



DRAFT ANNUAL REPORT

ANNUAL REPORT FOR THE YEAR ENDED 30 JUNE

2014

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD



a. Vision:

Our vision is that of *“A leading rural municipality that delivers a better quality of life for all citizens; a municipality that is phenomenally viable, highly successful and passionately people-centred.”*

We will fulfill this vision through:

- *Councillors that deliver satisfactory services, officials that implement quality service, and communities that are happy with the service.*
- *Fulfillment of its constitutional obligations,*
- *Becoming a change agent – always striving to change the lives of its community,*
- *Committed leaders who serve communities with excellence,*
- *A developmental public entity that creates vibrant communities,*
- *A cutting edge, quality and effective people-centred services,*
- *Corruption-busting that sets the world’s new standards on how to run a clean municipality and set an example of ethical leadership across all sectors.*

Our mission is to operate a rural municipality that delivers excellent services to its people who remain its priority in everything that it does; is financially viable, has good governance, is transformed and developmental, is clean, green and sustainable.

In 2013/2014 during the strategic planning review, strategic objectives were reviewed as follows:

- To enhance organisational performance in order to achieve organisational objectives
- To facilitate partnership and initiatives to grow the key economic sector prioritised in Elundini Municipality by 2017.
- To improve the efficiency of capital planning and spending
- To promote good governance and clean administration
- To ensure that all communities and households have access to basic level of electricity, waste removal , roads and storm water and public amenities
- To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018

b. Public Participation:

Our municipality continued to effectively used methods like Ward Committees and other innovative methods to create more platforms for communities to participate in the affairs of the municipality and to deepen democracy and accountability. The municipality prides itself with vibrant and effective ward committees. All ward committee meetings managed to sit in the year under review. The municipality continued to use other methods for public participation, namely; Mayor's Conversation with stakeholders, Public Participation Forum, Local Communicators Forum, Community meetings and Council meetings.

Additional to our quarterly newsletter Blue Snow/ Le hloa le bolou publication, The Back of the Horizon was also used to increase public awareness on service delivery. The Back of the Horizon is a special edition that is developed to give service delivery progress and account of all services that were rendered by ELM, government departments and other development agencies in the Elundini area. It is a service delivery accountability publication that is planned to be developed twice every five years of Council's

electoral mandate to empower communities with information. It is planned to be implemented in the third year after a new Council is installed and the last year of the Council.

c. Future Actions:

Initiatives committed whereby service delivery will be improved over the next few years include construction procurement strategy which is aimed at stemming under-spending and also to address secondary targets of local economic development.

d. Agreements / Partnerships:

The municipality is engaged in talks with the Development Bank of Southern Africa (DBSA) which might culminate into a partnership agreement towards acceleration of infrastructure development in Elundini. The targeted programs include addressing electrification backlogs in Elundini should this partnership materialize.

Cllr. N.R. Lengs
Mayor
22 August 2014

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW



The Elundini Municipality prides herself as an epitome of good governance and service delivery excellence. The municipality's governance structures, particularly the Council, Executive Committee, section 80 committees and Audit Committee have discharged their responsibilities in terms of the applicable pieces of legislation and the council's standing rules and orders. There remains a room for improvement, however, in the function of the rest of the section 79 committees. This is a matter that the relevant political and administrative offices are attending to.

The issue of infrastructure and service delivery backlogs continue to be an affront to the municipality aspirations of a better life for the people of Elundini. These are historical circumstances, particularly endemic in the areas inherited from the erstwhile Bantustan government of the Transkei and which constitute the vast majority of the modern Elundini Municipality, both in geographical and population-size terms. As a rural municipality located in the periphery of the Eastern Cape Province, with no sound revenue base and dependent on the meagre allocations from the national fiscus for our service delivery programmes and general operations, implies that our ability to reverse the frontiers of poverty and under development is significantly diminished. As the entire country heralds service delivery achievements since the

advent of democracy in 1994, the municipality continues to report high levels of non access by our people to such basic services as electricity (estimated backlog of 65% and more), clean water (estimated backlog of 56% and more) and decent sanitation (estimated backlog of 70% and more). We are pleased with the strides that the water services authority – the Joe Gqabi District Municipality, is making in trying to address these challenges, and we further appreciate the partnership that has been sealed between the district municipality and the Government of Netherlands, which will result in the installation of water infrastructure in 107 villages in Elundini. Whilst this project will be implemented over a long time horizon with effect from November 2015, we are pleased with the fact that it will drastically improve access to clean water in the municipality.

On the electrification front, it is apposite to acknowledge that the function of electricity and gas reticulation resides with local government. Historically, though, ESKOM has performed this function for myriad reasons, including the lack of capacity within municipalities and presumably as mandated by the Department of Energy. At a local level, and sadly so, ESKOM's speed and energy do not seem to resonate with the service delivery vision of the municipality. This is demonstrated, inter alia, by the fact that ESKOM lost more R27 million of their allocation for the Elundini Municipality to the national fiscus, ostensible due to poor spending. Despite numerous enquiries as to the implications of this, ESKOM has steadfastly refused to respond to us. We have become seized with service delivery protests from a number of communities, notable wards 8 and 12, for non delivery of electricity, for reasons that are beyond our control and for which ESKOM appears to be the architect. Electrification progress in ward 1 (Ntsilitwa and Mdeni) is being stymied by the refusal of ESKOM to understand the role that has been given by the Department of Energy to the Elundini Municipality.

The municipality is formulating a construction procurement strategy that must guide the implementation of infrastructure projects with effect from the 2015/2016 financial year. The strategy, whose implementation will not negate the prescripts of supply chain management, will assist to ensure that the rollover of the Municipal Infrastructure Grant (MIG) is a thing of

the past, due to the appointment of framework contractors for multi-terms, but will also assist the municipality to incorporate other secondary objectives which include the participation of local SMMEs in construction projects.

At a partnership level, discussions are continuing with the Industrial Development Corporation (IDC) pertaining to the funding support for the furniture manufacturing enterprise in Ugie. To this end, a business plan has been submitted to the IDC and is receiving their attention. Due to tethering problems which have beset the furniture manufacturing project since its inception, the municipality has partnered with the Small Enterprise Development Agency (SEDA) and have together roped in Furntech to assist with project management activities in the project. Further partnerships with Government department for various developments in the town of Mt Fletcher are underway.

As a municipality, we are pleased that the prevailing political environment in the region is conducive for the attainment of our vision – ***a leading rural municipality that delivers a better quality of life for its citizens, a municipality that is phenomenally viable, highly successful and passionately people centred.***

Khaya Gashi
Municipal Manager
22 August 2014

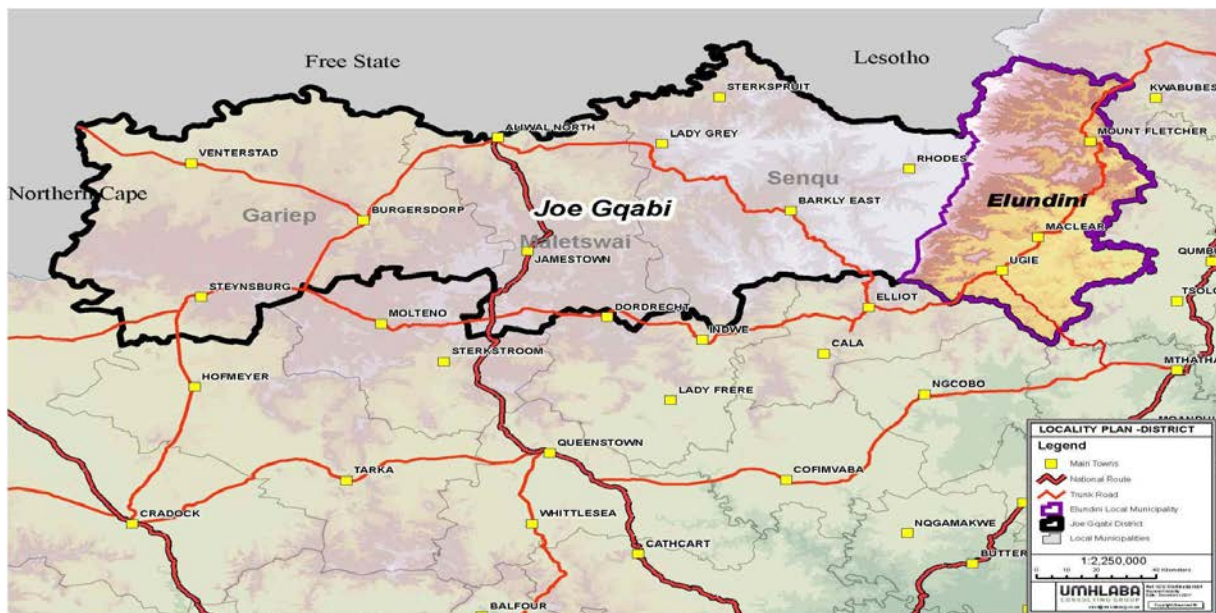
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The functions of the Elundini Municipality are derived from schedules 4B and 5B of the Constitution of the Republic of South Africa, read in conjunction with section 84 of the Local Government: Municipal Structures Act (Act No 117 of 1998). The specific functions performed by the Elundini Municipality are listed in **appendix B**

Elundini Municipal area covers an area of 5 064km² and is divided into 17 wards. It is located in the east of the Joe Gqabi District Municipality and shares boundaries with the following local municipalities:

- Umzimvubu and Matatiele to the northeast,
- Mhlontlo to the east,
- Engcobo to the south
- Sakhisizwe to the southwest, and
- Senqu to the west.
- Lesotho is situated on the north western borders of the municipality.

The map below depicts the geographical area of the municipality:



Source: Elundini IDP 2014/2015

The municipality has three towns namely: Mount Fletcher, Maclear and Ugie, and is characterized by vast farming areas in the areas surrounding Maclear and Ugie as well as the Pitseng area in Mt Fletcher. The majority of the municipality's inhabitants reside in rural villages situated in the foothills of Maluti Mountains and Southern Drakensburg Range as well as the rural villages inherited through the demarcation process from the magisterial districts of Tsolo and Qumbu. The R56 runs through Elundini Municipal area linking the three towns with KwaZulu–Natal to the north and Queenstown to the south.

According to the Census 2011 results, Elundini Municipality has an estimated population of 138 141 inhabitants residing in 37 854 households. Over 10 year period from 2001 to 2011, the population of the Elundini Municipality has grown marginally by 0.05% (Census 2011). The female population in Elundini make up 52.6% of the total figure and male population constitute 47.4% of the total population.

Since the last census, the share of the Elundini Municipality in the total population of the Joe Gqabi District Municipality has declined marginally from 40, 2% to 39, 5%, and this phenomenon could be attributed to the re-demarcation of the municipal boundaries of the Elundini Municipality.

The table below depicts the population increase between Censuses 2001 and 2011:

AREA	POPULATION CHANGES				
	2001	% of district	2011	% of district	% increase
Elundini LM	137 394	40, 2%	138 141	39, 5%	0.05%
Joe Gqabi DM	341 750	100%	349 768	100%	0.23%

The table below depicts the population distribution of the Elundini Municipality per ward:

Ward s	Population	%	Households	%
Ward 1	9459	6,8	2552	6,7
Ward 2	9859	7,1	3265	8,6
Ward 3	8131	5,9	2298	6,7
Ward 4	6946	5,0	1900	5,0
Ward 5	8447	6,1	2209	5,8
Ward 6	5433	3,9	1612	4,2
Ward 7	7598	5,5	2245	5,9
Ward 8	6391	4,6	1743	4,6
Ward 9	11 223	8,2	3713	9,8
Ward10	8845	6,4	2138	5,6
Ward 11	8649	6,3	1617	4,2
Ward 12	7760	5,6	2072	5,4
Ward 13	9557	6,9	2315	6,1
Ward 14	6931	5,0	1634	4,3
Ward 15	8632	6,2	2415	6,4
Ward 16	7315	5,2	2000	5,2
Ward 17	6966	5,0	2128	5,7
Total	138141	100%	37854	100%

From the table above, it can be noticed that the most populated ward in Elundini is ward 9 followed by ward 2, ward 13 and ward 1. The same trend is found with the number of households. Ward 9 has large number of houses followed by ward 2 and ward 1.

As depicted by the table below, the Elundini population is characterised by a younger population which constitute a percentage of 67, 8% of the total population where the population group between the ages of 15 – 34 constitute 32, 4% and the ages between 0 – 14 constitute 35, 4%.

AGE GROUP	FEMALE	MALE	TOTAL
0 – 4	7949	8188	16137
5 – 9	7829	8164	15993
10 – 14	7866	8860	16726
15 – 19	8166	9013	17180
20 – 24	5746	6441	12187
25 – 29	4302	4397	8699
30 – 34	3453	3189	6641
35 – 39	3512	2743	6256
40 – 44	3387	2210	5597
45 – 49	3508	2074	5582
50 – 54	3587	2120	5707
55 – 59	3189	2095	5285
60 – 64	2804	1938	4742
65 +	7360	4050	11409
TOTAL	72658	65482	138141

The table below depicts the socio-economic status of the municipality during the year under review:

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
Year -2	19%	22%	26%	44%	10%	27%
Year -1	20%	23%	40, 2%	48%	15%	8, 4%
Year 0	21%	24%	40, 2%	52%	20%	8, 4%

1.3.SERVICE DELIVERY OVERVIEW

The rural nature of the Elundini Municipality means that the municipality continues to be confronted by huge infrastructure backlogs that at times make it difficult for the municipality to provide services to its communities. The areas of backlog remain the rural electrification, access of roads and the maintenance of roads in urban areas. To overcome the challenge the municipality has submitted the Electrification Master Plan to the Department of Energy for assistance. It also intends to access the front loading funding from DBSA for electrification and access roads.

In year 2013/2014 the municipality had to do a forward planning which will ensure that the infrastructure grant is fully spent in 2014/2015. The capacity of the service providers for infrastructure development in the area also had a negative impact in the capital spending of the municipality hence the municipality has developed a construction procurement strategy which its draft is in place and will be implemented in 2015/2016 which will allow smooth procurement processes for infrastructure projects in the municipality.

Paragraph 3.2 below provides a status quo on the electrification of rural homesteads in Elundini Municipality.

The municipality has also developed a Storm water Master Plan which has been adopted by the council. The refuse removal service only focuses in the CBD and peri-urban areas of ELM. The municipality provides a weekly waste collection service to all the households and daily service to businesses in Maclear, Ugie and Mt. Fletcher. Receptacle bins/black bags are supplied to residents. There are skips (large yellow bins) and sidewalk bins placed at strategic points in Mt. Fletcher, Ugie and Maclear. In residential areas, bags are placed on the kerb outside the house and collected from there by municipality.

The municipality provides a weekly refuse removal service to only 11% of the households within its service areas and does not provide rural waste service. The majority of households in rural areas either bury (make use of their own refuse dumps) or burn their waste.

The ELM has three permitted landfill sites in Maclear, Ugie and Mt. Fletcher which started operating in 2005. On 30 May 2013, the municipality entered into a Public Private Partnership agreement with Interwaste (PTY) Ltd who is responsible for the operation and maintenance of the two landfill sites, the third one will be integrated into the PPP in 2014/2015.

The Department of Economic Development, Environmental Affairs and Tourism is funding the construction of a Material Recovery Facility (MRF) in Ugie landfill site, which forms part of the recycling component of waste management and will contribute towards local economic development and increase the lifespan of landfill sites.

The municipality no longer provides water related services as the function was taken over by Joe Gqabi District Municipality as from 01 July 2012.

1.4. FINANCIAL HEALTH OVERVIEW

This section has been presented in Chapter 5 of the document.

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

The main administrative unit of the ELM, where all municipal departments are located, is situated in Maclear with two (2) other administrative units (satellites offices) found in Ugie and Mt Fletcher.

As at 30 June 2014, the ELM's Organogram reflected a total number of 305 positions with 241 positions filled with the remaining 64 positions vacant, equaling to 20.9% vacancy rate as compared to the 29.5% vacancy rate in the last financial year. Now that the Council has reviewed the organizational structure, only five (5) new vacancies will be filled in the financial year 2014/2015; additional to these will be vacancies through resignations and other reasons. Critically to mention is the position of the Chief Financial Officer which is not yet filled but the municipality is still busy with the process of recruitment.

The position of Municipal Manager and all Section 56 positions as well as the majority of assistant manager positions have been filled.

The table below depicts 2013/2014 status quo per department:

DEPARTMENT	NO. OF POSTS	NO. OF FILLED POSITIONS	VACANCIES	% of Vacancies
MM's Office	22	19	3	14%
Infrastructure Planning and Development	60	39	21	35%
Budget and Treasury	35	34	1	3%
Community Services	129	102	27	20.9%
Corporate Services	44	36	8	22%
Strategic Planning and Economic Development	15	11	4	26%
TOTAL	305	241	64	20.9%

1.6. AUDITOR GENERAL REPORT

Audit report still outstanding

CHAPTER 2 - GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1. POLITICAL GOVERNANCE

In terms of section 151 (2) of the Constitution of the Republic of South Africa, the executive and legislative authority of a municipal council is vested in its municipal council. Section 11 (1) of the Local Government: Municipal Systems Act (Act No 32 of 2000), stipulates that the executive and legislative authority of a municipality is exercised by the council of the municipality, and the council takes all the decisions of the municipality subject to Section 59.

In terms of Section 59 of the Municipal Systems Act, a municipal council must develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances and, in accordance with that system, may: -

- a) Delegate appropriate powers, excluding a power mentioned in section 160 (2) of the Constitution and the power to set tariffs, to decide to enter into a service delivery agreement in terms of section 76(b) and to approve or amend the municipality's integrated development plan, to any of the municipality's other political structures, political office bearers, councillors and staff members;
- b) Instruct any such political structure, political office bearer, councillor, or staff member to perform any of the municipality's duties; and
- c) Withdraw any delegation or instruction.

The Elundini Municipality is a collective executive system combined with a ward participatory system. The original powers of the executive committee are outlined in section 44 of the Local Government: Municipal Structures Act (Act No 117 of 1998). The municipality has, in terms of Section 53 of the Municipal Systems Act, defined the role and area of responsibility of each political structure, political office bearer and the municipal manager. In terms of the municipality's Policy on Roles and Responsibilities and the Delegation of Power, as well as the delegations register, Council has devolved certain decision making powers (apart from those directly assigned by legislation) to the Executive Committee, the Mayor, the Speaker and the Municipal Manager.

The Speaker is the chairperson of the municipal council, the Mayor is the chairperson of the Executive Committee and the Municipal Manager is the head of administration

The political party composition of the Municipal Council is as follows: -

Political Party representation	During the year under review	
	Number	% representation
African National Congress	28	82,36
United Democratic Movement	2	5,88
Democratic Alliance	2	5,88
African Independence Congress	2	5,88
TOTAL	34	100

The Executive Committee is the principal committee of the Council. It is the Committee which receives reports from the Standing or Portfolio Committees of Council and it must forward these reports together with its recommendations to the Council when it cannot dispose of matters in terms of its delegated authority.

The following councillors served as members of the Executive Committee during the term under review:

COUNCILLOR	PORTFOLIO
Nonkongozelo Lengs	Mayor
Leticia Somikazi Baduza	Political Head: Community Services
Mamello Leteba	Political Head: Infrastructure Planning and Development
Tlokomelo Lehata	Political Head: Corporate Services
Mlamli Mqamelo	Political Head: Financial Services
Kgotsofadile Mgijima	Political Head: Strategic Planning and Economic Development

The chairperson of the Municipal Council is the Speaker. The Council has defined the following roles for the Speaker (over and above the roles assigned by the Municipal Structures Act): -

- ✓ Leader of council in respect of the oversight function;
- ✓ Custodian of the interests of the members of the municipal council;

- ✓ Politically in charge of the community development workers' programme; and
- ✓ Responsible for the training and development of ward committees

In terms of Sections 72 – 78 of the Municipal Structures Act, the Council has established 17 ward committees which are chaired by their respective Ward Councilors. Each committee has 10 elected representatives.

In an endeavor to strengthen effective public participation, the municipality has established a public participation unit, located in the Office of the Municipal Manager, which constantly gives support to ward committees in the form of capacity building meeting procedures, writing of minutes and reporting.

The ward committees are consultative community structures without any formal powers accorded to them. Where a ward committee is fully functional and effective, it is able to influence the decision taken in Council.

Before community issues are prioritized in the municipal IDP they are first discussed at ward level where Ward Committees play a significant role in the prioritization of needs of their respective wards.

Ward Committee meetings are held regularly as per their schedule and reports are presented to the municipal Council through the Office of the Speaker. Ward Committees and Ward Councillors have a cordial relationship in general.

The Elundini Municipality has established five (5) Section 80 Committees which are aligned to the administrative departments and are chaired by members of the Executive Committee.

The ELM has, in terms of its By-laws relating to the Standing Rules and Orders , which were revised in May 2012, established the following section 79 committees, inter alia:-

- ✓ Audit Committee
- ✓ Remuneration Committee
- ✓ Municipal Public Accounts Committee

- ✓ Strategic Governance Committee
- ✓ Members Interests and Ethics Committee
- ✓ Budget Steering Committee
- ✓ Mandate Committee

The section 79 committees have had varying levels of functionality, with the most active committees being the Audit Committee, the Municipal Public Accounts Committee and the Strategic Governance Committee.

2.2. ADMINISTRATIVE GOVERNANCE

The Elundini Municipality's executive management structure consists of the Municipal Manager, appointed in terms of section 54 (A) of the Local Government: Municipal Systems Act, and five managers that are directly accountable to the municipal manager and have been appointed by the municipal council in terms of section 56 of the Municipal Systems Act. The macro organisational structure of the municipality, for the year under review, consists of the following departments: -

	DEPARTMENT	HEAD OF DEPARTMENT
1.	Office of the Municipal Manager	Mr. Kayaletu Gashi
2.	Strategic Planning and Economic Development	Mrs Ntomboxolo Eddie
3.	Corporate Services	Mr. Sandile Matubatuba
4.	Infrastructure Planning and Development	Mr. Xola Mntonitshi
5.	Community Services	Mr. Mlamli Ntaba
6.	Budget and Treasury	Vacant

Periodically, the Municipal Manager convenes executive management meetings to interrogate progress with the implementation of the service delivery and budget implementation plan as well as all other operational matters, in order to ensure that the municipality's operations remain within the overarching strategy of the municipality. In all the operations of the municipality, the compliance with applicable legislation and the policies of the municipality is adhered to, and the municipal manager provides general guidance to the municipal council, the political office bearers and the administration on compliance with the Municipal Finance Management Act No 56 Of 2003.

Over the years there has always been a cordial relationship between political and the administrative arms of the municipality in that there has never been an impasse between the two which is evident by the achievements the municipality has gained.

In its endeavours to achieve a clean audit and also as part of the IDP review process, the municipality reviewed its organogram to provide for a more efficient and responsive SCM Unit

Below is the EXCO and top management of the Elundini Municipality during the year under review:



*Her Worship the Mayor
Cllr. N.R. Lengs*

Portfolio Head



*Cllr. T. J. Lehata
Corporate Services*

Portfolio Head



*Cllr. L. S. Baduza
Community Services*

Portfolio Head



*Cllr. M. A. Mqamelo
Budget and Treasury*

Portfolio Head



*Cllr. M.P.S. Leteba
Infrastructure Planning and
Development*

Portfolio Head



*Cllr. K. A. Mgijima
Strategic Planning and Economic
Development*



Mr. Khaya Gashi
Municipal Manager



Mrs Ntomboxolo Eddie
Manager : Strategic Planning and Economic Development



Mr. Mlamli Ntaba
Manager : Community Services



Mr. Sandile Matubatuba
Manager : Corporate Services



Mr. Xola Mntonitshi
Manager : Infrastructure Planning and Development

Chief Financial Officer

The tables below depict the staff compliment during the year under review i.e. **2013 / 2014** :

NEW EMPLOYEE RECRUITS																
EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
	A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
Community and Social Services	2				7				9	0	0	0		9		
Finance	1								1	0	0	0		1		
Administration	2				6				8	0	0	0		4	4	
Electricity					4				4	0	0	0		4		
Environmental Protection										0	0	0				
Health										0	0	0				
Public Safety										0	0	0				
Road Transport										0	0	0				
Sport and Recreation										0	0	0				
Waste Management	4				2				6		0	0		4	2	
Waste Water Management										0	0	0				
Water and Sanitation										0	0	0				
TOTALS	9				19				28					22	6	

Although the municipality is trying its outmost in addressing the gender imbalances, there is still a challenge in attracting female employees as evident by the fact that from the 28 new employees employed by the municipality, 9 were female employees. Another factor that needs to be commended is the fact that of the 28 new employees, 22 employees were below the ages of 35 years.

2014/2015

NEW LABOUR MARKET ENTRANTS																
EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				PWD	AGE GROUPS		
	A	C	I	W	A	C	I	W	A	C	I	W		<35	35-55	>55
Community and Social Services	1				4				5	0	0	0		4	1	
Finance	1								1	0	0	0		1		
Administration	1				1				2	0	0	0		2		
Electricity										0	0	0				
Environmental Protection										0	0	0				
Health										0	0	0				
Public Safety										0	0	0				
Road Transport										0	0	0				
Sport and Recreation										0	0	0				
Waste Management	3								3	0	0	0		1	2	
Waste Water Management										0	0	0				
Water and Sanitation										0	0	0				
TOTALS	6	0	0	0	5	0	0	0	11	0	0	0	0	8	3	0

Elundini Local Municipality has appointed 11 (Eleven) new labour market entrants of which 6 are females and 5 males. In so far as the age group is concerned Eight (8) of them are below the age of 35.

The table below depicts the labour turnover for the financial year 2013/2014:

EMPLOYMENT SECTION	FEMALE				MALE				TOTAL				RESIGNED								RETIRE		DISMISSED		DEATH	
	A	C	I	W	A	C	I	W	A	C	I	W	RESIGNED		RETIRE		DISMISSED		DEATH							
													F	M	F	M	F	M	F	M						
Community and Social Services					4				4	0	0	0				1		2		1						
Finance	1							1	1	0	0	1	1	1												
Administration					2				2	0	0	0						1		1						
Electricity	1				1				2	0	0	0						1	1							
Environmental Protection										0	0	0														
Health										0	0	0														
Public Safety										0	0	0														
Road Transport										0	0	0														
Sport and Recreation										0	0	0														
Waste Management					3				3	0	0	0				1		1		1						
Waste Water Management										0	0	0														
Water and Sanitation										0	0	0														
TOTALS	2	0	0	0	10	0	0	1	13	0	0	1	1	1	0	2	0	5	1	3						

There has been two (2) resignations; two employees went on retirement; five (5) dismissals and three (3) cases of death.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3. INTERGOVERNMENTAL RELATIONS

The Elundini Municipality is represented and participates in various cooperative and intergovernmental forums, through its Mayor and Municipal Manager. At a district level, the Mayor is a member of the District Mayor's Forum (DIMAFO) established in terms of sections 24 and 25 of the Intergovernmental Relations Framework Act (Act No 13 of 2005), whilst the Municipal Manager serves in the technical committee/s that support the DIMAFO. At a provincial level, the municipality participates directly in the MUNIMEC, which is a meeting of the provincial government of the Eastern Cape with all the Mayors of the province, which is convened by the MEC for Local Government and Traditional Affairs.

These meetings sit quarterly and are preceded by the Technical MUNIMEC at which the Superintendent General of Local Government and Traditional Affairs convenes all the Municipal Managers of the province to discuss service delivery and cooperative governance matters.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Elundini Municipality is enjoined by section 152 of the Constitution of the Republic of South Africa to, inter alia: -

- ✓ Provide democratic and accountable government to the local community
- ✓ Encourage the involvement of communities and community organisations in the matters of local government

The Elundini Municipality has developed certain policy frameworks, notably the public participation strategy, and has established ward committees, among others, in order to give effect to these constitutional imperatives.

The ward committees, which have been established in terms of the municipality's By Laws relating to the Standing Rules and Orders of Council, meet quarterly to discuss community development needs as well as receive feedback on the progress being made by the Elundini Municipality on service delivery.

Outreaches to the community are held in order to elicit inputs on the development and/or revision of the integrated development plan (IDP), whilst the IDP representative forum, consisting of councillors, ward committees, community and non- governmental organisations, traditional leaders and government departments and other organs of state, among others, is convened by the Mayor, in order to refine the inputs into the IDP as well as factor in the programmes of the various organs of state, into the IDP.

The Public Participation Forum, convened quarterly by the Speaker, further distils service delivery progress.

The mayor's conversation with stakeholders is an initiative that seeks to reach out to specific groups of people (ratepayers, business chamber, farmers, etc.) who are not accommodated by all the other public participation activities, either because the timing and venue of meetings is not conducive to them, or their specific interests are not accommodated in the conventional forums.

Administratively, all the public participation initiatives are located in the Office of the Municipal Manager, where a public participation unit has been established.

2.4. PUBLIC MEETINGS

Apart from the Council meetings that are open to the members of the public, the municipality hold meetings with its communities through its Public Participation unit. The municipality has observed that the traditional system of holding quarterly ward general meetings is creating a social distance between the council and the communities. This is due to the fact that only those communities close to the meeting venue attend the meetings resulting in information on government activities not being disseminated to all communities

To curb this, the Elundini municipality has adopted a system of quarterly village meetings and councillors are now convening quarterly village meetings to allow the communities to interact with the councillor. This has forced the council to appoint on a three year contract basis 176 Community Participation Liaison Workers who act as administrative support to the community meetings.

The Community Participation Liaison Workers also assist in the dissemination of information from the council and government departments as they are able to reach communities from house to house. The 176 Community Participation Liaison Workers have been recruited from the various wards of the municipality and the recruitment targeted young unemployed matriculates.

Below is the table of meetings the municipality held during the year under review:

Nature and purpose of meeting	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 Q1 ward 1	02/07/2013	1	1	8	yes	1 st Quarterly meeting 02/07/2013
Ward Committee Meeting Q1 ward 3	05/07/2013	1	1	11	yes	First quarterly meeting 05/07/2013
Ward Committee Meeting Q1 ward 7	07/07/2013	1	1	9	yes	First quarterly meeting 07/07/2013
Council meeting to adopt IDP & Budget	20/06/2014	27	24	143	yes	First quarterly meeting 13/14
Public Participation Forum meeting	09/10/2013	24	8	100	yes	Quarterly meeting 09/10/2013
Public Participation Forum meeting	11/12/2013	7	6	60	yes	Quarterly meeting 11/12/2013
Public Participation Forum & LCF meeting	15/04/2014	21	7	123	yes	Quarterly meeting 15/04/2014
Public Participation Forum & LCF meeting	18/06/2014	15	5	46	yes	Quarterly meeting 18/06/2014
Mayors Conversation with Rate Payers	29/10/2012	4	8	18	yes	ward committees, PPF& LCF
Mayors Conversation with CDWs	13/09/2013	1		7		Mayors conversation with CDWs
Mayors Conversation with Ward Comm.	13/09/2013	6	3	94	yes	ward committees, PPF& LCF
Mayor's Conversation with Business	31/10/2012			110	yes	ward committees, PPF& LCF
Mayor's Conversation with Youth Council	18/03/2013	5	5	5	yes	ward committees, PPF& LCF
Mayor's Conversation with Sport Council	18/03/2013	5	5	5	yes	ward committees, PPF& LCF
Mayor's Conversation with Taxi People	18/03/2013	5	3	5	yes	ward committees, PPF& LCF
Mayor's Conversation with Sector Depts.	20/03/2013	3	1	7	yes	ward committees, PPF& LCF
Mayor's Conversation with Farmers	24/06/2013	1	2	21	yes	ward committees, PPF& LCF
Mayor's Conversation with Religious People	09/06/2014	2	5	3	Yes	Mayor's Conversation with religious people

LCF Quarterly meeting	03/10/2012	2	1	15	yes	Quarterly meeting 18/02/2013
LCF Quarterly meeting	18/02/2013	12	3	32	yes	Quarterly meeting 26/03/2013
LCF Quarterly meeting	26/03/2013	10	2	11	yes	Quarterly meeting 28/06/2013
LCF Quarterly meeting	28/06/2013	9	2	25	yes	First quarterly meeting 13/14
Wad Committee Meeting Q2 ward 1	02/12/2013	1	1	10	yes	2nd quarterly meeting 02/12/2013
Ward Committee Meeting Q3 ward 1	28/02/2014	1	1	10	yes	Third quarterly meeting 28/02/2014
Ward Committee Meeting Q4 ward 1	22/05/2014	1	1	13	yes	Fourth quarterly meeting 22/05/2014
Ward Committee Meeting Q1 ward 2	06/08/2013	3	2	9	yes	First quarterly meeting 06/08/2013
Ward Committee Meeting Q2 ward 2	02/12/2013	1	1	9	yes	2nd quarterly meeting 02/12/2013
Ward Committee Meeting Q3 ward 2	27/02/2014	1	1	9	yes	Third quarterly meeting 27/02/2014
Ward Committee Meeting Q4 ward 2	10/06/2013	1	1	11	yes	Fourth quarterly meeting 13/14
Ward Committee Meeting Q2 wad 3	02/12/2013	1	1	9	yes	2nd quarterly meeting 02/12/2013
Ward Committee Meeting Q3 ward 3	12/03/2013	1	1	10	yes	Fourth quarterly meeting 04/06/13
Ward Committee Meeting Q4 ward 3	04/06/2014	1	1	10	yes	First quarterly meeting 13/14
Ward Committee Meeting Q1 ward 4	02/08/2013	1	1	10	yes	First quarterly meeting 02/08/2013
Ward Committee Meeting Q2 ward 4	02/11/2013	1	1	10	yes	2nd quarterly meeting 02/11/2013
Ward Committee Meeting Q3 ward 4	13/03/2013	1	1	11	yes	Fourth quarterly meeting 17/05/13
Ward Committee Meeting Q4 ward 4	04/06/2014	1	2	10	yes	First quarterly meeting 13/14
Ward Committee Meeting Q1 ward 5	05/08/2013	2	2	10	yes	First quarterly meeting 05/08/2013
Ward Committee Meeting Q2 ward 5	02/12/2013	2	1	10	yes	2nd quarterly meeting 02/12/2013
Ward Committee Meeting Q3 ward 5	27/02/2014	1	2	10	yes	Third quarterly meeting 27/02/2014
Ward Committee Meeting Q4 ward 5	26/05/2014	1	2	9	yes	Fourth quarterly meeting 26/09/2014
Ward Committee Meeting Q1ward 6	05/08/2013	2	1	9	yes	First quarterly meeting 05/08/2013
Ward Committee Meeting Q2 ward 6	02/12/2013	2	1	17	yes	2nd quarterly meeting 02/12/2013
Ward Committee Meeting Q3 ward 6	27/02/2014	1	2	10	yes	Third quarterly meeting 27/02/2014
Ward Committee Meeting Q4 ward 6	26/05/2014	1	2	9	yes	Fourth quarterly meeting 13/14

Ward Committee Meeting Q2 ward 7	02/12/2013	1	1	10	yes	2nd quarterly meeting 02/12/2013
Ward Committee meeting Q3 ward 7	26/02/2014	1	1	10	yes	Third quarterly meeting 26/02/2014
Ward Committee meeting Q4 ward 7	03/06/2014	1	1	11	yes	Fourth quarterly meeting 03/06/2014
Ward Committee meeting Q1 ward 8	31/07/2013	3	2	11	yes	First quarterly meeting 31/07/2013
Ward Committee meeting Q2 ward 8	02/12/2013	1	1	10	yes	2nd quarterly meeting 02/12/2014
Ward Committee meeting Q3 ward 8	18/03/2014	1	1	8	yes	Third quarterly meeting 18/03/2014
Ward Committee meeting Q4 ward 8	20/05/2014	1	1	9	yes	Fourth quarterly meeting 20/05/2014
Ward Committee meeting Q1 ward 9	30/07/2013	3	1	10	yes	First quarterly meeting 30/07/2013
Ward Committee meeting Q2 ward 9	02/12/2013	1	1	8	yes	2nd quarterly meeting 02/12/2013
Ward Committee meeting Q3 ward 9	22/03/2013	1	1	8	yes	Third quarterly meeting 2/07/13
Ward Committee meeting Q4 ward 9	03/06/2014	1	1	9	yes	Fourth quarterly meeting 03/06/2014
Ward Committee meeting Q1 ward 10	03/09/2012	1	1	7	yes	2nd quarterly meeting 05/11/12
Ward Committee meeting Q2 ward 10	02/12/2013	1	1	8	yes	2nd quarterly meeting 02/12/2014
Ward Committee meeting Q3 ward 10	18/03/2014	1	2	10	yes	Third quarterly meeting 18/03/2014
Ward Committee meeting Q4 ward 10	23/05/2014	1	1	10	yes	Fourth quarterly meeting 23/05/2014
Ward Committee meeting Q1 ward 11	30/07/2013	1	1	9	yes	First quarterly meeting 30/07/2013
Ward Committee meeting Q2 ward 11	02/12/2013	1	1	8	yes	2nd quarterly meeting 02/12/2013
Ward Committee meeting Q3 ward 11	18/03/2014	1	1	9	yes	Third quarterly meeting 18/03/2014
Ward Committee meeting Q4 ward 11	23/05/2014	1	1	10	yes	Fourth quarterly meeting 23/05/2014
Ward Committee meeting Q1 ward 12	30/07/2013	1	1	9	yes	1 st quarterly meeting 30/07/2013
Ward Committee meeting Q2 ward 12	02/12/2013	1	1	11	yes	2nd quarterly meeting 02/12/2013
Ward Committee meeting Q3 ward 12	18/03/2014	1	1	10	yes	Third quarterly meeting 18/03/2014
Ward Committee meeting Q4 ward 12	03/06/2014	1	1	9	yes	First quarterly meeting 13/14
Ward Committee meeting Q1 ward 13	31/07/2013	2	2	10	yes	First quarterly meeting 31/07/2013
Ward Committee meeting Q2 ward 13	02/12/2013	1	1	11	yes	2nd quarterly meeting 02/12/2013
Ward Committee meeting Q3 ward 13	22/03/2013	2	1	10	yes	Fourth quarterly meeting 14/06/13

Ward Committee meeting Q4 ward 13	14/06/2013	1	1	10	yes	First quarterly meeting 13/14
Ward Committee meeting Q1 ward 14	29/07/2013	2	1	9	yes	First quarterly meeting 29/07/2013
Ward Committee meeting Q2 ward 14	02/12/2014	1	1	10	yes	2nd quarterly meeting 02/12/2014
Ward Committee meeting Q3 ward 14	19/03/2014	1	1	8	yes	Fourth quarterly meeting 19/03/2014
Ward Committee meeting Q4 ward 14	22/05/2014	1	1	7	yes	First quarterly meeting 22/05/2014
Ward Committee meeting Q1 ward 15	29/07/2013	2	1	9	yes	First quarterly meeting 29/07/2013
Ward Committee meeting Q2 ward 15	02/12/2013	1	1	9	yes	2nd quarterly meeting 02/12/2014
Ward Committee meeting Q3 ward 15	07/03/2013	1	1	9	yes	Fourth quarterly meeting 15/05/13
Ward Committee meeting Q4 ward 15	22/05/2014	2	1	9	yes	First quarterly meeting 13/14
Ward Committee meeting Q1 ward 16	07/08/2013	1	1	9	yes	First quarterly meeting 07/08/2013
Ward Committee meeting Q2 ward 16	02/12/2013	1	1	7	yes	2nd quarterly meeting 02/12/2013
Ward Committee meeting Q3 ward 16	26/02/2014	1	1	10	yes	Third quarterly meeting 26/02/2014
Ward Committee meeting Q4 ward 16	22/05/2014	1	2	8	yes	Fourth quarterly meeting 22/05/2014
Ward Committee meeting Q1 ward 17	06/08/2013	2	1	11	yes	First quarterly meeting 06/08/2013
Ward Committee meeting Q2 ward 17	02/12/2013	1	1	10	yes	2nd quarterly meeting 02/12/2013
Ward Committee meeting Q3 ward 17	27/02/2014	1	1	10	yes	Third quarterly meeting
Ward Committee meeting Q4 ward 17	26/05/2014	1	1	9	yes	Fourth quarterly meeting 26/05/2014

2.5. IDP PARTICIPATION AND ALIGNMENT

The table below depicts the alignment of the IDP participation process:

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

COMPONENT D: CORPORATE GOVERNANCE

2.6. RISK MANAGEMENT

The municipality has an adopted Risk Management Policy and has also established a Risk Management Committee (RMC) constituted by the heads of departments and other appointed members of staff appointed by the Municipal Manager. The RMC sits quarterly and functions within the Risk Management Charter that further provides terms of reference for the Risk Management Committee. The municipality also has a risk register where it classifies its risks and then develops mitigating factors to deal with the identified risks.

2.7. ANTI-CORRUPTION AND FRAUD

As part of its endeavours in achieving clean administration, the municipality has developed Fraud Prevention Strategy and the Fraud Prevention Plan where all employees were workshopped on it. The municipality has also established a fraud prevention hotline managed by the independent firm of auditors. As part of awareness, the municipality's website and newsletter, municipal letterheads and municipal accounts bear details of the hotline prevention numbers.

2.8. SUPPLY CHAIN MANAGEMENT

The municipality has developed, reviewed and adopted a Supply Chain Management Policy, in terms of which a functional and effective supply chain management unit has been established

2.9. BY-LAWS

Although the municipality has developed a number of by-laws, the enforcement thereof still remained a challenge for the better part of the financial year as the municipality managed to employ law enforcement officers towards the end of the financial year.

Below is the list of by-laws that the municipality has developed:

BY-LAW NO.	BY LAW DESCRIPTION	RESPONSIBLE DEPARTMENT
1.	Advertising signs and disfigurement of the fronts for frontages of streets control By Law.	Community Services
2.	Aerial Systems By Law	Community Services
3.	Aerodrome – Municipal Airports By Law	Community Services
4.	Barbers, Hairdressers, and Beauticians By Law	Strategic Planning and Economic Development
5.	Bed and Breakfast, Guest House facilities By Law	Strategic Planning and Economic Development
6.	Building control By Law	Strategic Planning and Economic Development
7.	Cemeteries By Law	Community Services
8.	Childcare Care Services By Law	Community Services
9.	Credit and Debit collection By Law	Financial Services
10.	Electricity Supply By Law	Infrastructure Planning and Development
11.	Encroachment By Law	Strategic Planning and Economic Development
12.	Fire Brigade By Law	Community Services
13.	Fire Safety By Law	Community Services
14.	Fire Works By Law	Community Services
15.	Funeral Undertakers Policy By Law	Community Services
16.	Impoundment of animals By Law	Community Services
17.	Keeping of animals, Poultry and Bees Control By Law	Community Services
18.	Keeping of dogs control By Law	Community Services
19.	Law Enforcement By Law	Community Services
20.	Lease of Halls & Conference facilities By Law	Community Services
21.	Library By Law	Community Services
22.	Liquor By Law	Strategic Planning and

		Economic Development
23.	Municipal Commonage By Law	Community Services
24.	Municipal Taxi Rank By Law	Community Services
25.	Nuisance By Law	Community Services
26.	Outdoor Facility and Outdoor Municipal Building By Law	Strategic Planning and Economic Development
27.	Parking attendants/ Car attendants By Law	Community Services
28.	Parks and Open Space By Law	Community Services
29.	Parks for Caravans and Mobile Homes By Law	Community Services
30.	Property Rates By Law	Financial Services
31.	Refuse Removal By Law	Community Services
32.	Standing Orders By Law	Corporate Services
33.	Street Trading By Law	Strategic Planning and Economic Development
34.	Swimming Pools By Law	Community Services
35.	Tariff By Law	Financial Services

2.10. WEBSITES

The municipality uses its website to publish all documents and information it wished to share with its community.

Below is the list of documents placed on the municipal website:

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	Yes	17 Mar. 2014
All current budget-related policies	Yes	13 Sept. 2013
The previous annual report (2013)	yes	10 Feb. 2014
The annual report (2014) published/to be published	To be placed	To be placed
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2014) and resulting scorecards	yes	13 Sept. 2013
All service delivery agreements (2014)		02 April 2014
All long-term borrowing contracts (2014)		
All supply chain management contracts above a prescribed value (give value) for Year 2014	Yes	21 May 2014
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 2013	Yes	09 Oct. 2013
Contracts agreed in 2014 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in 2014	Yes	
All quarterly reports tabled in the council in terms of section 52 (d) during 2014	Yes	13 Sept.2013

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality, with the services of Spontaneous Management Consulting, conducted a community satisfaction survey using the unemployed graduates in the municipality who had undergone training before conducting the survey. The survey focused on fifteen (15) service areas that the municipality provides to the community and they were:

- ✓ Customer Care;
- ✓ Intergovernmental relations (IGR);
- ✓ Local Roads and Bridges;
- ✓ Health and Community Services;
- ✓ Recreational Facilities;
- ✓ Appearance of Public Areas;
- ✓ Traffic Management and Parking Areas;
- ✓ Waste Management;
- ✓ Enforcement of By-laws;
- ✓ Economic Development;
- ✓ Town Planning Policy and Approvals;
- ✓ Safety in Public Areas;
- ✓ Labour Relations Peace;
- ✓ Public Participation; and
- ✓ Access to Information.

As can be seen on the table below, responses received from the respondents during the community survey have shown an alarming level of dissatisfaction on how the municipality provides services to the community:

Satisfaction Surveys Undertaken during: 2013 and 2014				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	interviews		50	48%
(b) Mayor	N/A		N/A	N/A
Satisfaction with:				
(a) Refuse Collection	interviews		50	74%
(b) Road Maintenance	interviews		50	24%
(c) Community Halls	interviews		50	74%
(d) Electricity	interviews		50	8%(out of 38% of people using ELM electricity, 72 were using Eskom)
(e) LED	interviews		50	82%
(f) Tourism	interviews		50	86%
(g) SMME	interviews		50	62%
(h) Information supplied by municipality to the public	interviews		50	72%

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

Due to the rural nature of our area, the Elundini Municipality continuously faces enormous infrastructure backlogs that make the provision of services to communities a challenging one.

3.1. WATER AND WASTE WATER (SANITATION) PROVISION

As from 01 July 2012, the Joe Gqabi District Municipality took over all water and sanitation related services and its employees away from the local municipalities. The provision of water and sanitation then was the sole responsibility of the district and all information pertaining water and sanitation will be provided by the district municipality.

3.2 ELECTRICITY

The provision of electricity particularly around rural villages of Mt Fletcher, which had the highest backlogs, has always been hampered by the fact that the area was being electrified by ESKOM region from KwaZulu Natal while the other areas are electrified by the East London region and have relatively less backlogs.

The municipality, through its Public Participation Unit, together with the Ward Councillors has consolidated a list of all households in the rural wards, excluding Wards 2; 3 and 9 that are still not have been electrified. The list reflects that there are still 24 767 equalling 58% of the households still not electrified and 16 612 equalling 39% of households electrified.

The Mathafeni substation in the Mt Fletcher area has been built and competed but what is still outstanding are the link lines that will connect the villages.

Below is a detailed list of villages with electricity and those without electricity:

WARD	VILLAGES	NUMBER OF HOUSEHOLDS	TYPE OF HOUSEHOLD	NUMBER OF HOUSEHOLDS ELECTRIFIED	NUMBER OF HOUSEHOLDS NOT ELECTRIFIED
1	Cicirha	213	Rural	0	213
	Nkalweni	495	Rural	0	495
	Luthuthu	445	Rural	0	445
	Ncembu	315	Rural	0	315
	Maplotini	42	Rural	0	42
	Enyibibeni	287	Rural	0	287
	Elunyaweni	420	Rural	0	420
	Trustini	138		0	138
	Montgomery	42	Farm	0	42
	TOTAL	2397		0	2397
4	Upper Tsitsana	89	Rural	0	89
	Tshikaro	96	Rural	0	96
	Sigoga	71	Rural	0	71
	Matugulu	72	Rural	0	72
	Khohlo Moriti	70	Rural	0	70
	Ngqwaneni	135	Rural	0	135

	Dipini	60	Rural	0	60
	Namba	56	Rural	0	56
	Mabalane	94	Rural	0	94
	Top blocks	99	Farms	0	99
	Mlamlankunzi	55	Rural	0	55
	Endingeni	104	Rural	0	104
	Famini	26	Rural	26	0
	Popcorn Valley	38	Rural	38	0
	Komkhulu	129	Rural	0	129
	Qobeni	39	Rural	0	39
	Mcwangele	35	Rural	0	35
	Saqhuthe	189	Rural	0	189
	Part of Maclear Town	196	Urban	196	0
	Eilands height	16	Farms	16	0
	Joel's Hoek	28	Farms	28	0
	TOTAL	1697		304	1393
5	Mbonisweni	431	Rural	401	30
	Esidakeni	83	Rural	81	2
	Ntushu-ntushu	103	Rural	45	58
	Lower Ngxaza	34	Rural	0	34
	St. Augustine	303	Rural	278	25
	Ntabelanga	230	Rural	192	38
	Lower Ntywenka	97	Rural	95	2
	Mntshezi	197	Rural	195	2
	Mountain	216	Rural	198	18
	Mcwangele	277	Rural	197	80
	Mcwangele- Ngongongo	27	Rural	0	27
	Sithana	148	Rural	138	10
	Ngcele	104	Rural	98	6
	Hopedale	358	Rural	344	14
	Mpukone	96	Rural	86	10
	TOTAL	2704		2348	356
6	Ngxotho	161	Rural	158	3
	Mqokolweni	275	Rural	268	7
	Upper Sinxako	576	Rural	535	41
	Lower Sinxako	218	Rural	204	14
	Siqhungqwini & Qurana	241	Rural	234	7
	Nkolosana	69	Rural	52	17
	Ngcele Down	415	Rural	406	9
	Sommerville	93	Rural	90	3
	Ntywenka + Upper Ntywenka	2800	Rural	2785	15
	TOTAL	4848		4732	116
7	Diphini	30	Rural	0	30

	Botsabelo	128	Rural	128	0
	Phamong	52	Rural	52	0
	Ramatiya	70	Rural	65	5
	Zinkumbini	35	Rural	0	35
	Platana	30	Rural	0	30
	Magwaca	223	Rural	0	223
	Etyeni	274	Rural	0	274
	Golomane	60	Rural	0	60
	Sigcwabeni/ Kat-kop	369	Rural	0	369
	Tshikitsha	177	Rural	0	177
	Marombe	114	Rural	0	114
	Nxaxa George	114	Rural	0	114
	Hlangalane	68	Rural	60	8
	Gamakhulu	63	Rural	0	63
	Mfabantu	98	Rural	0	98
	Ramlane	77	Rural	70	7
	Lower Nxaxa	140	Rural	0	140
	Upper Nxaxa	250	Rural	0	250
	Rodesia	90	Rural	0	90
	Esikolweni esidala	150	Rural	0	150
	Upper Khohlopong	180	Rural	173	7
	Mahlathini	109	Rural	0	109
	Jojweni	54	Rural	0	54
	Zwelitsha	45	Rural	0	45
	Mabheleni	17	Rural	0	17
	TOTAL	3017		548	2469
8	Umfanta	128	Rural	91	37
	Moroka	197	Rural	93	104
	Nkamani	116	Rural	66	50
	Ntabelanga	49	Rural	46	3
	Lithoteng	154	Rural	119	35
	Sekoting	187	Rural	142	45
	Pitseng Mkaka	26	Rural	0	26
	Lahlangubo	115	Rural	23	92
	Luzie Poort	78	Rural	0	78
	Nkobongo	87	Rural	55	32
	Pitoli	80	Rural	39	41
	Pitseng	68	Rural	0	68
	Pitseng Farms	32	Rural	0	32
	Batlokoa	92	Rural	17	75
	Segoga	19	Rural	0	19
	Jojweni	240	Rural	100	140
	Moreneng	167	Rural	67	100
	Khalankomo	161	Rural	30	131
	Mokgalong/ Luxeni	167	Rural	11	156
	Luzie Drif	158	Rural	20	138
	Makhatlanyeng	101	Rural	69	32

	TOTAL	2422		988	1434
10	Silindini	49	Rural	0	49
	Xaxazana	362	Rural	272	90
	Mathafeni 1&2	1137	Rural	201	61
	Skote	341	Rural	253	88
	Nkalweni	116	Rural	87	29
	Zingonyameni	227	Rural	210	17
	Siyalwini	68	Rural	57	11
	Mbambangwe	121	Rural	92	29
	Mjika	40	Rural	36	4
	Mpharana	537	Rural	257	280
	West Hook	42	Rural	0	42
	Matsura	108	Rural	0	108
	Tsolobeng	455	Rural	302	153
	Mahemeng	308	Rural	270	38
	TOTAL	3911		2037	912
11	Dengwane	226	Rural	203	23
	Tinana	570	Rural	529	41
	Ntatyana	134	Rural	124	10
	Gobho	90	Rural	0	90
	Fletcherville & Likonyeleng	230	Rural	117	113
	Matsoana	336	Rural	315	16
	Leratong	65	Rural	62	3
	Farview	408	Rural	371	37
	Xaxazana/ Ntsasa	96	Rural	68	28
	Mjikelweni	21	Rural	0	21
	Thambekeni	42	Rural	0	42
	Tabase	261	Rural	0	261
	Lubisini	216	Rural	203	13
	Ngaqangaqa/ LUGCADWENI	102	Rural	102	0
	Khalazembe	125	Rural	75	50
	Ngoliloe No 2	143	Rural	112	31
	TOTAL	3065		2281	784
12	Setaka	241	Rural	0	241
	Moleeko	149	Rural	0	149
	Thabatlala	205	Rural	0	205
	Polokoe	264	Rural	0	264
	Kinira Poort	587	Rural	0	587
	Lehlananeng	163	Rural	0	163
	Popopo	1723	Rural	0	1 723
	Free State	77	Rural	0	77
	Mahanyaneng	210	Rural	0	210
	Ngoliloe	268	Rural	0	268
	Ntabayikhonjwa	128	Rural	0	128

	Mangoloaneng	415	Rural	0	415
	TOTAL	4430		0	4430
13	Sethathi	375	Rural	0	375
	Mashata	124	Rural	0	124
	Seqhobong	270	Rural	0	270
	Koebung	271	Rural	0	271
	Mohoabatsane	460	Rural	0	460
	Ntoko	161	Rural	0	161
	Phirintsu	138	Rural	0	138
	Makoatlane	380	Rural	0	380
	Nxotshana	320	Rural	0	320
	Tabase	120	Rural	0	120
	TOTAL	2619		0	2619
14	Vuvu	440	Rural	90	350
	Ulundi	356	Rural	97	259
	Tabakhubelu	238	Rural	63	175
	Lehana's pass	95	Rural	45	50
	Zindawo	32	Rural	0	32
	Phuthing	58	Rural	25	33
	Part of Phirintsu	194	Rural	20	174
	Ntabelanga	113	Rural	0	113
	Zanyeni/ Setabataba	276	Rural	73	203
	Satube	271	Rural	73	198
	TOTAL	2073		486	1587
15	Makhoaseng	365	Rural	0	365
	Lower Tokoana	387	Rural	0	387
	Liphakoeng	134	Rural	0	134
	Liphofung	47	Rural	0	47
	Linokong	134	Rural	0	134
	Basieng	76	Rural	0	76
	Litaung	410	Rural	0	410
	Khalatsu	168	Rural	0	168
	Tsekong	347	Rural	289	58
	Makhuleng	139	Rural	110	29
	Refele	136	Rural	0	136
	kutloanong	483	Rural	227	256
	TOTAL	2826		626	2200
16	Njaboya	34	Rural	0	34
	Magedla	139	Rural	0	139
	No. 5	218	Rural	0	218
	Kaladokhwe	79	Rural	0	79
	Zwelitsha	177	Rural	0	177
	Chavy Chase	206	Rural	0	206
	Qolweni	150	Rural	0	150

	Mcambalala	199	Rural	0	199
	Ndingeni	17	Rural	0	17
	Sekgutlong	73	Rural	0	73
	Mlube	63	Rural	0	63
	Koloni	82	Rural	0	82
	Ntabamkhitha	180	Rural	0	180
	Taung	200	Rural	0	200
	Nondyandya	204	Rural	0	204
	Sihom	195	Rural	0	195
	Bhantini	46	Rural	0	46
	Drayini	503	Rural	478	25
	Msasangeni	86	Rural	0	86
	Lubalweni	79	Rural	0	79
	Ntatyani	84	Rural	0	84
	Nkangala	140	Rural	0	140
	Zinkumbini	32	Rural	0	32
	Kete-kete	280	Rural	0	280
	TOTAL	3466		478	2988
17	Gqaqhala	650	Rural	0	650
	Mbidlana	350	Rural	0	350
	Vincent Park	580	RDP Houses	532	48
	Greenfields	204	RDP Houses	203	1
	Ncotha Farm and Surroundings	30	Farms	15	15
	Vipan Farm and surroundings	32	Farms	14	18
	Ebhodi Island	185	Urban	185	0
	Takalane	700	RDP Houses	700	0
	Robbin Island	135	RDP Houses	135	0
	TOTAL	2866		1784	1082
GRAND TOTAL		42341		16612	24767
PERCENTAGE				39%	58%

Below is the staff complement for the electricity department:

Employees: Electricity Services					
Job Level	2013		2014		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 to 3	4	3	3	2	67%
4 to 6	0	1	0	0	0%
5 to 9	4	4	0	0	0%
10 to 12	4	5	3	2	40%
13 to 15	1	1	1	1	0%
16 to 18		0	0	0	0%
19 to 20		0	0	0	0%
Total	13	14	7	5	36%

The table below is the capital expenditure in the electricity division during the year under review:

Capital Expenditure 2014: Electricity Services					
R' 000					
Capital Projects	2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4 325 500.00	4426500	4694124	8%	
Network upgrading equipment	1 000 000.00	1 004 000.00	1 004 000.00	1 144 636.00	1 004 000.00
Motor Vehicle	260 000.00	357 000.00	357 000.00	-	357 000.00
Meter Audits	1 165 500.00	1 165 500.00	1 328 218.00	-162 718.00	1 328 218.00
Street Lights	900 000.00	900 000.00	900 000.00	-	900 000.00
Electrification of 150 Houses in Greenfields.	1 000 000.00	1 000 000.00	1 104 905.94	-104 905.94	1 129 746.96

3.3. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

WASTE MANAGEMENT

Waste collection

The municipality has a Cleansing Unit as part of community services department which charged with the responsibility of Solid Waste Management. The unit is responsible for refuses collection, street cleaning, and waste information or waste data management, recycling, awareness and landfill site management.

The refuse removal service only focuses in the CBD and peri-urban areas of Elundini Municipality. The Municipality provides a weekly waste collection service to all the households and daily service to businesses in Maclear, Ugie and Mt. Fletcher. Receptacle bins/black bags are supplied to residents. In residential areas, bags are placed in the kerb outside the house and collected from there by municipality.

The municipality provides daily refuse collection services in town (business), street sweeping and cleaning. The Community services Department introduced shift system for refuse/waste employees. The system was introduced in the three units. The main purpose of introducing shift system is to ensure that our towns clean at all times especially after working hours and to improve the status of cleanliness in our towns. There are skips and sidewalk bins placed at strategic points in Mt. Fletcher, Ugie and Maclear town.

Free Basic Services

The ELM adopted Indigent Support Policy. The basic principles of this policy are captured by indicating that the policy is to ensure that poor households are not denied their constitutional right of access to services, the Elundini LM is required to implement an indigent support policy that makes adequate financial provision to ensure the provision of efficient and sustainable services to all residents within the area of jurisdiction. The indigent policy is intended to provide poor households on-going access to a specified level of service. The subsidies contained in the policy should not compromise the quality or efficiency of service delivery. The municipality currently provides free basic refuse removal service to poor households.

Waste disposal/landfill site

Elundini Municipality has three permitted waste sites namely: Maclear transfer, Ugie and Mt. Fletcher landfill sites. The three sites came into operation in 2004. The Elundini municipality entered into PPP agreement with Interwaste (PTY) Ltd. Interwaste started operating and managing the sites on the 1 July 2014. The main responsibility of Interwaste is the operation and management of Ugie and Maclear waste sites.

Also, to ensure that the permit conditions of the waste facilities are adhered to. The Maclear landfill site was converted to a transfer station, Ugie and Mt. Fletcher will remain and operated as disposal sites. Mt. Fletcher landfill site will be incorporated into the broader PPP agreement in 2015/2016 financial year.

Recycling

The establishment of Ugie MRF was funded by Department of Environmental Affairs. The project was approved and funded under Environmental Protection and Infrastructure Programmes. The project was approved with a total budget of R 9 500 000.00. The establishment construct of the MRF is one of the deliverables of the uKhahlamba Waste Disposal Project.

The Elundini Municipality signed a MOA with the Department of Environmental Affairs. The project is described as EC – Ukhahlamba Waste Management and food Gardens. The main objectives of the project is to contribute to the improvement of the quality of life of local communities, contribute to job creation and contribute to the utilization of local labour. Also, the Ugie MRF is constructed with the aim to promote waste minimization and recycling in the towns and to create employment opportunities.

The MRF forms part of recycling component of waste management and will contribute towards local economic development and increase the lifespan of landfill site.

The Community Services Department is in the process of facilitating the appointment of two cooperative to operate the MRF.

Education and Awareness

The Elundini Municipality has initiated programmes to increase awareness concerning waste management and particularly to promote a cleaner environment to live in, in and around urban areas. The main purpose of the programmes is to raise awareness and educate Elundini Municipality residents/community about issues related to cleanliness, waste, environmental management and sustainable development. The Waste management awareness focuses on the anti-littering programmes for the public/clean up campaigns.

The following are the awareness programs conducted in 2013/2014 financial year:

- Two clean up campaigns organised with various civic groups on the Mandela Day in Maclear and Ugie
- Waste education in schools in Maclear
- Door to door campaign by Youth Jobs in Waste Beneficiaries on waste management and

The achievements in the waste management program are as follows:

- Introduction of shift systems in Maclear, Ugie and Mt. Fletcher
- Purchase of 4 ton truck to improve refuse collection service in Maclear township

- Additional 250 low income households are benefiting from the service
- Purchase of vehicle tracking system
- Purchase and installation of sidewalks street bins in Ugie, Maclear and Mt. Fletcher
- Municipality is implementing PPP agreement which aims at addressing the noncompliance and non-adherence to permit conditions of Landfill sites
- Two internal landfill audits were conducted and external audit will be conducted August 2015.
- Construction of MRF in Ugie will facilitate and coordinate recycling initiatives and will contribute to local economic development

CHALLENGES

- Inability to extend basic waste/lack of refuse removal services in rural areas
- Lack of Integrated Waste Management plan

The table below depicts the access to refuse removal by households:

SOURCE	NUMBER OF HOUSES	%
Removed by local authority once a week	4646	12,3
Removed by local authority less often	548	11,4
Communal refuse damp	615	1,6
Own refuse damp	24 429	64,5
No rubbish disposal	7048	18,6

3.4 HOUSING

The provision of houses is the competency of the Provincial Government and the municipality only plays a facilitation role where it determines housing needs; provides land for housing development and develops the housing beneficiary list. The housing unit of the municipality consists of only one official who is a link between the municipality and the Department of Human Settlement in the Province.

With the assistance of the DHS the municipality has developed and adopted its Housing Sector Plan that clearly outlines the housing backlogs; housing needs and housing future development plans.

The table below depicts the number of households with access to basic housing:

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2011	35553	14326	40.3%
2012	35553	14326	40.3%
2013	37854	9086	24.0%
2014	37854	9086	24.0%

3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

The ELM annually reviews its Indigent Support Policy whose basic principles are captured by indicating that the policy ensures that poor households are not denied their constitutional right of access to services. The ELM implements an indigent support policy that makes adequate financial provision to ensure the provision of efficient and sustainable services to all residents within the area of jurisdiction.

The indigent support policy is an integral part of the Elundini's Tariff Policy that is developed and implemented in a transparent manner to ensure the sustainability of local public services to all of its citizens at an affordable cost.

Critically as part of ELM commitment to improve continued access to service and provide a basket of free services as part of the poverty alleviation programme, Council has resolved to accelerate the provision of solar system to non-grid electrified homes within the municipal area (7 500 new applications over the MTREF), to this effect the service delivery targets have been amended to reflect this target; indigent support funding envelope has significantly increased to R 32.9 Million over the 2013/2014-2015/16 MTREF.

The table below indicates the number of households with access to free basic services:

Free Basic Services To Low Income Households									
	Number of households								
	Total	Households earning less than R1,100 per month							
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
Total	Access	%	Access	%	Access	%	Access	%	
2012		569		569		4266		569	
2013		838		838		5403		838	
2014		1173		1173		4260		1173	

The table below depicts the expenditure incurred in the provision of the free basic services:

Financial Performance : 2014 Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2013	2014			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	2,760,649,14	2,800,000,14			
Waste Water (Sanitation)	71,178,15	100,000,00	1,558,500,00	1,116,296,93	472205
Electricity	1,990,600,30	2,070,000,00	423,600,00	351,682,90	3879918
Waste Management (Solid Waste)	511,205,79	400,000,00			
Total					

COMPONENT B: ROAD TRANSPORT

3.6 ROADS

The Elundini Municipality has a Roads Construction Unit that is resourced with a full set of Plant equipment and has in its employ a Construction Supervisor, a Plant Supervisor and a Concrete Works Supervisor to ensure quality services are rendered in our internal projects. During the year under review, the municipality has entered into a service level agreement with the Department of Roads and Public Works.

In terms of this arrangement, the municipality is contracted by the department to undertake routine and extensive maintenance of provincial roads within demarcated areas, for a predetermined contractual amount. With the “earned profit” the Municipality is to also attend to the access roads that are adjacent and/ linked with the provincial roads in order to integrate service delivery and avoid creating service delivery islands.

The Department of Roads and Public Works undertook a Roads Asset Management System (RAMS) in 2012 which revealed that the Municipality has its roads networks as per the table below:

Elundini Local Municipality : Municipal Roads				
<i>Surface Type</i>	<i>Status</i>	<i>Condition</i>		<i>Total Length(km)</i>
		<i>Category</i>	<i>Length(km)</i>	
Surfaced	Concrete	-	0.93	21.80
	Tar	Very Good	6.22	
	Tar	Good	10.87	
	Tar	Fair	3.20	
	Tar	Poor	0.58	
Unsurfaced	Earth	Very Poor	103.81	885.67
	Gravel	Very Good	0.14	
	Gravel	Good	8.24	
	Gravel	Fair	53.47	
	Gravel	Poor	101.18	
	Gravel	Very Poor	269.92	
	Track	Very Poor	187.91	
	Other (Inaccessible)	-	160.99	
Total Length (km) - Municipal Roads				907.47

The ELM has developed the Stormwater Master Plan (SMP), completed in November 2013. The Municipality is also in the process of preparing an Integrated Transport Plan (ITP). Procurement of the service provider has been completed. The study is however halted due to unavailability of funds. which has incorporated the transport Master Plan which will be linked to the municipality’s LED Strategy. The main aims of developing the SMP are, among others:

- ✓ Update the existing records of infrastructure assets
- ✓ Manage stormwater assets
- ✓ Identify problems or problematic areas within the stormwater systems
- ✓ Develop a rational basis from which to implement improvements
- ✓ Develop stormwater guidelines and standards for future work

The table below depicts the kilometres of gravel roads maintained, constructed and upgraded to a surfaced standard.:

Gravel Road Infrastructure					
	Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded	Gravel roads upgraded to tar	Gravel roads graded/maintained
2012	886	31	0	0	119
2013	855	26	-	9	266
2014	820	30.8	-	-	Gavin

The Municipality was constructing approximately 30.8km of new access roads during the financial year under review, 2013/2014, and by the end of the financial year, end June, the projects were reaching completion stage and anticipated to be completed within the first quarter of the new financial year.

The table below depicts the capital expenditure on roads infrastructure for the year under review:

Capital Expenditure : 2014 Road Services					
R' 000					
Capital Projects	2014				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	40 393 335.59	40 393 335.59	23 801 290.91	16 592 044.68	
Ulundi, Lenge Pedestrian Bridge	648 491.06	648 491.06	570 182.01	78 309.05	720 000.00
Thakabana High School Pedestrian Bridge	609 353.91	609 353.91	536 206.77	73 147.14	650 000.00
Kuebung Pedestrian Bridge	704 694.48	704 694.48	565 377.08	139,317.40	650 000.00
Emjikelweni Pedestrian Bridge	724 376.44	724 376.44	341 040.30	383, 336.14	850 000.00
Nondzaba Chevy Chase Access Road	2 856 858.00	2 856 858.00	611 582.73	2 245 275.27	1 500 000.00
T78 to Zanyeni Access Road	5 250 560.88	5 250 560.88	4 130 979.21	1 119 581.67	4 895 398.57
Nkobongo to Pitoli Access Road	7 042 280.40	7 042 280.40	6 616 100.58	426 179.82	7 125 000.00
Mount Fletcher Taxi and Bus Rank	2 111 234.40	2 111 234.40	1 169 925.18	941 309.22	13 578 000.00
Hopedale Sportsfield	9 510 078.20	9 510 078.20	3 771 627.61	5 738 450.59	12 626 972.00
T83 to Platana Access Road	3 534 909.69	3 534 909.69	1 955 706.77	1 579 202.92	4 485 000.00
Lehana to Upper Tokoana	7 400 498.13	7 400 498.13	3 532 562.67	3 867 935.46	13 718 961.00

The table below depicts the square meters of tarred roads maintained. The tarred municipal roads are maintained annually . The statistics is as follows:

	Existing tar roads – Slurry Application M ²	Tar roads maintained – Pot Hole Repairs M ²
Year 2013/2014	Slurry Application =12999m	Pot hole maintenance = 3485m ²

In the implementation of the SLA signed between the ELM and DRPW for the upgrading of both the municipal and provincial roads, a budget of R 6,6m was set aside where the ELM contributed R 2,6m and the DRPW contributed R 4m. The table below depicts the roads maintained and expenditure Incurred:

Reporting Template April-May						
Road	Activity	Unit	QTY	Rate	Total	Comments
DR08088	Dry Blading	Km	9	2000	R 18,000.00	
DR08075	Dry Blading	Km	3	2000	R 6,000.00	
DR08648	Road Bd Preparation	Km	10	25000	R 250,000.00	
					R 274,000.00	
						R 274,000.00 Excl of VAT
Reporting Template May-June						
Road	Activity	Unit	QTY	Rate	Total	Comments
DR08075	Dry Blading	Km	22	2000	R 44,000.00	
					R 44,000.00	
						R 44,000.00 Excl of VAT
Reporting Template June						
Road	Activity	Unit	QTY	Rate	Total	Comments
DR08075	Dry Blading	Km	20	2000	R 40,000.00	
					R 40,000.00	
						R 40,000.00 Excl of VAT
Reporting Template 26th to 30th June 2014						
Road	Activity	Unit	QTY	Rate	Total	Comments
DR08416	Dry Blading	Km	9.7	2000	R 19,400.00	
DR08074		Km	19	2000	R 38,000.00	
DR08648	Wearing course		5.41	340000	R 1,839,376.64	Have subtracted 25 000 from rate for road bed preparation claimed earlier
					R 1,896,776.64	
						R 1,896,776.64 Excl of VAT
<ul style="list-style-type: none"> ➢ At the first crossing was inlet blocked up and the outlet washed away we move the debris from the inlet to the ➢ At the second crossing there was a bridge which was blocked up with rocks and ground. The rock was dug out ➢ The third bridge had a lot of rock build up and no directional water flow which caused the river to go over the ➢ At the fourth structure the inlet was blocked and approximately 400 cubes where removed from the inlet 						
Activity	Unit	Rate	Amount	Comments		
Bridge 1	Clearing of debris	m ³	150	69	R 10,350.00	The clearing of debris is time consuming hence the higher rate. A lowbed, 10m ³ tip truck and a 23ton excavator was used to complete this work
Bridge 2	Clearing of debris	m ³	70	69	4830	
Bridge 3	Clearing of debris	m ³	340	69	R 23,460.00	
Bridge 4	Clearing of debris	m ³	2040	69	R 140,760.00	
Bridge 5	Clearing of debris	m ³	400	69	R 27,600.00	
			Total		R 207,000.00	R 207,000.00 Excl of VAT
Maintenance to Loan Grader						
ORD02910					R 9,787.32	
ORD03310					R 6,629.21	
ORD8799					R 2,607.21	
ORD01960					R 3,528.00	
ORD04156					R 7,709.02	
ORD03406					R 57,368.40	
ORD08756					R 495.60	
ORD03441					R 2,973.60	
					R 91,098.36	R 91,098.36 Excl of VAT
Establishment for a period of 12 months					R 800,000.00	
					R 3,500,855.00	Excl of VAT
					R 490,119.70	VAT
					R 3,990,974.70	Inclusive

In the implementation of the SLA signed between the ELM and DRPW for the upgrading of both the municipal and provincial roads, a budget of R 6,6m was set aside where the ELM contributed R 2,6m and the DRPW contributed R 4m. The table below depicts the roads maintained and expenditure incurred:

Sequence	Road No.	Activity	Length (km)	Budget
1	DR08076	Accessibility Blade	66.5	R 87 600.00
2	DR08647	Wet Blade	24.3	R 174 672.00
3	AC63692	Dry Blade	2.3	R 10 670.40
4	DR08078	Accessibility Blade	34.7	R 104 010.00
5	AC60477	Accessibility Blade	8.0	R 24 624.00
6	Dengwane Rd	Wet Blade	2.5	R 25 425.00
7	DR08074	Reshaping	5.5	R 167 688.00
8	DR08080	Accessibility Blade	7.0	R 21 000.00
9	Kuebung	Dry Blade	6.3	R 28 080.00
10	AC60422	Dry Blade	9.5	R 42 120.00
11	Mahaneng	Dry Blade	5.0	R 23 400.00
12	DR08075	Dry Blade	25	R 89 200.00
13	AC60428	Dry Blade	6.5	R 28 828.80
14	AC60673	Dry Blade	5.0	R 23 212.80
15	AC60671	Dry Blade	1.5	R 7 488.00
16	AC606700	Accessibility Blade	0.45	R 1 231.20
17	Maqhatseng	Dry Blade	5.0	R 23 400.00
18	DR08084	Dry Blade	8.8	R 35 280.00
19	DR08416	Dry Blade	9.7	R 38 600.00
20	AC63713	Dry Blade	2.5	R 11 700.00
21	AC60445	Dry Blade	5.0	R 23 353.20
22	AC62701	Accessibility Blade	2.5	R 8 064.36
23	AC62703	Accessibility Blade	2.5	R 7 972.02
24	AC62702	Accessibility Blade	2.5	R 6 279.12
25	AC60555	Accessibility Blade	7.0	R 20 437.92
26	AC63685	Regravelling	4.55	R 1 592 500.00
27	DR08076	Road Bedding	9.2	

28	DR08076	Dumping of loads	5.157	R 87 600.00
29	DR08074	Wet Blading	34.8	
30	DR08076	Cleaning of culverts	20m	
31	DR08076	Open drain cleaning	80m	
32	DR08076	Gravel processing	2.703	

3.7 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

The municipality does not provide any transport facility to its communities and the service is only rendered by the private operators.

3.8. WASTE WATER (STORMWATER DRAINAGE)

Access roads are constructed with storm water drains to avoid erosion. The Roads Mater Plan focuses on the construction of stormwater drainage.

COMPONENT C: PLANNING AND DEVELOPMENT

3.9. PLANNING

The Municipality has in this financial year facilitated and finalised the township establishment process in support of the low cost housing development in the town of Mount Fletcher. This plan will give opportunity to 1164 low cost households and 318 middle income households to be built in the town of Mount Fletcher.

Within the small town regeneration initiative, the Planning unit has created a suitable environment to promote inward investment which includes the office park, and private commercial developments.

The municipality is now focusing on aligning and developing sustainable systems between political and traditional leaders in order to facilitate a workable, developmental spatial plan for the area of Eludnini Municipality jurisdiction in alignment with the SPLUMA as well.

Applications for Land Use Development

Detail	Formalisation of Townships		Rezoning		Built Environment		Sub Divisions	
	2013	2014	2013	2014	2013	2014	2013	2014
Planning application received	4	1	11	6	24	42		6
Determination made in year of receipt		4		11		24		
Determination made in following year		0		0		24		
Applications withdrawn		0		0		0		
Applications outstanding at year end		0		0		0		
Subsidised housing						250		

3.10. LOCAL ECONOMIC DEVELOPMENT

As per the Integrated Development Plan of the municipality, the priority areas for Local Economic Development are:

➤ **ORGANISATION OF INFORMAL TRADERS**

Elundini municipality has realised that street trading has positive effect to the economy such as providing marginalised people with income and stimulation of micro and small production in the areas. In ensuring that the informal sector is organised, the municipality has in 2012/2013 financial year audited all street traders trading in the three towns of Elundini Municipality. A total of 159 street traders were recorded in the year. 56% of them were licenced in the same year. In 2013/2014 the target was to renew 60% of licences but with the aid of educational sessions 100% were renewed (159) and 77 new licences were recorded as well which resulted into a total of 236 licences in 2013/2014

The municipality has in the last two years invested an amount of 2,2 Million for the development of the street trading zone and street trading facilities for Maclear. The target is to maintain the infrastructure through a service fee (tariffs) as approved by the council. Critical is also the provision of ablution facilities and water services in the zone to enable the street trading to function within environmentally sound condition.

With the limited resources that municipality has, it will need partners in economic development to be able to cover the backlog on street trading facilities and there are other two towns to also service.

➤ **PROMOTION OF FORESTRY, TOURISM AND AGRICULTURE**

✓ **FORESTRY**

The Elundini municipality supports the sustainable use of forests and forest resources to serve the livelihoods of poor, rural and marginalised communities. In partnership with Department of Agriculture, Forestry and Fisheries (DAFF), Eastern Cape Rural Development Agency (ECRDA), PG Bison and National Department of Rural Development and Land Reform and the communities, the municipality promotes access of forest resources to local communities through forestry enterprise development.

The municipality has a forestry sector plan that is used as a guide for forestry development in the area. In the last financial year (2011/2012) the municipality reported that, feasibility studies were been done in many communal areas with the aim to promote the development of forestry in the suitable communal areas. This financial year, the following has been achieved through the partnership that the municipality has with the forestry stakeholders:

1. Planting permits have been obtained
2. The Department of Rural Development gave the community the right to plant the communal land.
3. The water licensing is in processes
4. 10 to 13 million funding has been secured for the next three years to plant gum trees in the next three years

Community forestry plantations began in ward 6. 46 Permanent jobs were created. This development encountered challenges in relation to community expectation about the project, but municipality managed to intervene though social facilitation to ensure that the project is sustainable

The areas that are targeted to be planted in the year 2014/2015 are Siqhungqwini and Ngcele (1000 hectors) and revitalisation of Ntywenka plantation (960 hectors) is targeted in year 2016

✓ **AGRICULTURE**

Wool Development

The municipal Council has approved land for wool factory development in Mount Fletcher



The Elundini Municipality has been one of the leading localities in wool production in the Eastern Cape. Through the Livestock Improvement Programme, the Provincial and National government has invested in the development of sheep breeding, veld management and shearing activities in order to maximise the production of wool in the area. The investment has resulted in the further improvement of the genetic quality of sheep from the area, an increase in the number of flocks as well as coordination and institutionalising of farming activities in the area.

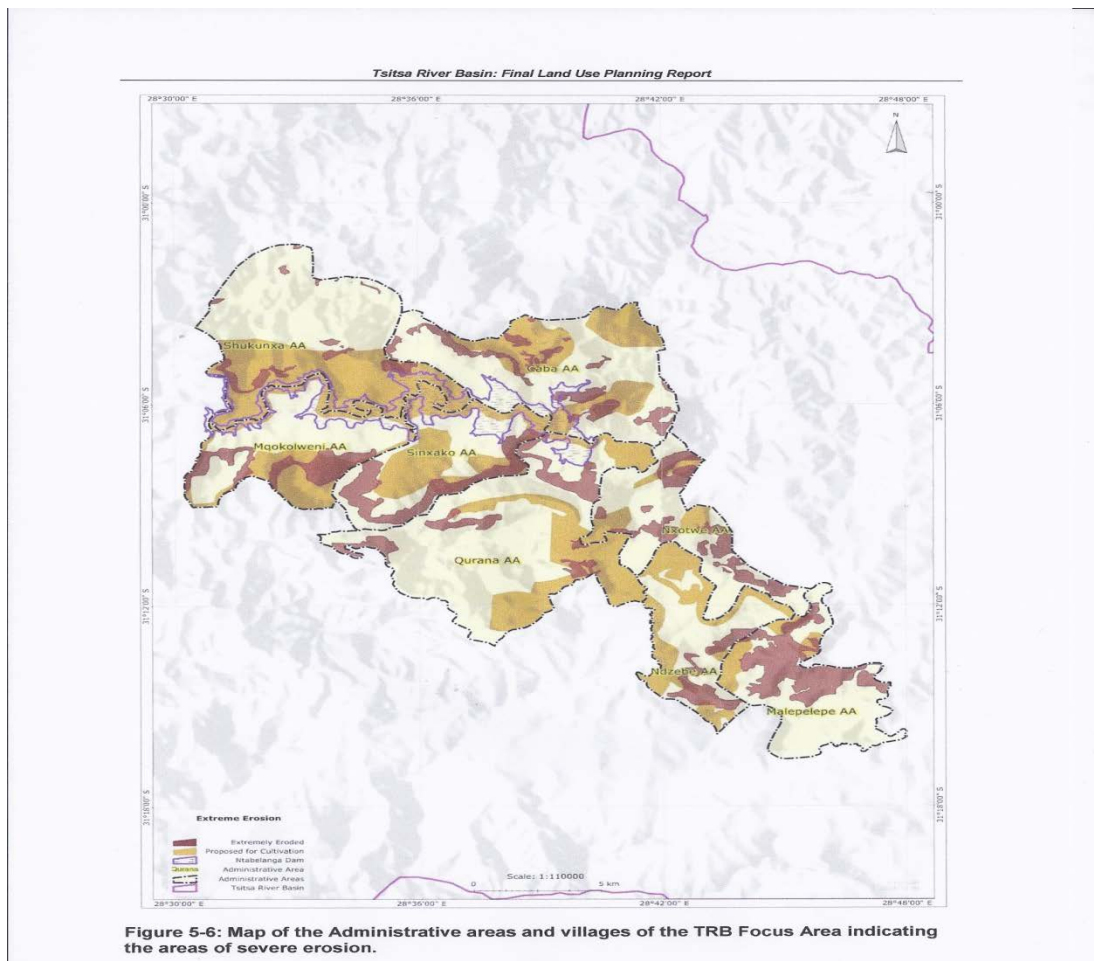
In the financial year 2013/14, the Municipality spent R580.000 and further embarked on an investigation of further value addition into the local wool industry. As part of this investigation the municipality has partnered with the Council for Scientific and Industrial Research (CSIR), the National Department of Forestry and Fisheries (DAFF), the Provincial Department of Rural Development and Agrarian Reform (DRDAR) as well as the local farming community to conduct this investigation.

The initial phase of the investigation focuses on assessing the viability of setting up a wool scouring facility in the Elundini area with a cooperative ownership model for the local wool producers.

This development has turned up to be viable and different partners have since showed interest to partner with the wool growers and the municipality to make the project a reality.

LAND CARE PROGRAM

The municipality in partnership with AsgISA developed a land and environmental planning project for Tsitsa river basin. The report identified most heavily eroded areas of agricultural land in the Tsitsa river basin in 2009. To further the implementation of the report, in 2012/2013 Elundini municipality in partnership with the district municipality applied for a funding for rehabilitation of eroded land for the areas shown in the map above from the department of Rural Development and Land Reform. The funding of 1, 7 Million has been received from the department and the project has been implemented in 2013/2014 financial year.



✓ **TOURISM**

In terms of promotion of tourism, the municipality has supported the crafters in the municipality to be institutionalised; a legal entity for Elundini Crafters called Owezandla has been obtained. The municipality with the assistance of DEDEAT funding is in the process of establishing the art and craft centre. The operating model of the art and craft Centre has also been developed. Even though the craft Centre is not fully constructor, the municipality continues to support local crafters by exposing their products to different craft exhibitions

Fly-fishing as one of the major tourism attractions in the area was held in Maclear in 2013/2014 financial year. It attracted 50 international participants and over a 1, 8 million rand was spent in a week. This is one of the spin offs of the tourism destination marketing programs that the municipalities embark on in each financial year where it markets its tourism products in different exhibitions.

During the fly-fishing event, the national fly fishing committee also launched a campaign to train the rural school children and utilise them as judges of the fly-fishing competition. The committee committed to empower more school children in the next financial year.

➤ **SMME DEVELOPMENT**

The development of localised business support centres is the key area of focus of the municipality under SMME development. The purpose of the localised business support centres is to link enterprises to business opportunities in the mainstream economy through the provision of a one-stop development and support facility. The municipality has provided the facility that will be used as co-operative centre. The municipality in partnership with DEDEAT has in this financial year developed a business plan for cooperative development centre and has developed the data base of all cooperatives in the area.

The business plan is to be funded by the municipality in partnership with DEDEAT and will be implemented in year 2013/2014. The Co-operative Development Centre is conceptualised as a locally based organisation that delivers non-financial support to co-operatives. The initial set up would be the responsibility of the municipality and Department of Economic Development, Environmental Affairs and Tourism (DEDEAT).

Services envisaged to be provided by this Co-operative Development Centre as per the business plan developed are assistance with pre-incorporation training to start up co-operatives, basic training of members in co-operative enterprise skills; access to sources of finance; co-operative economy directory; business planning; enterprise development advice and guidance to new and existing cooperatives; tender Advice and information; Co-operative Advice; Facilitation of market access; Mentoring; and Linkages with other co-operatives and SMMEs.

The Co-operative Centre has now been renovated and will be functional in 2014/2015 financial year

INVESTMENT PROMOTION AND ATTRACTION

The municipality has through its business enabling environment indirectly attracted 10 inward investors, investments worth 62,4 Million

Town	site number	Description	Purpose	status	ownership	Estimate value
MF	270	shopping complex	Retail	application approved	private	R 24 000 000,00
MF	3503	office block	government offices	planning stage	Department of PW	140 M
MF	240 & 241	shopping complex	Retail	application approved	private	R 12 000 000,00
MF		shopping complex	Retail	completed	private	R 7 000 000,00
MC	2048	renovations to existing structure	garage and processed meat distribution facility	completed	private	R 500 000,00
MC	2122	retail structure	Retail	Construction phase	Private	R1.720 M
	3526	retail structure	retail (just on, butchery)	completed	private	R 1 200 000,00
MC	743	Retail structure	Retail	Construction	Private	2M
Ugie	480 & 479	shopping complex	Retail(U-Save, Chicken store and , hardware)	completed	private	R 12 000 000,00
Ugie	2502	Warehouse	Industrial	completed	private	R 1 200 000,00
						62 ,4 Million

- Mount Fletcher (MF)
- Maclear (MC)

Directly facilitated Investment

The municipality has directly facilitated five investments worth 362 million which some of them are in planning stage whilst some are in the implementation stage.

town	site number	description	purpose	Status	ownership	Estimated Value
MF	3533	office block	government offices	planning stage	Department of PW	140 M
MF	3476	Wool Development		Planning stage	Wool growers and private sector	130M
MF	3391	Craft development		Implementation stage	Community Project	2,5 M
MF		Thembeni township establishment		Planning stage	Community	90 M
MC		Street trading zone and facilities		Implemented	Municipality	2,2
						360 Million

➤ **MASS JOB CREATION**

As one of the national indicators being the number of jobs created in the municipality, Elundini Municipality has in this financial year designed a reporting template on jobs created through LED initiatives and has collected the data on jobs created and is attached in the report.

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Indicator (ii)	Year 0			Year 1	Year 2	
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx							
To grow the priorities key economic sectors in the municipality by 2017	% of the street traders licensed		95	236			
	Number of street traders trained		30	30			
	SMME database updated		1	1			
	Number of commercial partnership formed		1	1			
	Number of projects assisted for legal entity registration		3	6			
	Number of inward investment facilitated		10	15			
	Number of subdivisions applications submitted to surveyor general(private owned land)		4	6			
	Number of rezoning applications issued with certificates		4	6			
	% of illegal land use referred to SAPS and law enforcement		1	1			
	Number of municipal owned immovable properties sold		20	26			
	Number of municipal owned immovable properties leased		2	1			
Number of sites identified for future development		3	12				

Note must be taken that when the 2012/2013 SDBIP was revised, the performance information in the IDP was also revised. The above information is as per the revised IDP performance information.

During the year under review, there were 3839 jobs created in Elundini. Below is the list of jobs created:

Job creation Projects monitoring Tool Elundini Municipality <u>2013/2014</u>	Jobs Created
WARD 1	
EPWP	200
Dalibango	30
Weatland	15
Gamtos elgation skim	90
Total	335
WARD 2	
Noreand construction	68
Mvula Trust	10
Mass Job	20
E.P.W.P	54
Kamva	10
Total	162
WARD 3	
Mass Job	21
EPWP	20
Waste Management	6
Contract workers(Municipality)	6
Permanent (Municipality)	1
Total	54
WARD 4	
T83 to Platana access Road	8
Total	8
WARD 5	
Human settlement	82
Sport Field	9
Water Affairs	90
Total	181
WARD 6	
Umngcunube	250
Mass Job	10
E.P.W.P	200
Total	460
WARD 7	
E.P.W.P	385
Water Operators	11
Umncunube	185
Security for School	2

Total	583
WARD 8	
Building of Thakabana S.S.S	184
Joe Gqabi spring Protection Programme	28
Orio Water Project at Ntabelanga	9
Thakabanna to Mahlathini Pedestrian Bridge	9
Nkobongo to Pitoli access Road	14
Total	244
WARD 9	
Mvula Trust	140
E.P.W.P	5
L.E.D Craft Canter	20
Rehabilitation of Sport Field	45
Elundini Local Municipality	44
Mt. Fletcher Village	26
Total	280
WARD 10	
Ikhula construction	40
Intlanzi construction	49
Twin Dog construction	40
B.Z.P construction	30
Future Leaders construction	40
Linglo construction	32
Iminqweno construction	36
Inzonzobila construction	35
Imbovane construction	30
Tokoloho construction	7
Aqua construction	13
EP.W.P	26
Sunral construction	5
Elundini Local Municipality	12
Dokoza construction	13
Springs Protection construction	32
Total	440
WARD 11	
Degwane access-road from R56 Bulkwater	22
Tabase access-road from Police station to Maluti J.S.S	17
Mjikelweni pedestrian crossing bridge	15
ntatyana access-road from DRC (T75) to Ngagangana J.S.S	8
Total	62
WARD 12	
Mvula Trust	200
Human Settlement RDP houses	76

Electricity for 6 Villages	120
Total	396
WARD 13	
Tabase Access Road From Police Station to Maluti J.S.S	32
Nxotshana Toilets	58
Kwebung Pedestrian Bridge	16
T78 road from Lepita to Pirintsu	4
Nxotshana Access Road	32
Makoatlane shearing shed	5
Electricity to school	12
Total	159
WARD 14	
Vuvu Shering Shed	6
Fencing of Fields (Vuvu)	8
Fencing of Fields (Sathube)	6
Construction of T78 Road to Zamuxolo Police Station	7
Zanyeng Access Road	31
Lenge-Lehana's Pass Pedestrian Bridge	6
Orio-Water Harvesting with 2 Pilots (Nokhohlongo & Zindawo)	12
Total	76
WARD 15	
None	
Total	0
WARD 16	
CPLW	12
EPWP	7
R.D.P Houses Human Settlement	120
Total	139
WARD 17	
EPWP	80
Human Settlement(housing project)	120
Working for Water	60
Total	260
GRAND TOTAL	3839

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.11 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Libraries are a function of the DSRAC and the municipality currently runs them on an agency basis. To give effect to this arrangement a Service Level Agreement has recently be signed with the provincial government who have committed to funding the services by way of a subsidy to the amount of R1,2m.

All three towns operate library facilities through seconded professional librarians assisted by staff appointed by the municipality. Some of the challenges regarding libraries include:

- ✓ Lack of access to internet services (in some libraries)
- ✓ Space constraints (no discussion rooms, offices etc.)
- ✓ Lack of dedicated maintenance plans
- ✓ Adequate funding
- ✓ Non-existence of a Memorandum of Agreement

Provision and accessibility of community halls in the ELM still remains a challenge as there are only 6 wards with community halls and 11 wards do not have community halls.

3.12 CEMETORIES AND CREMATORIUMS

Most of the cemeteries in the municipality are generally nearing maximum capacity and a cemetery management system is required to co-ordinate their effective use. Of critical urgency are the numerous informal cemeteries/grave yards which are being used in and around the informal settlements of the three towns..

In Maclear, the only possible land for expansion is located on a vacant land owned by Public Works and used by the Magistrates Court. A new cemetery has been reserved on the outskirts of Maclear and this could accommodate 3000 graves. Unfortunately the community is currently refusing to utilize this new facility.

Generally the key challenge regarding cemeteries in the municipality is around communities being reluctant to use formally established cemeteries to avoid paying user charges. They instead resort to using informally established and unplanned cemeteries which must be closed down as a matter of urgency since this severely compromises the natural environment.

3.13 SPECIAL PROGRAMS

INTRODUCTION TO SPECIAL PROGRAMS

Special Programs Unit is located in the Office of the Municipal Manager with the Mayor as the Political Head of the Unit. The Unit deals with youth development, women empowerment, people with disability coordination, Mayor's Social Investment coordination and HIV&AIDS coordination.

Program 1: Youth Development

Youth development aspect for the year under review focussed mainly on four projects, namely; the Mayoral Cup, Youth Centre operationalization, Support of youth in performing arts and development of a youth strategy.

Project 1.1. Mayoral Cup

The Mayoral Cup was successfully implemented and it focussed on five codes, namely; soccer, rugby, netball, horse-riding and athletics. This year the Mayoral Cup was played with the focus on under 19's in all codes. The focus was changed to develop the Mayoral Cup to be a programme rather than an event; to cultivate its goals of making it a catalyst of youth and talent development program. Young people in sports clubs of Elundini from all 17 wards were able to showcase their skills talent in the following sporting codes:

- Soccer
- Rugby
- Netball
- Athletics and
- Horse-racing

Teams competed at ward level and winning teams received playing equipment and sports gear. The municipality not only provided sporting gear in terms of kits, but also soccer boots, protection guards, coaching kit and field material. This made a humongous difference in developing young people in sport as most of them come from underprivileged backgrounds where in most instances is impossible for them to have such sporting material.

One of the most important aspects of the Mayoral Cup was its focuss on giving platform to the young people of under the age of 19 years, for talent promotion and development. Ward winners proceeded to play tournament knockouts at the municipal level, with 1st, 2nd, and 3rd achievers receiving trophies and monetary incentives.

Project 1.2: Under 19 Development

Post mayoral cup (under 19 development) program was implemented in the year under review. The under 19 program was implemented in order to improve mayoral cup from being an event but to be a program that will advance the development of youth in sport. In each code players were selected to be put under a high performance and coaching program to be promoted in the regional, provincial and national skills development and talent identification program.

- ***Capacity development workshop for Coaches, Players and administrators.***

Box Mart Training for Rugby was organised in Maclear high school in May 2014. The training was organised for rugby players and for the coaches. The Box Mart Rugby Training was aimed at training these players and coaches on new developments basic Box Mart rugby playing, as this is a requirement by SARFU.

- ***Exposure of players to provincial and national academies, club scouting programmes, and competitions.***

- A pool (Minimum of 20 players and a maximum of 30 players code) of excelling players in all sporting codes, were identified during the mayoral cup from all wards during second leg/ cluster games, up until the finals. These players were put in a database of players that will be marketed in most provincial and national talent searching academies, clubs, and Agencies for further development.

➤ The under 19 Athletics team was supported with transport and other logistics to go and participate in the provincial games in Mthatha. 14 athletes were selected to participate in that National SA championship games in Johannesburg in April 2014. The municipality again assisted them with accommodation and transport. These are the names of the athletes that participated in the SA national Game:

1. Makade Ayanda
2. Ntshingila Yonela
3. Jojo Zizile
4. Mapungu Songelo
5. Athenkosi Sentiwe
6. Njobeni Asithandile
7. Malusi Yanga
8. Mashiyi (bi) Nokonwaba
9. Akhona Sogingqi
10. Dyam Sithandile
11. Zibaya Thanduphila
12. Ayanda Mehlo
13. Sonjica Nolwazi
14. Velaphi Asavela

➤ The Soccer under 19 Team was also assisted to go and participate in the Provincial Game organized in PE, the games were presenting the players with an opportunity to be scouted and also picked to play in the Vodacom league.

➤ The netball programme could not be implemented due to the fact that, DSRAC and the Federation's programme were not implemented as planned, therefore caused a stalemate in the implementation of the promotion of netball players.

Project 1.3: Youth Centre

Equipment for the youth centre was procured which included 24 computers for the computer information center, 1 data projector, 1 projector screen, DVD and PA system were purchased for the conference facility computers in the first quarter of the year. We experienced the same delay from service provider but the problem was sorted out. Maintenance of property plan will be developed together with building inspector but the fitting of ceiling was done. The IT section of municipality is currently busy installing computers and internet for computer center together with Skills Development Facilitation section for Sebata learnership.

Conference Facility

There were eight bookings that were made in utilization of conference facility. The conference facility was used by clients like SAPS, IEC, Public Participation, South African Council of Churches, etc.

Skills Development

Information for internships, learnerships, bursaries from government departments, funding and jobs for young people at center was collected and distributed. There are some attachments for evidence. We had a meeting with acting campus head of Ingwe FET College we had agreed to develop a proposal for partnership, therefore we are busy with that. The following are skills development activities that took place in the centre:

- Office of PWD coordinator trained disabled 5 individuals between May to June on Art crafts.
- March 2014 Department of Education hosted Thuthuka bursary competition
- Department of Sport Recreations Art and Culture conducted dance and drama auditions at Youth center in May 2014 in partnership with Oprah House
- In June 2014 Department of Education held a career exhibition for all life orientations teachers for grade 09 up to grade 12 with Ikhala FET College
- In April 2014 Department of Education conducted gap workshop for 20 economics educators
- EPWP learner's contractors from Joe Gqabi district municipality hosted meeting at youth Centre
- Joe Gqabi hosted project steering committee meetings for Mt Fletcher villages' water supply scam
- In April 2014 a learnership for 27 learners on ICT that took place at youth Centre

Youth Centre Infrastructure

One of the challenges to operate the youth centre was access to electricity which led to non operation of other activities. Eskom approval was sought and supplied electricity in 2013 and then a service provider was appointed to do electrification of the centre. The issue of electricity has been completed now there is a power in the center. New ceiling was installed to replace the old one as it was damaged. New two toilets outside the youth center were built with the assistance of Joe Ggabi and they rendered the service for free after they were approached.

Project 1.4: Dare to Dream - Youth in Performing Arts Support

Previous Winners Support

Sheer Sound recording label signed Mr Nkosinathi Mankayi in July 2013 through a license agreement for five years. Sheer Sound is a credible record label that released artists like Sipho Gumede, Jaziel Brothers, Lesego, DJ Fresh and many other artists. The artist (Mr Nkosinathi Mankayi) has further agreed to contribute 1% of his album sales royalty back to ELM as a gesture of gratitude. This means that for every CD purchased by customers 1% of it would come back to ELM. Also two videos were produced for Nomvula and Buyelekhaya tracks and one of the videos was done in Maclear around old Chebenca farm school.

- Labo Entertainment record label has signed a contract with UGIE Mob and has recorded a single to be released.
- Sheer Sound also recorded Amanda's album with the intention to sign the artist after recording if both parties are comfortable and agree on terms and conditions.
- Songs of all Dare to Dream artists 2012 were registered with SAMRO supported by the municipality.
- Ugie Pantsula and Treazy were sent to professional dance training in Johannesburg

Other Artists Support

Previous Dare to Dream participants participated in the Eastern Cape Department of Sports, Recreation, Arts, & Culture Gospel Talent Search. Two of the artists (Sinethemba & Nwabisa) proceeded to the quarter finals of the talent search. One of the artists (Nwabisa) although she did not win the competition was signed by Sizwe Zako.

Project 1.5: Youth Development Strategy

Youth strategy was developed during the year under review and the strategic thrust of the strategy is social well being of young people around issues of health, behaviour, talent promotion of youth in arts, sport development, enterprise development, social mobilization, learning and skills development.

Program 2: Women Empowerment and People with Disability

There were four main projects that were implemented for women empowerment in the year under review and these projects were Khaba ka Difaha, The Kairos Moment, Phenomenal Woman and development of Women Strategy.

Project 2.1: Khaba ka Difaha

Khaba ka Difaha is a project that was initiated in 2013-2014 financial year to harness the skill of beading for women within Elundini areas. Its aim is to promote the level of beaded products which is modernized to fit in today's market; to facilitate provision of more opportunities, learning and skills development in areas of arts field for women in Elundini; harness Elundini community businesses initiative; facilitate provision of business skills and economic viability for the women in the villages with the art skill. A number of 14 women benefited from this project through training in the skill of beading. Certificates of competence were awarded to participants and top three participants who performed well during the training were given prize money for further business and product improvement. The duration of the training was 15 days and products that were produced during the training were beaded shoes, cushions, photo frames and lamp shades.

Project 2.2. The Kairos Moment

The Kairos Moment is a program that was implemented for second time since 2012 and is a program that is meant to motivate, encourage women in small or micro businesses to grow to the next level in terms of improved quality on the products they offer, business image and also improved customer service. The program focused on three categories, viz. Culinary Arts (cooking) which focussed on training participants in setting up of tables and decoration, preparing and cooking different starter course, full course meal and desert. Fashion Designing focussed on cocktail wear, tailoring and traditional print designs whilst Hair & Beauty focused on nails, hair extentions and makeup. 31 business women participated in the program and there were prize winners for each category who were awarded money

to grow their businesses. The first prize for each was to the value of R20 000, 2nd prize R15 000 and the 3rd prize of R13 000. Below are the names of winners for each category:

Category	1 st prize winner	2 nd prize winner	3 rd prize winner
1. Culinary Arts (Cooking)	Ms Nobantu Mcotheli	Ms Phumza Ntaba	Ms Akha Memela
2. Hair & Beauty	Ms T. Tima	Ms Loza Sithekela	Ms Zodidi Dwenga
3. Fashion Design	Ms Majikijela	Ms N Phelepe	Ms Nosihle Nxiba

Project 2.3: Phenomenal Woman

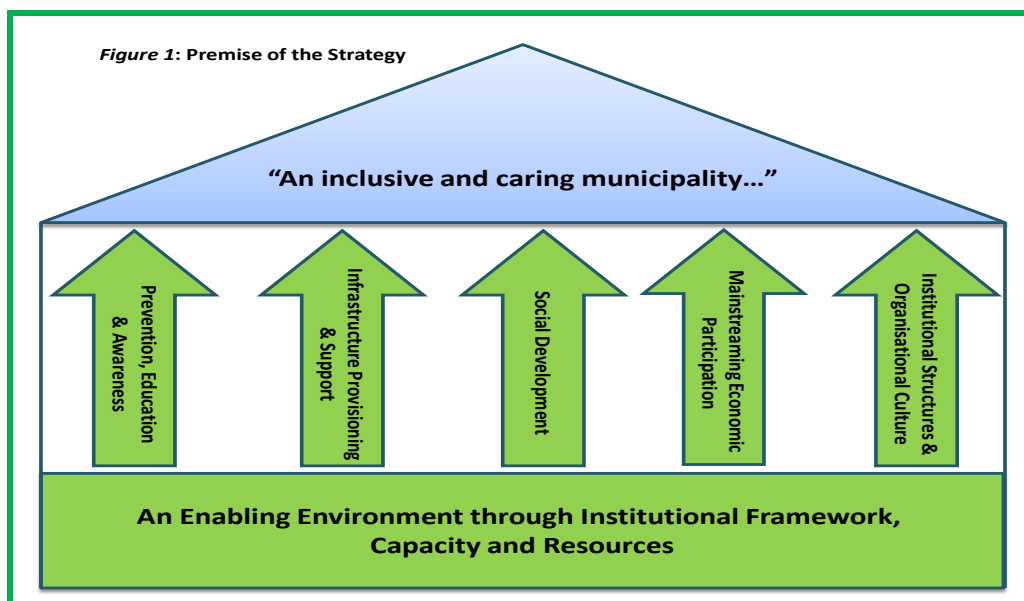
Phenomenal Woman is a project aimed at recognizing local women for their outstanding contribution in different domains of society. The recognition was done through identification of 3 different categories viz. Phenomenal woman in business, Phenomenal woman in community health and social services and Phenomenal woman in Leadership and Community Development

Project 2.4: Women Development Strategy

Women Development Strategy was developed to guide women empowerment and development in the areas of enterprise development, social development and leadership development. This five-year strategy (2015-2020) is aimed at helping women to break new grounds in business domain and significantly improve, grow and expand existing businesses through product diversification and differentiation. The strategy has four key areas of focus; namely; business development support, capacity building, manufacturing and product marketing, women health and safety, women leadership.

Program 3: People with Disability

In the previous ELM developed a strategy for People with Disability which was later adopted by the Council. The strategic thrust of the strategy is prevention, education & awareness; infrastructure provisioning & support; social development; mainstreaming economic participation; institutional structures & organizational culture.



The strategy gives direction and guidance in terms of the approach on how to facilitate development of PWD within the area of ELM to ensure coordinated and integrated approach. In the year under review the following activities were implemented as part of strategy implementation.

- Two non-governmental partnerships were established with Cheshire Homes in Mt Fletcher and the intention to implement people with disability activities.
- Training of PWD care-givers
- Arts and crafts training for 5 individuals between May to June 2014 which focused on leather training and business management training. Two learners were specifically trained on leather training and 3 learners on painting which included choral drawing, crayon drawing and painting on canvas. Below are the names of individuals who benefited from the training:

1. Sithembele Bunzi
2. Nozabalise Mafa
3. Pheleu Lehape

4. Mbuyiseli Ngamanye
5. Zubenathi Ntshingwana

Mayor's Social Investment

Mayor's Social Investment (MSI) is a program that was initiated to contribute towards the improvement of skills and education levels in the Elundini area. MSI has three main programs, viz. bursary assistance;

adopt a school and bridge of hope. The program contributes towards the IDP strategic objective of *“contributing towards the improvement of skills and education levels in Elundini”* in the five-year strategy. The program is implemented in partnership with the Department of Social Development, Local Business sector, Department of Education and Department of Rural Development and Agrarian Reform.

Bursary Assistance

- Seven students benefitted from busary assistance in 2014

Adopt A School

Ncembu Junior Secondary School was adopted in 2014 and MSI managed to provide the folloiwng goods and services to the school

- Construction of toilets for girls, boys and educators
- Provided three 5000 litre water tanks
- School uniform for 14 needy learners by the Department of Social Development
- Renovation of school hall
- Donation of furniture for the computer laboratory and office of the school principal

Bridge of Hope

- Provided school uniform for needy learners of Mbandla Junior Secondary School
- Provided home contents for a 102 years old woman
- Purchased 100 chairs for Chebenca School.

HIV&AIDS Coordination

HIV&AIDS coordination was implemented in partnership with ELM Home Community-Based Care organizations and government departments. The municipality renewed the HCBC partnerships with fourteen HCBCs. The mandate of the HCBCs was to assist in implementing the HIV and Aids strategy.

Monitoring and support visits to HCBCs were conducted. Four Local Aids Council quarterly meetings were convened in 2013/14 financial year and consolidated reports on programs implemented for each quarter were developed. Training of care-givers from HCBCs was also conducted by Masibumbane Development Organization on Integrated Access to Care and Treatment course at no cost. The training was crucial for the HCBC’s as it assisted them in the effective implementation of their duties as outlined

in the partnership agreements. A World AIDS Day was also hosted in partnership with Department of Health.

Special Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 2	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
To promote equity and inclusiveness of vulnerable groups such as youth, women, people with disability and HIV/AIDS	Number of projects targeting youth	2	3	3	4	6	4	5	5
	Number of projects targeting women	2	2	2	4	4	2	2	3
	Number of projects targeting people with disability	1	2	2	2	3	1	1	1
	Number of projects targeting HIV/AIDS	3	3	3	3	3	2	2	2

	Number of Mayor's Social Investment	3	3	3	3	3	3	3	3
									T 3.14.3

Employees: Special Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	0	0	0	0	0%
7 – 9	3	3	3	0	0%
10 – 12	1	1	1	0	0%
13 – 15	1	1	1	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	5	5	5	0	0%
T 3.14.4					

COMPONENT E: ENVIRONMENTAL PROTECTION

3.14 POLLUTION CONTROL

In terms of powers and functions, the function of air pollution resides with the district municipality and the municipality has not played a significant role due to lack of by-law enforcement.

COMPONENT F: HEALTH

In terms of the powers and functions, Environmental Health Services is a function of the District Municipality while Primary Health Care services have been provincialised. ELM responsibilities with regard to MHS are in the area of issuing of business licenses to food handling premises as well as registration of general dealers, control of nuisances, overgrown erven, enforcement of related by-laws and National regulations as well as other issues which may affect public health.

During the Mayoral Outreach Programme held in February and March 2013, it was evident that there was a need to provide additional health facilities because the ones that are available are not sufficient enough to cater for the communities because of the distances that some community members had to travel to access them and others are difficult to access due to the bad state of our roads.

Presently there are 2 hospitals and 21 clinics servicing the entire municipal area.

3.16 CLINICS

The municipality does not run any clinic and currently there are 2 hospitals and 21 clinics servicing the entire municipal area as depicted by the table below:

Name	Ward No.	Type of Facility	Name	Ward No.	Type of Facility
Empilisweni Clinic (Old location Ugie)	02	Clinic	Khungisizwe (Upper Nxaxa)	07	Clinic
Ngxaza Clinic	05	Clinic	Seqhobong Clinic	13	Clinic
Hlangalane Clinic (Ramatee)	07	Clinic	Sonwabile Clinic	03	Clinic
Hlankomo Clinic	16	Clinic	St. Augustine's Clinic	05	Clinic
Katkop Clinic	07	Clinic	Taylor Bequest Hospital	09	District Hospital
Maclear Town Clinic	03	Clinic	Taylor Bequest (Solomzi)	09	Clinic
Maclear Hospital	03	Hospital	Ugie Town Clinic	02	Clinic
Mangoloaneng Clinic	12	Clinic	Ulundi Clinic	14	Clinic
Bethania Clinic	15	Clinic	Umnga Flats Clinic	01	Clinic
Mqokolweni Clinic	06	Clinic	Ncembu Clinic	01	Clinic
Queen Noti Clinic	06	Clinic	Gqaqhala Clinic	17	Clinic
Lower Tsitsana	04	Clinic			

3.17 AMBULANCE SERVICES

The municipality does perform any ambulance services but is the function of the Provincial Department of Health.

3.18 HEALTH INSPECTION; FOOD AND ABATOIR LICENSING AND INSPECTION; ETC

The municipality performs its functions relating to licensing and control of undertakings that sell food to the public, municipal abattoirs. All these functions are contained in Schedule 5 Part B of the Municipal Structures Act as amended.

COMPONENT G: SECURITY AND SAFETY

3.19 POLICE

The municipality does not have municipal police as yet and policing function is still a competency of the SAPS. Currently there are eight (8) police stations in Elundini as indicated in the table below.

POLICE STATIONS & WARD NUMBERS					
UGIE	WARD 2	ELAND'S HEIGHT	WARD 4	TABASE	WARD 13
MACLEAR	WARD 3	KATKOP	WARD 7	ZAMUXOLO	WARD 14
MT. FLETCHER	WARD 9	MBIZENI	WARD 8		

Poor road conditions and few rural satellite police stations mean that access of rural villages to security facilities remains concern. Most of the communities have established the community policing forums, but require more support in terms of resources to function properly, (e.g. phones, lanterns/ torch).

Below is the table detailing the activities of the traffic section:

Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	160	140	142	117
2	Number of by-law infringements attended	0	200	0	200
3	Number of police officers in the field on an average day	4	6	9	8
4	Number of police officers on duty on an average day	4	9	13	13

Employees: Traffic Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Traffic & Law Enforcement	1	1	1	1	0
Other Police Officers					
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	9	9	9	0	0%
10 - 12	3	4	3	1	25%
13 - 15	2	2	2	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	15	16	15	1	6%

3.20 FIRE

Although the municipality has appointed a Fire and Disaster Management Officer, the Fire & Disaster Management Unit residing under Traffic, Safety, Law Enforcement and Licensing, has only one personnel who responds to all fire and disaster issues. This function is a shared function between the municipality and the district municipality.

COMPONENT H: SPORT AND RECREATION

3.22 SPORT AND RECREATION

Although the municipality sets aside budget for sporting activities through its Special Programmes Unit, the function of sport and recreation is a competency of the Department of Sport, Recreation, Arts and Culture. The municipality has also facilitated the establishment of Sports Council that coordinates all sporting activities in the municipal area.

Utilising the MIG funding, the municipality has rehabilitated the Mt Fletcher sports field and utilised the Equitable Share to upgrade the Hopedale sports field. The table below depicts the expenditure incurred in the two sports fields:

Capital Expenditure Year 0: Sports fields					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Mount Fletcher Sports field	8 000 000.00	8 000 000.00	6 119 660.75	1 880 339.25	7 453 368.45
Hopedale Sports field	170 000.00	170 000.00	150 931.90	19 068.10	170 000.00

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.23 EXECUTIVE AND COUNCIL

This section deals with the function of the executive office that includes the Office of the Mayor and the Municipal Manager's Office. The table below depicts the number of employees in each level:

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9	7	7	7	0	0%
10 - 12	5	6	5	1	16, 7%
13 - 15	2	2	2	0	0%
16 - 18	1	1	1	0	0%
19 - 20	1	1	1	0	0%
Total	16	17	16	1	5, 9%

3.24 FINANCIAL SERVICES

The financial services department of the municipality is headed by the CFO and has the following sections: Supply Chain Management; Income and Revenue; Assets Management and Budget Planning, Monitoring and Reporting. The overall objective of the department is to ensure that the municipality remains financial viable. To achieve its objective the department had to perform the following activities:

- ✓ Maximisation of cost recovery strategies employed;
- ✓ 100% spending of capital projects as per approved demand management plan;
- ✓ Adequate budgetary provision for the maintenance of all infrastructure as per the approved maintenance plan;
- ✓ Identified skills development interventions budgeted for and spending monitored;
- ✓ Implementation of the approved Rates Policy;
- ✓ Development and adoption of a revised General Valuation Roll;

- ✓ Full implementation of SCM Strategy;
- ✓ Municipality maintains sufficient cash resources to meet fixed operating costs;
- ✓ Municipality has and maintains sufficient liquidity to meet short termed obligations;
- ✓ Council's maximises the recovery of all costs associated with service delivery
- ✓ Municipality has sufficient revenue to meet loan obligations during the course of the financial year, in line with credit agreements entered into

3.25 HUMAN RESOURCE SERVICES

Critical to the survival of any institution is the development and functioning of its human resources. The ELM as a small and rural municipality constantly finds itself competing with the private and public sector for limited human capital resources as a result the municipality at times find it difficult to attract and retain competent and critical skills.

The human resources department is an integral part of Corporate Services and is mainly responsible for the following functions as contained within the municipal IDP:

- ✓ Effective and efficient Recruitment and Selection of personnel.
- ✓ Effective administration of staff benefits.
- ✓ Maintain sound Labour Relations.
- ✓ Ensure Occupational Health and Safety of employees.
- ✓ Wellness
- ✓ Training and development of staff and unemployed.
- ✓ Employment Equity development; implementation and reporting.
- ✓ Organizational design and development.
- ✓ Performance Management of staff below section 57 managers.

The ELM continues to face increased pressure to present itself as a credible employer of choice and therefore the ability to attract and hold on talent is the single most reliable predictor of overall excellence and the municipality seeks to have a competent and motivated workforce with increased morale for the purposes of improving employee performance, the municipality then in December 2012

awarded a project to a service provider for the development of a Team Based Performance Reward Operational Plan, Market Related Remuneration Framework and Municipal Talent Management

Strategy that will look and address all human related issues incorporating all the policies listed above that the municipality has developed.

As part of an on-going Human Resources Development process, the municipality has recently reviewed a number of HR related strategies and policies.

3.26 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

No.	ITEM DESCRIPTION :	DEADLINE :	STATUS :
1.	IT Medium Term Strategy: <ul style="list-style-type: none"> The development of IT medium term strategy for financial year 2013 -2015 financial years. 	30 November 2013	Completed
2.	Dealing With ICT Control Weaknesses: <ul style="list-style-type: none"> AG Queries ; Internal Audit; IT General Control Weaknesses; Application Control Weaknesses; 	December 2013 June 2014 On Going December 2013	Completed Completed 70% Complete 60% Complete
3.	Policies & Procedures: <ul style="list-style-type: none"> The review and approval of ICT Policies and Procedures; Run workshop and get polices approved; Train end users on ICT Policies and Procedures; Implement user access controls 	15 Feb 2013	Completed
4.	Guide and Train IT Staff: <ul style="list-style-type: none"> Provide reports on training monthly 	Continuous	Continuous
5.	IT Maintenance Plan: <ul style="list-style-type: none"> Document the network; Reviewing access controls; 		

	<ul style="list-style-type: none"> Review backup and restore procedures; Implement the audit recommendations; Perform data cleanup on applications and active directory 	December 2013	Completed
6.	Change Control Process: <ul style="list-style-type: none"> Prepare change control procedure 	November 2013	Completed
7.	IT Strategic Plan: <ul style="list-style-type: none"> Assist with the review of the IT Organizational Structure in line with the MSP recommendations in order to address ICT needs. 	November 2013	Completed
8.	IT Steering Committee Mandate and Terms of Reference: <ul style="list-style-type: none"> Develop IT Steering Committee Terms of Reference Facilitate the establishment of the IT Steering Committee Review delegation framework for the IT Security Officer 	November 2013 February 2014 December 2014	Completed Completed Completed
9.	IT Risk Framework: <ul style="list-style-type: none"> Facilitate the development of IT Risk Management Framework Assist in the facilitation of IT risk assessment Implement recommendation from the risk management exercise 	April 2014	Completed
10.	User account management: <ul style="list-style-type: none"> Maximum password age - should be at least 30 days Minimum password length - should be at least 8 characters Minimum password age - should be at least 20 days Password history - should be at least 24 passwords remembered Lockout threshold – maximum 3 invalid attempts 	November 2013	Completed
11.	Develop User Account Management Procedures: <ul style="list-style-type: none"> User account administration (registering users, changing of access rights, password resets and termination of access rights), together with the use of formal request form / documentation. Review of activities (user creation, user ID maintenance and allocation of functions) performed by persons with controller/admin privileges. Review of whether employees' current access and privileges on the system are still commensurate with their job responsibilities. Review of access violations and logon violations. 	December 2013	Completed

	<ul style="list-style-type: none"> User Account Management Policy and Procedures 		
12.	Change Management: <ul style="list-style-type: none"> Document change management procedure Create change control forms 	December 2014	Completed
13.	Stabilizing Exchange Server: <ul style="list-style-type: none"> Configure outlook anywhere Diagnose and repair OWA error messages Configure attachment restrictions to tally with policy 	April 2014	Completed

3.27 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Properties

The municipality does not have a dedicated property division but the function is performed within the Asset Management Section in Budget and Treasury Department.

Legal (MM)

The municipality does not have a dedicated legal services division but the function is located within the Office of the Municipal Manager and is outsourced as and when legal services are needed.

Risk Management (MM)

The municipality has developed and adopted Risk Management Policy and has established a Risk Management Committee constituted by members of staff appointed by the Municipal Manager. The committee will sit quarterly or when a need arises to deal with all risk management issues

Procurement Services (Mankayi)

Procurement services are dealt with within the dedicated Supply Chain Management Unit where the process of acquiring goods is managed.

NO.	ACTIVITY UNDERTAKEN	IMPLEMENTED	PROGRESS/DATE IMPLEMENTED
1.	SCM Policy	ELM developed a Supply Chain Management Policy taking into account the Municipal SCM Regulations. The Policy was work shopped with all ELM Councilors and officials. However a tender for the review of this policy, procedure manual which entails comprehensive Contract management is on the evaluation stage.	The SCM Policy was last reviewed and implemented to give effect to the SCM Regulations on December 2011. The Council adopted the last reviewal on the same date.
2.	Committee System	<p>The Accounting Officer established a committee system that is consistent with the Municipal SCM Regulations and any other applicable legislation for competitive bids consisting of:</p> <p>(i) a bid specification committee; (ii) a bid evaluation committee; and (iii) a bid adjudication committee;</p> <p>Rules and procedures governing the functioning of the above mentioned Bid Committees were drafted.</p>	The Bid Specification, Bid Evaluation and Bid Adjudication Committees function very well and they were appointed in writing.
3.	Code Of Conduct, Oath Of Secrecy, Declaration Of All Business Interests	The Code of Conduct, Oath of Secrecy and Declaration of all business interests have been drafted, and were signed by all officials involved in SCM process.	The Code of Conduct, Oath of Secrecy and Declaration of all Business Interests is signed by all officials involved in SCM process on an annual basis.
4.	System of Demand Management	Bid Specifications Committee Members Trained.	Training is on-going. As all new members are trained as and when required. The last training we had was on the 11 th and 12 th March 2014. And the training was facilitated by Dr Watermeyer.
		Notice boards placed in a public area that is accessible	Bid notice boards are placed in areas that are accessible.
		Bid Box placed in a public area that is accessible during office hours.	The bid box is situated at Ground Floor, 01 Seller Street, and Finance Department at the Cashiers reception area.
		Bid Specifications Committee commenced with effect from the date Members were appointed and membership is renewed annually .	The Bid Specifications Committee commenced with effect from the date members were appointed and membership is renewed annually.
		For goods or services between the values of R1.00 and R30 000 we are using requisition books and requesting quotations by phone.	The ELM requisition books that allow Section Head and Head of Department signatures for request and recommendation of procurement of proposed goods and services are still being utilized.
		Placing notices on the Bid Notice Boards and website and advertising for goods or services between the values of R30 000 and R200 000 with effect from the date our policy was adopted.	All bid notices for the advertising for goods and or services above R30 000 and R200 000 is placed on the Bid Notice Boards and ELM Website.
		Demand Management Plan which entail capital projects and procurement of major commodities is still being compiled by the SCM Unit. It is envisaged that it will be finalized by Friday, 27 June 2014	SCM office monitors and ensures that we procure according to this plan. Monthly reports on the implementation of the plan are expected to be prepared by SCM office to the Municipal Manager.

5.	System of Acquisition Management	Bid Evaluation Committee Members trained.	Training is on-going. As all new members are trained as and when required. The last training we had been on 11th and 12 th Mach 2014. And the training was done by Dr Watermeyer
		Bid Adjudication Committee Members trained.	Training is on-going. As all new members are trained as and when required. The last training we had was on 11th and 12 th March 2014.And the training was facilitated by Dr Watermeyer.
		Threshold levels embedded in our SCM Policy are observed and applied.	as per our SCM policy and pursuant to the revised Preferential Procurement Regulations, 2011.
		General preconditions for consideration of written quotations or bids developed.	General Conditions of Contract included in all bids as well as special conditions where applicable.
		Lists of accredited prospective providers developed, i.e. General, Professional and Contractors Databases. These databases are updated on a daily bases to include any additional prospective providers and any new commodities or types of services.	A list of accredited prospective providers is in place. The Database is updated daily. The Municipality is in the process of migrating the data from normal excel spread sheet to the new SEBATA SCM Module (System).This system is envisaged to revolutionaries the SCM paper based system, and on the other hand it will help minimize the risks involved with the current system such as in circulation of business amongst the service providers favouritism and/or collusion with suppliers. SCM Unit went further on that it will recommend for a camera around the tender Box to minimize the chances of interference and/or any sort of unruly and unethical behaviour by designated officials and the public.
		A procedure for procuring goods or services through written or verbal quotations and formal written price quotations is in place and is in the process of being reviewed.	A Procedure Manual for procuring goods or services through written or verbal quotations and formal written price quotations is being developed. A tender for reviewal of our SCM Policy and Procedures manual is at the evaluation stage.
		Delegation by the Accounting Officer to all HODs approving the procurement of goods and services between the values of R30 001 and R200 000 implemented. And the delegation of decision making powers to the Bid Adjudication Committee was made on the 12 March 2013.	Delegations in terms of Elundini Local Municipality' Delegation Policy is implemented.
		Process developed for competitive bidding.	In so far our competitive bids are implemented according to our SCM policy, NT regulations and CIDB regulations where necessary and other relevant pieces of legislation.
		Procedures developed for the procurement of goods and services from other Organs of State.	In so far the procurement of goods and services from other Organs of the State as per MFMA and SCM regulations.
		Procedures developed for emergency and urgent procurement of goods and services.	In this instance Our SCM Policy is followed and strictly complied with .Deviation forms were developed and they get signed by the manager of the user department, SCM Manager and approved by the Chief Financial Officer(CFO) for any transaction less than R100,000.00 and Municipal Manager approves transactions above R100,000.00 in terms of this.
		Procedures developed for deviating from and ratification of minor breaches of procurement processes.	In this instance Our SCM Policy is followed and strictly complied with .Deviation forms were developed and they get signed by the manager of the user department, SCM Manager and approved by the Chief Financial Officer(CFO) for any transaction less than R100,000.00 and Municipal Manager approves transactions above R100,000.00 in terms of this.
Bid Evaluation Committee commenced with effect from the approval of the SCM policy	The committee is still in place and its meetings are set to convene every Wednesday.		
Bid Adjudication Committee commenced with effect from 1 October 2005.	The committee is still in place and its meetings are set to convene every Friday.		

6.	System of Logistics Management	Contract documentation for all contracts entered into through the procurement of goods and services is kept safely on our archives.	After each award, a Service Level Agreement (SLA) and Form of Offer and Acceptance for construction related contracts are signed after each award as the case may be. All contract documents are archived.
7.	System of Disposal Management	Asset Management Policy has been developed.	The Asset Management Policy is in place. The Asset Management Policy is reviewed whenever there is a need to do so
8.	System of Risk Management	Risk Management aspects are in place.	A System of Risk Management has been developed and implemented.
		Code of Conduct Signed by officials involved in SCM.	The Code of Conduct is signed by all officials involved in SCM on an annual basis.
		Oath of Secrecy signed by officials involved in SCM.	The Oath of Secrecy is signed by all officials involved in SCM on an annual basis.
		Declaration of all Business Interests signed by officials involved in SCM.	The Declaration of all Business Interests is signed by all officials involved in SCM on an annual basis.
9.	System of Performance Management	Monitoring and performance mechanisms put in place.	Monitoring and performance mechanisms have been developed and implemented.
		Reporting monthly to National and Provincial Treasury on all adjudicated bids.	Monthly reports are submitted to NT and PT.
		Reporting monthly to the Accounting Officer on the procurement of all goods and services.	Monthly reports are submitted to the Accounting Officer.
		Reporting quarterly to the Mayor on the procurement of all goods and services.	Quarterly reports are submitted to the Mayor.
		Reporting quarterly to Council on the procurement of all goods and services, i.e. Quarterly SCM Report.	Quarterly reports are submitted to Council.
10.	Gifts Register	Reporting as and when this occurs to the Accounting Officer in terms of declarations of rewards, gifts, favours, hospitality or other benefit promised.	Each and every department has in the office of its HOD the Gifts register where officials are expected to disclose in terms of declarations of rewards, gifts, favours, hospitality or other benefit promised.

COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

Below are the tables that depict the departmental performance analysis of targets that have been achieved for the year under review. A consolidated performance management list/scorecard has been attached as an annexure. The performance information was verified for completeness against the revised SDBIP, Output Plans and the Performance Framework and any issues of non-alignment were highlighted and dealt with affected departments.

ANNUAL PERFORMANCE REPORTING FOR 2013/2014

INFRASTRUCTURE PLANNING AND DEVELOPMENT

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
20	Number of rural tourism initiatives supported (Craft Centre)	1	<ul style="list-style-type: none"> •The project is at Construction Stage the following activities has been achieved: <ul style="list-style-type: none"> - Fencing - Foundation - concrete slab - super structure - Installation of column poles to support the roof structure •The progress is very slow the contractor is currently approximately 12 to 14 weeks behind the schedule. 	TPA			Appointment letter Termination letter Payment certificates	2 870 000	22%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	The contractor did not perform according to the drawings and specifications and did not remedy the work as instructed. His contract was subsequently terminated.		The municipality is now in the process of procuring a contractor to complete the project. The target is anticipated to be achieved in quarter 1 of 2014/2015 financial year.					

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
65	No. of bridges reconstructed	4	<ul style="list-style-type: none"> • 3 bridges constructed <ul style="list-style-type: none"> ○ Koebung Pedestrian Bridge complete ○ Ulundi, Lenge to Lehana's J. S. S Pass Pedestrian Bridge complete ○ Thaka-banna High School to Mahlating Pedestrian Bridge • Mjikelweni to Makwatlane High School Pedestrian Bridge is underway 	TPA			<ul style="list-style-type: none"> • Minutes of site meetings • Project communique Project photos	2 870 000	65%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	<ul style="list-style-type: none"> • Delays were experienced due to design changes that were necessitated by the environmental requirements and foundation challenges. 		<ul style="list-style-type: none"> • Preparation and approval of a variation order for the design change 					

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
66	Km's of roads regravelled	10km	6km of gravel road completed at Tabase 4.5km of gravel road completed at Zanyeni 1.75km of gravel road completed at Nkululekweni	TA			Daily Operation Report Cost Centre transactions Report Fuel Supplier Purchases Report.	4 340 042.90	63%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>	The target was set as per the service level agreement signed between drpw and elm. 1.75km of Nkululekweni was done as a result of work that was additional to that was approved to be done by council during 2012/13 financial year.		Councilors must be advised to stick to quantities of work approved by council.					

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
67	Km's resurfaced (chip and spray – new venture)	0.8KM	Road bed preparation has started. Piped culverts installed. Advertised for service provider for the supply of bitumen products.	TPA			Material vouchers Aurecon Report and cost breakdown	3 077 380.00	75%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>	The BSC committee sat towards the end of January 2014 and the advert for bitumen was placed in the Daily Dispatch on the 27/1/2014 The BEC was unable to evaluate the bid and requested the BAC which sat on the 26/6/2014 to return it to the BSC to re-advertise the tender changing the specifications in order to ensure that the tenders submitted would be easier to evaluate.		The BEC was unable to evaluate the tendered and requested the BAC which sat on the 26/6/2014 to return it to the BSC to re-advertise the tender changing the specifications in order to ensure that the tenders submitted would be easier to evaluate. The BAC recommended that the bid be resubmitted to the BEC for proper evaluation with help from the chief user.					

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
68	km's of gravel roads bladed	240km	240km of DR roads of gravel bladed (dry bladed)	TA			Daily Operation Report Cost Centre transactions Report Fuel Supplier Purchases	R6006 664.00	63%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
69	Km's of DR roads maintained (patch gravelling)	6km	6km of Tabase access roads, regravelled. 3.5km(7.5km) of Nxotshana DR road regravelled(drpw identified road)	TA			Daily Operation Report Cost Centre transactions Report Fuel Supplier Purchases Report.	R6006 664.00	63%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>	During the patch gravelling programme at Nxotshana, Drpw wrote a letter to elm stopping the municipality from undertaking any works on site reason was that the municipality through its corporate services department failed to obtain a letter of good standing with regards to department of labour.		In future the municipality should cut ties with DRPW as they have in most cases treated the municipality as a private contractor contracted to maintain and blade district roads while municipal access roads					

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
70	The percentage of households with access to basic level of electricity	36% (155)	172 connections have been done to date. A progress report signed by both Electricity superintended and contractor Vokon consulting engineers. 1)Appointed Vokon for the Turkey project 2)Build electric network 3)Install transformers 4)Also do house connections	TA			Payment certificates. Project Reconciliation form & progress report	3 500 000.00	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
71	KM of storm water drainage facilities maintained (MIG) Pressure jetting	2	N/A	TN			Daily Operation Report Cost Centre transactions Report Fuel Supplier Purchases Report.	R200 000.00	63%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>	MR B. Le Roux was appointed on the 19/5/2014 as Assistant Mechanic and he required a vehicle for the delivery of diesel to construction site resulting in the fact that there was no available vehicle for storm water jetting. The Mahindra that was used for storm water jetting was not effective due to the fact that it could only carry 900lt		A vehicle has been procured for Mr B. Le Roux and an 8 ton truck has been procured for the storm water jetting team. This vehicle will carry 7500lt of water for jetting purposed and is due for delivery at the end of August 2014.					

Strategic Objective: To construct and maintain roads and related storm water

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
72	Km of new roads constructed	29.5km	<ul style="list-style-type: none"> • 10km of R56, Nkobongo to Pitoli Access Road is 85% complete. <ul style="list-style-type: none"> - Road practically complete. Practical completion handover scheduled - Signage installation complete - Construction of headwalls complete - Construction of the 2 bridges is underway. • 10km of Lehana to Upper Tokoana Access Road is 65% complete. <ul style="list-style-type: none"> - Earthworks & Roadbed preparation complete - Opening of stormwater drainage channels is complete - Laying of stormwater pipe crossings is 80% complete - Processing of the gravel wearing course is 50% complete • 4.3km of Platana Access Road is 70% complete. <ul style="list-style-type: none"> - Earthworks & Roadbed preparation complete - Opening of stormwater drainage channels is complete - Laying of stormwater pipe crossings is complete - Processing of the gravel wearing course is 50% complete • 5km of Zanyeni Access Road is 80% complete. <ul style="list-style-type: none"> - Road practically complete. - Opening of stormwater drainage channels is complete - Laying of stormwater pipe crossings is complete. 	TPA			<ul style="list-style-type: none"> • Project communique • Invitation to the PSP meeting and the presentation • Notice of stoppage from DEDEAT and the municipality's response letter • Environmental Authorizations from DEDEAT 	19 029 466.67	90

PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>	<u>Mechanism proposed to address the performance shortfall</u>
<u>CANDIDATE</u>	<u>PANELIST</u>		
		<ul style="list-style-type: none"> • Delays experienced in the prioritization of new projects to be implemented in this financial year. • Delays experienced due to application and issuing of Environmental Authorizations for the projects • DEDEAT halting the implementation of one of the projects, Nondzaba to Chevy Chase Access Roads • Poor performance by Professional Service Providers/Engineers • Technical delays and procurement delays 	<ul style="list-style-type: none"> • Called a meeting between the PSPs and the municipality to address project performances • Engaged with DEDEAT in writing and through visits. Improve relations in line with IGR principles

Strategic Objective: To ensure that all households have access to a reliable electricity network

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
73	Turnaround time to restore electricity at a household	4 hours	2 Complaint registers showing complaint registered and turnaround time.	TA			Sebata print out. Evidence calculation to demonstrate	738 500.00	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that all households have access to a reliable electricity network

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
74	Turnaround time to restore electricity at a transformer area	8 hours	4 Complaint registers showing complaint registered and turnaround time	TA			Seбата print out. Evidence calculation to demonstrate. Complaints register submitted showing complaint log on time and turnaround time.	250 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that all households have access to a reliable electricity network

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
75	Number of street lights erected	100	200 street lights installed, project had a variation order approved for the additional scope of work which then allowed for the project to have variance in targets. By end April contractor had completed with the original scope of work.	TA			Appointment letter. Expenditure report. Completion certificate Commission certificate.	700 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	A variation of scope was approved by BAC for additional work to be done at Maclear town and surroundings.		In future is that a budget should be approved to that will clearly indicate an exact amount of street lights to be erected unlike in the last financial year.					

Strategic Objective: To ensure that all households have access to a reliable electricity network

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
76	% electricity distribution losses	20%	13% of losses registered with the financial systems of Elundini Municipality. Replacement of faulty meters Reposition of meters to restrict access to customers Customers and meter Data Cleansing Auditing of tampered meters Improvement of meter reading information used for billing	TA			Quarterly reports submitted to audit committee for the entire financial year. Sebata proof print out of purchases vs. sold out electricity to consumers. Variation order application	1174 452.00	179%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	IP&D are in process of soliciting the services of electrification specialist to look amongst other issue electricity bulk purchases vs. income and also look at possible takeover by municipality of areas that are in close proximity to municipality network for operations and maintenance							

Strategic Objective: To ensure that all households have access to a reliable electricity network

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
84	Number of sporting facilities constructed	1	<ul style="list-style-type: none"> • Consultant appointment and contractor appointment • Contractor establishment & site clearance • Foundation for the change rooms • Earthworks for the grounds is underway • Foundations for the fencing underway 	TPA			Payment Certificate Capex Report	4 807 200	78%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	<p>Construction of Ngcele sports field was earmarked to be implemented over the 2 financial years. The contractor has failed to utilise fully 22% of the current budget.</p>		<p>Minutes of site meetings citing the status core of the project have been attached as P.O.E this will also chart the way forward into hoe this project is to be handled by the PMU section going forward.</p>					

Strategic Objective: To ensure that budget is spent as allocated

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
41	% capital budget spent	100%	MIG achieved 80% MIG Rollover 100% National Electricity 98.81% Street Lights 128 .68% Bulk Metering 179.88% Network upgrading 21.19%	TPA			Capex Report	160.4 Million	82.57
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall.</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	About three of the Capital projects in construction of roads are not yet complete. Nondzaba Chevy Chase, Ngcele sports field and Tokoana access road their budgets could not be utilised fully hence the rollover application will be sent to treasury and Cogta.		PMU will push most contractors to complete these projects during the 1 st Quarter of the 2014/15 financial years.					

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
51	Number of reports received from HODs on the implementation of service charter	1	1 service charter completed.	TA			Service charter submitted	20 000	N/A
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To promote efficiency and compliance within the municipality

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
55	Number of quarterly risk management reports submitted a month after the end of the quarter	1	Quarterly risk reported submitted and signed.	TA			Risk register submitted	100 000	N/A
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Quarterly Strategic Objective: To address all matters as per the audit action plan

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
63	% of risks as per the risk register fully mitigated	100%	N/A	TN			Contractor appointment letter. Contractor termination letter	25 000	N/A
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>	<u>PANELIST</u>	The municipality has managed to appoint a contractor to replace the fired one in order to complete the construction of mount fletcher. The new contractor will have a contract period of 6 months to complete craft Centre.			Service level agreements between contractors and the municipality will be closely monitored by the project managers. Their performances will for form part of the output plans for the 2014/15 financial year.				

FINANCE DEPARTMENT

Strategic Objective: To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
30	Cost Coverage Cash and cash equivalents / fixed non operating costs (non cash items)	1 month	R 24 281 000/ R 11 513 166 = 2.1 Months	TA			Schedule- Statement of Financial Position (cash and Cash Equivalents); Cashflow Statement (Payment to Suppliers/12 months)	8.564 Million	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	Underspending on grant funded programmes have contributed to available investments held on hand as at 30 June 2014							

Strategic Objective: To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
31	Outstanding service debtors to service income ratio (Total outstanding service debtors / annual revenue actually collected for services)	60%	R 13 747 000(Service Debtors)/ R 37 234 000= 36.92%	TA			C Schedule-Statement of Financial Position; Statement of financial performance	8.564 Million	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>		Council has implemented a revised policy statement on indigent support effective 15 June 2014, that has culminated in the impairment and write off of debts in excess of R 16 Million in current financial year					

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
32	Debt coverage (Total operating revenue received less operating grants/ debt service payments(interest and redemption) due within a financial year	95 times	R 52 412 000/ R 299 233 = 175 times	TA			C Schedule-Statement of financial performance	8.564 Million	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>		Loan obligations expected to be realized during the course of the financial year were not materialized due to adverse market conditions; loan obligations have been deferred pending improved market conditions and affordability considerations					

Strategic Objective: To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
33	Current Assets to Current Liabilities. Liquidity ratio	1.3:1	R44 724: R45 580 000= 0,98:1	TPA			Statement of financial position	8.546 Million	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>		Council effected a significant write down of accounts receivable (R 16 Million) in line with a new policy statement on FBS. The recognition of the R3,99 million received from the Department of Roads and Public works will which will be a year-end accounting entry will also improving the standing of this ratio		N/A			

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
34	% implementation of targets as per the approved demand management plan	100 % implementation of target as per the approved demand management plan	100% of the demand management plan activities have been implemented for the year under review	TA			Demand Management Plan report	40.672 Million	79.43%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
35	Revenue Collection Rate	80%	R 22 466 511.45/ R 28 993 989.35 = 129.05%	TA			Annual debtors collection ratio	1.37 Million	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>		Allocation of additional indigent subsidies to 3000 new beneficiaries in June 2014					

Strategic Objective: To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
36	Development of a cost reduction strategy	1	Cost reduction strategy developed and workshopped with Management in first quarter of 2013/2014	TA			Cost reduction Strategy	20 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
37	Percentage of the approved cost reduction strategy implemented	20%	<p>30% of all targets implemented</p> <p>The department has facilitated the appointment of SP's to supply commodities on long termed contracts, a revised policy statement of telephone usage has been developed and implemented, indigent policy has been augmented with the introduction of a revised targeting mechanisms, fuel utilization report tabled before council for auctioning(formulate reduction strategy)</p>	TA			Reports to Standing Committee, letters of appointment and policies	8.564 Million	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	Due to the material nature of findings, the organization has placed special focus on quick wins which constitute 30% of the targeted interventions							

Strategic Objective: To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
38	% budget allocated for assets maintenance	3% of assets book value towards repairs and maintenance	Provided R 14.75 Million towards repairs and maintenance, which constitutes 4.185 % of Net book value of all Non Current Assets held (R 352 439 000)	TA			C- schedule, statement of financial performance and position	10.9 Million	82.86%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>		<u>PANELIST</u>		National Treasury as per the budget circulars have advocated as per the norms and standards that 8% of net book value be provided for as repairs and maintenance related activities, Elm originally planned for 3% due to affordability constraints, through the adjustments budget frameworks adopted savings on non- core functions were prioritized towards repairs and maintenance to further accelerate conformity with the norms and standards and to improve the overall performance of assets					

Strategic Objective: To enhance the economic lifespan of assets

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
39	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.96 of operational budget	Budgeted R 1 830 074, total opex R 187 819 = 0.97%	TA			Approved Budget 2013/2014- C schedule report; Ledger printout	1.837 Million	67.90%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To ensure adequate resourcing of the work place skills plan. (Skills development plan.)

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
40	The percentage of households earning less than R1100 per month with access to free basic services	100% (5731)	8285 Indigents are accessing Free Basic Services as at 30 June 2014	TA			June 2014 Statistical Report	2.122 Million	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>		Revised policy statement adopted and implemented augmenting income threshold determination method					

Strategic Objective: To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV& AIDS and people with disability

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
61	Unqualified audit report received by 30 Nov 2013(2012/2013).	Unqualified opinion	Received an unqualified audit opinion for the 2012/2013 financial year	TA			Auditor General's 2012/2013 audit report	350 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To obtain a clean audit

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
62	Number of audit findings resolved	4	All matters identified as per the audit report have been actioned and resolved	TA			Audit Response Plan	20 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To ensure that budget is spent as allocated

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
41	% capital budget spent	100%	R 34 789 526 has been spent equating to 78.35%	TPA			Quarterly Capital Spend Report	160.4 Million	78.35%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>		Time extension approvals granted as per the GCC's for technical reasons are the root cause for the underspending			Infrastructure procurement strategy to be developed to assist in fast tracking project implementation protocols		

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
51	Number of reports received from HODs on the implementation of service charter	4	Quarterly report has been furnished to HOD	TA			Quarterly service charter report	20 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To promote efficiency and compliance within the municipality

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
55	Number of quarterly risk management reports submitted a month after the end of the quarter	4	Quarterly report furnished to HOD	TA			Quarterly risk register	100 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To address all matters as per the audit action plan

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
63	% of risks as per the risk register fully mitigated	100%	All risks as per the approved risk register has been implemented.	TA			Risk Register activity plan	25 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

MM'S OFFICE

Strategic Objective: To monitor and evaluate employee performance

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
7	Number of Section 57 performance evaluations conducted	2	2	TA			Reports	25 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that budget is spent as allocated

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
41	% capital budget spent	100%	96%	T A			Statement	1 650 000	95%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>	<u>PANELIST</u>	Differences relate to VAT and other savings							

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
42	Number of ward committee meetings coordinated on a quarterly basis.	4	4	TA			Reports	510 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall.</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
43	Number of ward committee members trained	70	70	TA			Report	50 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
44	Number of public participation forums coordinated on a quarterly basis	4	4	TA			Reports	70 000	100%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
45	No. of public participation events coordinated on quarterly basis	4	15	TA			Reports	1.4 Million	100%
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>	The target was exceeded because these public participation events are organized by external and internal departments and most of them are not communicated in advance to be known. The public participation section plays a supporting role to these events to make sure they are organized successfully.							

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
46	Number of community meetings coordinated by village per quarter 1/4	608	371 meetings were coordinated	T A			Reports	2 000 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	<p>These meetings are convened by Councillors and the role of public participation is to provide administrative support on meetings convened. The support includes drafting of itinerary for Councillors, taking of minutes and record keeping, etc.</p>							

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
47	Number of mayors conversations coordinated on a quarterly basis	8	<p>9</p> <ul style="list-style-type: none"> • Rate payers in Mt Fletcher • Maclear Business sector • Ward Committees & CDWs • Maclear taxi association • Ugie taxi association • Youth and Sports Council • Sector departments • Religious sector • People with Disability 	T A			Reports	40 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
48	No. of newsletters produced on a quarterly basis	4	4 <ul style="list-style-type: none"> • 3 Blue Snow • 1 The Back of the Horizon (mid-term service delivery publication) 	TA			Copy of newsletters	280 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
49	Stakeholder management plan developed	1	1	TA			Copy of the plan	2 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
50	100% support to the process of establishment of the community newspaper	100%	100%	T A			Reports	10 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
51	Number of consolidated reports received from HODs on the implementation of service standard charter	4	4	T A			Reports	20 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
52	Number of IGR forums established	1	1	TA			Report	20 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To promote efficiency and compliance within the municipality

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
55	Number of quarterly risk management reports submitted a month after the end of the quarter	4	4	TA			Reports	100 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV& AIDS and people with disability

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
56	Number of projects targeting youth implemented	4	6 youth projects <ul style="list-style-type: none"> • Dare to Dream support, • Mayoral Cup, • Under 19 Development project, • Youth Centre, • Mayor's Social Investment <ul style="list-style-type: none"> ○ Adopt a School ○ Bridge of Hope ○ Bursaries to 7 students instead of 5 • Youth Strategy 	T A			Reports	600 000 220 000 300 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV& AIDS and people with disability

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
57	Number of projects targeting women implemented	4	4 <ul style="list-style-type: none"> • Khaba ka Difaha • The Kairos Moment • Phenomenal Woman • Women Development Strategy 	T A			Reports and Strategy copy	600 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
58	Number of projects targeting people with disabilities implemented	1	3 <ul style="list-style-type: none"> • Training of care givers • Training of PWD in arts & crafts • Partnerships with 2 NGOs and PWD outreach 	T A			Report	200 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV& AIDS and people with Disability

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
59	Number of HIV&AIDS projects coordinated	4	5 <ul style="list-style-type: none"> 4 Local AIDS council World AIDS Day Training of care-givers HIV/AIDS strategy implementation through HCBCs 4 quarterly HCBC monitoring 	T A			Reports	680 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets:</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
60	100% of projects implemented by the women caucus are supported logistically	100%	100% (3 projects and 5 meetings)	T A			Reports	10 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To address all matters as per the audit action plan

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
63	% of risks as per the risk register fully mitigated	100%	100%	T A			Risk register report	350 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To address all matters as per the audit action plan

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
64	Risk register developed and submitted by 30 th of June to the Audit Committee.	1	1	T A			Risk register copy	25 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

COMMUNITY SERVICES

Strategic Objective: To ensure that all waste sites operate according to license conditions

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
77	Number of waste sites operating according to the license condition (3 waste sites) Not Accumulative	2	<ul style="list-style-type: none"> Two waste sites (Ugie & Maclear) operate according to license conditions. The Maclear landfill site has been converted onto a transfer station. The required skip bins have been acquired. Waste compaction occurs daily at Ugie. Compaction is not done as regularly in Mt Fletcher but the landfill site is in a permissible condition. Monthly site operational reports submitted to the Community Services Department by Interwaste. PPP between Interwaste and ELM signed by July 2013. 	TA			Waste sites reports Daily waste data/volumes recording Risk assessment report (May & June)	1 million	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u> 150%	<u>PANELIST</u>								

Strategic Objective: To ensure that all waste sites operate according to license conditions

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
78	Waste management PPP Implementation plan monitored	4 reports	<ul style="list-style-type: none"> Monthly reports are submitted by Private Party Daily operations in compliance with the permit (development of new cells, daily recording of waste volumes, access control) Performance of the private party is monitored monthly Monthly unitary payment invoices are submitted by the private party (25) 	TA			<ul style="list-style-type: none"> Monthly performance reports Monthly volumes 	1 million	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that all waste sites operate according to license conditions

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
79	Number of illegal dumping sites eliminated (14 in total) 7 is targeted for 2013/2014	7 reports	9 illegal dumping sites eliminated Ugie – 4 Maclear – 5	TA			Report from EHP	50 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that all urban households and commercial properties have access to refuse removal services according to predetermined schedule

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
80	The actual number of urban households with access to the basic level of solid waste removal	7035	7285 households enjoying refuse collection services.	TA			<ul style="list-style-type: none"> Tracker information printout on the execution of refuse collection services. Billing information printout on refuse collected. 	350 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that all communities have access to public amenities on an accumulative basis.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
81	Number of community halls maintained quarterly (Not Accumulative)	6	<ul style="list-style-type: none"> 5 community halls maintained Public amenities master plan developed in-house and adopted by Council. Functionality checklists submitted and signed off on a regular basis. 	TPA			<ul style="list-style-type: none"> Public amenities master plan Public amenities individual checklists 	20 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u> 95%	<u>PANELIST</u>	Ugie town hall earmarked for demolition. Mohabatsane refurbishment in need of a budgetary allocation. Sonwabile community hall awaiting handing over.							

Strategic Objective: To ensure that all communities have access to public amenities on an accumulative basis.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
82	Number of pounds maintained according to predetermined check list per year (Not Accumulative)	3	<ul style="list-style-type: none"> Municipal pounds fully secured. Pounds functionality checklist regularly filled and signed off. 	TA			<ul style="list-style-type: none"> Pounds functionality checklist 	20 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that all communities have access to public amenities on an accumulative basis.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
83	Number of sporting facilities maintained according to predetermined check list per year(Not accumulative)	3	<ul style="list-style-type: none"> Maintenance checklist included in the public amenities master plan. Checklists submitted and signed off per demand 	TA			Sports fields functionality checklist	20 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that all communities have access to public amenities on an accumulative basis.

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
85	Number of cemeteries maintained according to predetermined check list per year	3	<ul style="list-style-type: none"> Maintenance checklist included in the public amenities master plan. Checklists submitted and signed off per demand. 	TA				20 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
86	Number of parks maintained according to predetermined check list per year	5	<ul style="list-style-type: none"> Maintenance checklist included in the public amenities master plan. Checklists submitted and signed off per demand. 	TA			<ul style="list-style-type: none"> Parks maintenance checklist Public Amenities Master Plan 	20 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To provide a safe and secure environment for all citizens

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
87	Number of by-laws reviewed	3	List of by-laws due for reviewal just past adjudication phase and preferred bidder appointed.	TPA			Report of the Community Services Manager to the Municipal Manager	150 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	Completeness of the reviewal of the by-laws will be determined by promulgation, a process subsequent to the processing of the by-laws by the preferred bidder who has recently been appointed. INTERNAL AUDIT RELATED		Promulgation and gazetting of the reviewed by-laws.					

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
88	% of bylaws enforced (Not accumulative)	25%	<ul style="list-style-type: none"> 31% of existing by-laws currently being enforced. Employment of the Law Enforcement Officers required for enforcement concluded 	TPA			Marked list of available by-laws indicating the ones that need no reviewal.	100 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	INTERNAL AUDIT RELATED							

Strategic Objective: To provide a safe and secure environment for all citizens

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
89	Number of safety awareness campaigns conducted	11	11 awareness campaigns conducted (16 for schools and 3 for rural communities)	TA			Attendance registers for the campaigns mentioned	10 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
90	Number of Drivers License Testing Centres maintained.	1	1 testing centre maintained	TPA			Schedule of implementation	100 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	INTERNAL AUDIT RELATED							

Strategic Objective: To provide a safe and secure environment for all citizens

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
91	Average turnaround time for fire response	30 mins	15 minutes for urban areas and 45 minutes for rural areas depending on the distance and condition of the road	TA			Fire response time sheet	10 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
92	Number of litigations due to fire damages.	0	No litigation for this financial year	TA			No evidence or notice of litigation	10 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To provide a safe and secure environment for all citizens

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
93	Fire damage control activities the municipality participated on as a member of fire association.	4	<ul style="list-style-type: none"> 2 preparatory meetings for fire response between PG Bison and Elundini Municipality. 5 Burning of fire belts with the Working-on-Fire team at Top Blocks in Maclear, Maclear pound, Maclear and Ugie landfill sites and Ntywenka. 	TA			Stakeholder attendance registers	10 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To facilitate the provision of housing for all qualifying beneficiaries

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
94	Number of low income units built	250	<ul style="list-style-type: none"> • Maclear 250 completed, beneficiary occupation completed and happy letters signed off. • Ngcele 500, Katkop 500 and Mangoloaneng 635 under construction. • Mqokolweni 486, Sinxako 300, Mbidlana 300 and Kuebung (planning) beneficiary registration. • Thembeni1500 undergoing planning. 	TA			<ul style="list-style-type: none"> • Kuebung attendance register. • Letter from the DM for the Thembeni Housing Project. • Signed happy letters from Maclear 250 	29 million	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that budget is spent as allocated

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
41	% capital budget spent	80%	73,5% of budget spent	TPA			Budget summary printout	160.4 Million	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	INTERNAL AUDIT RELATED							

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
51	Number of reports received from HODs on the implementation of service charter	4	4 reports	TA			Service standards charter	20 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To promote efficiency and compliance within the municipality

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
55	Number of quarterly risk management reports submitted a month after the end of the quarter	4	4 reports	TA			Risk management reports	100 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To address all matters as per the audit action plan

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
63	% of risks as per the risk register fully mitigated	100%	<ul style="list-style-type: none"> • SLA with PG Bison and the Fire Protection Association. • In-house development of Public Amenities Master Plan. • Adoption of the Master Plan by Council. • Landfill sites management PPP with Interwaste 	TA			<ul style="list-style-type: none"> • Risk register. • Public Amenities Master Plan 	25 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

Strategic Objective: To grow the priorities key economic sectors in the municipality by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
16	No. of partnerships established (Forestry Project)	1	1 The jobs Fund of 13 M million was secured through the partnership the municipality has with ECRDA One forestry project has been established, 47 permanent jobs have been created but it experienced some social related challenges during the plantation phase of the trees and the municipality appointed a service provider to assist with the social facilitation that will ensure that the project is sustainable and well received by its communities moving forward.	TA			<ul style="list-style-type: none"> ✓ Trust Registration ✓ The June payment list as submitted to the job's fund ✓ Social mobilisation report ✓ Jobs fund Agreement ✓ Partnership agreement with ECRDA 	150 000	150.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>	<u>PANELIST</u>	The department had to ensure stability in the community forestry development and solicited funds for social mobilisation 47 permanent jobs in all seasons ,which are sustained in the mist of all challenges encountered by this project are a great success							

Strategic Objective: To grow the priorities key economic sectors in the municipality by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
17	Number of feasibility studies conducted on wool processing	1	1 The Department engaged CSIR which is a research institute to develop a business plan for wool industry of Elundini Municipality. Business plan attached inclusive of feasibility study.	TA			Feasibility and business plan	371	371
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	<p>Not only feasibility and business plan was produced, the department has also approached three institutions for the funding and has submitted the business plans to National Agricultural Marketing Council which is a leading institution for consideration on Presidential Infrastructure projects for (SIP11) on Agro –processing. The acknowledgement of the receipt of business plan has been received from NAMC and the project is added to the National business plan for SIP 11. The department has also submitted the business plan to the National Department of Rural Development and the IDC agro processing unit. This has resulted into the wool industry being the main industry to be considered in the trade mission to China/ India that is planned by the municipality and Coega Development Co-operation. The intention is to support the wool industry of Elundini Municipality and change its present economic value.</p>							

Strategic Objective: To grow the priorities key economic sectors in the municipality by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
18	1 Business partnership established	1	3 The project has three business partners in place and is expecting the 4 th business partner to be finalised soon. The partners are Furntech, P.G Bison and SEDA (IDC. Is the intended 4th partner). The business plan has been developed with the partners pledges towards the furniture business establishment	TA			Report signed by HOD the and budget commitment report developed by furntech for three partners and the business plan submitted to IDC for funding	400.000	400.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	National and Provincial government entities Are keen to support forestry / timber processing and the partnership will be sustained for the next two years.							

Strategic Objective: To grow the priorities key economic sectors in the municipality by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
19	Number of rural tourism initiatives supported (Craft Center)	1	1 All accessories of the project have been acquired. The R492,000 is spent but these will only be fitted into the building when the construction is done	TA			Report of the HOD and proof of payment	500.000	492.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To grow the priorities key economic sectors in the municipality by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
20	Number of Investor guides Developed	1	<p>2</p> <p>Business Enabling environment survey report which will serve as an investor guide which the municipality raised a funding of R350, 000 for from Economic Development</p> <p>Investor guide which was developed in house by the Strategic planning department. No service provider was used as it was initially envisaged</p>	TA			<p>✓ Business enabling environment survey report</p> <p>✓ The investor guide developed by the department</p>	<p>200 000</p> <p>+</p> <p>350.000</p>	R290.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	<p>The department facilitated R350.000 rand which enabled it to conduct business enabling environment survey which also serves as a key document for investment promotion</p> <p>The project had saving of R260.000 which were utilised to support other economic development projects</p>							

Strategic Objective: To grow the priorities key economic sectors in the municipality by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
21	Number of trade missions undertaken to encourage trade investments.	1	<p>Not yet undertaken</p> <p>The municipality has developed a trade mission plan in partnership with Coega Development Co-operation which is approved by the council with clear areas of deliverables. The trade mission which focus on wool Industry development and targeting China and India as countries to visit. The visit to China schedules</p> <p>The Networking with Coega is meant to enhance the effectiveness and efficiency of trade mission as the municipality will be able to utilise their market analyst</p>	TPA			Trade Mission plan	50 000	None
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	Confirmation by the Companies to visits and other relevant partners		Coega Development Co-operation is co-ordinating and finalising the logistics.					

Strategic Objective: To grow the priorities key economic sectors in the municipality by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
22	Investment attraction report	1	<p>1 10 investments with the value of R 62, 4 Million have been indirectly attracted by the municipality in its three towns Mount Fletcher, Maclear and Ugie The business environment enabling conditions will be continuously improved to secure more inward investment to the municipality The municipality has directly facilitated 5 investment worth 365 Million have been directly facilitated , 1 is implemented, 1 is in the implantation stage and 3 are at the planning stage</p>	TA			Investment attraction report	50 000	50.000
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	<p>Effectiveness of the planning unit of the department is manifested through Enabling 62,4 million indirectly and 365M directly investment</p>							

Strategic Objective: To support business network development (2013-1017)

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
23	Number of business networks supported to encourage entrepreneurship	8	11 1. Agricultural forum has been established 2. Tourism month celebrations 3. LED forum 4. LTO 5. Tourism (Cape Outdoor Eco adventure travel) 6. NAMPO 7. Craft Exhibition 8. Arts Festival 9. Elundini Contractors NHBRC 10. Eskom BIC 2014 workshop for SMMEs 11. Street trader consultative session	TA			Attendance register/Minutes / reports / pictures	400 000	400.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	Openness to other partnerships has enabled the department to do more							

Strategic Objective: To ensure that the small towns of Elundini are regenerated by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
24	Number of small town regeneration projects implemented	1	<p>2</p> <p>1. Economic feasibility study for Mount Fletcher It is a tool to guide the proposed commercial development in Mount Fletcher it saves the developer to pay feasibilities it provides relevant economic information to the developers</p> <p>2. Amalgamation of land which is owned by the municipality to the land owned by Public works for office pack. Development worth 140 million which its service provider for construction has been appointed</p>	TA			Economic Feasibility report Building plans and report by the HOD	1000.000	1000.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	Openness to partnerships has enabled the department to facilitate two in the financial year							

Strategic Objective: To support all social enterprise through development centres by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
25	Number of cooperative centre supported	1	<p>1</p> <p>The project manager has been appointed in the first quarter</p> <p>As per the project plan designed by the project manager, the project end date is the 22st of July .</p> <p>The renovations are therefore on track , the contractor has progressed as per the plan.as at 30th June</p>	TPA			<p>✓ Project plan</p> <p>✓ Invoices</p>	500 000	390.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	Construction still in progress.							

Strategic Objective: To support township and commercial Development Support

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
26	1 draft layout plan for Ethembeni Township	1	1 The Draft layout plan which is the only plan that can be approved by the municipality is attached. The layout plan is submitted to guide other plans which its approval is not under the control of the municipality but of the other external stakeholders.	TA			Draft layout plan	500.000	500.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	The department has also negotiated with Spatial planning division of Provincial Department of Local Government to finance the formalisation of other areas of Mount Fletcher that are not yet formalised. Through the negotiations, a preliminary budget of R300, 000 has been set aside further formalisation.							

Strategic Objective: To increase the compliance of formal and informal business to 90% by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
27	% of formal (street traders) businesses compliant to the business Act of 1995.	60%	111 renewed (100%) 77 are newly licenced	TA			Copies of 188 of licences	350 000	350 000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	LED unit has been focusing on informal sector development ,the department organised educational sessions for the street traders to win their attitude toward licencing and participatory session by the mayor was also done They have successfully exerted influence on the street traders							

Strategic Objective: To provide street trading stalls for all permitted traders in three towns of Elundini by 2017

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
28	Number of Street trading stalls provided	20	31 street trading facilities	TA			Report of the HOD and pictures of stalls	960.000	960.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	<p>More affordable and costs effective material were used for the construction of the stall, savings were utilised for additional units Partnership with the non-profit organisation has also made the stalls to be cost effective The department completed two projects in one year, the street trading zone development and the provision of street trading facilities</p>							

Strategic Objective: To ensure that all jobs created through the economic initiatives and capital infrastructure are reported

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
29	No. of reports of jobs created through municipality's LED initiatives including capital projects	1 report	1 report produced	T.A			1 updated report	50 000	50.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>								

Strategic Objective: To ensure that budget is spent as allocated

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
41	% capital budget spent	100%	<p>70%</p> <p>The department has 5 projects under Capital budget for the year 2013/2014.</p> <ul style="list-style-type: none"> • Furniture Manufacturing which is fully spent • Street trading facilities which are fully spent • Small Town Regeneration which is fully spent • Co-operative Centre which is 70% spent • Craft Centre accessories which are fully spent • Craft building construction which is 75% unspent 	TPA			Summary of the financial report by the HOD and the copy from the system	4,7 000	3.2 M
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>		<ul style="list-style-type: none"> • The craft Centre budget has been affected by due to the cancelation of the contract and the dismissal of the service provider • The Co-operative Centre which will be finalised on the 22nd of July as per its project plan will therefore be fully spent by the end of July. 					

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
51	Number of reports received from HODs on the implementation of service charter	4	4 Reports	T.A			Copy of the service charter report	20 000	100%
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
53	100% compliance with IDP& BUDGET process plan	100% compliance(22 Deliverables)	<ul style="list-style-type: none"> ✓ IDP & Budget process plan noted by the EXCO on 30 July 2013; ✓ IDP& budget process plan was advertised on the daily dispatch; ✓ ward based planning preparatory sessions were held on 28 & 29/08/2013 ✓ 1st IDP & Budget Rep Forum meeting on the 12/09/2013 ✓ SDBIP approved and Advertised ✓ Training of CPLWs on the use of WBP data collection tool was held on 17 October 2013 at the Maclear Town Hall for Wards 8 to 15; ✓ Training of CPLWs on the use of WBP data collection tool was held on 17 October 2013 at the Maclear Town Hall for Wards 1 – 7; 16 and 17; ✓ Attended the District's IDP Rep Forum 	TA			<ul style="list-style-type: none"> ✓ Copy of the adopted process plan ✓ Extracts of the meeting of the EXCO ✓ Copy of the advert of the adoption of the process plan minutes and attendance register of the IDP Rep forum held 12/09/2013 ✓ Copy of the approved SDBIP ✓ Attendance register for the training of CPLWs; ✓ Attendance register of the district's IDP Rep Forum; ✓ Attendance register of the district Executive Mayor's Outreach Programme; ✓ Minutes and attendance register of the IDP Steering 	200 000	100%

		<ul style="list-style-type: none"> on 07/11/2013; ✓ Attended the District Executive Mayor's Outreach Programme held in Ugie Ntokozweni Hall on 14/11/2013; ✓ IDP Steering Committee meeting was held on 20 November 2013; ✓ IDP Rep Forum was held on 21 November 2013. ✓ Mayoral strategic planning session was held at Dan's Lodge in Libode from 17 – 21 February 2014; ✓ Project prioritization was done at the strategic planning session; ✓ Draft 2014/15 IDP & Budget was tabled on 31 March 2014; ✓ Draft 2014/15 IDP & Budget was submitted to all relevant sector departments; ✓ Draft 2014/15 IDP & Budget was advertised on the Daily Dispatch; ✓ IGR session was held on 18 March 2014 at Maclear Town Hall for the alignment of projects and programmes between the municipality and sector departments; ✓ IDP Steering Committee meeting on 13 May 2014 ✓ Final 2014/15 IDP & Budget was tabled before council on 20 June 2014; ✓ Final 2014/15 IDP & Budget was advertised on the Daily Dispatch ✓ Final 2014/15 IDP & Budget was submitted to the MEC for Local Government and Traditional Affairs; ✓ Facilitated attendance of District IDP pre-assessment session in Aliwal North on 17-20 June 2014 		<ul style="list-style-type: none"> Committee; ✓ Attendance register and minutes of the IDP Rep Forum Attendance registers for strategic planning session ✓ Copy of the draft 2014/15 IDP & Budget; ✓ Copy of the Council Resolution for the adoption of the draft 2014/14 IDP & Budget; ✓ Copy of the advert of the draft 2014/15 IDP & Budget; ✓ Proof of submission of the draft IDP & Budget; Attendance register for the IGR session; ✓ Minutes and attendance register of the IDP Steering Committee ✓ Copy of the Council Resolution for the adoption of the final 2014/15 IDP ✓ Copy of the final IDP 2014/2015 ✓ Copy of the advert of the final 2014/15 IDP & Budget; ✓ Proof of submission of the final IDP & Budget; ✓ Invitation letter from District Municipality 		
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>	<u>Mechanism proposed to address the performance shortfall</u>			
<u>CANDIDATE</u>	<u>PANELIST</u>					

Strategic Objective: To promote efficiency and compliance within the municipality

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
54	No. of quarterly performance report produced	4	<ul style="list-style-type: none"> o 4 quarterly information reports o Quarterly analysis reports o Quarterly evidence verification/compliance reports o 1 Annual performance report o 4 Internal audit performance reports o 1 midterm report for departmental staff performance 	TA			Copies of the reports		
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	The department do not only produce information performance report but also but also do other strategic support to enable the institutional reporting to be efficient							

Strategic Objective: To promote efficiency and compliance within the municipality

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
55	Number of quarterly risk management reports submitted a month after the end of the quarter	4	4 Quarterly risk registers updated	T.A			Quarterly registers updated	100 000	100.000
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To address all matters as per the audit action plan

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
63	% of risks as per the risk register fully mitigated	100%	100%	TA			Risk register report for 2013/2014	25 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>		<u>PANELIST</u>							

CORPORATE SERVICES

Strategic Objective: To implement 100 % of the talent management strategy

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
1	% of strategic outcomes implemented by June 2014 as per the Talent Management Strategy	100% (4 of 22)	<p>300% (12 milestones had been achieved)</p> <p>1) Three HR Policies reviewed and are as follows:-</p> <ol style="list-style-type: none"> i. Essential User Car Scheme [duly approved]; ii. Telephone Usage Policy and iii. Protective Clothing Policy <p>The latter two policies have been submitted to LLF for consultative process</p> <p>2) A service provider has been appointed for the review of other HR Policies, tender number ELM-4/019/2013-2014 dated 11/10/2013 viz:-</p> <ol style="list-style-type: none"> i. Attraction and Retention; ii. Performance Management; iii. Integrated Performance Reward Plan iv. Promotion v. Remuneration; vi. Training and Development and Labour Relations <p>3) Training interventions for 123 employees have been conducted through WSP Implementation;</p> <p>4) Assistant managers' performance assessments for the 2012/2013 financial year conducted and were rewarded accordingly;</p> <p>5) Promotion of internal staff is being done through Recruitment Selection & Placement Policy;</p> <p>6) The following ICT Policies had been reviewed and developed:</p> <ul style="list-style-type: none"> • Information Systems Security Policy; • Change Control Management Policy; • Ict Risk Framework (COSO'S ERM); • Password Policy; • User Account Management. 		TA		<ul style="list-style-type: none"> • Copies of two HR Policies submitted to the LLF for review and the LLF agenda; • Copy of the appointment letter of the service provider to conduct HR Policy reviews; • Copy of the annual training report; • Assessment Report for assistant managers and submissions to both the Remunerations Committee and Council; • Appointment letters for internal staff; • ICT Policies duly reviewed and adopted by council; • Reports on the EAP implementation; • Recruitment Plan; ▪ Pay structure as approved by council. ▪ Copy of the extract of Council Resolution dated 13th December 2013. ▪ Drat induction manual; ▪ Letter appointing a Service Provider (Approved SCM Report for appointment of a Service Provider- team building). ▪ Notice of an Organogram Review workshop dated 18th November 2013; ▪ Programme of the workshop; 	300 000	

		<ul style="list-style-type: none"> 7) Wellness programs are continuously implemented; 8) A recruitment Plan for the year was done for the 2013/14 financial year and has been adhered to; 9) Pay structure of senior and assistant managers and other contract employees was done in January 2014 and thereafter implemented. 10) Copy of the remuneration review for the municipality's employees falling outside the Bargaining unit report submitted to Council meeting held on the 13th December 2013; 11) An induction manual has been developed on 22nd October 2013. 12) A Service Provider had been appointed on 27/11/2013 for the implementation of team building which took place on 23 – 24 January 2014; 13) Organogram review work-shopped was convened on 05th & 06th December 2013 so as to align the structure with IDP; 14) The department of Local Government and Traditional Affairs invited to facilitate the workshop. 		<ul style="list-style-type: none"> • Attendance register for the workshop dated 05th & 06th December 2013 		
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>	<u>Mechanism proposed to address the performance shortfall</u>			
<u>CANDIDATE</u>	<u>PANELIST</u>	A dedicated team work has caused the department to reach the milestones as set out above. The other factor is that the department did not have to wait for the approval of the strategy before it moved with the implementation thereof.				

Strategic Objective: To employ people from designated groups in the top 3 management level positions

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
2	The number of reports reflecting the number people employed in the three highest level of management in compliance with a municipality's approved employment equity plan	2	3 reports have been formulated. 1) All adverts are advertised encouraging disadvantaged groups to apply; 2) Employment Equity Plan has been revised and approved by council; 3) EE Report has been submitted to the department of Labour on 14 th January 2014; 4) An Employment Equity Quarterly Reports for the period ending March and June 2014 has been prepared;	TA			<ul style="list-style-type: none"> • Employment Equity Report as submitted to dept of labour on 14/01/2014; • Letter of Acknowledgement from dept of Labour; • EE Plan quarterly reports for end March 2014 and end June 2014. 	1 million	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To employ people from designated groups in the top 3 management level positions

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
3	% of staff employed with disabilities	2%	<ul style="list-style-type: none"> • As at end of the financial year, the EE status is at 2,08% 	TA			<ul style="list-style-type: none"> • EE Plan as submitted to department of Labour; 	250 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality , integrity and availability

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
4	% of the Master System Plan duly implemented (Number of the elements implemented)	30% (7 of 21)	50% achievement. 1) ICT organizational structure reviewed after submission to LLF and approved by council; 2) Position of ICT Manager created, evaluated, advertised and is under shortlisting; 3) Service Provider , Njilo Technologies Systems appointment to assist in the ICT management. 4) Capacity of ICT function undertaken; 5) ICT Governance established; 6) ICT Policies reviewed; 7) Asset Register Management Tool implemented; 8) Satellite Tracking of Vehicles implemented; 9) Desktop and Operating Systems standardized; 10) Access Control to Server Room implemented;		TA		➤ Approved ICT structure <u>ICT governance established</u> <ul style="list-style-type: none"> • ICT Policies; • ICT Security Documentation; • Budget Plan • Ict steering committee • Various SLAs <u>Functionality</u> <ul style="list-style-type: none"> • Active Directory Access Control • Incident Report • Asset Register • Asset Returning • Application for telephone Credit & Increase • Application for ICT Equipment <u>Standardized operator</u> <ul style="list-style-type: none"> • Specifications [window 7 & 8] <u>Access control</u> Access control form	915 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>	<u>PANELIST</u>	Appointment of a service provider to render ICT management support services has influenced the effective performance of the section.							

Strategic Objective: To monitor and evaluate employee performance

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
5	% of the file plan implemented (Number of elements implemented)	30% (6 of 21)	38,8% achievement 8 element of File Plan have been continuously Implemented. viz:- 1) Accurate filing of correspondence; 2) Accurate filling of routine enquiries; 3) Production of a filled Master copy; 4) Opening of files and description of files covers; 5) Production of a register files; 6) Filling of policies; 7) Review of the filling systems to be in line with the approved filling plan; 8) Records room [safe] has been established.		TA		<ul style="list-style-type: none"> ▪ Copies of file register • Tangible files opened with described file covers; • Distribution Register • Register for File Plan • Sample of Arch Lever File Covers with contents [3] • Distribution register and Income Fax Register and File Plan Register • Policy File Register and file content • Sample of Finding Aid; • Invoices for the records room. 	500 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>			<u>Mechanism proposed to address the performance shortfall</u>				
<u>CANDIDATE</u>	<u>PANELIST</u>	The appointment of the Records Management officer contributed to the effectiveness of the section.							

Strategic Objective: To monitor and evaluate employee performance;

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
6	% of employees with signed work plans	100%	1) Total number of employees is 239 therefore about 142 employees have signed the work plans. 59% achieved as per attached list of employees signed; 2) Mid-term assessment done for the employees with signed workplans.	TPA			<ul style="list-style-type: none"> ▪ List of employees who submitted work-plans; ▪ Assessment Report dated 9th May 2014 	500 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>	Roll out to lower levels has been a pilot phase.							
		INTERNAL AUDIT REFERENCE							

Strategic Objective: To monitor and evaluate employee performance;

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
7	Section 57 managers performance evaluated	2	2 <ul style="list-style-type: none"> ▪ Assistant managers performance evaluated for the 2012/13 financial year and for the 2013/14 mid- term assessment. ▪ Annual assessment report submitted to Remunerations committee in April 2014; ▪ The report submitted to council on 20th June 2014. 	TA			<ul style="list-style-type: none"> ▪ Assessment Reports ▪ Notice of the Remunerations Committee meeting and agenda item; ▪ Council Notice and Agenda Items 		
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>		<u>PANELIST</u>							

Strategic Objective: To ensure a healthy, motivated and dedicated workforce

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
8	% of milestones as set out in the Employee Wellbeing strategy implemented	30% (3 of 27)	<p>33% achievement</p> <ol style="list-style-type: none"> 1) Wellness Committee has been established; 2) Wellness day – Awareness on domestic violence conducted in Maclear, Ugie and Mt. Fletcher on 18,19 & 20/11/2013; 3) HIV/AIDS in the workplace awareness took place on 12/12/2013; 4) Employees participated in the SALGA Municipal games held in Matatiele 27th November 2013- 1st December 2013; 5) TB and HIV/AIDS Awareness Campaign conducted in in three towns on 17, 18 and 26 March 2014; 6) Financial Wellbeing Awareness campaigns had been conducted in the three municipal offices on 29th May, 11 & 12 June 2014; part of the campaign was: 7) Voluntary Testing and Counseling was done in the following areas: Blood Pressure, HCT; Diabetes and Body Mass Index. 8) A Sporting Tournament was conducted on 26 – 28 June 2014; 9) Supportive Services have been rendered to employees and referrals have been made where appropriate. 	TA			<ul style="list-style-type: none"> ▪ Notice of the Wellness Committee meeting scheduled for 20 November 2013; ▪ Attendance registers for the Wellness day of 18, 19 & 20/11/2013; ▪ Attendance Register for the HIV/ AIDS in the workplace awareness day; ▪ Invitation letter from Joe Gqabi District municipality ▪ Invitation to Financial Wellness Campaign, Agenda and attendance registers; ▪ Attendance registers for tournament preparations; invitations to other municipalities, expenditure report on the tournament; ▪ Also other Confidential matters. 	200 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	The employment of the EAP practitioner contributed to the effectiveness of the program.							

Strategic Objective: To create a safe and healthy working environment

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
9	% of OHS plan implemented	20% [6 of 30]	43% achievement 1) Fire equipment was serviced on August 2013; 2) Induction of Parks & Refuse employees; 3) Appointed Assistant Manager HR&D AS A 16.2 appointee; 4) Draft Protective Clothing in place; 5) Protective Clothing Policy presented to LLF on 11 th September 2013; 6) Appointment of Health & Safety Reps; 7) Compliance Issued on 15/08/2013; 8) Draft Risk Assessment in place; 9) Draft Health and Safety Structure in place; 10) Risk Assessor was appointed on 22/11/2013; 11) Fire and Emergency Coordinator was appointed on 22/10/2013; 12) Personal Protective Equipment (PPE) for traffic road markers; 13) Park home stairs have been erected.	TA			<ul style="list-style-type: none"> • Appointment letter for Health and Safety Reps; • Attendance Register for induction; • Appointment letter for assistant manager HRM&D; • Draft risk assessment; • Compliance Notice; • PPE Issue List and invoices; • Contractor's invoice for the park-home stairs. 	50 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>	<u>PANELIST</u>	The employment of the SHE practitioner contributed to the effectiveness of the program.							

Strategic Objective: To maintain a healthy working relationship with labour

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
10	Number of LLF meetings held per annum	10	<p>6 LLf meetings held.</p> <ul style="list-style-type: none"> • Two LLF meetings were conducted on: 06/08/2013; 11/09/2013; 22 /10/2013; 31/10/2013; extended special LLF on the 05th & 06th December 2013; convened in January 2014. • LLF meetings arranged to sit on the following dates but due to lack of quorum, the same could not sit, viz: <ul style="list-style-type: none"> ➤ 11th April 2014; ➤ 13th May 2014; ➤ 10th June 2014; ➤ 30th June 2014 	TPA			<ul style="list-style-type: none"> ▪ Attendance Register and minutes for the dates mentioned; ▪ Notice of LLF meetings; ▪ Invitation letter to Cogta for the extended special LLF 	10 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
CANDIDATE	PANELIST	Unavailability of committee members.		<ul style="list-style-type: none"> • Engagements have been held with unions to encourage them to ensure that meetings of LLF are honoured at all times; • To revisit the sittings of LLF to be on a quarterly basis without excluding possibilities of special meetings when the need arise. 					
		INTERNAL AUDIT REFERENCE							

Strategic Objective: To maintain a healthy working relationship with labour

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
11	Number of information sharing sessions conducted	4	8 sessions conducted Information sharing sessions were conducted on the following dates <ul style="list-style-type: none"> • 03rd July 2013; • 18th, 19th & 20th September 2013; • 24th and 27th March 2014; • 23rd and 24rd June 2014. 	TA			Notice of meeting, agenda and Attendance registers	50 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
CANDIDATE 200	PANELIST	Each unit of Maclear [main office], Ugie and Mt Fletcher were targeted.							

Strategic Objective: To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
12	Number of HR policies reviewed	10	<p>11 policies reviewed.</p> <ul style="list-style-type: none"> • Essential User Scheme Policy [approved] • Funeral Policy [approved] • Telephone Usage Policy; • Protective Clothing <p>The two policies are awaiting endorsement by LLF</p> <ul style="list-style-type: none"> ○ Attraction and Retention; ○ Performance Management; ○ Integrated Performance Reward Plan; ○ Promotion; ○ Remuneration; ○ Training and Development and ○ Labour Relations; <p>Service provider appointed under Tender number ELM-4/019/2013 -2014 dated 31/10/2013 to facilitate review of the policies.</p>	TA			<ul style="list-style-type: none"> ○ Essential User Scheme Policy; ○ Funeral Policy; ○ Draft Telephone Usage Policy; ○ Draft Protective Clothing Policy <p>Appointment letter to service provider under Tender ELM-4/019/2013-2014 advertisement.</p>	20 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	There was an increase in demand by the institutional circumstances e.g increase in telephone bill resulted into the policy being reviewed.							

Strategic Objective: To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability

Indicator No.	Performance Indicator	Quarter 4 Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
13	Number of information sharing sessions conducted	4	Two information sharing sessions were conducted: 03 July, 18,19,20 September 2013. Two information sharing sessions were conducted: 23 June 2014 in Ugie and 24 June 2014 in Maclear	TA			Attendance registers	10 000	
PERCENTAGE ACHIEVED		<u>Explanation for deviation from the planned targets</u>		<u>Mechanism proposed to address the performance shortfall</u>					
<u>CANDIDATE</u>	<u>PANELIST</u>	IN ALIGNMENT WITH SDBIP							

Strategic Objective: To ensure a competent workforce to achieve organisational objectives

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
14	% of planned training interventions completed as per the WSP	100% (24 interventions)	133% (32 interventions) Of the 24 training interventions reflected in the WSP, 32 training interventions have been conducted, viz: Computer Skills; MS Word and MS Excel; Nebosh General Certificate; Grap Implementation Training; Ms. Excel Intermediate and Advanced; Records Management; Municipal Finance; Management Programme; Events Management; Labour Intensive Construction; GIS AutoCad; Customer Care; Strategic Management- Project Khaedu; Disciplinary Enquiry; Windows Server 2008 Network; Gapskills Training; Gender Mainstreaming; Payday HR Modules; Payday Payroll Module; OHS Act ; Electrical Trade Test; Advanced Certificate in; Public Administration; Diploma in Local Government Law and Admin; Project Management; Minute Taking and Report Writing; New LGSETA Template for 2014/15 Reporting; OHS Train the trainer; Introduction to SAMTRAC; Urban Engineering; Certificate in Dev. and Management of Local Government; Bid Committee Training; MFMP.		TA		<ul style="list-style-type: none"> Attendance Registers; Graduation invitation; Certificates of attendance Implementation Report for the period List of training interventions conducted. 	250 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets			Mechanism proposed to address the performance shortfall				
CANDIDATE		PANELIST			Some of the training interventions implemented were funded by DPLG whilst others were funded by the district municipality. Other interventions were as set out in the managers' PDPs.				

Strategic Objective: To contribute towards the improvement of skills and education levels in Elundini

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
15	% of community capacity building interventions conducted	2 (100%)	2 (100%) <ul style="list-style-type: none"> ▪ 31 students from Elundini area of jurisdiction received experiential training and internships for purposes of capacity building. ▪ Training of ward committees conducted; ▪ Enrolled 52 learners on ICT Learnership program 		TA		<ul style="list-style-type: none"> ▪ List of experiential learners and internships ▪ Appointment letter for a Training Provider for ward committees; ▪ Enrolment letters 	100 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets			Mechanism proposed to address the performance shortfall				
<u>CANDIDATE</u>		<u>PANELIST</u>			An opportunity to train 52 learners presented itself which the municipality could not miss.				

Strategic Objective: To ensure that budget is spent as allocated

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements						Evidence Information	Annual Budget	% Spent
						TN	TA	TPA			
41	% capital budget spent	100%	84% expenditure			TPA			Copy of the advice letter from Finance department.	160.4 Million	
			Item	Budget	Actual						
			• Administration	600,000	470,446						
			• ICT	84,120	68,423						
			• HR	60,000	86,264						
			Under expenditure	16%							
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets				Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>		<u>PANELIST</u>		<ul style="list-style-type: none"> Procurement process did not support quick expenditure. 				Procurement section has come up with a demand management plan which is to assist in speeding up procurement processes.			

Strategic Objective: To promote participation and effective communication with communities and stakeholders

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements						Evidence Information	Annual Budget	% Spent
						TN	TA	TPA			
51	Number of reports received from HODs on the implementation of service charter	4	3 Reports submitted on: <ul style="list-style-type: none"> 01/10/2013 21/01/2014 19/06/2014 			TPA			<ul style="list-style-type: none"> Number of reports submitted. 	20 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets				Mechanism proposed to address the performance shortfall					
<u>CANDIDATE</u>		<u>PANELIST</u>		The reports were submitted as per the demand from the relevant department							
				REFERENCED WITH THE MANAGER							

Strategic Objective: To promote efficiency and compliance within the municipality

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
55	Number of quarterly risk management reports submitted a month after the end of the quarter	4	4 Reports submitted: Report submitted on 15/10/2013; 7 November 2013; 3 Feb 2014; 21 March 2014 and 18 /06/2013	TA			<ul style="list-style-type: none"> • emails sent forwarding the reports; • risk management reports. 	100 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets			Mechanism proposed to address the performance shortfall				
<u>CANDIDATE</u>		<u>PANELIST</u>		The reports were submitted as per the demand					

Strategic Objective: To address all matters as per the audit action plan

Indicator No.	Performance Indicator	Annual Target (As per the SDBIP)	Achievements				Evidence Information	Annual Budget	% Spent
				TN	TA	TPA			
63	% of risks as per the risk register fully mitigated	100%	<p>100% mitigation on the identified risks.</p> <ul style="list-style-type: none"> • A meeting was held on 23/07/2013 with Payday and Uniclox Technologies to iron out challenges relating to these contracts and a program of action outlined. • Provider, Njilo Technologies Systems has been appointed to assist in rendering the ICT management support. • The position of the assistant manager ICT has been re-advertised and consolidation of shortlisting is being finalised. • Back office for the Supply Chain Management unit linked to the main office with Telkom lines; • All Critical positions were identified, a recruitment plan was developed and appointments made in terms of the plan while other positions are still to be advertised externally. • Employees have been work-shopped on the Promotion of Access to Information Policy and new entrants are made to sign a confidentiality agreement 		TA		<ul style="list-style-type: none"> • Quotations dated 15/11/2013 for the Payday and Uniclox systems integration; • SLA duly signed with the service provider for the ICT Management support services; • Invoice dated 19/11/2013 for the preparation of site for installation of Telkom lines; • Signed off report for the installation of the Telkom lines to the procurement office. • Recruitment report. • Evidence for workshop on ACCESS TO INFORMATION [agenda] 	25 000	
PERCENTAGE ACHIEVED		Explanation for deviation from the planned targets		Mechanism proposed to address the performance shortfall					
CANDIDATE		PANELIST		Some interventions had to be made.					

ANNUAL 2013/2014 PERFORMANCE ANALYSIS REPORT DEPARTMENTAL ANALYSIS OF TARGETS ACHIEVEMENT

1. MUNICIPAL MANAGER'S OFFICE

Targets Planned	Targets Achieved	Targets not achieved	% Achieved	% not Achieved
21	21	0	100%	0%

2. BUDGET AND TREASURY

Targets Planned	Targets Achieved	Targets not achieved	% Achieved	% not Achieved
17	15	2	88%	12%

3. STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

Targets Planned	Targets Achieved	Targets not achieved	% Achieved	% not Achieved
20	17	3	85%	15%

4. CORPORATE SERVICES

Targets Planned	Targets Achieved	Targets not achieved	% Achieved	% not Achieved
18	15	3	83%	17%

5. COMMUNITY SERVICES

Targets Planned	Targets Achieved	Targets not achieved	% Achieved	% not Achieved
21	16	5	76%	24%

6. INFRASTRUCTURE PLANNING

Targets Planned	Targets Achieved	Targets not achieved	% Achieved	% not Achieved
18	10	8	55.5%	44.5%

ANNUAL 2013/2014 INSTITUTIONAL PERFORMANCE ACHIEVEMENT ANALYSIS

KEY PERFORMANCE AREAS	T T	TA	TN
Good Governance and Public Participation	23	23	0
Municipal Transformation and Institutional Development	15	12	3
Basic Service Delivery and Infrastructure Development	31	21	10
Local Economic Development	14	12	2
Municipal Finance Viability and Management	12	11	1
TOTAL TARGETS /PERFORMANCE AREA	95	79	16

TOTAL TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
115	94	21	82%	18%

NOTE:

- In 2013/2014 financial year, the institution had 27% of its targets not achieved in total.
- Through the interventions that the institution has done, the % of non achieved targets has dropped by 9% from 27% to 18%.
- These results are temporal pending the Auditor General report on performance information.

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

As part of the IDP review process, the ELM constantly reviews its Organogramme to ensure that it is able to deliver on its constitutional obligations. In terms of the approved Organogramme, the municipality during the year under review had 305 positions and had employed 241 employees and had 64 vacancies equalling 20,9% vacancy rate.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

The tables below depict the number of employees, the rate of turnover and the vacancy rate:

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	2012/2013	2013/2014			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	-	-	-	-	-
Waste Water (Sanitation)	-	-	-	-	-
Electricity	11	18	12	6	50%
Waste Management	35	51	34	17	50%
Housing	1	1	1	-	0%
Waste Water (Stormwater Drainage)	-	-	-	-	-
Roads	61	42	29	13	45%
Transport	-	-	-	-	-
Planning	2	4	2	2	0%

Local Economic Development	5	6	5	1	20%
Planning (Strategic & Regulatory)	3	5	4	1	25%
Local Economic Development	-	-	-	-	-
Community & Social Services	63	77	65	12	18%
Environmental Protection	-	-	-	-	-
Health	-	-	-	-	-
Security and Safety	-	-	-	-	-
Sport and Recreation	4	-	-	-	-
Corporate Policy Offices and Other	58	101	89	12	13.5%
Totals	243	305	241	64	20.9%

Vacancy Rate: 2014			
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	1	0.00
Other S57 Managers (excluding Finance Posts)	4	0	0.00
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	6	1	0.00
Fire fighters	2	1	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	18	0	0.00
Senior management: Levels 13-15 (Finance posts)	6	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	50	4	10.20
Highly skilled supervision: levels 9-12 (Finance posts)	4	1	0.00
Total	92	8	6.33

Turn-over Rate : 2014			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	28	20	37.50%
Year -1	36	16	71.43%
Year 0	28	12	44.44%

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

The table below illustrates the list of HR related policies available in the municipality:

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action/ Employment			
2	Attraction and Retention	X		4-Jul-07
3	Code of Conduct for employees	X		4-Jul-07
4	Delegations, Authorisation & Responsibility	X		4-Jul-07
5	Disciplinary Code and Procedures	X		4-Jul-07
6	Essential Services	X		4-Jul-07
7	Employee Assistance / Wellness	X		4-Jul-07
8	Employment Equity	X		4-Jul-07
9	Exit Management	X		4-Jul-07
10	Grievance Procedures	X		4-Jul-07
11	HIV/Aids	X		4-Jul-07
12	Human Resource and Development	X		4-Jul-07
13	Information Technology			4-Jul-07
14	Job Evaluation	X		4-Jul-07
15	Leave	X		4-Jul-07
16	Occupational Health and Safety	X		25-Jun-13
17	Official Housing	X		25-Jun-13
18	Official Journeys	X		25-Jun-13
19	Official transport to attend Funerals	X		25-Jun-13
20	Official Working Hours and Overtime	X		25-Jun-13
21	Organisational Rights	X		
22	Payroll Deductions	X		4-Jul-07
23	Performance Management and Development	X		4-Jul-07
24	Recruitment, Selection and Appointments	X		4-Jul-07

25	Remuneration Scales and Allowances	X		4-Jul-07
26	Resettlement	X		4-Jul-07
27	Sexual Harassment	X		4-Jul-07
28	Skills Development	X		
29	Smoking	X		
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing	X		4-Jul-07
33	Other:			

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Below is the list of disciplinary actions that took place

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 Finalized
Pound Worker	<ol style="list-style-type: none"> 1. Theft 2. Dereliction of duty 3. Gross negligence 4. Bringing the name of the municipality into disrepute. 	Dismissal	20 /01/2014
General Worker	Absence while on probation.	Dismissal	12/03/2014
General Worker	Theft of Municipal Brush Cutter	Final Written Warning	12/03/2014

Revenue Protection Unit -- Electrician	<ol style="list-style-type: none"> 1. Absent from duty without leave or Authority. 2. Gross Insubordination. 3. Damage to Municipal Property. 4. Unauthorized usage and custody of a municipal vehicle. 5. Utilization of a municipal vehicle for private business without authorization. 6. Drunkenness at work. 7. Gross Negligence. 8. Failure to report an accident. 9. Unauthorized use of municipal vehicle. 	Dismissal	01/04/2014
General Worker Pit Assistant	Leaving the workplace without permission / authorization	Written Warning	06/11/ 2013
General Worker	Leaving the workplace without permission / authorization	Written Warning	06 th /11/ 2013
Assistant Manager - Strategic Planning and Develop- ment.	<ol style="list-style-type: none"> 1. Gross misconduct / Gross insubordination / Negligence 2. Gross insubordination. 3. Negligence 4. Contravention of section 78 of the MFMA/ Gross negligence/ contravened MSA code of conduct 5. Contravention of section 171 of the MFMA in the usage of 3G card/ Contravention of the MSA code of conduct for municipal staff. 6. Gross misconduct breach of IT policy/ Contravention of the code of conduct schedule 2(d)/ Gross negligence in the breach of IT policy. 7. Fruitless and wasteful expenditure in relation to use of 3G card/ gross negligence in relation to use of 3G card. 	Disciplinary hearing was instituted against him	Pending
IT Practitioner	<ol style="list-style-type: none"> 1. Gross Dereliction of Duty. 2. Fruitless and Wasteful Expenditure. 3. Gross Negligence. 	Dismissal	17 /03/ 2014

LED Facilitator - Agriculture	<ol style="list-style-type: none"> 1. Intimidation. 2. Use of vulgar language 	Dismissal	18 /06/ 2014
Law Enforcement Officer	<ol style="list-style-type: none"> 1. Absence without authorization; 2. Failure to obey lawful and reasonable instruction; 3. Gross insubordination. <p>Allegation received on 22 April 2014, employer became aware on 24 Feb.2014 / 01 April. 2014</p>	Disciplinary hearing instituted against him	Pending
General Worker	Misled the council into believing that at the time of the interviews she was a contract worker of the Municipality and submitted her application to the position that was meant for internal candidates only.	Found not guilty	04 th /06/ 2014

Number and Period of Suspensions

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
IT Practitioner	Gross dereliction of duty, Fruitless expenditure, wasteful expenditure and gross negligence	2012/07/09	The matter was initially scheduled for the 20th of November 2012 however it could not proceed as the chairperson requested postponement and parties agreed about the 13th December 2012. And it also could not proceed as Mr. Stuurman was sick. The matter was then scheduled for the 11th March 2013. On the 11th March 2013 the union raised a point in luminer, that the municipality is out of time, that the municipality should apply to SALGBC for coordination, that the union has already referred the matter to the SALGBC for arbitration. The date of arbitration procedure was the 13th May 2013 which has now been postponed to the 12th of August 2013.	

4.4 PERFORMANCE REWARDS

Section 57 Managers and all Assistant Managers sign their performance agreements at the beginning of each financial year. Quarterly, midyear and annual performance assessment are done based on the output plans contained in managers' performance agreements that are linked to the municipality's SDBIP.

Performance rewards are then paid to all deserving individuals who had performed their functions well and the payment of the performance rewards is governed by the Performance Management System the municipality has adopted. The maximum amount of the performance reward paid to the deserving individual is 14% of that person's total package.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Another ingredient for the survival and productivity of any institution is the development and capacitation of its workforce. The Elundini Municipality, after reviewing its annual skills development plan, sets aside funding, within its limited resources, for skills development for both councillors and employees.

The tables below depicts the type of training initiatives benefited both councillors and employees and the expenditure incurred.

4.5 SKILLS DEVELOPMENT AND TRAINING

The table below depicts the number and types of training the both councillors and employees benefited on during the year under review:

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2014	Number of skilled employees required and actual as at 30 June 2014											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of 2013	Actual: End of 2014	2014 Target	Actual: End of 2013	Actual: End of 2014	2014 Target	Actual: End of 2013	Actual: End of 2014	2014 Target	Actual: End of 2013	Actual: End of 2014
MM and s57	Female	2	0	0	0	0	0	0	0	1	1	0	1	1
	Male	4	0	0	0	0	1	1	2	1	1	2	1	2
Councillors	Female	13	0	0	0	13	9	9	1	3	3	14	12	12
	Male	21	0	0	0	21	13	13	1	11	11	22	24	24
Managers	Female	6	0	0	0	2	5	5	3	2	2	5	7	7
	Male	14	0	0	0	9	11	11	3	4	4	12	15	15
Senior Officials	Female	4	0	0	0	3	4	4	2	2	2	5	6	6
	Male	1	0	0	0	1	1	1	0	1	1	1	1	2
Technicians and associate professionals*	Female	1	0	0	0	0	1	1	1	1	1	2	1	1
	Male	6	0	0	0	3	3	3	0	0	0	3	3	3
Professionals	Female	1	0	0	0	0	0	0	1	1	1	1	1	1
	Male	3	0	0	0	1	0	0	3	3	3	4	3	3
Sub total	Female	27	0	0	0	18	19	19	8	10	10	27	28	28
	Male	49	0	0	0	35	29	29	9	20	20	44	47	47
Total		152	0	0	0	106	96	96	34	60	60	142	150	152

*Registered with professional Associate Body e.g CA (SA)

T 4.5.1

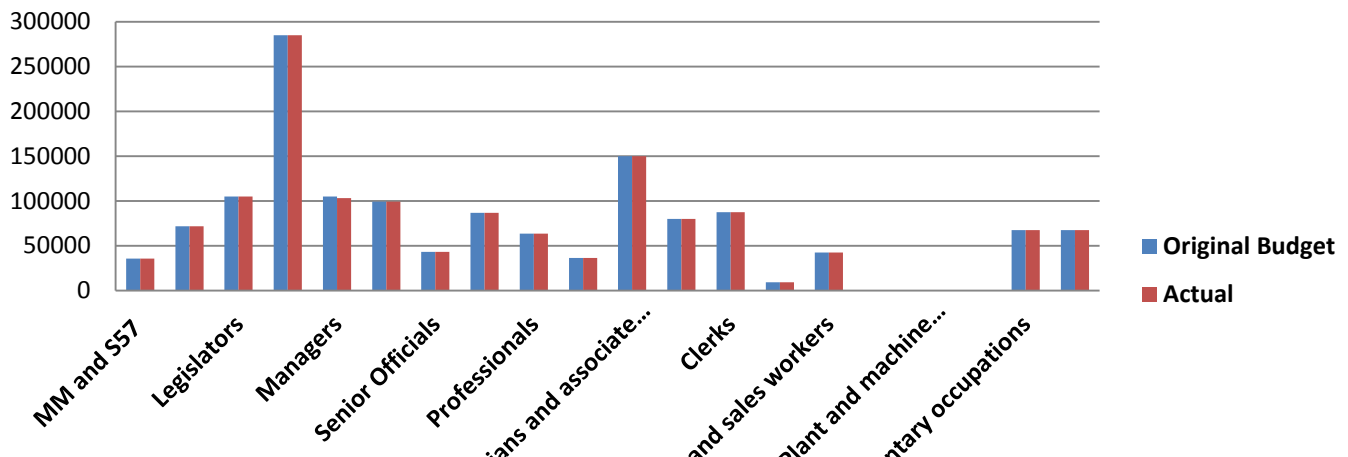
Writing the Sub totals creates in accuracy because the template formulas are set to count the sub totals plus the numbers that make them.

The table below depicts the expenditure incurred for skills development during the year under review:

R'00										
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
MM and S57	Female	2	0	0	0	0	36000	36000	36000	3600
	Male	4	0	0	0	0	72000	72000	72000	7200
Legislators	Female	13	0	0	63000	63000	42000	42000	105000	10500
	Male	21	0	0	35000	35000	250000	250000	285000	28500
Managers	Female	6	0	0	20000	19200	85000	84000	105000	10320
	Male	14	0	0	15000	15000	84236	84236	99236	9923
Senior Officials	Female	4	0	0	18000	18000	43468	43468	43468	4346
	Male	1	0	0	27000	27000	6000	60000	87000	8700
Professionals	Female	1	0	0	63800	63800	0	0	63800	6380
	Male	3	0	0	36480	36480	0	0	36480	3648
Technicians and associate professionals	Female	1	0	0	0	0	150000	150000	150000	15000
	Male	6	0	0	17784	17784	80000	80000	80000	8000
Clerks	Female	36	0	0	87500	87500	0	0	87500	8750
	Male	5	0	0	9500	9500	0	0	9500	950
Service and sales workers	Female	3	0	0	42500	42500	0	0	42500	4250
	Male	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	0
	Male	13	0	0	0	0	0	0	0	0
Elementary occupations	Female	40			33872	33872	33872	33872	67744	6774
	Male	68			33872	33872	33872	33872	67744	6774
Sub total	Female	106								
	Male	135								
Total		241	0	0	747140	747140	690832	670832	1437972	143617
									%*	*R

T4.5.

Skills development Budget



#####

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	1	0	0	0	0	36000	36000	36000	36000
	Male	5	0	0	0	0	221118	221118	221118	221118
Legislators	Female	13	0	0	45584	45584	56000	56000	101584	101584
	Male	21	0	0	9900	9900	203000	203000	212900	212900
Managers	Female	6	0	0	0	0	94118	94118	94118	94118
	Male	9	0	0	15000	15000	84236	84236	99236	99236
Senior Officials	Female	3	0	0	18000	18000	43468	43468	43468	43468
	Male	1	0	0	27000	27000	0	0	2700	27000
Professionals	Female	1	0	0	4500	4500	0	0	4500	4500
	Male	2	0	0	42118	42118	0	0	42118	42118
Technicians and associate professionals	Female	1	0	0	0	0	0	0	0	0
	Male	3	0	0	17784	17784	0	0	17784	17784
Clerks	Female	36	90000	90000	104700	104700	0	0	194700	194700
	Male	5		0	0	0	0	0	0	0
Service and sales workers	Female	3	0	0	69669	69669	0	0	69669	69669
	Male	0	0	0	0	0	0	0	0	0
Plant and machine operators	Female	0	0	0	0	0	0	0	0	0

and assemblers	Male	13	0	0	0	0	0	0	0	0
Elementary occupations	Female	40			35000	35000	40500	40500	75500	145000
	Male	68			41448	41448	22000	22000	63448	63448
Sub total	Female	107	90000	90000	277253	277253	270086	270086	637339	637339
	Male	127	0	0	153250	153250	530354	530345	683595	683595
Total		234	90000	90000	430503	430503	800440	800440	1320934	132034

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

The table below shows employees whose salaries exceeded the grade determined by the job evaluation:

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Project Coordinator	1	11	12	Historical
Assist. Manager Admin Support	1	15	16	Historical
Admin Assist. HR	1	6	8	Historical
IDP Coordinator	1	11	12	Historical
Public Participation Officer	1	10	11	Historical
HR Practitioner	1	12	13	Historical
Senior Admin Officer	1	10	11	Historical

CHAPTER 5 – FINANCIAL PERFORMANCE

**ELUNDINI LOCAL MUNICIPALITY FINANCIAL STATEMENTS FOR THE YEAR ENDED
30 JUNE 2014**

5.2 GRANTS

5.3 ASSET MANAGEMENT

In terms of GRAP 17 the Municipality is required to prescribe the accounting treatment for property, plant and equipment.

Property, plant and equipment is recognised initially at cost. Where an asset is acquired at cost, or for a nominal cost, its cost is its fair value as at the date of acquisition. Cost includes all expenditure directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Cost includes the estimated cost of dismantling and removing the asset and restoring the site.

Property, plant and equipment is depreciated over its useful life. An item of asset is depreciated even if it is idle or is retired from active use unless the asset is fully depreciated. Estimates of useful life and residual value, and the method of depreciation are reviewed at least at each annual reporting date. Any changes are accounted for prospectively as a change in estimate. When an item of property, plant and equipment comprises individual components for which different depreciation methods or rates are appropriate, each component is depreciated separately,

Property, plant and equipment may be revalued to a fair value if the fair value can be measured reliably. All items in the same class are revalued at the same time and the revaluations are kept to date.

Compensation from third parties for items of property, plant and equipment that were impaired, lost or given up is included in surplus or deficit when the compensation becomes receivable. The gain or loss on disposal is the difference between the net proceeds received and the carrying amount of the asset.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Financial Management and viability in the Municipality is deemed sound, this is evidenced by the following key viability factors:

PROFITABILITY

A Deficit of R 14 965 749 was recorded for the financial year due to depreciation of non-cash generating activities

CASHFLOW

The Municipality had a positive cash flow position as at 30 June 2013 in the sum of R 21 960 547

LIQUIDITY

Current Ratio = Current assets to current liabilities
= 49 441 865: 38 615 496
= 1.28: 1

Acid Test Ratio = Current Assets - Inventory to current liabilities
= 41 597 153: 38 615 496
= 1.077:1

DEBT COVERAGE RATIO

Operating revenue – operating grants/ debt service payments due within financial year

DCR = R 43 105 165/ R 169 433 = 254 times

OUTSTANDING SERVICES TO DEBTORS RATIO

Total outstanding service debtors/ annual revenue actually received for services

= R 11 737 197/ R 42 771 249

= 0.27

COST COVERAGE RATIO

Available cash + Investments/ monthly fixed operating expenditure

= R 21 960 547 / R 10 258 723

= 2.14 months

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year -1

For the 2011/2012 financial year, the Elundini Municipality received an unqualified audit opinion from the Auditor-General with findings relating to (a) performance information, (b) unauthorized expenditure, (c) under spending of the capital budget and (d) failure to advertise construction bids in the CIDB website. The municipality has progressively tried to address these findings, however, as noted in the overview of the Municipal Manager, unauthorized expenditure, which essentially relates to depreciation and the budgeting thereof as a non cash flow item, has been disclosed accordingly.

Below is the signed copy of the 2011/12 report from the Auditor-General:

Audit Report
Elundini Municipality
For the Year ended 30 June 2012

**REPORT OF THE AUDITOR-GENERAL TO EASTERN CAPE PROVINCIAL
LEGISLATURE AND THE COUNCIL ON ELUNDINI LOCAL MUNICIPALITY**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Elundini Local Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information, and the accounting officer's report.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and Division of Revenue Act of South Africa, 2010 (Act No. 1 of 2010 as amended) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2001) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Elundini Local Municipality as at 30 June 2012, and its financial performance and cash flows for the year then ended in accordance with GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 36 to the financial statements, the corresponding figures which relate to the year ended 30 June 2011 have been restated as a result of the expiry of the provisions contained in Directive 4 relating to property, plant and equipment as well as errors and reclassifications discovered during the current financial year.

Unauthorised expenditure

9. As disclosed in note 42.1, unauthorised expenditure amounting to R35 324 576 was incurred during the year ended 30 June 2012. This was due to overspending of budget on certain votes.

Material underspending of the budget

10. The municipality has materially underspent on its capital budget. As disclosed in note 41 to the financial statements, R11 614 840 of the capital budget remained unspent at 30 June 2012.

Additional matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

12. The supplementary information set out on pages 73 and 74 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS**PAA REQUIREMENTS**

13. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

14. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages ... to ... of the annual report.
15. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned development priorities. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury *Framework for managing programme performance information*.

The reliability of the information in respect of the selected development priorities is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

16. The material findings are as follows:

Usefulness of information

Measures taken to improve performance not disclosed

17. Improvement measures in the annual performance report for a total of 100% of the planned targets not achieved were not disclosed as required by section 46 of the Municipal Systems Act. This was due to inadequate internal policies and procedures over the processes pertaining to the reporting of performance information.

Performance targets not specific

18. The National Treasury *Framework for managing programme performance information* (FMPPi) requires that performance targets be specific in clearly identifying the nature and required level of performance. A total of 26% of the targets relevant to service delivery and infrastructure development and financial sustainability and viability were not specific in clearly identifying the nature and the required level of performance. This was due to the fact that management was aware of the requirements of the FMPPi but did not receive the necessary training to enable application of the principles.

Performance targets not measurable

19. The National Treasury FMPPi requires that performance targets be measurable. The required performance could not be measured for a total of 26% of the targets relevant to service delivery and infrastructure development and financial sustainability and viability. This was due to the fact that management was aware of the requirements of the FMPPi but did not receive the necessary training to enable application of the principles.

Performance Indicators not well defined

20. The National Treasury FMPPi requires that indicators/measures should have clear unambiguous data definitions so that data is collected consistently and is easy to understand and use. A total of 26% of the indicators relevant to service delivery and infrastructure development and financial sustainability and viability were not well defined in that clear, unambiguous data definitions were not available to allow for data to be collected consistently. This was due to the fact that management was aware of the requirements of the FMPPi but did not receive the necessary training to enable application of the principles.

Indicators not verifiable

21. The National Treasury FMPPi requires that it must be possible to validate the processes and systems that produce the indicator. A total of 26% of the indicators relevant to service delivery and infrastructure development and financial sustainability and viability were not verifiable in that valid processes and systems that produce the information on actual performance did not exist. This was due to the fact that management was aware of the requirements of the FMPPi but did not receive the necessary training to enable application of the principles.

Reliability of information

Validity

Reported performance not valid

22. The National Treasury FMPPI requires that processes and systems which produce the indicator should be verifiable. I was unable to obtain all the information and explanations I considered necessary to satisfy myself as to the validity of the actual reported performance relevant to 29% of service delivery and infrastructure development and financial sustainability. This was due to limitations placed on the scope of my work by the absence of information systems.

Accuracy

Reported performance not accurate

23. The National Treasury FMPPI requires that the indicator be accurate enough for its intended use and respond to changes in the level of performance. I was unable to obtain all the information and explanations I considered necessary to satisfy myself as to the accuracy of the actual reported performance relevant to 29% of service delivery and infrastructure development and financial sustainability. This was due to limitations placed on the scope of my work by the absence of information systems.

Completeness

Reported performance not complete

24. The National Treasury FMPPI requires that documentation addressing the systems and processes for identifying, collecting, collating, verifying and storing information be properly maintained. I was unable to obtain all the information and explanations I considered necessary to satisfy myself as to the completeness of the actual reported performance relevant to 29% of service delivery and infrastructure development and financial sustainability. This was due to limitations placed on the scope of my work by the absence of information systems.

In addition to the above material findings, I draw attention to the following matter:

Achievement of planned targets

25. Of the total number of planned targets, only 48 were achieved during the year under review. This represents 54% of total planned targets that were not achieved during the year under review. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.

Compliance with laws and regulations

26. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations, as set out in the *General Notice* issued in terms of the PAA, are as follows:

Annual financial statements, performance and annual report

27. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of current assets, revenue and disclosure items identified by the auditors were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Budget

28. Expenditure was incurred in excess of the limits provided for in the votes of the approved budget, in contravention of section 15 of the MFMA.

Procurement

29. Construction projects were not always registered with the Construction Industry Development Board (CIDB), as required by section 22 of the CIDB Act and CIDB regulation 18.

Internal control

30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

31. The accounting officer reviewed the financial statements and the report on predetermined objectives prior to their submission for audit. However, certain audit adjustments needed to be made to the financial statements. Oversight responsibilities were sufficiently discharged but actions can still be improved. The municipality implemented an action plan to address internal control deficiencies and significant improvements have been noted in the overall number of audit findings in the current year; however, additional review of the IDP and SDBIP is still required to ensure compliance with regulations.

Financial and performance management

32. The annual financial statements submitted for audit were subject to material amendments. This was as a result of the additional workload at management level required to finalise property, plant and equipment values. Junior Finance officials are not sufficiently skilled to perform a lower level review of the draft annual financial statements in order to identify casting errors.

33. In addition, non-compliance was noted relating to performance information. Management has not addressed prior year findings relating to how indicators and targets are worded. Non-compliance with laws and regulations could have been prevented had compliance been properly reviewed and monitored.

Auditor - General.

East London

30 November 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

For the 2012/2013 financial year, the Elundini Municipality received an unqualified audit opinion from the Auditor-General with findings relating to (a) performance information, (b) unauthorized expenditure. The municipality has progressively tried to address these findings, however, as noted in the overview of the Municipal Manager, unauthorized expenditure, which essentially relates to depreciation and the budgeting thereof as a non - cash flow item, has been disclosed accordingly.

Overleaf is the Audit Report for the Elundini Municipality for the year ended 30 June 2013:

Elundini Municipality

Audit Report

For the year ended 30 June 2013

**REPORT OF THE AUDITOR-GENERAL TO THE EASTERN CAPE PROVINCIAL
LEGISLATURE AND THE COUNCIL OF ELUNDINI LOCAL MUNICIPALITY**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Elundini Local Municipality set out on pages ... to ... , which statement of financial position as at 30 June 2013, the statement of financial performance, statement of changes in net assets and the statement of cash flows for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and Division of Revenue Act of South Africa, 2010 (Act No. 5 of 2012 as amended) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2001) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Elundini Local Municipality as at 30 June 2013, and its financial performance and cash flows for the year then ended in accordance with GRAP and the requirements of the MFMA and DoRA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

8. As disclosed in note 38 to the financial statements, the corresponding figures which relate to the year ended 30 June 2012 have been restated as a result of errors discovered during the current financial year.

Additional matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

10. The supplementary information set out on pages XX and XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages ... to ... of the annual report.

13. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned development priorities. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected development priorities is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

14. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Additional matters

15. Although no material findings concerning the usefulness and reliability of the performance information were identified in the annual performance report, I draw attention to the following matters below. These matters do not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

16. Of the total number of 102 targets planned for the year, 28 of targets were not achieved during the year under review. This represents 27% (>20%) of total planned targets that were not achieved during the year under review

Material adjustments to the annual performance report

17. Material audit adjustments in the annual performance report were identified during the audit, of which all were corrected by management and those that were not corrected have been reported on accordingly.

Compliance with laws and regulations

18. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Expenditure management

19. Reasonable steps were not taken to prevent unauthorised expenditure, as required by section 62(1)(d) of the MFMA.

Internal control

20. I considered internal control relevant to my audit of the financial statements, the annual performance report and compliance with laws and regulations.

Leadership

21. The accounting officer and the audit committee reviewed the financial statements and the report on predetermined objectives prior to their submission for audit purposes. Oversight responsibilities were sufficiently discharged but actions can still be improved with regard to the accuracy of the annual performance report. The municipality implemented an action plan to address internal control deficiencies and significant improvements have been noted in the overall number of audit findings in the current year. However, additional enforcement needs to be placed on compliance with the applicable laws and regulations.

Financial and performance management

22. The financial statements submitted for audit purposes were free from material misstatements. Management needs to enforce monitoring controls over financial and performance management in order to prevent occurrence of unauthorised, irregular, fruitless and wasteful expenditure in future.
23. The annual performance report of the municipality did contain material findings. All the findings were corrected by the municipality.

Governance

24. The municipality's risk management committee, internal audit and audit committee have effectively carried out their duties.

Auditor - General.

East London

29 November 2013



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

COMPONENT C: AUDIT RESPONSE PLAN

The table below is the audit response plan for the issues raised by the Auditor – General during the year under review:

AUDIT OUTCOME 2012-2013: RESPONSE PLAN					
FINDINGS	DEPT	RESPONSIBLE OFFICIAL	RECTIFIED (YES/NO)	ACTION PLAN	IMPLEMENTATION DATE
AOPO- 28 of 102 targeted planned for the financial year were not achieved (27%)	ALL	MM	No	<ol style="list-style-type: none"> 1) To bring planning forward to the fourth quarter of 2013/2014 for specific project to be implemented in the first quarter of 2014/2015. 2) Ensure that where applicable targets are adjusted to be more realistic and measurable on time and approved by the Mayor. 	June-14
Material audit adjustments in the annual performance report were identified during the financial year under review	ALL	SP&ED	No	<ol style="list-style-type: none"> 1) Develop monitoring tool to guide the department on the usefulness, reliability and the quality of information; 2) Enhance the validation of achieved targets; 3) Develop the tool to review and adjust the indicators and targets with the adjustment budget; 4) If applicable, review the targets on time and submit to Council and Treasury and advertise on time; 5) Continuously communicate the submission dates to ensure compliance on submission of reports; 6) To facilitate responses in all matters raised by internal audit as far as performance information is concerned; 7) Record and escalate matters that need MM's intervention; 	June -14
Reasonable steps were not taken to prevent unauthorised, fruitless and wasteful expenditure	BTO	CFO	No	The ELM will enhance the internal control framework to significantly reduce all instances of fruitless, wasteful, irregular and unauthorised expenditure.	June -14

APPENDIX A – COUNCILLORS; WARD AND/ OR PARTY REPRESENTED AND COUNCIL ATTENDANCE

During the year under review, the Council had 9 scheduled meetings, including both ordinary and special council meetings. The table below depicts the attendance of councillors to the council meetings:

COUNCIL MEMEBERS	FULL TIME/PART TIME	WARD/ ORGANISATION	No of Council meetings attended	No of apologies for non-attendance	% Council meetings attendance
Nonkongozelo Ruth Lengs	FT	African National Congress			
Mzukhona Bomela	FT	African National Congress			
Fanisile William Ngayeka	PT	WARD 1			
Thamsanqa James Pकिनini	PT	WARD 2			
John Msati Klaas	PT	WARD 3			
Kgotsofaditse Mgijima	PT	WARD 4			
Bandile Nicolas Nqodi (joined the Council in (31/05/2013)	PT	WARD 5			
Chris Nkululeko Mfecane	PT	WARD 6			
Gwebibango Sotsu	PT	WARD 7			
Nonceba Ladyfreigh Motema	PT	WARD 8			
Mzoxolo Marubelela	PT	WARD 9			
Mzukisi Elliot Tabana	PT	WARD 10			
Vuyisile Victor Majikijela	PT	WARD 11			
Nompumelelo Queen Lebenya	PT	WARD 12			

Sarah Nosindabantu Mdlazi	PT	WARD 13			
Ntombizanele Ntaopane	PT	WARD 14			
Khorong Wilfred Rabohome	PT	WARD 15			
Zoliwe Lilly Thwethiso	PT	WARD 16			
Vuyiswa Ntuthu	PT	WARD 17			
Letticia Baduza	PT	African National Congress			
Thlokomelo Lehata	PT	African National Congress			
Lonwabo Magqashela	PT	African National Congress			
Manthuseng Grace Moni	PT	African National Congress			
Dumisani David Mvumvu	PT	African National Congress			
Mathabang Lilian Naketsana	PT	African National Congress			
Mamello Leteba	PT	African National Congress			
Nontuthuzelo Nkalitshana	PT	African National Congress			
Vuyelwa Ethel Zililo	PT	African National Congress			
Tshokolo John Koteli	PT	African Independent Congress			
Manonyana Tsoananyana	PT	African Independent Congress			
Aaron Mlamli Mqamelo	PT	United Democratic Movement			
Taleli Moris Heisi	PT	United Democratic Movement			
Lehana Johannes Mohapi	PT	Democratic Alliance			
Lulamo Pili	PT	Democratic Alliance			
Nceba Lulama Mabandla	Traditional Leader	Traditional Leader in Council			
Lekgetho Lebenya	Traditional Leader	Traditional Leader in Council			

Masentle Setloboko	Traditional Leader	Traditional Leader in Council			
Tsieamo Justice Sejosengoe	Traditional Leader	Traditional Leader in Council			
Christopher Zolile Sibizo	Traditional Leader	Traditional Leader in Council			
Pumelele Ntaba	Traditional Leader	Traditional Leader in Council			
Monki Shadrack Moshoeshoe	Traditional Leader	Traditional Leader in Council			

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Below is the list of both Section 79 and 80 Committees that the municipality had during the year under review:

Committees (other than Mayoral / Executive Committee) and Purposes of Committees		
Type of Committee	Municipal Committees	Purpose of Committee
Section 80	Corporate Services Portfolio Committee	The purpose is to provide the EXCO and Council with reports on all Corporate Services functions
Section 80	Community Services Portfolio committee	The purpose is to provide the EXCO and Council with reports on all Community Services functions
Section 80	Financial Services Portfolio Committee	The purpose is to provide the EXCO and Council with reports on all Financial Services functions
Section 80	Infrastructure Planning and Development Portfolio Committee	The purpose is to provide the EXCO and Council with reports on all Infrastructure Planning and Development functions
Section 80	Strategic Planning and Economic Development Portfolio Committee	The purpose is to provide the EXCO and Council with reports on all Strategic Planning and Economic Development functions
Section 79	Mandate Committee	The purpose of this Committee is to serve as a mandating structure for the representatives of the Elundini Municipality appointed to serve in the municipal council of the JGDM
Section 79	Remuneration Committee	
Section 79	Municipal Public Accounts Committee	
Section 79	Strategic Governance Committee	
Section 79	Members' Interests and Ethics Committee	
Section 79	Budget Steering Committee	The purpose of this committee is to provide technical assistance to the Mayor in discharging his or her duties as provided for in the Municipal Finance Management Act No 56 of 2003.

Below are the tables reflecting members of Section 79 and 80 Committees and their portfolios:

SECTION 79 COMMITTEES

	MEMBERS	PORTFOLIO
MANDATE COMMITTEE	1. Cllr. Mfecane C. N.	Chairperson
	2. Cllr. Leteba M.P	Member
	3. Cllr. Lehata T. J.	Member
	4. Cllr. Nkalitshana	Member
	5. Cllr. Tsoananyana M	Member
	6. Nkosi Sejosengoe T. J.	Member (Traditional Leader)
REMUNERATION COMMITTEE	1. Cllr. Nkalitshana N.	Chairperson
	2. Cllr. Tsolo A.T.T.	Member
	3. Cllr. Thwethiso Z.L.	Member
	4. Cllr. Pili L.	Member
	5. Cllr. Ntuthu V.	Member
	6. Nkosi Moshoeshoe M.S.	Member (Traditional Leader)
	7. Nkosi Sibizo C.Z.	Member (Traditional Leader)
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	1. Cllr. Magqashela L. B	Chairperson
	2. Cllr. Moni G. M.	Member
	3. Cllr. Naketsana M. L.	Member
	4. Cllr. Heisi M.	Member
	5. Cllr. Motema N. L.	Member
STRATEGIC GOVERNANCE COMMITTEE	1. Cllr. Lengs N. R.	Chairperson
	2. Cllr. Marubelela M.	Member
	3. Cllr. Mdlazi	Member
	4. Cllr. Zililo E. V.	Member
	5. Cllr. Pikinini T. J.	Member
	6. Cllr. Koteli T. J.	Member
	7. Cllr. Ntuthu V	Member
	8. Nkosi Setloboko M. C.	Member (Traditional Leader)
	9. Nkosi Lebenya L. S.	Member (Traditional Leader)
MEMBERS'	1. Cllr. Klaas J. M.	Chairperson
	2. Cllr. Baduza L. S.	Member

INTERESTS AND ETHICS COMMITTEE	3. Cllr. Mqamelo A. M.	Member
	4. Cllr. Majikijela V. V.	Member
	5. Cllr. Lehata T. J.	Member
	6. Cllr. Thwethiso Z. L.	Member
	7. Cllr. Tabana M. E.	Member
	8. Cllr. Tsolo A T T	Member
	9. Cllr. Moore M. R.	Member
	10. Nkosi P. Ntaba	Member (Traditional Leader)
	11. Nkosi L. N. Mabandla	Member (Traditional Leader)

SECTION 80 COMMITTEES

	MEMBERS	PORTFOLIO
CORPORATE SERVICES PORTFOLIO COMMITTEE	1. Cllr. Lehata T. J.	Chairperson
	2. Cllr. Klaas J.M.	Whip
	3. Cllr. Zililo E.V.	Member
	4. Cllr. Lebenya Q.N.	Member
	5. Cllr. Rabahome	Member
	6. Nkosi T.J. Sejosengoe	Member (Traditional Leader)
	7. Nkosana C. Z. Sibizo	Member (Traditional Leader)

COMMUNITY SERVICES PORTFOLIO COMMITTEE	1. Cllr. Baduza L.S.	Chairperson
	2. Cllr. Pikinini T.J.	Whip
	3. Cllr. Thwethiso Z.L.	Member
	4. Cllr. Ntaopane N.G.	Member
	5. Cllr. Moore M.R.	Member
	6. Nkosi L. S. Lebenya	Member (Traditional Leader)

FINANCIAL SERVICES PORTFOLIO COMMITTEE	1. Cllr. Mqamelo A.M.	Chairperson
	2. Cllr. Marubelela M	Whip
	3. Cllr. Mdlazi S. N	Member
	4. Cllr. Ngqodi	Member
	5. Cllr. Pili L.	Member
	6. Nkosi Setloboko M.C.	Member (Traditional Leader)

INFRASTRUCTURE PLANNING AND DEVELOPMENT	1. Cllr. Leteba M.P.	Chairperson
	2. Cllr. Tsolo A. T. T.	Whip
	3. Cllr. Mfecane C. N.	Member
	4. Cllr. Ngayeka F. W.	Member
	5. Cllr. Koteli T. J.	Member
	6. Nkosi Moshoeshoe M. S.	Member (Traditional Leader)

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT PORTFOLIO COMMITTEE	1. Cllr. Mgijima K.A.	Chairperson
	2. Cllr. Majikijela V. V.	Whip
	3. Cllr. V. Ntuthu	Member
	4. Cllr. Tabana M. E.	Member
	5. Cllr. Tsoananyana M	Member
	6. Nkosi Ntaba P.	Member (Traditional Leader)
	7. Nkosi Mabandla N. L.	Member (Traditional Leader)

APPENDIX D – FUNCTIONS OF THE MUNICIPALITY

Below is the list of functions performed by the Elundini Municipality as defined in terms of the Local Government: Municipal Structures Act as amended:

FUNCTION	JGDM	ELM
SCHEDULE 4 PART B		
Air pollution	X	
Building regulations		X
Child care facilities		X
Electricity reticulation	X	X
Fire fighting	X as per regulation	X
Local tourism	X as per White Paper	X
Municipal airports		X
Municipal planning	X	X
Municipal Health Services	X	
Municipal Public Transport		X
Pontoons and Ferries		
Storm water		X
Trading regulations		X
Water (potable)	X	
Sanitation	X	
SCHEDULE 5 PART B		
Beaches and amusement facilities		
Billboards and the display of adverts in public places		X
Cemeteries, Crematoria and funeral parlours		X
Cleansing		X
Control of public nuisances		X
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		X

Fencing and fences		X
Licensing of dogs		X
Licensing and control of undertakings that sell food to the public		X
Local amenities		X
Local sport facilities		X
Markets		X
Municipal abattoirs		X
Municipal parks and recreation		X
Municipal roads		X
Noise pollution		X
Pounds		X
Public places		X
Refuse removal, refuse dumps and solid waste disposal		X
Street trading		X
Street lighting		X
Traffic and parking		X
ADDITIONAL AGENCY FUNCTIONS PERFORMED		
Licensing of vehicles		X
Primary Health Care	X	
Road maintenance	X	X

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

The municipal Audit Committee had four meetings as per its schedule during the under review. Below were the items discussed and their resolutions:

Date of Committee	Items	Committee recommendations during year under review	Recommendations adopted (enter Yes) If not adopted (provide explanation)
26 August 2013	Tabling of the draft Internal Audit Charter	To approve the Internal Audit Charter	Yes
	Tabling of the one year internal audit operational plan for 2013/2014 financial year	To approve the internal audit plan for 2013/2014	Yes
	Progress with the reduction of electricity distribution losses	To note the report	Yes
	Risk Management Report	<ul style="list-style-type: none"> • Fraud Risk Management, Fraud Risk Management Strategy and Whistle Blowing Policy be recommended to the municipal council. • Note the report of on the mitigation of high and strategic risks. 	Yes
	Reports deferred from the audit committee meeting held on 24 June 2014.	To note the report	Yes
	Tabling of internal audit response	To note the report	Yes
	Audit committee executive session with the auditor general	The session was between the audit committee members and the representatives of the AG. All other participants were asked to excuse themselves to give space to the executive with the AG.	Yes
	Presentation of the draft annual report for the year ended 30 June 2013	To note the report	Yes
	Presentation of the annual financial statement for the year ended 30 June 2013 and the	To note the draft annual financial statements for the year ended 30 June 2013.	Yes

	internal audit report thereon		
	Presentation of the progress on the external audit process	No report because they only started working at ELM on the same day	Yes
	Statement of the Audit Committee	To note the draft audit committee statement	Yes
15 November 2013	Report on the progress with the reduction of electricity distribution losses	It was recommended that on the back of an indication from the CFO, with effect from the 2015/2016 financial year, the ensuing three year budget cycle will reflect sufficient capital allocation to address the key funding requirements necessary for the sustenance of the progress made in the stemming electricity distribution losses	Yes
	Risk management report	To note the report	Yes
	Progress report on the spending of the capital budget 2013/2014 financial year.	To note the report	Yes
	Tabling of the internal audit reports: <ul style="list-style-type: none"> • progress on the implementation of the internal audit plan 	Reports be forwarded to internal audit members by end January 2014.	Yes
	Presentation of the management report in respect of the 2012/2013 year end audit	To note the report	Yes
	Presentation of the draft audit report of the ELM for the year ended 30 June 2013	To note the report	Yes
	Executive session with management	<ul style="list-style-type: none"> • Chairperson of the audit committee will formally convey the feelings of the audit committee to the IA in writing • The deferral of IA reports will not be tolerated again 	Yes
04 April 2014	Communication with the IA regarding referral of discussion of IA reports	To note the report	Yes

	Progress report with the reduction of electricity distribution losses	<ul style="list-style-type: none"> To note the report To improve the presentation of the report Consider engaging with a specialist that will assist the municipality to recover its costs Consider approaching DBSA for loan financing 	Yes
	Risk management report	<ul style="list-style-type: none"> To note the report To explore the possibility of generating electricity out of methane waste 	Yes
	Progress report on the spending of the capital budget 2013/2014 financial year	To note the report	Yes
	Internal audit reports deferred to the next meeting	To note the reports	Yes
	Tabling of IA reports	To note the reports	Yes
	Audit committee executive session with the IA	To note the report	Yes
	<p>Matters arising from previous meeting:</p> <ul style="list-style-type: none"> Consider engaging with a specialist who will assist at a macro level to determine where the municipality is not recovering its costs Consider approaching DBSA on loan financing to address the issues pertaining to the holistic implementation of the electricity distribution strategy Exploit the relationship with Interwaste by exploring the possibility of generating electricity out of the methane waste 	Noted in item “progress report with the reduction of electricity distribution losses”	yes
	Progress report on the readiness of the municipality to implement	<ul style="list-style-type: none"> To note the report management to submit periodic progress 	

	the regulations on the Standard Chart of Accounts	report on the implementation of the regulations	
	Progress report with the reduction of electricity distribution losses	To note the report	
	Risk management report	To note the report	
	Progress on the report on the spending of the capital budget 2013/2014 financial year	To note the report	
	<p>Tabling of IA reports</p> <ul style="list-style-type: none"> • Progress on the implementation of the IA plan • Performance information review report – March 2014 • Dashboard review – March 2014 • Follow up report on the findings of AG and IA 	<ul style="list-style-type: none"> • Report on fuel dispensing be submitted at the next audit committee meeting • To note the report • To note the report • To note the report 	
	Risk assessment report – May 2014	To note the report	
	Rolling 3 year Strategic Internal Audit and 1 year Operational Plan	To approve the plan	
	<p>Review of the Charters:</p> <ul style="list-style-type: none"> • Internal audit charter • Audit committee charter 	<ul style="list-style-type: none"> • To recommend the Internal Audit charter to Council for approval • To recommend the Audit Committee charter to council for approval 	
	Presentation of draft schedule of meetings for 2014/2015	To note the dates	
	Presentation of the Audit Planning Strategy	That the AG will prepare the plan and email it to the members within the next month, for consideration at the next audit committee meeting	
	Update on contingency arrangement in view of the exit of the CFO	To note the report	

APPENDIX H: LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO DURING YEAR 0					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2013/2014
Elundini Waste Management Sites	Interwaste Environmental Solutions	01/07/2013	31/06/2022	Community Services Manager	R 2, 5m

APPENDIX J: DISCLOSURES OF FINANCIAL INTERESTS

The table below is the list of councillors and managers on their disclosure of financial interests

DISCLOSURES OF FINANCIAL INTERESTS		
PERIOD 1 JULY 2013 TO 30 JUNE 2014		
POSITION	NAME	DESCRIPTION OF FINANCIAL INTERESTS
Mayor	Lengs N.R	Nil
Member of EXCO	Lehata T. J.	Interests in immoveable property
Member of EXCO	Baduza L.S.	Shares & other financial interests (Phuthuma Nathi Multi-Choice)
Member of EXCO	Mqamelo A.M.	Other financial interests
Member of EXCO	Mgijima K.A	Nil
Member of EXCO	Leteba M	Nil
Speaker	Bomela M	Nil
Councillor	Ngayeka F.W	Nil
Councillor	Pikinini T.J	Nil
Councillor	Klaas J.M	Nil
Councillor	Pili L	Nil
Councillor	Nqodi B.N	Nil
Councillor	Mfecane C.N	Nil
Councillor	Tsolo T.A	Nil
Councillor	Motema N.L	Nil
Councillor	Marubelela M	Other financial interests; Interests in immoveable property
Councillor	Tabana M.E	Nil
Councillor	Majikijela V.V	Nil
Councillor	Lebenya N.Q	Nil
Councillor	Mdlazi S.N	Nil
Councillor	Ntaopane N	Nil
Councillor	Rabohome K.W	Nil
Councillor	Thwethiso Z.L	Nil

Councillor	Ntuthu L	Nil
Councillor	Heisi T.M	Nil
Councillor	Moore M.R	Remuneration outside municipality; shares & other financial interests; interest in trusts directorship & partnership
Councillor	Magqashela L	Nil
Councillor	Moni M.G	Nil
Councillor	Mvumvu D.D	Nil
Councillor	Naketsana M.L	Nil
Councillor	Nkalitshana N	Nil
Councillor	Zililo V.E	Nil
Councillor	Koteli T.J	Nil
Councillor	Tsoananyana M	Nil
Municipal Manager	Mr. K. Gashi	Interests in immoveable property (Plot 132 Payne Mthatha)
Chief Financial Officer	Mr. S. Goodall	Interests in immoveable property (24 Double Delight EL)
Manager: SP & ED	Mrs N. Eddie	Nil
Manager: Corporate Services	Mr. S.R. Matubatuba	Other financial interests (Victory Ticket 924 50%)
Manager: Community Services	Mr. A.M. Ntaba	Interests in immoveable property (ERF 712 MACLEAR); related parties employed in or elected to the state organ (Ganta Trading Enterprise)
Manager: IP & D	Mr. X.W. Mntonintshi	Nil