,636
ward 9		6,278
	Sub-Total	33 724
Informal settlements		
Emasimini		
Ekuthuleni		
Ejonini		
	<i>Sub-Total</i>	
	<i>Total</i>	

Natural Resources	
Major Natural Resource	Relevance to Community
Agriculture	The sector comprises of small farming units that produce specific crops individually and farming outputs. There is also a larger farming co-operative, which is under joint management, which is made up of a number of smaller units.
Manufacturing	The sector is not operating on a big scale, at the moment. There are co-operatives that are in the agro-processing sector, but they are not fully operational as they are still sourcing funding
SMME development	The sector has potential and it is comprised of the hawker market stall, arts and craft centres and also a business information centre
Tourism	Tourism in the Sakhisizwe area is rural tourism. This type of tourism involves activities such as community based tourism, eco-tourism, cultural tourism, heritage based tourism, adventure tourism, guest farms, back packing, horse riding and agri-tourism
Mining	0%
Forestry	The focus in this sector is on timber and processing. Currently as a municipality, we have a co-operative that specialises in charcoal manufacturing, but it is not fully operational due to financial constraints

1.4. SERVICE DELIVERY OVERVIEW



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

1.5. FINANCIAL HEALTH OVERVIEW

1.6. ORGANISATIONAL DEVELOPMENT OVERVIEW

1.7. AUDITOR GENERAL REPORT

1.8. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

The process for preparing the annual report commenced rather late due to lack of capacity within the institution, particularly in the Strategic department, and consequently a decision was taken to appoint a consultant to assist the municipality. The other challenge that the municipality was confronted with was the change in the annual report format, which resulted in a snail's pace in terms of collation of the cumbersome information required.

Notwithstanding the above, the municipality has attempted to comply with the requirements from National Treasury in terms presentation of the annual report, and this is expected to improve in due course towards the build-up January 2015 wherein the final draft will be presented to council for adoption and public comment

2 CHAPTER 2 – GOVERNANCE

The governance system of Sakhisizwe municipality and its operation is predominantly based on the legislative framework of local government, i.e. Municipal Structures Act, Municipal Systems Act, Municipal Finance Management Act, and other laws pertinent to the local government sector. Sakhisizwe municipality has always endeavored that the governance system, comprising of the Political and Administrative arms of the municipality, is operated effectively and that compliance with laws, regulations and related policies are complied with by all stakeholders and at all levels.

This concerted attitude on governance has in fact resulted in improved service delivery, financial management and audit opinion over the years. Notwithstanding the above, the municipality is conscious of the there is still room to improve its governance system to ensure that that enduring returns are realized, in the form of, for example, clean administration or unqualified audit opinion without matters.

2.1 POLITICAL GOVERNANCE



Hon. Councillor MS Jentile
Mayor



Cllr. N. Mananga
Speaker



Cllr. M. Mxhonywa
Chiefwhip



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

FULL COUNCILLORS OF SAKHISIZWE LOCAL MUNICIPALITY BY ORDER OF SENIORITY

Council Members	Capacity	Political Party	Ward representing or proportional	Percentage Council Meetings Attendance %	Percentage Apologies for non-attendance
Cllr. MS Jentile	Mayor	ANC	PR	100	0
Cllr. N. Mananga	Speaker	ANC	PR	100	0
Cllr. M. Mxhonywa	Chiefwhip	ANC	PR	100	0
Cllr. S. Ntakana	Portfolio Head Fin and Admin	ANC	PR	100	0
Cllr. N. Stofile	Portfolio Head Social Needs	ANC	PR	100	0
Cllr. T. Doda	Councillor	ANC	Ward	100	0
Cllr. T. Hoza	Councillor	ANC	Ward	100	0
Cllr. BE Ponoshe	Councillor	ANC	Ward	100	0
Cllr. ZA Mose	Councillor	ANC	Ward	100	0
Cllr. T. Jamjam	Councillor	ANC	Ward	100	0
Cllr. N. Ngondo	Councillor	ANC	Ward	100	0
Cllr. N. Mahlombe	Councillor	ANC	Ward	100	0
Cllr. M. Tshona	Councillor	ANC	Ward	100	0
Cllr. S. Bavuma	Opposition	COPE	PR	100	0
Cllr. Dyonase	Opposition	APC	PR	100	0
Cllr. M. Andrews	Opposition	DA	PR	100	0
Cllr. S. Stokwe	Chief	Traditional Leader	Traditional Leader	100	0
Cllr. Ma-awu	Headman	Traditional Leader	Traditional Leader		
Cllr. Gingqa	Headman	Traditional Leader	Traditional Leader		

The Mayor of the municipality, Cllr. MS Jentile assisted by the executive committee, heads the executive arm of the municipality. The mayor is the nucleus of the governance system and its effectiveness in ensuring efficient, economical and effective administration including financial management, since the executive powers are vested in him to oversight the day-to-day affairs of the municipality assisted by the municipal manager, thereby entrusting him with an overarching strategic and political responsibility.



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

2.2 ADMINISTRATIVE GOVERNANCE

Good governance, as embraced by the municipality, has eight major characteristics, namely, *participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive* and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society. In giving effect to good governance, the municipality has configured the following administrative structure to effectively, economically and efficiently advance the mission of council:



MUNICIPAL MANAGER

Mr T. Samuel

The Municipal Manager (MM) is the head of administration, and in terms of the MFMA, is referred to as “the Accounting Officer”, with a primary responsibility to serve as chief custodian of services delivery and implementation of political priorities. The MM is assisted by his immediate management team, comprised as follows:

MANAGERS:

Manager Corporate Services:	Mr ZA Mbotoloshi
Manager Technical Services:	Mr S Tunzi
Manager Community Services:	Mr TP Nobongoza
Manager Chief Financial Officer:	Mr PH. Steyn
Manager IPED:	Vacant

2.3 CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Co-operative governance pertains to structured relationships among various stakeholders involved in the pursuit of ultimate service delivery. This important mechanism causes integrated and synergized efforts towards planning and implementation of service delivery plans. This is important because government operates a three-tier system, constituting National and Provincial government, District municipality and local municipalities, and all these levels of government are targeting or servicing the same communities, which therefore requires cutting-edge integration and synergy. To give effective to this imperative, Sakhisizwe municipality operates the following mechanisms for co-operative governance and inter-governmental relations:

- *We participate at following Forum:*
- *IDP Representative Forum*
- *IGR Forum*



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

2.3.1 INTERGOVERNMENTAL RELATIONS

At a National level Sakhisizwe municipality is represented through Municipal Manager, provincially honorable Mayor, cnllr Jentile is a member of the Provincial Political MUNIMEC, while the municipal manager is a member of the Provincial Technical MUNIMEC.

At a district level all local municipalities under the Chris Hani District Municipality established a District Municipalities Forum (DIMAFU) to engage on issues pertaining to and affecting service delivery within the district.

2.4 PUBLIC MEETINGS AND COMMUNICATION

Public meetings are conducted through structured road shows led by the honourable Mayor, these may be for a number of reasons towards ensuring effective communication between the municipality and communities.

Department of local government has a legal and political responsibility to ensure regular and effective communication with the community, as enshrined in the Constitution of the RSA Act 1996 and other statutory enactments. This obligation requires high levels of transparency, accountability, openness, participatory democracy and direct communication with communities to improve the lives of all.

On the other hand the communities have a right and a responsibility to participate in local government affairs and decision making processes of Sakhisizwe municipality. Sakhisizwe municipality therefore subscribes into the principles of Batho Pele, and this, in simple terms, means that those we elect to represent us (Councillors at municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do.

2.5 WARD COMMITTEES

Sakhisizwe municipality consists of nine (9) wards, and each ward has a ward committee that supports Ward Councillors charged with a responsibility to be a link between the municipality and communities. Ward committees participate in development planning process and facilitate wider community participation in the affairs and decision making processes of Sakhisizwe municipality. To this end, the municipality constantly strives to ensure that all ward committees function optimally and are held accountable for seamless community information dissemination, convening of and attendance of meetings, ward planning (especially with the introduction of the Ward-Based Planning), service delivery, IDP formulation and performance feedback to communities.

Encapsulated in the below table is statistical information in relation to the effective functioning of ward committees within Sakhisizwe municipality.



PUBLIC MEETINGS						
Nature and purpose of meeting WARD 9	Date of events	Number of participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Co operative Meeting	25/05/2014	1	0	21	Yes	
General Meeting	5/06/2014	1	0	42	Yes	
Community Meeting	6/06/2014	1	0	82	Yes	
Committee Meeting	16/06/2014	1	0	11	Yes	
Indalo PSC Meeting	04/07/2014	1	0	6	Yes	
Shed Committee Meeting	21/07/2014	1	0	9	Yes	
Rural Dev & Land Reform Meeting	25/07/2014	1	0	118	Yes	
Community Meeting	12/08/2014	1	0	42	Yes	
Community Meeting	13/08/2013	1	0	42	Yes	
WARD 8						



PUBLIC MEETINGS						
Nature and purpose of meeting WARD 9	Date of events	Number of participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 9						
Sanitation Meeting	17/02/2014	1	0	44	Yes	
Ward Committee Meeting	28/02/2014	1	0	11	Yes	
Community Meeting	31/03/2014	1	0	14	Yes	
Community Meeting	16/01/2014	1	0	-	Yes	
Meeting with Dept of Agrarian & Land Reform Shed Members	27/01/2014	1	0	-	Yes	
Meeting with Tribal Authority	18/02/2014	1	0	-	Yes	
Forestation employment	23/04/2014	1	0	83	Yes	
Community Meeting	23/04/2014	1	0	-	Yes	
Community Meeting	13/05/2014	1	0	-	Yes	

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



PUBLIC MEETINGS						
Nature and purpose of meeting WARD 9	Date of events	Number of participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Community Meeting	24/05/2014	1	0	66	Yes	
Community Meeting	23/03/2014	1	0	-	Yes	
Ward 6						
Ward Committee Meeting	09/07/2014	1	0	7	Yes	
Community Meeting	29/07/2014	1	0	54	Yes	
Community Meeting	19/08/2013	1	0	15	Yes	
Report Community Meeting	31/07/2013	1	0	63	Yes	
Community Meeting	13/08/2013	1	0	30	Yes	
Ward Committee Meeting	25/08/2013	1	0	10	Yes	
Ward Committee Meeting	25/09/2013	1	0	10	Yes	
Community	17/09/2013	1	0	53	Yes	

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



PUBLIC MEETINGS						
Nature and purpose of meeting WARD 9	Date of events	Number of participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
meeting						
Ward 5						
Community Meeting	11/12/2013	1	0	-	Yes	
Ward Committee Meeting	16/12/2013	1	0	20	Yes	
Ward Committee Meeting	16/12/2013	1	0	-	Yes	
Community Meeting	11/11/2013	1	0	30	Yes	
WARD 4						
Community Meeting	07/08/2014	1	0	35	Yes	
Distribution of Gifts	14/08/2014	1	0	21	Yes	
Community Meeting	24/07/2014	1	0	87	Yes	
Community Meeting	07/08/2013	1	0	30	Yes	
Ward Committee Meeting	23/09/2013	1	0	8	Yes	



PUBLIC MEETINGS						
Nature and purpose of meeting WARD 9	Date of events	Number of participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward Committee Meeting	18/10/2013	1	0	-	Yes	
Meeting With Malizuke	05/11/2013	1	0	-	Yes	
Ward Committee Meeting	17/12/2013	1	0	10	Yes	

In the main, effective attendance and participation in ward committee meetings has drastically improved over the years, decisions are on issues to seeking clarity from the municipality and feedback thereof is monitored. The ward committee reporting to the municipality has also improved noticeably.

2.6 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

2.7 RISK MANAGEMENT

In terms of section 62 (1) (c) (i) “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control. To this end, a risk assessment was commissioned by the municipality with a view to identify key strategic risks threatening the achievement of the municipality’s mission, and the following were considered to be the top 10 (ten) risks in the municipality:

- Supply Chain Management.
- Performance Management/performance information.
- Revenue Collection.
- Information Communication Technology.

Measures taken for improvement

- Recommended the biffing up of the SCM unit and it has been biffed up.
- Recommended the employment of the ICT personnel in the next financial year.
- Changing from the conventional system of electricity to prepaid electricity

The oversight responsibility of risk management is entrusted on the audit committee, and includes ensuring that the risk management culture is cultivated and maintained across Sakhisizwe municipality’s business.

2.8 ANTI-CORRUPTION AND FRAUD

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m) (i) identify supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud. In attempting not to simply comply with legislation, Sakhisizwe municipality has begun to institute strategies geared towards reducing the possibility of fraud, and these include the following:

Anti-Fraud Strategic Action	Date of Implementation	Responsibility
Anti-Fraud and Corruption Risk Assessment	2014/2015 financial year	Office of MM
Development and Implementation of the Anti-Fraud and Fraud and Corruption Prevention Strategy and Policy and Response Plan	2014/2015 financial year	Office of MM

2.9 SUPPLY CHAIN MANAGEMENT



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

The Supply Chain Management unit of Sakhisizwe municipality is located within the office of Finance and Treasury, and is established and operated in terms of the MFMA, SCM Regulations and policy. The unit has tremendously improved on its performance in terms of the turnaround time to procure service providers, and this has assisted in the improved service delivery. However, the challenges such as accumulating irregular expenditure and inadequate capacity still persist, and plans are afoot to address these in the 2013/14 financial year.

2.10 BY-LAWS

The responsibility for by-laws is two-fold in Sakhisizwe, in that, Corporate Services champions (coordinates) the development of municipal by-laws, whilst Community Services is responsible for the ultimate implementation. Strict implementation of by-laws is one of the strategic focal points of leadership as this is perceived to be one of the potential contributors to internal revenue generation. Primarily, strict implementation also ensures that public order is restored in all areas around town. The main challenge that management is still grappling with is capacity (warm bodies) to ensure that implementation of the by-laws is realised.

2.11 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	NO	
All current budget-related policies	YES	
The previous annual report (Year -1)	YES	
The annual report (Year 0) published/to be published	YES	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	NO	
All service delivery agreements (Year 0)	NO	
All long-term borrowing contracts (Year 0)	N/A	
All supply chain management contracts above a prescribed value (give value) for Year 0	YES	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1		
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	NO	
Public-private partnership agreements referred to in section 120 made in Year 0	NO	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	NO	



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

The municipal website of the municipality is functional and is accessible, the municipality also has a dedicated ICT official to ensure that relevant and up to date information is posted and accessible on the website. The MFMA has specific requirements on the publishing of information and Sakhisizwe is attempting to comply. However the submission of information by user departments to ICT for publishing still needs to improve to ensure full legislative compliance.

2.12 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

2.13 WATER PROVISION

Water Service Delivery Levels				Households
Description	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling			3	
Piped water inside yard (but not in dwelling)	647	865	4	
Using public tap (within 200m from dwelling)	486	486	5	546
Other water supply (within 200m)			–	
<i>Minimum Service Level and Above sub-total</i>	1 133	1 352	12	
<i>Minimum Service Level and Above Percentage</i>	70%	74%	77%	
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)			2	
Other water supply (more than 200m from dwelling)	486	486		486
No water supply			2	
<i>Below Minimum Service Level sub-total</i>	486	486		4
<i>Below Minimum Service Level Percentage</i>	30%	26%	23%	
Total number of households*	1 620	1 838	16	



Financial Performance Year 0: Water Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	-0%
Expenditure:					
Employees	5 826 034	7 063 520	5 936 472	6 353 364	-11%
Repairs and Maintenance	1 223 322	982 000	1 865 000	2 486 781.83	-61%
Total Operational Expenditure	7 049 401	8 045 764	7 801 722	6 353 612	-27%
Net Operational Expenditure	7 049 281	8 045 639	7 801 622	6 353 517	-27%

2.14 WASTE WATER (SANITATION) PROVISION

3.3 ELECTRICITY

2.15 WASTE MANAGEMENT

2.16 HOUSING

2.17 FREE BASIC SERVICES AND INDIGENT SUPPORT

2.18 ROADS

The Project Management Unit of the municipality is responsible for the construction, maintenance, tarring and upgrading of roads. The statistical performance information is presented below

Gravel Road Infrastructure				
				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/paved	Gravel roads graded/maintained
Year -2	18	18	0	320
Year -1	21	21	3	300
Year 0	25	25	8	360



Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	2.7	2.7	0	0	2.7km
Year -1	3	2.7	9	0	12
Year 0	8	8	12	12	12

Cost of Construction/Maintenance						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	R 13 341	R5m	R 850 000	0	0	R 850 000
Year -1	R 16 292	R5m	R 1 900.00	0	0	R 1 900.00
Year 0	R 16 596	R11m	R 700 000	R 0.00	0	R 700 000

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target	Actual	Target	*Current Year	*Current Year	*Following Year
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Elimination of gravel roads in townships	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	2.7kms gravel roads tarred (0kms gravel roads remaining)	27kms gravel roads tarred (0 kms gravel roads remaining)	13 kms gravel roads tarred (4 kms gravel roads remaining)	8 kms gravel roads tarred (0 kms gravel roads remaining)	12 kms gravel roads tarred (8 kms gravel roads remaining)	Baseline (19 kms gravel roads remaining)	4.5 kms gravel roads tarred (4.5 kms gravel roads remaining)	0 kms gravel roads tarred (0 kms gravel roads remaining)
Development of municipal roads as required	kms of municipal roads developed				2.7 kms	2.7 kms	2.7 kms		



Financial Performance Year 0: Road Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		7 000 000			
Expenditure:					
Employees					
Repairs and Maintenance		1 261 000			
Other					
Total Operational Expenditure					
Net Operational Expenditure	0	-700 0000			

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	15800501	0	15800501	0%	
Cala and Elliot landfill and transfer station	6346378	0	6346378	0%	
Upgrading of internal streets in Cala phase 3	2462419	0	2462419	0%	
Old location streets	2714844	0	2714844	0%	
Cala qokolo and koppitjie Access road	4276860	0	4276860	0%	

2.19 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)



2.20 WASTE WATER (STORMWATER DRAINAGE)

Stormwater Infrastructure				
	Kilometers			
	Total Stormwater measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
Year -2	210	210	220	220
Year -1	480	480	160	160
Year 0	210	210	180	180

Cost of Construction/Maintenance			
R' 000			
	Storm water Measures		
	New	Upgraded	Maintained
Year -2	850 000	0	850 000
Year -1	1 900 000	0	1 900 000
Year 0	7 000 000	0	7 000 000

Capital Expenditure Year 0: Stormwater Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All			8 897 184	-100%	
Qokolo to koppitjie Access road	4 276 860	0	4 276 860	0%	
Polar Park Access road	1 389 638	0	1 389 638	0%	
Takalani Access Road	1 483 469	0	1 483 469	0%	
Upper indwane phase one	1747217		1 747 217	0%	



2.21 PLANNING

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	1	3	0	1	7	8
Determination made in year of receipt	0	3	0	1	7	8
Determination made in following year	0	3	0	1	0	0
Applications withdrawn	0	0	0	0	2	1
Applications outstanding at year end	0	3	0	1	0	0

2.22 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

2.23 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

2.24 CEMETORIES

2.25 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

2.26 POLLUTION CONTROL

2.27 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

2.28 CLINICS



2.29 AMBULANCE SERVICES

2.30 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

2.31 FIRE

2.32 OTHER (DISASTER MANAGEMENT, ANIMAL CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

2.33 SPORT AND RECREATION

3.24 EXECUTIVE AND COUNCIL

3.25 FINANCIAL SERVICES

3.26 HUMAN RESOURCE SERVICES

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	% of by laws developed , reviewed and approved.	Capacity challenges; control & compliance with By-Laws attempted but require updating/ formulation.	100%		100%			Review/ develop/ update By-Laws	Not achieved					(Approved By-Laws)
	Basic Service Delivery	Annual reconciliation and update of the valuation roll	Existing valuation roll (75%)	100%		100%			Accuracy and completeness of valuation roll (correct rates and accounts)	Not achieved					Updated and approved valuation roll

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Manage votes re costs of fuel and maintenance by monthly allocations to the correct vote.	Ongoing, MFMA	100%		100%			Monthly statistical /financial reports/all ocated cost of fuel and maintenance to correct votes	Not achieved					Approved Monthly statistical reports
	Basic Service Delivery	Meeting with WSA (Bulk Services) to ensure adequate service provision.	Lack of Services and inadequate infrastructure.	100%		100%			Minutes/ Attendance Register of meetings.	Not achieved					WSA Minutes of meetings and attendance registers
	Basic Service Delivery	Source funding and Construct rural houses in Cala unit for 2013/2014	Lack of Housing	100%		100%			Implementation/ Progress Report, Payments	Not achieved					Proof of funding sourced or letter of undertaking

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Identify and submit for approval by Council new residential sites.	Current land shortages for residential sites	100%		100%			Report to Council.Land transaction reports.	Not achieved					Quarterly reports
	Basic Service Delivery	Building plan applications approved within 2 months		100%		100%			Building plans	Achieved					Plans Register and Applications submitted and approved
	Basic Service Delivery	Subdivisions of informal sites and formalisation of Housing		100%		100%			Approval of subdivisions	Not achieved					Proof of subdivisions of informal sites and formalisation of housing

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Approval of land audit report by the council		100%		100%			Land audit report	Not achieved					Approved land audit report
	Basic Service Delivery	Develop a housing sector plan by the end of the 4th quarter.		100%		100%			Housing Sector Plan	Achieved					Approved Housing Sector Plan
	Basic Service Delivery	Develop a policy on hawker control by end of 3rd quarter	Hawker policy developed	100%		100%			Develop a policy on Hawker Control	Not achieved					Approved hawker policy
	Basic Service Delivery	Formalising SMME businesses by providing business licenses.	Formalised the issuing of licences	100%		100%			Submission of Business Licenses. Monthly reports.	Not achieved					Proof of licencing of SMMEs

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Replace damaged electricity meters and service connections as per Project Plans to upgrade networks in Elliot town, Hillview Takalani(Saki-Lengisi) location where the municipality is having licence to operate.	Limited funding will only enable the section to concentrate only on routine maintenance programme which is to service transformers, street lights and municipal properties daily maintenance work.	100%		100 %			Monthly and quarterly statistical reports on electricity losses/ Implementation strategy/ Programme to reduce losses/ Progress reports	Not achieved					Monthly report on replacement of meters

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Establish database records of statistics and baseline information of electricity sold; losses (faults recorded); New connections and serviced and replaced meters.	Inaccurate or no information	100%		100%			Electricity Database information verified and updated monthly	Not achieved					Electricity Database Records

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Installation of Bulk Meters to determine electricity losses, and reduce theft. Losses to reduce by 20%.	limited funding	100%		100%			Statistical reports on electricity losses/ Implementation strategy/ Programme to reduce losses/ Monthly and quarterly progress reports.	Not achieved					Statistical electricity reports
	Basic Service Delivery	Maintains streetlights as per Maintenance Plan	Poor streetlight infrastructure	100%		100%			Progress Report	Not achieved					Maintenance Report
	Basic Service Delivery	Services transformers according to maintenance plan	Ageing Infrastructure	100%		100%			Monthly maintenance Progress Report	Not achieved					Maintenance Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Free Basic Services Provision as per roll out plan	Roll out targets to be met.	100%		100 %			Monthly Progress Report on Free Basic Service Roll out Plan	Not achieved					Monthly report for free basic electricity payments for approved indigent households
	Basic Service Delivery	Ensures that electricity complaints are recorded and processed effectively.	Ongoing attempts to improve service delivery / customer satisfaction.	100%		100 %			Monthly progress reports and statistics	Not achieved					Customer complaints register submitted

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Provide adequate stormwater control and safe walkways in rural areas as per Project Plan	inadequate/poor roads	100%		100%			Project Progress Reports	Not achieved					Maintainence plan schedule and expenditure report
	Basic Service Delivery	Appointment of consulting engineers	Lack of capacity	100%		100%			Appointment contracts	Not achieved					Payment Certificates and expenditure reports
	Basic Service Delivery	Design & documentation approved for roads, access roads, pavements, bridges & stormwater	Planning required	100%		100%			Approved documentation and Plans	Not achieved					Payment Certificates and expenditure reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		r													
	Basic Service Delivery	Appointment of contractors		100%		100%			Contracts of appointment	Not achieved					Payment Certificates and expenditure reports
	Basic Service Delivery	Stormwater Master Plan approved and functional	Not available	100%		100%			Approved Stormwater Master Plan	Not achieved					Stormwater implementation report
	Basic Service Delivery	Construction to occur as per project planning	Poor infrastructure	100%		100%			Project progress reporting - monthly	Not achieved					Capital expenditure report for project

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Construction and maintenance of roads in wards as per approved project plans	Poor road infrastructure	100%		100%			Quotations / purchases / payments to suppliers/ maintenance schedules, Project Progress Reporting	Not achieved					Maintenance plan Implementation Report
	Basic Service Delivery	Purchase Stormwater pipes and material (ongoing - on a need basis - within prescribed budget limit for Financial Year)	Lack/ poor stormwater infrastructure	Ongoing (Need Basis)		Ongoing (Need Basis)			Monthly expenditure reports, Monthly operational reports	Not achieved					Maintenance expenditure reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Resurfacing of roads and pothole maintenance as per Project Plans	Poor/deteriorated surfacing of roads	100%		100%			Quotations/ Purchases / Payments to suppliers/ maintenance schedules. Monthly progress reports.	Not achieved					Expenditure report and Invoices
	Basic Service Delivery	Construction of gravel access roads with relevant stormwater drainage in identified wards.	Limited access roads to villages for communities to reach services	100%		100%			Quotations/ Purchases / Payments to suppliers/ maintenance schedules	Not achieved					Reports on construction of gravel roads
	Basic Service Delivery	Roads Master Plan approval and		100%		100%			Approved Roads Master Plan	Not achieved					Road master plan implementation

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		functional													report
	Basic Service Delivery	Appointing consulting engineers	Lack of capacity	100%		100%			Tender specs/ Advert/ Bid award/ Bid Minutes/ Council approval	Not achieved					Appoinment letters
	Basic Service Delivery	Design & documentation approved for each project	Planning required	100%		100%			Design documents approved Project plans approved	Not achieved					Approved proect plans
	Basic Service Delivery	Construction of roads as per Project Plans	Poor infrastructure	100%		100%			Quotations/ Purchases / Payments to suppliers/ maintenance schedules Monthly progress schedules	Not achieved					Progress reports on Construction

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Purchase Tools/Equipment (by implementing supply chain processes) to enable transporting officials to working site and the maintenance and construction functions to take place as per capital project specifications.	Shortage of tools/ Equipment	100%		100 %			Tender specs/ Advert/ Bid award/ Bid Minutes/ Council approval/ proof of purchase (tools/ equipment /payments)	Not achieved					Maintenance plan
	Basic Service Delivery	Building plan applications approved	Absence of Building Control Officer	100%		100 %		71	Building Plan approvals/ Payments / Reports	Achieved					Building plan applications process

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		within 2 months							to Standing Committee						ed and approved
	Basic Service Delivery	Subdivisions of informal sites : formalization of Housing	Informal sites	100%		100%			Subdivisions to accommodate Housing: Service Provider to obtain SG approval	IPED					Proof of subdivisions of informal sites and formalisation of housing
	Basic Service Delivery	Land Audit: Service Provider to survey & submit report to define way forward in respect of land audit of land	No land audit	100%		100%			Land Audit Report	Achieved					Report on land audit conducted

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		encroachments													
	Basic Service Delivery	Establish Database on Water Management and Operations	No database	80%		80%			Water database on Water Management and Operations Customer Survey Questionnaire responses	CHDM					Database established report
	Basic Service Delivery	Complaints Register and increase in response time	Complaints Register for customer care unhappiness	100%		100%			Updated Complaints Register	CHDM					Updated complaints register

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Service Level Agreement approved between CHDM and Sakhisizwe	No Service Level Agreement	100%		100%			Service Level Agreement signed	CHDM					SLA between CHDM and Sakhisizwe
	Basic Service Delivery	All faulty water meters to be replaced	Ageing Infrastructure	100%		100%			Monthly Progress Reports	Not achieved					Maintenance Report on faulty water meters
	Basic Service Delivery	Establish database on Sewerage Management	register measurement for all connected individuals	100%		100%			Sewerage Management Database Quarterly Progress Reports on development of database	Not achieved					Database implementation report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Complaints Register monitoring and control re-faults, sewerage blockages, VIP blockages and new sewerage connections	No measurement	100%		100%			Complaints Register Statistical Reports Monthly activity reports	CHDM					Customer complaints register
	Basic Service Delivery	Manage health hazards by purchasing and applying bacteriological inoculants to improve breakdown	Inadquate/ inefficient treatment of sewerage	90%		90%			Monthly Progress Reports	CHDM					Expenditure report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Grading of sportfields during 1st and 3rd quarter. Grass cutting of sportsfields during 2nd and 3rd quarter.	Shortage of staff. Not maintained efficiently - vandalised	100%		100 %			Implementation plan results Quarterly reporting.	Not achieved					Grass Cutting Report
	Basic Service Delivery	Halls maintained as per maintenance plan.	Ongoing - Maintenance ongoing Funding and capacity challenges	100%		100 %			Expenditure Reports Monthly Progress reports.	Not achieved					Maintenance Report and pictures
	Basic Service Delivery	Progress in respect of maintenance schedules for parks, sidewalks and open spaces.	Current Maintenance Programme, staff shortages, Insufficient funding	100%		100 %			Monthly reports on cleanliness to Standing Committee	Not achieved					Maintenance Report and pictures

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		Progress as per Maintenance Plan for grass cutting													
	Basic Service Delivery	All cemeteries maintained as per plan	Staff shortage Insufficient funding Environmentally affected (frost, snow)	100%		100 %			Monthly reports to Standing Committees as per scheduled progress	Not achieved					Maintenance Report and pictures
	Basic Service Delivery	Cemeteries established in Elliot & Callall cemeteries maintained as per plan	Funding to be obtained from MIG	100%		100 %			Monthly reports to Standing Committees as per scheduled progress	Not achieved					Maintenance Expenditure Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Update burial register monthly.	Register developed	100%		100%			Verified and updated burial register Monthly reports	Not achieved					Approved and updated burial register
	Basic Service Delivery	Erection of shelters in the pounds to separate stock during quarter 1.	Huge challenges - staff shortages and funding issues	100%		100%			Monthly reports to Standing Committees re: Progress	Not achieved					Expenditure Report
	Basic Service Delivery	Refuse collection completed as per collection plan.	Refuse collection programme is in place	90%		90%			Monthly statistics/ Reports on Refuse Removal to management and Standing Committee	Not achieved					Collection schedule and log books

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Visit wards quarterly to promote rural housing and report to council quartely.		100%		100 %			Minutes	Not achieved					Minutes and attendance register of the ward meeting and feedback report
	Basic Service Delivery	Compliance with OHS at Traffic Station as per OHS Implementation Plan	In progress, little compliance	100%		100 %			Compliance with OHS Policy+ Plan, attendance at safety meetings, safety inspection, accident reports	Not achieved					OHS Compliance Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Control of eNatis at Test Station. Turn around strategy developed and applied for Traffic filing system compliance.	Lack of control and management	100%		100 %			Administrative financial/statistical reporting. Compliance with traffic filing system interventions & turnaround strategies to improve compliance. Monthly & quarterly performance reporting.	Not achieved					Implementation report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Reviews and updates traffic manuals annually. Manuals purchased through SCM as per the need. Monthly updates completed re-client files and reports.	Poor management Lack of control. Manuals require review.	100%		100%			Reviewed manuals, purchase through SCM. Updated personnel files and reports and updates monthly. SCM documents. Expenditure Reports.	Not achieved					Monthly reports
	Basic Service Delivery	% of Driver's license tested	Poor management and lack of controls	100%		100%			Monthly Statistical Reports (Learner and Drivers License)	Achieved					Monthly Statistical Reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	% of Learner's license tested	Poor management and lack of controls	100%		100%			Monthly Statistical Reports (Learner and Drivers License)	Achieved					Monthly Statistical Reports
	Basic Service Delivery	Maintain testing terrain by 3rd quarter	Poor testing terrain	100%		100%			Terrain upgraded as per project plan.	Not achieved					Due Q3
	Basic Service Delivery	% of Traffic signs erected	Insufficient funds/ lack of traffic signage	100%		100%			Quotations / purchases / payments to suppliers / maintenance schedules and reporting monthly and quarterly.	Not achieved					Report on Traffic signs erected

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Addressing the social needs of the community through attendance of social cluster meetings bi-monthly and implementation plan improving public access to social services.	Social Needs Cluster	100%		100 %			Progress Reports/Reports from social needs cluster	Not achieved					Minutes of meetings and attendance registers for social cluster meetings
	Basic Service Delivery	Management of PHC &	Functioning to a degree	100%		100 %			Manage PHC and attend	Not achieved					Minutes of meeting

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		promotion of Health Care							HIV/AIDS meetings. Minutes and quarterly reporting.						s and attendance registers HIV/AIDS meetings
	Basic Service Delivery	Lobby stakeholders through establishment of South African Military veterance association by second quarter.	Ongoing.	100%		100 %			Establish Community Forums. Reports to Council.	Not achieved					Minutes of meeetings and attendance registers for meetings
	Basic Service Delivery	Library Service Level Agreement signed by the end of 1st	No SLA in place.	100%		100 %			Library Service Level Agreement	Achieved					Achieved in Q1

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		quarter.													
	Basic Service Delivery	Library forum meetings occur as scheduled (quarterly)	Not fully functional.	100%		100 %			Minutes of Forum Meetings (1 per quarter)	Not achieved					Minutes of meetings and attendance registers for forum meetings
	Basic Service Delivery	Database of Library users is verified, updated monthly, to ensure accuracy of information and statistics	Unreliable database	100%		100 %			Completed database questionnaire. Updated and verified database. Monthly statistics and updates.	Achieved					Library statistics reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
									Quarterly report to management						
	Basic Service Delivery	Strategically manage and monitor KPA's of service delivery units within the Municipality (IPED, Technical, Budget & Treasury and Community Services functions) in order to	Available SDBIP Monthly reporting	100%		100%			Monthly departmental progress reports aligned to targets set per IDP/SDBIP, SDBIP reporting quarterly to Council	Not achieved					Monthly Reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		ensure that their service delivery targets are met.													
	Basic Service Delivery	Ensures the review and implementation of a fully functional Indigent Policy and Register	Reviewed Indigent Policy and register / Effective Indigent Policy and access to BSD	90%		90%			Indigent Policy reviewed Indigent Register updated	Achieved					Approved Reviewed Indigent Policy
	Basic Service Delivery	Strategically manage and monitor to ensure Technical	Absence of Roads Master Plan	100%		100%			Roads Master Plan approved	Not achieved					Approved Road Master Plan

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		Services puts a Roads Master Plan in place													
	Basic Service Delivery	Strategicaly manage and monitor and ensure IPED/CO MM develop and implement a Waste Managem ent Plan	Non implementation of Waste Managem ent Plan	100%		100 %			Implement ation of Waste Managem ent Plan/ Council approved/ Quarterly report	Not achieved					Draft Waste Management Plan

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Strategicaly monitors ongoing maintenance and repair work and continuous treatment in respect of Bulk Water Supply, Water treatment, Sewerage maintenance and reticulation, in order to ensure acceptable standards are met and a continuous	Poor, ageing infrastructure, Lack of qualified operators	100%		100%			Performance as per Maintenance Programme Targets, Water and Sewerage Report, Treatment Reports, Faults and Repair Statistics Report, quarterly reports.	Not achieved					Monitoring Reports on Water Treatment, Sewage Maintenance and Reticulation

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		Supply of potable water is available.													
	Basic Service Delivery	Strategically monitors the development of Housing Sector Plan and submissions of funding applications to Dept	No Housing Sector Plan No alignment of future housing projects to community needs	100%		100%			Housing Sector Plans. Funding applications to DoH or top up funding. Monthly/quarterly reports, letters, funding application	Achieved					

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		of Housing. Ensures that funding opportunities are sourced and public private partnerships promoted							s. Reports from DoH and PPP reports						
	Basic Service Delivery	Strategicaly monitors electrical reliability and sustainability in order to ensure that a quality service is provided	Ageing infrstructure Limited funding Reliant on ESKOM	100%		100 %			Quarterly reports. Maintenance and operational reports.	Not achieved					Quarterly reports (on monitoring electrical reliability and sustainability

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Basic Service Delivery	Strategicaly manage all planned social and recreational projects as planned.	Ongoing. Financial limitations	100%		100 %			Implementation Reports. Quarterly reports.	Not achieved					Reports on Social and recreational projects
	Basic Service Delivery	To strategicaly manage the provision of an integrated PHC as per Project Plan	In progress	100%		100 %			Quarterly reporting	Not achieved					Quarterly Reports
	Basic Service Delivery	Strategicaly manage the Crime Prevention Campaigns and Street Lighting	In progress	100%		100 %			Quarterly Reporting	Not achieved					Minutes and attendance register submitted relates to Q3

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		initiative to support this process.													
	Basic Service Delivery	Strategicaly manage and support all efforts to improve education provision as per project.	In progress	100%		100 %			Quarterly Reporting	Not achieved					Quarterly reports on improvement of education
	Basic Service Delivery	Strategicaly manage all efforts re: land environmental management such as: Environmental Waste Managem	Ongoing	100%		100 %			Quarterly Reporting	Not achieved					Quarterly Reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		ent Plan, Greening projects and Business/Hawkers Forums													
	Basic Service Delivery	Strategicaly manage the Disaster Management Planning Process	In progress Ongoing	100%					Quarterly Reporting	Not achieved					Reports on Disaster Management
	Good Governance and Public Participation	Accurate and up to date Personnel filing system Audited Personnel Files	Lack of internal controls and information and verification	100%		100 %			Personnel Filing audit results	Not achieved					Report on personnel files updated
	Good Govern	All new employee	Not available	100%		100 %			New appointee	Not achieved					Inductio n

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	ence and Public Participation	s attend HR Induction Programme (Overview of Sakhisizwe)							familiarised with the Municipality by attendance of Induction Programme						Reports & Attendance Registers
	Good Governance and Public Participation	% of Council Committee & Management Meetings held as per schedule	Updated meeting schedules annually	100%		100%			Council Committee & Management Meetings held as per schedule, quality control of council minutes/ agendas, ensuring legislative compliance and timeous implement	Achieved					Schedule of meetings, minutes of meetings and attendance register.

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
									ation of council resolutions/ resolutions/ resolutions are kept in view through reporting by Managers						
	Good Governance and Public Participation	Fleet Management Implementation Plan and Fleet Management System developed and implemented as per plan	Fleet management Policy not implemented No management of fleet occurring	100%		100%			Fleet maintenance schedule completed Updated log sheets Vehicles Roadworth Certificate Service History	Not achieved					Approved Fleet Management Policy, Plan and System

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
									Reports						
	Good Governance and Public Participation	Approved Review of the Integrated Development Plan		100%		100%			Council approval	Achieved					IDP document
	Good Governance and Public Participation	Status of the annual report		100%		100%			Council approval	Not achieved					Draft Annual Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Good Governance and Public Participation	Full compliance with Chapter 4 of MFMA Systems Act & S23 MFMA		100%		100%			Approved Tariffs and approved adjustment budget	Achieved					Proof of tariffs and proof that the Municipality complies with NERSA regulations were submitted
	Good Governance and Public Participation	Improved audit report for 2013 - 2014 Financial Year. Address audit queries. Adherence to Audit Plan / Action Plan to		70%		70%			Action Plan to address 2012 - 2013 AG queries raised. Queries raised by internal audit committee to be addressed within 30	Not achieved					PROGRESS Report on Audit Qualification Implementation

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		address audit queries.							days of receipt						
	Good Governance and Public Participation	Performance Management applied as per PMS approved policy and quarterly milestones by conducting assessments and evaluations.		100%		100%			Assessment and evaluation reports.	Not achieved					PMS quarterly reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Good Governance and Public Participation	TS Department Annual Reports and Oversight report submitted timeously and within correct format		100%		100%			Departmental Annual Report submission by 30 November 2009 & Council approval by 31 March 2010	Not achieved					Annual and Oversight report
	Good Governance and Public Participation	Implementation of Institutional PMS		90%		90%			Performance Reporting as per Policy. Council reports. Scorecards.	Not achieved					Quarterly PMS Reports
	Good Governance and Public Participation	Updated lease agreements for sportsfields	Lease agreements require review	100%		100%			Lease agreements updated	Not achieved					Updated and signed Lease agreements
	Good Governance	Develop a Pro-active	No Plan - poor	100%		100%			Approved Pro-active	Not achieved					Approved Pro-

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	ence and Public Participation	Waste Management Plan by the end of 3rd quarter.	management						Waste Management Plan						active Waste Management Plan
	Good Governance and Public Participation	Landfill Site Plan developed to be GRAP compliant by the 2nd quarter.	No plan in terms of GRAP compliance	100%		100%			Landfill Site Plan	Not achieved					Landfill Site Plan implementation reports
	Good Governance and Public Participation	Waste Management By-Laws developed and approved by the end of 3rd quarter.	By-Law to be developed No implementation Plan	100%		100%			Waste Management By-Laws approved. Implementation Plan approved	Not achieved					Approved Waste Management By-Laws
	Good Governance and Public Participation	IDP reviewed annually and adoption	Approved on an annual basis	100%		100%			Council approval	Achieved					IDP Implementation Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	ion	of Process Plan													
	Good Governance and Public Participation	Ensures finalisation of Annual Report by having S57's submit inputs by 30 November	Submissions not thorough. Not submitted timeously.	100%		100%			Departmental submissions received timeously. Annual Report approved by Council.	Not achieved					Annual reports
	Good Governance and Public Participation	Oversight Committee established, Oversight ToR, Oversight meetings (deliberate on AG finding) Oversight reports compiled.	Oversight reporting Committee established	100%		100%			Oversight Report / Council Approval	Not achieved					Report on Oversight Committee Established and on file

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Good Governance and Public Participation	Delegation Framework established / updated and applied	Developed/ Implemented/ workshopped	100%		100%			Delegation Framework implementation/ workshoped	Not achieved					Delegation Framework Implementation Reports
	Good Governance and Public Participation	Community participation plan and strategy developed and allocation of budget to public participation	Developed - requires implementation	100%		100%			Development of Community Participation Plan and Strategy and implementation of strategy Report on implementation Quarterly report	Not achieved					Community Participation Plan implementation Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Good Governance and Public Participation	Communication Strategy approved. Implementation Strategy approved.	Not functional/ developed	100%		100%			Council approval/ Implementation of Communication Strategy. Report on Implementation/ quarterly report	Not achieved					Reports on implementation of Community IDP Strategy
	Good Governance and Public Participation	Improved ward participation 75% expenditure of funding set aside for ward committee development	Partially operating ward committee	100%		100%			Ward Committee meetings	Not achieved					Minutes and attendance register of the ward committee meetings

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Good Governance and Public Participation	Strategy/Action Plan developed to support Sakhisizwe - Audit Plan	In progress	100%		100%			Report on implementation/ Resonse to audit outcomes/ audit investigations/ council approval / quarterly report	Not achieved					Action Plan implementation Reports
	Good Governance and Public Participation	Compliance with MFMA/ Development of Risk Management profile and system and % of implementation of risk assessment	In progress	100%		100%			Report on implementation/ Resonse to audit outcomes/ audit investigations/ council approval / quarterly report	Not achieved					Compliance Report on MFMA

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Good Governance and Public Participation	Audit response to Auditor Generals Report	AG response annually	100%		100%			AG response	Not achieved					AG response Report
	Good Governance and Public Participation	PMS Audit committee to be established to meet % of scheduled meetings of the performance audit committee sitting	Audit Committee established / functional challenges.	100%		100%			Minutes of Audit Committee / Schedule of Meetings	Not achieved					Minutes and attendance register of the Audit committee meetings
	Good Governance and Public Participation	Attendance at all Council Meetings	Schedule of meetings available annually	100%		100%			Attendance Register of meetings attended Meeting minutes	Achieved					Minutes and attendance register of the Council meetings

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	% of critical vacant positions filled within organisation	Structure finalised	80%		80%			No. of critical vacant posts filled vs those planned	Not achieved					Appointment Letters and list of critical vacancies.
	Municipal Transformation and Institutional Development	Reworked organogram/ organisational structure which takes into account functional needs	Existing structure currently under review and to be finalised	100%		100%			Completed and adopted organisational structure	Not achieved					Organogram implementation reports
	Municipal Transformation and Institutional Development	90% compliance with the employment equity plan in the 2 highest levels of management	Under Development Employment Equity Report	90%		90%			quarterly reports	Not achieved					Employment Equity Compliance Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		ent													
	Municipal Transformation and Institutional Development	Employment Equity Plan & Report (Legislated format reporting) Approved EE Policy	Annual Review to be completed. EE Plan but no policy approved	100%		100%			Employment Equity Report (Legislated EE report) and Employment Equity Policy and Plan	Not achieved					Approved EE Plan And Policy
	Municipal Transformation and Institutional Development	Submission of the Employment Equity legislated format to department of labour		100%		100%			Proof of submission from Department of Labour	Achieved					Proof of submission of EEP to Department of Labour
	Municipal Transformation	% of HR policies and procedure	Policies/Procedures outdated and/or non-	100%		100%			of HR policies and procedure	Not achieved					Approved HR policies and

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	and Institutional Development	s reviewed, updated and approved	existent						s reviewed, updated and approved						procedures
	Municipal Transformation and Institutional Development	PMS Framework developed with roll-out plan for middle management	No framework	90%		90%			Quarterly Reports and reporting as per policy	Not achieved					Approved PMS framework
	Municipal Transformation and Institutional Development	implementation of institutional PMS as per project plan	Currently PMS only applicable to S57 managers	90%		90%			Quarterly Reports and reporting as per policy	Not achieved					PMS Quarterly Report & PoE the 15th of the month preceding the end of the quarter

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	Skills Audit need analysis/, WSP Plan updated/ Implementation report/s Level and degree of training conducted in terms of approved WSP Level and quality of reports submitted re-implementation and monitoring	WSP to be developed/ updated Skills Monitoring Reports to be developed	100%		100%			Skills Audit Approved WSP Implementation Reports Skills Monitoring Reports	Not achieved					Implementation reports
	Municipal Transformation and	Training Committee meetings held	Not fully functional	100%		100%			Minutes of Committee meetings, held	Not achieved					Minutes and attendance register

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Institutional Development	quarterly							quarterly						of the Training Committee meetings
	Municipal Transformation and Institutional Development	% of expenditure of the training/skills budget spent	WSP, Training Plan and Implementation Reports.	70%		70%			Training report/implementation report/statistics records of all training and workshop attendance, including costs of training implemented	Not achieved					WSP Expenditure Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	On-the-job and formal training provision for identified Corporate Services staff as per WSP and Management Planning	WSP in place (reviewed annually) Department to formally document training needs quarterly and update	90%		90%			On-the-job training programmes / external capacity building programmes as per quarterly training plans	Not achieved					Training reports and attendance register
	Municipal Transformation and Institutional Development	Training provision for identified line managers on Disciplinary Enquiry Management as per quarterly targets	Capacity shortfall. Discipline not managed by Line Depts due to lack of training and experience	100%		100%			Legal compliance Records and outcomes minutes	Not achieved					Training reports and attendance register

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	70% of litigations handled successfully	Disciplinary case. Reports with outcomes	70%		70%			Report to Council Quarterly	Not achieved					Disciplinary case reports
	Municipal Transformation and Institutional Development	90% of Council Resolutions pertaining to Corporate Services handled as required (4 reports)	No reporting currently	90%		90%			Quarterly Report to Council	Not achieved					Implementation report for Council Resolutions
	Municipal Transformation and Institutional Development	LLF meet regularly (once per quarter).	Functional LLF	100%		100%			LLF Quarterly reports	Not achieved					Minutes and attendance register of the LLF meeting

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	ment														s
	Municipal Transformation and Institutional Development	Safety Policy developed and applied as per approved strategy.	Legal requirement Promotion of safety in the workplace	90%		90%			Monthly Safety Committee Meetings. Trained Safety Reps., Minutes of meetings, quarterly reports.	Not achieved					Implementation Report of Safety Policy
	Municipal Transformation and Institutional Development	Staff meetings to be held quarterly and monthly with senior staff	Take place as scheduled/ To be documented formally	100%		100%			Monthly meetings with senior staff & one meeting per quarter with all staff. Minutes/ attendance register	Not achieved					Minutes and attendance register of staff meetings

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	Attendance at all Council and CSM Standing Committees	Schedule of meetings available annually	100%		100%			Attendance Register of meetings attended Meeting minutes	Not achieved					Attendance register and minutes of Corporate Services Standing Committee meetings
	Municipal Transformation and Institutional Development	Updated leave reports provided to internal departments quarterly	Leave records audited No formal reporting	100%		100%			Quarterly leave report; monthly leave reports.	Achieved					Monthly and quarterly leave reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	Staff capacitated through planned expenditure on training/skills budget	Worklace Skills Plan approved and training required to planned	70%		70%			Quarterly training/Skills monitoring reports 70% expenditure on training budget	Not achieved					Training Expenditure Reports
	Municipal Transformation and Institutional Development	Debt collection increased to 90% Adoption of Credit Control Policy and Debt Collection Billing System	Available Credit Control Policy and Debt Collection Biling System	90%		90%			Credit Control Policy Debt Collection Billing System applied % of debt collected	Not achieved					Billing and Collection reports
	Municipal Transformation and Institutional	Consumer database up to date and updated monthly	Consumer database in process of being updated	95%		95%			Updated consumer base	Not achieved					Customer Database update report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Development														
	Municipal Transformation and Institutional Development	Consumer accounts accurate	Inaccurate	98%		98%			Monthly billing of consumer accounts at 98% accuracy.	Not achieved					Approved Monthly billing report
	Municipal Transformation and Institutional Development	% of indigents supported		100%		100%				Not achieved					Indigent register and expenditure report
	Municipal Transformation and Institutional Development	Implementation of M & E system to monitor and	Managed and controlled	100%		100%			Monthly/Quarterly reporting/cancellation of votes	Not achieved					Monthly M & E Expenditure Monitoring and

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	nal Development	control expenditure													Reconciliation Report
	Municipal Transformation and Institutional Development	AFS submitted timeously by 31 August	MFMA requirement	100%		100%			AFS/Council approved/ submission to Treasury	Achieved					
	Municipal Transformation and Institutional Development	% of financial policies developed, reviewed and approved against policies planned.	Policies outdated or non-existent	100%		100%			Completed and adopted Policies as indicated	Not achieved					Approved Financial Policies
	Municipal Transformation and Institutional	Timely receipting of National and Provincial allocations	MFMA requirement	100%		100%			Correspondence / Reports/ Receipt and allocations	Achieved					Bank Statements

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Development	(Grant funding and equitable share).													
	Municipal Transformation and Institutional Development	Level of security of the network		100%		100%			Exception report on access controls and virus attacks	Not achieved					Exception report on access controls and virus attacks
	Municipal Transformation and Institutional Development	Turnaround time for resolving queries.		24 Hours		24 Hours			Helpdesk register	Not achieved					Helpdesk register

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	IPED staff meetings with held quarterly. Monthly Management meetings attended by the IPED manager.	Not taking place as scheduled due to operational requirements. To be documented formally.	100%		100%			Minutes/ attendance register of departmental staff meetings and monthly management meetings	Not achieved					Attendance registers and minutes of meetings
	Municipal Transformation and Institutional Development	Corrective actions on processes taken as per Action Plan	Reporting on resolutions actioned.	100%		100%			Reports/ progress reports	Not achieved					Corrective actions Audit implementation report
	Municipal Transformation and Institutional	Review Spatial Development Framework by the end of the	Spatial Development Framework	100%		100%			Spatial Development Framework	Achieved					Draft Spatial Development Framework

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Development	4th quarter.													
	Municipal Transformation and Institutional Development	Develop Land Use Management Plan and Land Settlement Plan by the end of the 3rd quarter.	Land use Management Plan	100%		100%			Land use Management Plan	Not achieved					Approved Land Management Plan
	Municipal Transformation and Institutional Development	Standing Committee meetings attended by IPED manager quarterly.	Schedule of meetings.	100%		100%			Attendance Register of meetings attended.	Not achieved					Attendance registers and minutes of meetings

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	Training provided to staff as per Training Plan. 100% of budget spent on training of staff.	More coordinated training required	100%		100%			Training Expenditure Reports; Training Implementation Reports	Not achieved					Expenditure report on training
	Municipal Transformation and Institutional Development	80% of critical vacant posts filled within department	Structure finalised	80%		80%			No. of actual critical vacant posts filled vs those unfilled. Departmental motivations to fill posts.	Not achieved					Appointment Letters and list of critical vacancies.
	Municipal Transformation and Institutional	Drive to recruit trade tested Electrical Assistants	Staff shortages / scarcity of skills	100%		100%			Progress reports/ Appointments	Not achieved					Recruitment reports and appointment

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	nal Development	and Superintendents													letters
	Municipal Transformation and Institutional Development	Staff capacitate d through planned expenditure on training/skills budget	Workplace Skills Plan approved and training required to be implemented	70%		70%			Quarterly training/skills, monitoring reports 70 % expenditure of Training Budget	Not achieved					Training expenditure report
	Municipal Transformation and Institutional Development	Council/Committee Reports for Technical Related meetings held (Council and Standing Committee for Technical	Not taking place as schedules due to operational requirements. To be documented formally	100%		100 %			Reports to Council- Minutes / Attendance Registers for related Council and Standing Committee Meetings	Not achieved					Minutes of meetings and attendance registers

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		Services) as per schedule, submitted timeously as per format.													
	Municipal Transformation and Institutional Development	Attending of Technical Services Standing Committee by Technical Services representative	Attendance occurs	100%		100%			Attendance Register and minutes	Not achieved					Minutes of meetings and attendance registers
	Municipal Transformation and Institutional Development	Hold monthly senior management meetings and quarterly	Minutes issued but resolutions not always actioned.	100%		100%			Attendance Register and Minutes and agenda of meetings.	Not achieved					Minutes of Staff meetings and attendance registers

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	ment	Technical Services staff meetings													
	Municipal Transformation and Institutional Development	Provision of monthly performance reports to management and quarterly to Council re: SDBIP	Legislated reporting	100%		100%			Quarterly reports on SDBIP & Departmental reports monthly.	Not achieved					PMS Quarterly reports
	Municipal Transformation and Institutional Development	90% of staff provided with training/capacitated as per annual Training Plan	Absence / Lack of required Skill	90%		90%			Training Implementation Reports	Not achieved					Training reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	Facilitate implementation of Spatial Development Framework as per implementation plan	Effective Implementation of framework required	90%		90%			Monthly, Quarterly Progress Reporting	Not achieved					Monthly Spatial Development Implementation Reports
	Municipal Transformation and Institutional Development	Develop Land Use Management Plan and Land Settlement Plan	Not yet in place Assistance with IPED	70%		70%			Land Use Management Plan Land Settlement Plan	Not achieved					Approved Draft land use management plan and Land settlement plan
	Municipal Transformation and Institutional Development	Develop Disaster Management Plan with CHDM and Provincial Government	Lack of an integrated approach to disaster management. Funding challenges.	70%		70%			Approved Disaster Management Plan	Not achieved					Disaster Management Plan implementation report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	Refuse plant and equipment serviced as per service schedule	Servicing not adequate	100%		100%			Monthly report to management and quarterly performance report to Council	Not achieved					Quarterly reports on plant & equipment serviced
	Municipal Transformation and Institutional Development	Manage PHC by attending and managing monthly HIV/AIDS meetings	Ongoing. Inadequate service provision.	100%		100%			Attendance register Minutes of HIV/AIDS meetings Monthly management meeting and Quarterly Council meetings	Not achieved					Minutes of meetings and attendance registers for forum meetings
	Municipal Transformation and Institutional	Organisational performance managed through applicatio	PMS only applicable to S57 staff. No framework.	100%		100%			Institutional scorecard approved by Council. PMS	Not achieved					Approved Organisational PMS Framework

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Development	n of approved Performance Management Framework and System.							Framework approved Quarterly Performance Reporting						
	Municipal Transformation and Institutional Development	PMS rolled out to middle management from S57 level	functional at S57 level - roll out to middle managers in 2010.	100%		100%			PMS reports/evaluations/ PMS Policy/ quarterly reports to SC on PMS target progress as per SDBIP (each department) PDP & 25% progress to M&E	Not achieved					Signed Performance Agreements

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
									Policy						
	Municipal Transformation and Institutional Development	M & E Policy to be developed and put in place.	None	70%		70%			Policy developed and implemented	Not achieved					Implementation Reports
	Municipal Transformation and Institutional Development	HR Development: Implementation of WSP with 70% expenditure of the training/skills budget spent on training interventions.	70%	70%		70%			Quarterly Reports; Training Implementation Reports.	Not achieved					WSP implementation Reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Municipal Transformation and Institutional Development	EE: % compliance with the Employment Equity Plan in the 2 highest levels of management	90% compliant in 2 highest categories	90%		90%			Quarterly Reports	Not achieved					Compliance Reports on Employment Equity
	Municipal Transformation and Institutional Development	Ensures Compliance with EE reporting in legislated format to EE Registry by October each year.	EE Reporting underway!	100%		100%			EE Report submitted timeously in legislated format.	Not achieved					EE reports submitted
	Municipal Transformation and Institutional	LLF Meeting attendance and reporting occurs as per	Functional LLF	100%		100%			Ensures LLF meetings one per quarter & LLF Quarterly	Not achieved					Minutes and attendance Register of LLF meeting

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Development	schedule (one per quarter).							reports						s
	Local Economic Development	Creation of sustainable jobs to reduce unemployment by assisting with procurement for Departments with related internal job creation projects that require recruitment of % of temporary	Compliant with Provisioning / Recruitment Policy & project requirements (i.e. clean up projects/ sourcing of funding).	30% of the people recruited per project should be local.		30% of the people recruited per project should be local.			Recruitment records per project/ Quarterly Report	Not achieved					Recruitment reports per project

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		"participants".													
	Local Economic Development	Turnaround time on award of Bids - 90days	In progress but not complete.	100%		100%			Quarterly Report SCM : Tenders and Bid Reports	Not achieved					Tender Register
	Local Economic Development	Review LED strategy according to prioritised projects of the municipality and amend the implementation plan to align it to the LED strategy by the 4th quarter.	data base updated in conction with the supply chain unit	100%		100%			Reviewed LED Strategy Plan & Implementation Plan	Not achieved					Approved LED Strategy and implementation plan

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Local Economic Development	SMME Grouping Database created in-house by the end of the 2nd quarter and facilitate training.	No progress.	100%		100%			Contract Database. Service Provider.	Not achieved					Training Attendance register
	Local Economic Development	Engage with the department of Public Works quarterly to identify unemployed youth and graduates.	Creation of jobs	100%		100%			SP appointed. Skills Audit Completed.	Not achieved					Proof of funding letter of undertaking
	Local Economic Development	5 tourism establishments graded and registered		5%		5%			Assist on grading of the local B&B's	Not achieved					Proof of registration and grading

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		with ECTB.													
	Local Economic Development	Develop land use management plan by 3rd quarter.	Lobby for funding for the development of the LTO	100%		100%			Land use Management Plan	Not achieved					Draft Land use management policy submitted to Council
	Local Economic Development	Develop tourism sector plan by the end of 3rd quarter.		100%		100%			Monthly Management reports and quarterly reports to Council	Achieved					Approved tourism sector plan
	Local Economic Development	Capital MTEF: Draw up Capital plan for next MTEF period.	Annual requirement	100%		100%			Quarterly Report	Not achieved					Approved MTEF

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		Align with Council's priorities for sustainable development													
	Local Economic Development	Prioritized projects identified and implementation plans developed to achieve targets.	Prioritization of needs in progress but limited funding	100%		100%			Identified projects approved for implementation.	Not achieved					Appointment letters, Projects progress reports
	Local Economic Development	Ensure Service Providers for projects implemented are appointed before start of new	Availability of suitable SP and financial limitations will hinder this process as the municipal financial	100%		100%			Tender Tor, Tender advertisement, tender documents/ quotes/ Bid documents, Service	Not achieved					Appointment Letters of the Service Providers

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		financial year	year begins on 01/07/2013 to 30/06/2014						Providers appointment, quarterly reports						
	Local Economic Development	Generation/ Creation of employment and possible income as per NDGP (2016) vision.	Limited funding of R1000 000.00 from the DoRA transfers should be added to municipalities budget in order to create more jobs.	100% June 2014		100% June 2014			Employment contracts	Not achieved					Job creation report
	Local Economic Development	Expediate report from service provider and	Ongoing	100%		100%			SP report /attendance register/ letters re: invitation of	Not achieved					Service providers reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		Council presentation							presentation						
	Local Economic Development	Design & tender for minor infrastructure	Ongoing	100%		100%			Tender documents/ appointments/ SLA's / Progress reports/ letters	Not achieved					Service Level Agreement for Minor Infrastructure
	Local Economic Development	Movement of funds from Capital Grant to Technical Assistance.	Annually	100%		100%			Monthly Finance Reports	Not achieved					Monthly Finance Report
	Local Economic Development	Detailed planning and implementation plan to address land	Ongoing	100%		100%			Implementation Report	Not achieved					Implementation Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		constraint issue.													
	Local Economic Development	Ensure ongoing participation in EPWP	Ongoing	100%		100%			Report on participation (monthly progress and quarterly reporting.	Not achieved					EPWP Reports
	Local Economic Development	Safety and Security and Crime Awareness Campaigns implemented as scheduled /planned.	Social Needs Cluster	100%		100%			Progress Reports/ reports from social needs cluster	Not achieved					Attendance register and the feedback from the participants

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Local Economic Development	Strategicaly manage the establishment of PAC and prepare ToR. Appoint Service Provdner. Preparation & implementation of HIV/Aids Strategy	HIV prevalence % unknown/ PAC not established , literature reviews and ToR. Consultation with stakeholders	100%		100 %			Completed HIV/AIDS Strategy. Quarterly Reports. Reports frm Dept of Health/CH DM.	Not achieved					Approved HIV/AIDS Strategy
	Local Economic Development	Policy on mainstreaming of special programmes (women, youth and	No Policy	90%		90%			Policy on mainstreaming developed , includes HIV/AIDS programmes	Not achieved					Approved Policies on Special Programmes

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		disabled) includes HIV/AIDS Programmes													
	Local Economic Development	Strategicaly manage the implementation of LED Strategy and set ToR	Weak LED strategy. Capacity issues.	80%		80%			Implementation of LED strategy. Alleviation programmes -ToR	Not achieved					LED Strategy Management Implementation Reports
	Local Economic Development	Strategicaly manage the Improvement in LED, and LED Sector Plans. Strategic Planning Workshop	Weak LED strategy	80%		80%			Improved LED Strategy, Sector Plans, fundraising strategy, Workshop attendance/ implementation	Not achieved					Strategic planning workshop reports and attendance register

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No .	Strategi c Focus Area (IDP)	Key Performanc e Indicator	Baseline (Previous years actual)	Deman d	Backlo g	Annu al Target (Year)	5 Year Target	Means of verifica tion	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performanc e Monitoring Quality Assurance comment	Manage ment Respon se	Internal Audit Comment	Portfolio of Evidence
		held. ToR developed & strategy for fundraising for LED. Implementation & review/monitoring of LED related projects & programmes (Greening and Charcoal projects) as per plan.							reports						

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Local Economic Development	Strategicaly manage the establishment of Tourism through development of Tourism Implementation Plan, implementation report and reviews.	Tourism established . Limited funding - outsourced.	80%		80%			Tourism plan and implementation report	Not achieved					Reports on Tourism Implementation Plan
	Local Economic Development	Strategicaly manage the coordination of different programmes from all spheres of government to promote EPWP	In progress	100%		100 %			Report on participation	Not achieved					Quarterly Reports on EPWP

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Local Economic Development	Strategicaly manage the generation of the creation of employment opportunities and potential income as per strategy.	Limited funding	100%		100 %			Participation Report	Not achieved					Quarterly Reports on jobs created
	Financial Management and Viability	70% attainment of a clean audit (CSM), as per AG Report Implementation of previous Audit Plan re : Corporate Services	Qualified Report	70%		70%			AG Report/ Progress reports /Strategy to address audit queries. Audit Plan progress report for 20012/2013	Not achieved					Audit Action Plan Progress Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Financial Management and Viability	Strategy applied to deal with telephone usage and abuse	Limited control by User Depts/ Staff abuse	90%		90%			Monthly telephone printout of expenditure Recovery reports for private usage	Not achieved					Telephone Report
	Financial Management and Viability	Clean audits received. MFMA compliance improved efficiency and fiscal control	AFS compiled annually Disclaimer received.	100%		100%			Quarterly Audit Reports. Annual Financial Statements and AG Report.	Not achieved					Clean Audit Report from Auditor General
	Financial Management and Viability	Implementation of SCM Policy Compliance Report submitted to Council	SCM Policy in place	100%		100%			Implement SCM Processes / SCM Tenders/ Bid / Quarterly Report	Achieved					SCM Compliance Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Financial Management and Viability	Implement MFMA requirements relating to accounting & reporting Submit S71 reports monthly & S72 half yearly. Submit monthly bank recons. Process statutory reports National & Provincial.	S71 and s72 reports not submitted	100%		100%			All reports submitted as per MFMA requirements.	Achieved					Proof of submission to NT and Province

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Financial Management and Viability	Monthly, quarterly and mid-year reports to Municipal Manager, Exco, Full Council, Provincial and National Treasury and AG provided in terms of MFMA	AFS and most reports submitted in terms of MFMA and updated annually. S71 and 72 not submitted.	100%		100%			Monthly, quarterly, mid-year and annual reports to Municipal Manager, Exco, Full Council, Provincial and National Treasury and AG as per MFMA	Achieved					Proof of submission of Monthly, quarterly, mid-year and annual reports
	Financial Management and Viability	95 % of allocated operating budget spent year to date, excluding staff costs	Income and Expenditure Reports	95%		95%			Quarterly and monthly reports	Not achieved					Operating Expenditure Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
	Financial Management and Viability	100% Compliance of Asset Register to GRAP standards	Process is underway but requiring clearer definition from the AG	100%		100%			Quarterly compliance report submitted to council	Not achieved					Approved Compliance Report
	Financial Management and Viability	Review of Departmental Risk	Audit Reports	100%		100%			Responses to internal & external audit review re-risk assessment.	Not achieved					Risk review and management report
	Financial Management and Viability	Budget Controls and Monitoring	Items to Finance Standing, Mayco & Council	100%		100%			Report submitted to Council - Quarterly report as per MFMA	Achieved					Quarterly Budget vs Expenditure Reports
	Financial Management and Viability	Submission of SDBIP and PMS Reports	Reports	100%		100%			Legislative requirement	Not achieved					Proof of timely submission of SDBIP

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
															& PMS Reports
	Financial Management and Viability	Submission to Council of quarterly withdrawals	Items to Finance Standing, Mayco & Council	100%		100%			Section 11(4) (a). MFMA quarterly Reports.	Not achieved					Quarterly withdrawals Reports
	Financial Management and Viability	Implementation of monthly grant reconciliations	Monthly submissions	100%		100%			Monthly reconciliation reports.	Not achieved					Approved Monthly Grant Reconciliations
	Financial Management and Viability	Management of Investment accounts	All reports submitted to Finance Standing monthly and to Mayco & Council quarterly.	100%		100%			Reports submitted to Council. All surplus money invested, balance investment register monthly, Allocate interest	Achieved					Monthly Investments Reports submitted

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
									and redemptions on loans monthly.						
	Financial Management and Viability	Development of Investment Strategy	Not yet	100%		100%			Developed and approved Investment Strategy.	Achieved					Draft Investment and cash management policy submitted. (policy not approved by council)
	Financial Management and Viability	Report to Council on Staff Benefits	Items to Finance Standing, Mayco & Council	100%		100%			As required by the MFMA	Achieved					Staff Benefits Report
	Financial Management and Viability	95% expenditure on operational votes	MFMA Requirements	95%		95%			Expenditure report; monitoring votes/monthly	Not achieved					Operational Expenditure report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
									reports						
	Financial Management and Viability	95% expenditure on operational votes	MFMA requirements	95%		95%			Expenditure report; monitoring votes/monthly reports	Not achieved					Operational votes Expenditure Report
	Financial Management and Viability	95% expenditure on Capital votes	MFMA requirements	95%		95%			Expenditure report; monitoring votes/monthly reports	Not achieved					Capital votes Expenditure Report
	Financial Management and Viability	95% expenditure on Capital votes	MFMA requirements	95%		95%			Expenditure report; monitoring votes/monthly reports	Not achieved					Capital Expenditure Reports
	Financial Management and Viability	Provide updated reports on the collection of monthly	MFMA requirements	100%		100%			Monthly reports to Finance on rental collections	Not achieved					Revenue collection reports

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		rental for the lease of sportsfields													
	Financial Management and Viability	% of allocated operating budget spent year to date, excluding staff costs.	Regular reporting	100%		100%			Quarterly report	Not achieved					Operating Expenditure Report
	Financial Management and Viability	% of allocated capital budget spent year to date	100%	100%		100%			Quarterly report	Not achieved					Capital budget expenditure report
	Financial Management and Viability	The percentage of households earning less than R1600 per month with	Effective Indigent Management. Access to BSD.	100%		100%			Report to Council	Achieved					Quarterly Reports on households earning less than

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		access to free basic services													R1600
	Financial Management and Viability	Ensures that the budget is developed in a compliant and consistent manner	Full compliance	100%		100%			Council approved Budget Public participation, Council resolution, budget, minutes, public participation, outreach	Not achieved					Compliance reports
	Financial Management and Viability	Implementation of the SCM Policy	SCM Policy in place	100%		100%			Compliance report submitted to Council (quarterly)	Achieved					SCM Compliance Reports
	Financial Management and Viability	GRAP/GA MAP compliance &	Unknown	100%		100%			Compliance report submitted to Council	Not achieved					Compliance reports on Asset

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No.	Strategic Focus Area (IDP)	Key Performance Indicator	Baseline (Previous years actual)	Demand	Backlog	Annual Target (Year)	5 Year Target	Means of verification	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performance Monitoring Quality Assurance comment	Management Response	Internal Audit Comment	Portfolio of Evidence
		implementation of the asset management policy							(quarterly)						Management Policy
	Financial Management and Viability	Manages the submission of AFS.	Timeous submission	100%		100%			Timeous submission of AFS	Achieved					Proof of submission
	Financial Management and Viability	Compliance with MFMA No. 56 of 2003	Progress to full compliance	100%		100%			Compliance with statutory requirements	Achieved					Compliance reports
	Financial Management and Viability	Ensures that revenue is managed according to sound financial principle	Debt Collection & Credit Control Policy in place and implemented.	100%		100%			Strategically manages operational efficiency and fiscal control.	Not achieved					Revenue reports
	Financial Management and Viability	Ensures that the M & E of Budget and Treasury is applied	M & E through formal reporting and financial reporting	100%		100%			Quarterly report/ Budget reports/ SDBIP/ Reports on	Not achieved					Quarterly Budget vs Expenditure Report

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Plan Number: Plan Name															
No .	Strategi c Focus Area (IDP)	Key Performanc e Indicator	Baseline (Previous years actual)	Deman d	Backlo g	Annu al Target (Year)	5 Year Target	Means of verifica tion	Unit of Measure	Status (Achieved/ Not Achieved)	Measures taken to improve performance	Performanc e Monitoring Quality Assurance comment	Manage ment Respon se	Internal Audit Comment	Portfolio of Evidence
		through formal reporting							Expenditur e						



3 CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION

Organizational development is the use of organizational resources to improve efficiency and expand productivity. It can be used to solve problems within the organization or as a way to analyze a process and find alternative and efficient ways of doing it. Implementing organizational development requires an investment of time and money. Employee empowerment is a cornerstone of organizational development in Sakhisizwe municipality, and this is evidenced by the development and implementation of training and development mechanisms such as Work-Place Skills Plan.

3.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	10	nil	10	nil	%
Waste Water (Sanitation)	12	nil	12	nil	%
Electricity	4	nil	4	2	%
Housing	4	nil	4	nil	%
Roads	15	nil	15	nil	%
Planning	1	nil	1	nil	%
Local Economic Development	2	nil	2	nil	%
Planning (Strategic & Regulatory)	1	nil	1	nil	%
Community & Social Services	63	nil	63	nil	%
Special Programs Unity	1	nil	1	nil	%

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category) %
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	3	1	33.33
Other S57 Managers (Finance posts)	0	0	0.00
Traffic officers	5	0	0.00
Senior management: Levels 13-15 (excluding Finance	4	0	0.00



DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR

Posts)			
Senior management: Levels 13-15 (Finance posts)	0	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	0	0	0.00
Highly skilled supervision: levels 9-12 (Finance posts)	0	0	0.00
Total	14	1	7.14

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	50	18	36%
Year -1	50	3	6%
Year 0	18	10	56%

This is a Section 56 post. It has been advertised on many occasions but no suitable candidate has been found. The position has been vacant since 2013/2014 financial year to date. The turnover rate experienced is as a result of high mortality rate, retirement and being attracted to greener pastures. To attract and retain the municipality adopted an attraction and retention policy.

Workforce management encompasses all the activities needed to maintain a productive workforce. Workforce management within Sakhisizwe local municipality includes but not limited the following:

- Payroll and benefits, HR administration. Time and attendance; career and succession planning, performance management absence and leave management.
- The emphasis of Workforce management is on improving operational efficiency, compliance with a wide range of relevant legislation and solving business problems related to staff.
- Progress made with the development of workforce policies and management during the year, the following policies are an example:
 - Equipment equity
 - Employee Assistance/Wellness
 - Performance Management and development
 - Recruitment, selection and appointment



3.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action			
2	Attraction and Retention	100.00	0	
3	Code of Conduct for employees	100.00	0	
4	Delegations, Authorisation & Responsibility	100.00	0	
5	Disciplinary Code and Procedures	100.00	0	
6	Essential Services		0	
7	Employee Assistance / Wellness		0	
8	Employment Equity	100.00	0	
9	Exit Management		0	
10	Grievance Procedures		0	
11	HIV/Aids		0	
12	Human Resource and Development	100.00	0	
13	Information Technology	100.00	0	
14	Job Evaluation		0	
15	Leave	100.00	0	
16	Occupational Health and Safety		0	
17	Official Housing		0	
18	S&T	100.00	0	
19	Official transport to attend Funerals		0	
20	Official Working Hours and Overtime	100.00	0	
21	Organisational Rights		0	
22	Payroll Deductions	100.00	0	
23	Performance Management and Development	100.00	0	
24	Recruitment, Selection and Appointments	100.00	0	
25	Remuneration Scales and Allowances		0	
26	Resettlement		0	
27	Sexual Harassment		0	
28	Skills Development		0	
29	Smoking	100.00	0	
30	Special Skills		0	
31	Work Organisation		0	
32	Uniforms and Protective Clothing		0	
33	Other:		0	



During the year under review a range of activities have been undertaken, and to complete the work the municipality is planning a policy review - cum development workshop in collaboration with COGTA-EC Province.

3.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	5	1	20%	1	60
Temporary total disablement	5	1	20%	1	
Permanent disablement	0	0	0%	0	
Fatal		2			
Total	10	4	40%	2	60

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	80	2%	10	30	0.52	30
Skilled (Levels 3-5)	80	2%		22	0.52	
Highly skilled production (levels 6-8)	80	2%		58	0.52	
Highly skilled supervision (levels 9-12)	80	2%	2	26	0.52	31
Senior management (Levels 13-15)	80	2%		11	0.52	
MM and S57	80	2%		8	0.52	
Total	480	2%	12	155	3.10	61



Due to availability of protection clothing the risk exposure to risk is minimised. However the municipality still needs to develop an OHS Policy. Notable is the high rate of abuse of leave by lower skilled, semiskilled and skilled employees respectively, but this trend is being address with the controls recently instituted by management.

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
BUDGET & TREASUREY OFFICER	FRAUD AND CORRUPTION	15/04/2014	Waiting for verdict	04/07/2014
TRAFFIC OFFICERS (2)	FRAUD AND CORRUPTION		Case has been referred to Justice	reminded till October

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Budget & Treasury Officer	Fraud and Corruption	The matter is waiting for verdict	04/07/2014
Traffic Officers (2)	Fraud and Corruption	the matter is with Justice Department	Reminded til October 2014

3.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Skilled (Levels 3-5)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Highly skilled production (levels 6-8)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Highly skilled supervision (levels 9-12)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
Senior management (Levels 13-15)	Female	n/a	n/a	n/a	n/a
	Male	n/a	n/a	n/a	n/a
MM and S57	Female	n/a	n/a	n/a	n/a



Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
	Male	5	5		100%
Total		5	5		

3.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female		0											
	Male		4	4	4									
Councilors, senior officials and managers	Female		0			5	5	5						
	Male		2	2	2	7	7	7						
Technicians and associate professionals*	Female		0			11	11	11						
	Male		0			2	2	2						
Professionals	Female		0			5	5	5						
	Male		0			5	5	5						
Sub total	Female		0											
	Male		0	0	0									
Total		0	6	6	6	35	35	35	0	0	0	0	0	0



Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipal entity (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	0	0	0	0	0	0
Chief financial officer	1	0	1	0	1	1
Senior managers	0	0	0	0	0	0
Any other financial officials	20	0	20	0	0	17
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	21	0	21	0	1	18



Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female									
	Male	4	113458							
Legislators, senior officials and managers	Female	4								
	Male	2	42118		15750	0				
Professionals	Female	5	86288		12100	0			20728	8
	Male	5	74430						74430	
Technicians and associate professionals	Female									
	Male									
Clerks	Female	11	152475						15247	5
	Male									
Service and sales workers	Female									
	Male	2	18208						18208	
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female	20	238763		12100	0			35976	3
	Male	13	248214		15750	0			40571	4
Total		33	486977	34	0	27850	0	0	76547	7



3.6 EMPLOYEE EXPENDITURE

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	n/a
	Male	n/a
Skilled (Levels 3-5)	Female	n/a
	Male	n/a
Highly skilled production (Levels 6-8)	Female	n/a
	Male	n/a
Highly skilled supervision (Levels9-12)	Female	n/a
	Male	n/a
Senior management (Levels13-16)	Female	n/a
	Male	n/a
MM and S 57	Female	n/a
	Male	n/a
Total		0



Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
n/a				

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

DISCLOSURES OF FINANCIAL INTERESTS



4 CHAPTER 5 – FINANCIAL PERFORMANCE

4.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	3 970	180	4 150	–		4 150	4 432		(282)	107	-7				
Service charges	12 570	4 930	17 500	–		17 500	17 739		(239)	101	-2				
Rental of facilities and equipment	1 117	58	1 175			1 175	–		1 175	0	105				
Fines	30	(6)	24			24	–		24	0	80				
Licences and permits	–	13	13			13	–		13	0	#DIV /0!				
Agency services	–	–	–			–	–		–	#DIV /0!	#DIV /0!				
Gain on PPE	–	119	119			119	–		119	0	#DIV /0!				
Interest earned - external										78	22				

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Description	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
investments	636	–	636			636	497		139						
Interest earned - outstanding debtors	4 475	–	4 475			4 475									
Agency services	4 444	(3 631)	813			813	5 259		(4 446)	647	-100				
Government Grants and subsidies - Operational	46 752	900	47 652			47 652	65 472		(17 820)	137	-38				
Other own revenue	17 179	3 351	20 530			20 530	15 358		5 172	75	30				
Total Revenue (excluding capital transfers and contributions)	91 173	5 914	97 087	–	–	97 087	108 758	–	(16 146)	#DIV /0!	#DIV /0!	–	–	–	–
Employee costs	33 596	1 245	34 841			34 841	34 386		(455)	99	-1				
Remuneration of councillors	6 437	469	6 906			6 906	5 349		(1 557)	77	-24				
Debt impairment	5 546	5 564	11 110			11 110	26 160		15 050	235	271				
Depreciation & asset impairment	4 604	35	4 639			4 639	10 913		6 274	235	136				
Actuarial losses	–	–	–			–	(19)		(19)	#DIV /0!	#DIV /0!				2 867
Finance charges	733	–	733			733	675		(58)	92	-8				
Materials and bulk purchases	8 800	(800)	8 000			8 000	6 322		(1 678)	79	-19				



Financial Performance of Operational Services						
						R '000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water				1 476	100.00%	100.00%
Waste Water (Sanitation)				217	100.00%	100.00%
Electricity				679	100.00%	100.00%
Waste Management				546	100.00%	100.00%
Housing				448	100.00%	100.00%
Component A: sub-total	–	–	–	3 366	100%	100.00%
Waste Water (Stormwater Drainage)						
Roads				352	100.00%	100.00%
Transport						
Component B: sub-total	–	8 455	8 624	9 554	11.50%	9.73%
Planning						
Local Economic Development						
Component B: sub-total	–	–	–	–		
Planning (Strategic & Regulatory)				49	100.00%	100.00%
Local Economic Development						
Component C: sub-total	–	–	–	49	100.00%	100.00%
Community & Social Services				3 247	100.00%	100.00%
Environmental Protection						



Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Health						
Security and Safety				245	100.00%	100.00%
Sport and Recreation				8	100.00%	100.00%
Corporate Policy Offices and Other				467	100.00%	100.00%
Component D: sub-total	-	-	-	3 968	100.00%	100.00%
Total Expenditure	-	#NAME?	8 624	16 937	#NAME?	49.08%

4.2 GRANTS

Grant Performance						
R' 000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	-	45 154	-	43 647	3.34	
Equitable share		42 714	-	41 187	3.57	
Municipal Systems Improvement		890	-	900	-1.12	
Department of Water Affairs		-	-	-		
Levy replacement		-	-	-		
Finance Management Grants		1 550	-	1 560	-0.65	
Provincial Government:	-	16 596	-	18 123	-9.20	



Grant Performance							R' 000
Description	Year -1	Year 0		Year 0 Variance			
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
Health subsidy							
Housing							
Ambulance subsidy							
Sports and Recreation							
Municipal infrastructure Grants		16 596		18 123	-9.20		
District Municipality:	-	13 781	-	-	100.00		
<i>Water (Chris Hani District Municipality)</i>		9 031			100.00		
<i>Sanitation (Chris Hani District Municipality)</i>		4 750			100.00		
Other grant providers:	-	28 930	-	901	96.89	-	
Expanded Public Works Programme		1 000		901	9.89		
<i>Integrated National Electrification programme</i>		7 013		-	100.00		
<i>MIG Allocation for District Municipalities</i>		20 917		-	100.00		
Total Operating Transfers and Grants	-	104 461	-	62 671	40.01		



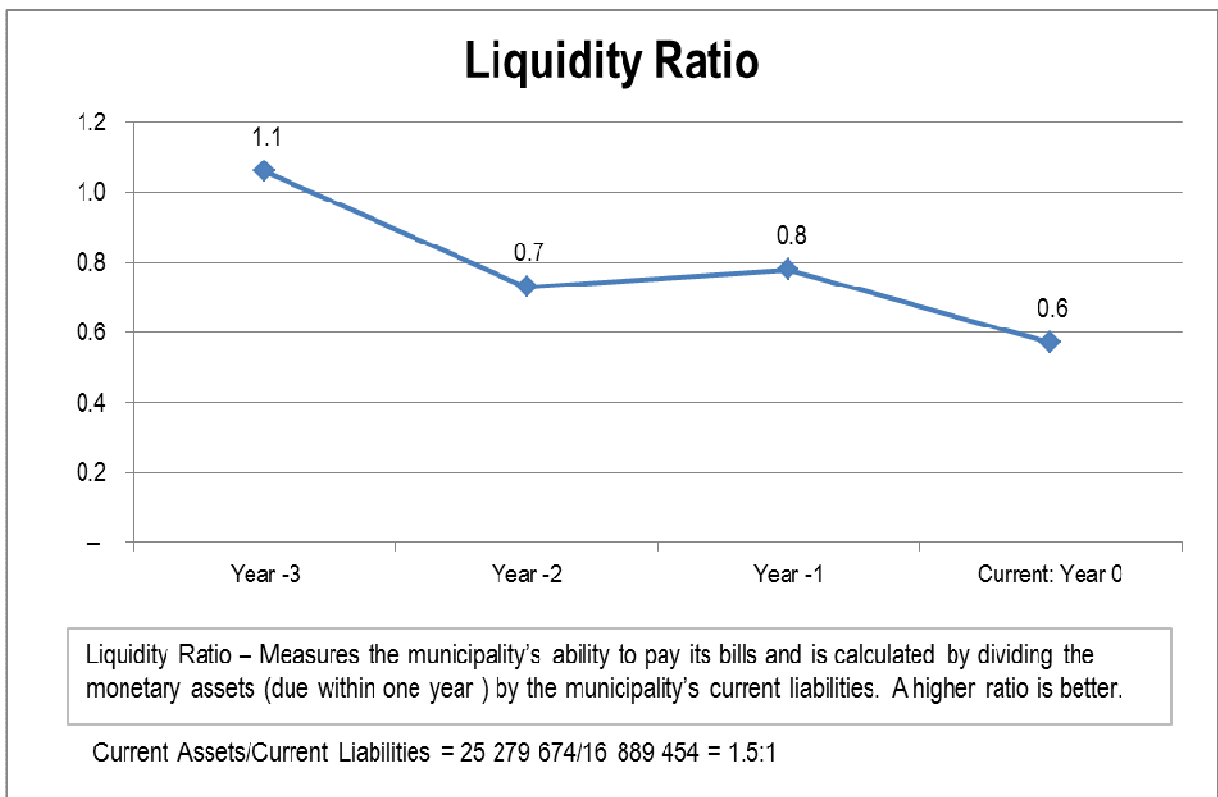
4.3 ASSET MANAGEMENT

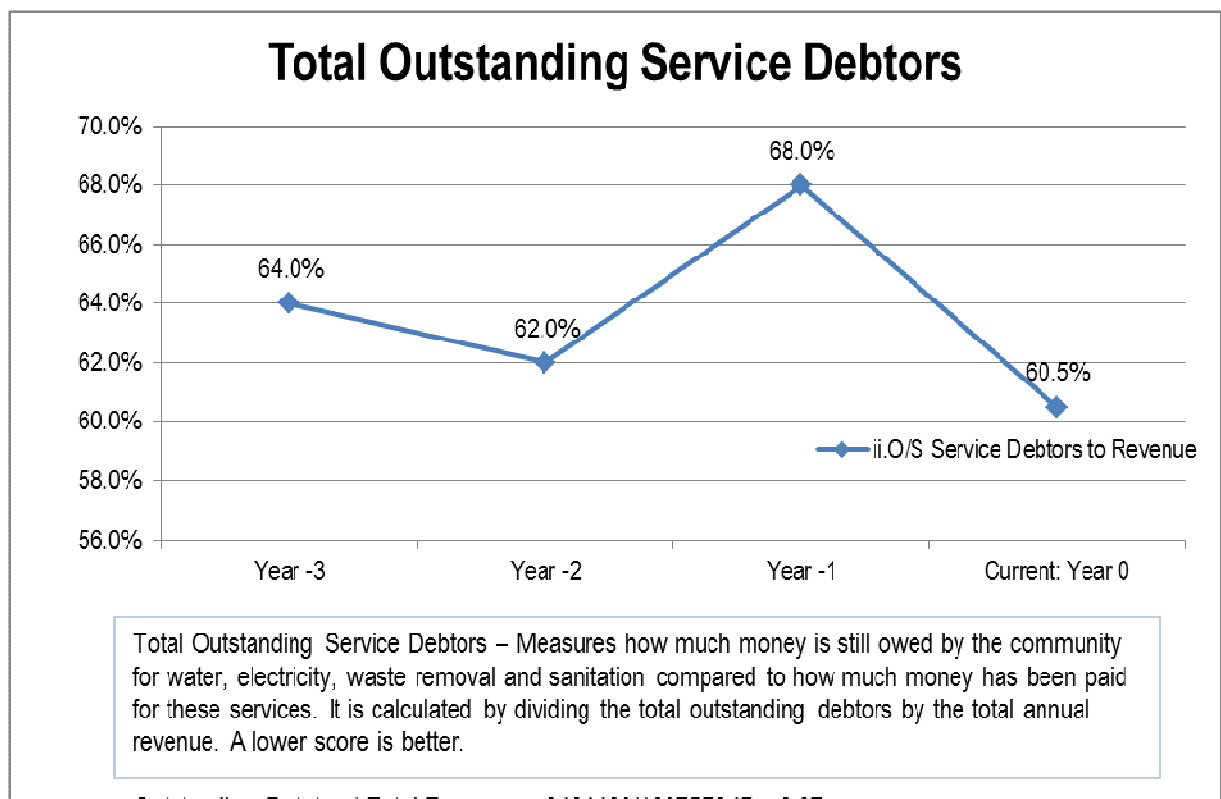
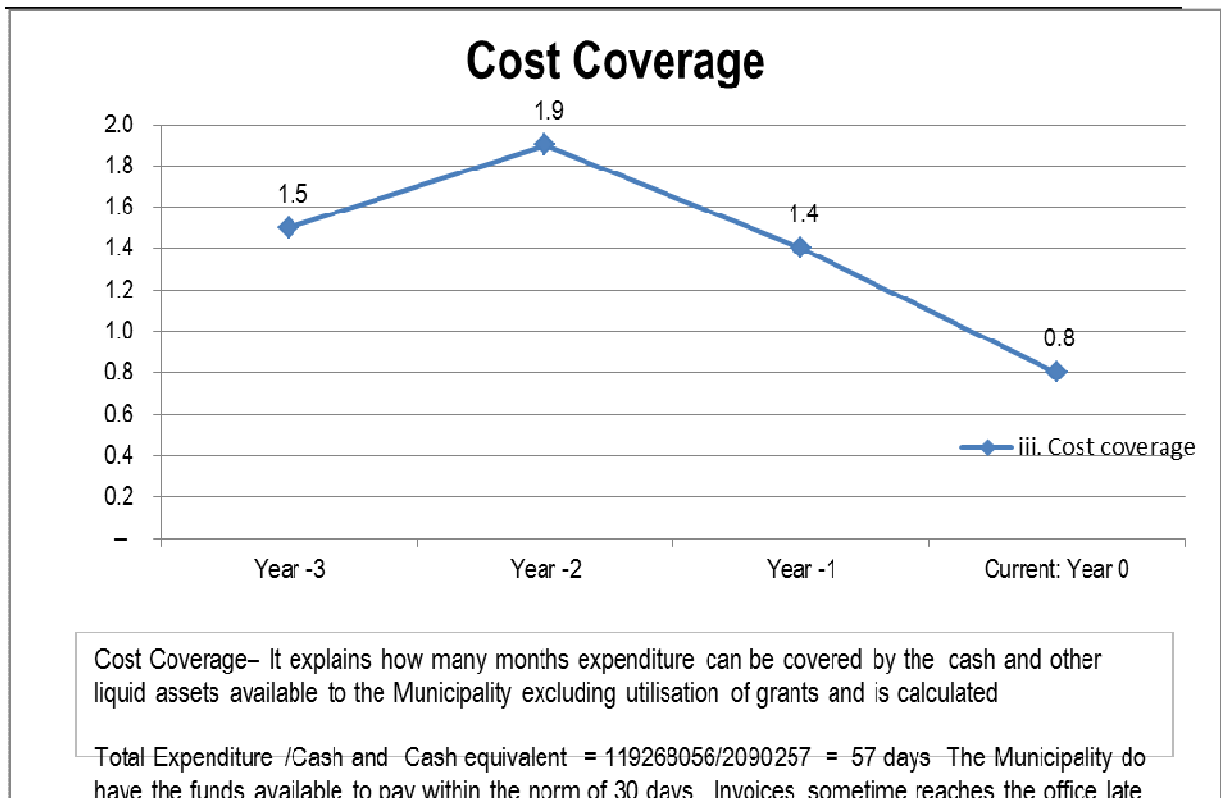
TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Qokolo Kopitji			
Description	Roads			
Asset Type	Road			
Key Staff Involved				
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
	2 66 3226.45			
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name	Ward 7 Community Hall			
Description	Community Centres			
Asset Type				
Key Staff Involved				
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
	1390307.01			
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name	Ward 6 Community Hall			
Description				
Asset Type	Community Centres			
Key Staff Involved				
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
	1500384.6			
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				



Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	4069000	0	5165892	-27%

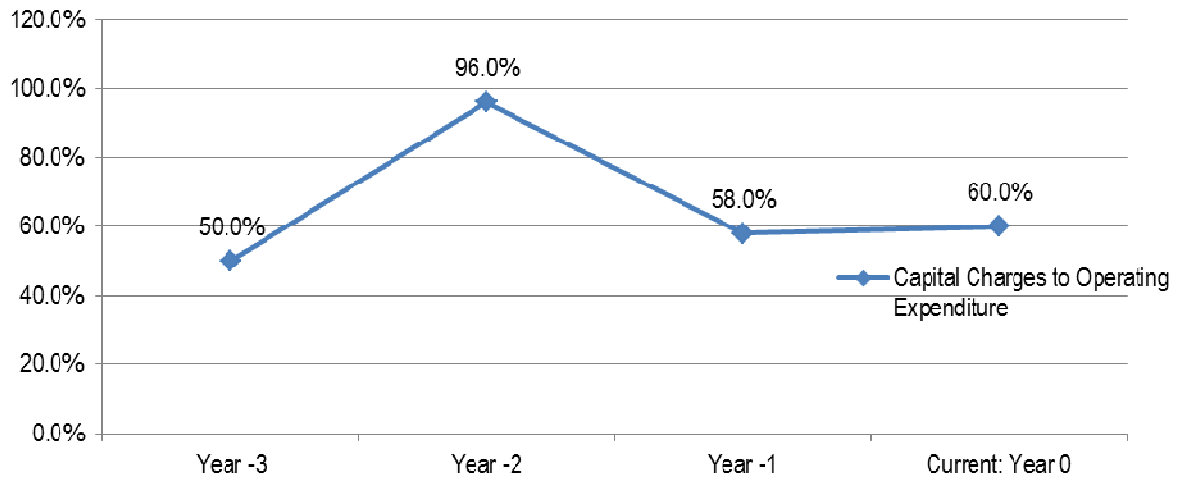
4.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS







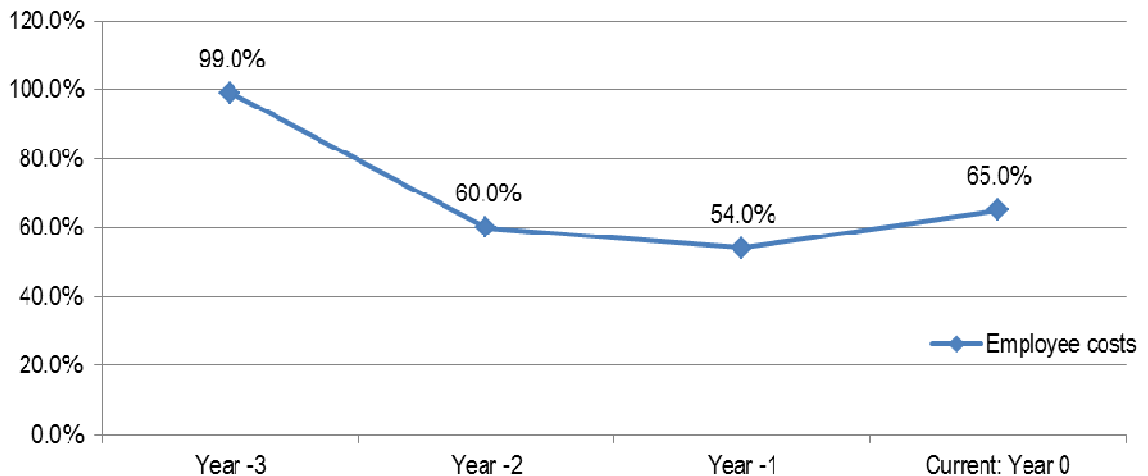
Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

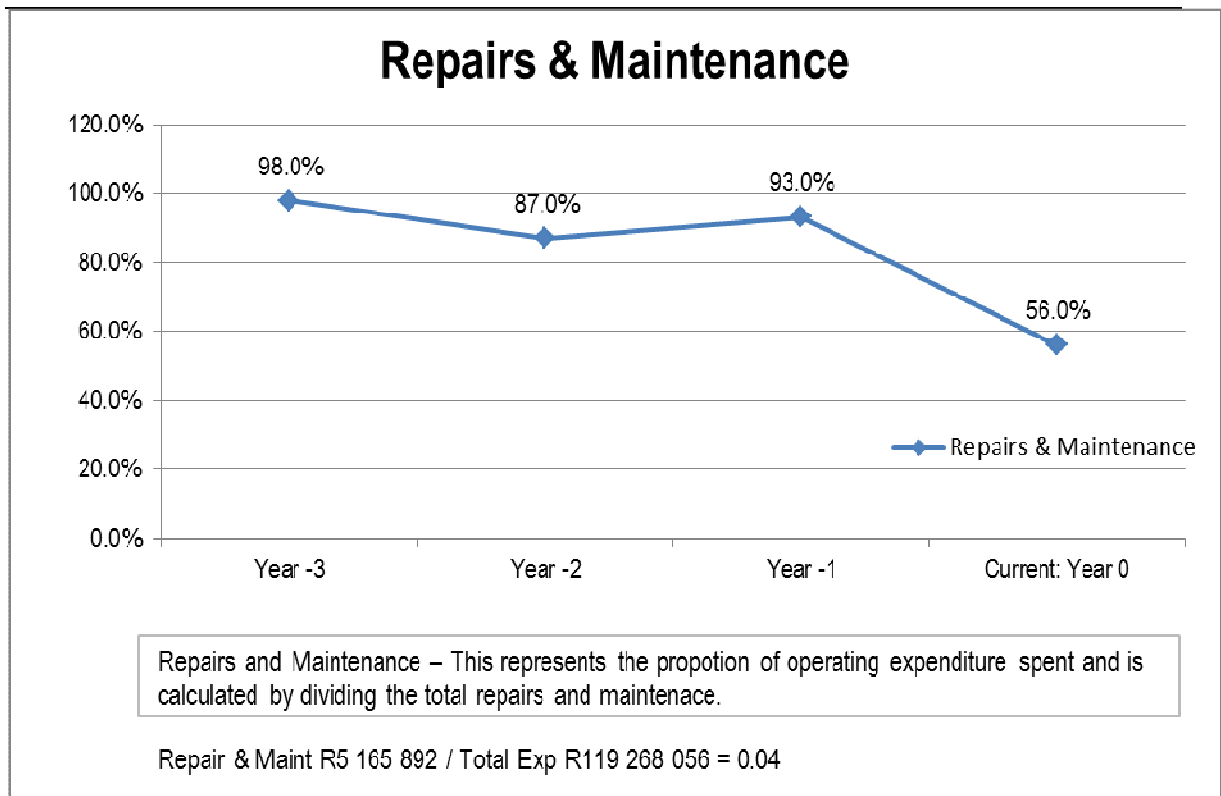
Capital charges R674 538 / Operating Exp R119 268 056 = 0.01.

Employee Costs

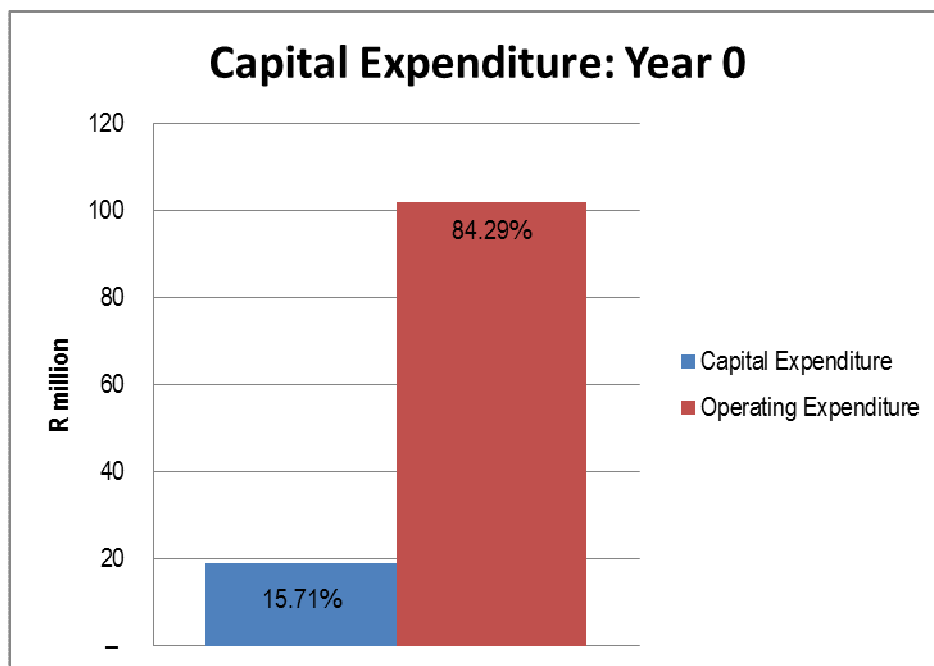


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Total Emp Cost R34 385 732 / (Total Revenue R108 757 847 - Capital Revenue R26 636 259)



4.5 CAPITAL EXPENDITURE





4.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0							R' 000
Details	Year -1	Year 0					
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Source of finance							
External loans							
Public contributions and donations							
Grants and subsidies	4356198	15766200	15766200	16980493	0.00%	7.70%	
Other	1818429	2650000	3250000	48553	22.64%	-98.17%	
Total	6174627	18416200	19016200	17029046			
<i>Percentage of finance</i>							
External loans	0.0%	0.0%	0.0%	0.0%			
Public contributions and donations	0.0%	0.0%	0.0%	0.0%			
Grants and subsidies	70.5%	85.6%	82.9%	99.7%			
Other	29.5%	14.4%	17.1%	0.3%			
Capital expenditure							
Water and sanitation							
Electricity		1900000	2500000	934291	31.58%	-50.83%	
Housing							
Roads and storm water		15816200	9375140	6833349	-40.72%	-56.80%	
Other	6174627	700000	7141060	17029046	920.15%	2332.72%	
Total	6174627	18416200	19016200	24796686			
<i>Percentage of expenditure</i>							
Water and sanitation	0.0%	0.0%	0.0%	0.0%			
Electricity	0.0%	10.3%	13.1%	3.8%			
Housing	0.0%	0.0%	0.0%	0.0%			
Roads and storm water	0.0%	85.9%	49.3%	27.6%			
Other	100.0%	3.8%	37.6%	68.7%			



4.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

4.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Service Backlogs as at 30 June Year 0				
	*Service level above minimum standard		Households (HHs) **Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	None	%		%
Sanitation	None	%		%
Electricity	495 Households	%		%
Waste management	None	%		%
Housing	81 Waiting list	%		%

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport	N/A			%	%	
<i>Roads, Pavements & Bridges</i>	N/A			%	%	
<i>Storm water</i>	N/A			%	%	
Infrastructure - Electricity	N/A			%	%	
<i>Generation</i>	N/A			%	%	
<i>Transmission & Reticulation</i>	N/A			%	%	
<i>Street Lighting</i>	N/A			%	%	
Infrastructure - Water	N/A			%	%	
<i>Dams & Reservoirs</i>	N/A			%	%	
<i>Water purification</i>	N/A			%	%	
<i>Reticulation</i>	N/A			%	%	
Infrastructure - Sanitation	N/A			%	%	
<i>Reticulation</i>	N/A			%	%	
<i>Sewerage purification</i>	N/A			%	%	
Infrastructure - Other	N/A			%	%	
<i>Waste Management</i>	N/A			%	%	
<i>Transportation</i>	N/A			%	%	



Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Gas	N/A			%	%	
Other Specify:	N/A			%	%	
	N/A			%	%	
	N/A			%	%	
	N/A			%	%	
Total	N/A			%	%	

4.9 CASH FLOW

Cash Flow Outcomes					R'000
Description	Year -1	Current: Year 0			
	Audited Outcome	Original Budget	Adjusted Budget	Actual	
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other		27	46	23	
Government - operating	251	46	51	63	
Government - capital	752	16	17	19	
Interest	586	4 731	5 372	5	
Dividends		-			
Payments					
Suppliers and employees		(36)	(79)	70	
Finance charges	348	(15)	(770)	237	
Transfers and Grants	840	(20)	(3)	1	
	717	301	919	38	
NET CASH FROM/(USED) OPERATING ACTIVITIES	-	22	37	221	
		415	544	272	
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE				(19)	
Decrease (Increase) in non-current debtors				394	
Decrease (increase) other non-current receivables				189	
Decrease (increase) in non-current investments					



Cash Flow Outcomes				
R'000				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
Payments				
Capital assets		(18 278)	(17 388)	(268)
NET CASH FROM/(USED) INVESTING ACTIVITIES	-	(18 278)	(17 388)	(19 473)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				(1 346)
Borrowing long term/refinancing				497
Increase (decrease) in consumer deposits		(1 389)		(675)
Payments				
Repayment of borrowing		(2 405)		
NET CASH FROM/(USED) FINANCING ACTIVITIES	-	(3 794)	-	(1 523)
NET INCREASE/ (DECREASE) IN CASH HELD	-	342	156	200
Cash/cash equivalents at the year begin:			20	276
Cash/cash equivalents at the year end:		342	156	200
			20	12
			20	997
		342	156	2
				090

4.10 BORROWING AND INVESTMENTS

Actual Borrowings: Year -2 to Year 0			
R' 000			
Instrument	Year -2	Year -1	Year 0
Municipality			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	2202687	2488338	2972591
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	2 202 687	2 488 338	2 972 591

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0

Municipal and Entity Investments			
	R' 000		
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	11 743 281	12 996 850	2 090 257
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	11743281	12996850	2090257
<u>Municipal Entities</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies			



Municipal and Entity Investments			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
(sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	0	0	0
Consolidated total:	11743281	12996850	2090257

4.11 PUBLIC PRIVATE PARTNERSHIPS

4.12 SUPPLY CHAIN MANAGEMENT

4.13 GRAP COMPLIANCE

5 CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

5.1 AUDITOR GENERAL REPORTS – 2012/2013

Auditor-General Report on Financial Performance: 2012/2013	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
Qualified Opinion	

Auditor-General Report on Service Delivery Performance: 2012/2013	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
Disclaimer	



5.2 AUDITOR GENERAL REPORT 2013/2014

Auditor-General Report on Financial Performance 2013/2014	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken

Auditor-General Report on Service Delivery Performance: 2013/14	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken



GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of



	outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National performance areas	<p>Key</p> <ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.



<p>Service Delivery Budget Implementation Plan</p>	<p>Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
<p>Vote:</p>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>



APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
M.S. JENTILE(MAYOR)				9	99%
N.P. MANANGA (SPEAKER)				10	100%
L.M. MXHONYWA (CHIEF WHIP)				9	99%
S.P. NTAKANA				9	99%
S. SUKA				8	89%
M.M. TSHONA				9	99%
T. DODA				7	88%
T. JAM-JAM				7	88%
N.F. NGONDO				9	99%
D.Z. DYONASE				9	99%
B. PONOSHE				8	89%



Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
N.M. MAHLOMBE				10	100%
T. HOZA				9	99%
N. STOFIE				9	99%
M.J. ANDREWS				4	40%
S. BAVUMA				9	99%
CHIEF STOKWE				2	20%
HEADMAN MA-AWU				6	87%
HEADMAN GUNGQA				7	88%
K. CONJWA					
B. DITALA					





APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

APPENDIX E – WARD REPORTING

APPENDIX F – WARD INFORMATION



APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
28/08/2013	the committee recommended that Mr Steyn(CFO) should look at the following areas before submitting the AFS for the final review: <ol style="list-style-type: none"> 1. PPE not included 2. Valuation not included 3. Depreciation 4. Provision for B/D 5. Irregular & unauthorised 6. Notes still have a lot of gips 7. Retentions 8. Include grade of Municipality 9. Provision of staff leave 10. Salary of Mayor not the gazette 11. Disclosure of deviations 12. Performance information should be submitted with the AFS. 	Yes
29/10/2013	Municipality should get assistance from local government to reduce irregular expenditure	Yes
04/12/2013	The Committee recommended that Mr Ngqwala should submit the Report to the Corporate Services Manager for responses and Action plan on leave management	Yes
	The Committee recommended that Mr Steyn(CFO) and Mr Ngqwala(Internal Auditor) should go back and discuss the report , then Mr Ngqwala can re-submit it to the Committee	Yes
02/06/2014	The Committee noted the leave management report and when follow up audits are done these issues should be resolved.	Yes
	The Committee noted the debtors report and when follow up audits are done these issues should be resolved.	Yes



APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Revenue Collection Performance by Vote						
					R' 000	
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote1 - Executive & Council	2 100 000	2 351 000	2 351 000	2 406 312		
Vote2 - Finance & Administration	41 494 793	52 533 942	53 035 291	49 364 127		
Vote3 - Planning & Development	22 014 922	17 763 000	17 763 000	23 277 578		
Vote4 - Housing	60 295	50 000	50 000	32 960		
Vote5 - Public Safety	1 834 229	2 823 000	2 817 000	1 168 205		
Vote6 - Health		0	0			
Vote7 - Community Services	421 341	415 300	434 550	471 485		
Vote8 - Sport & Recreation	9 022	500	500	4 150		
Vote9 - Waste Management	2 487 976	3 850 500	5 250 500	4 914 183		
Vote10 - Road Transport	9 188	1 006 000	1 406 000	667 270		
Vote11 - Electricity	7 594 074	10 191 500	10 071 500	8 234 643		
Vote12 - Water	9 826 724	12 121 720	16 341 720	17 578 401		
Vote13 - Waste Water Management	5 005 535	6 832 000	7 812 000	6 409 678		

DRAFT ANNUAL REPORT 2013-14 FINANCIAL YEAR



Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Total Revenue by Vote	92 858	109 938	117 333	114 529	-	-

Revenue Collection Performance by Source							
						R '000	
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	684	020	020	432	9%	9%	
Property rates - penalties & collection charges					#DIV/0!	#DIV/0!	
Service Charges - electricity revenue	412	920	800	988	-66%	-64%	
Service Charges - water revenue	247	780	000	984	6	75%	14%
Service Charges - sanitation revenue	797	220	200	908	1	36%	-15%
Service Charges - refuse revenue	478	600	100	858	2	9%	-8%
Service Charges - other					#DIV/0!	#DIV/0!	
Rentals of facilities and equipment		116	116		#DIV/0!	#DIV/0!	
Interest earned - external investments	530	636	636	497	-28%	-28%	
Interest earned - outstanding debtors	239	475	475	259	5	15%	15%
Dividends received					#DIV/0!	#DIV/0!	
Fines		30	24		#DIV/0!	#DIV/0!	
Licences and permits					#DIV/0!	#DIV/0!	
Agency services		444	615		#DIV/0!	#DIV/0!	
Transfers recognised - operational	970	518	418	472	65	5%	3%
Other revenue	127	179	629	358	15	-12%	-15%
Gains on disposal of PPE					#DIV/0!	#DIV/0!	
Environmental Protection	94 484	109 938	117 034	108 757	-	-7.61%	



Revenue Collection Performance by Source							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Total Revenue (excluding capital transfers and contributions)	94 484	109 938	117 034	108 757	- 1.09%	-7.61%	

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

APPENDIX M (II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINIC



**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY
WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE
PROVISION**

**APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE
MUNICIPALITY**

**APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL
GOVERNMENT**

VOLUME II: ANNUAL FINANCIAL STATEMENTS

ERROR: syntaxerror
OFFENDING COMMAND: --nostringval--

STACK:

/Title
()
/Subject
(D:20140912092200+02'00')
/ModDate
()
/Keywords
(PDFCreator Version 0.9.5)
/Creator
(D:20140912092200+02'00')
/CreationDate
(psteyn)
/Author
-mark-