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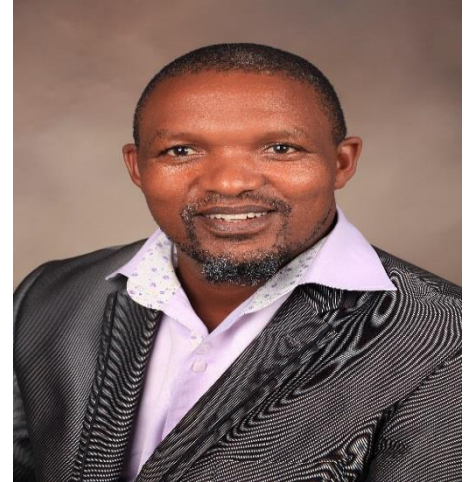
FOREWORD BY THE MAYOR

Vision

“A developmental, economically viable and responsive municipality where communities enjoy equitable access to services in an environmentally sustainable manner.”

Mission

“To facilitate sustainable development by promoting development and ensuring service delivery in a just and equitable manner focusing on infrastructural and social services through a skilled, accountable and responsive administration and that prioritizes community needs and good governance



Hon Cllr. J.P Mdingi

Ensuing financial viability, good governance and leadership. We have experienced challenges such as non-payments of rates and service charges, non-completion of projects due to poor planning and non-cooperation by other spheres.

Highlights of Priorities

- Beautification of towns – paving of internal roads for both Lusikisiki and Flagstaff
- Electrification of households especially extensions and infills as these are the only ones that are outstanding
- Infrastructure on sport such as sportsfield and community halls to assist both school and out school sport. Eight sportsfields with community halls are prioritized during this term of 2016 – 2021 for the youth development.
- Maintenance and rehabilitation of access roads
- 42,9km of Access roads completed
- Establishment functional war rooms
- 827 households have been electrified
- Ensuring public participation through embarking on taking Council to the people, Executive Committee Outreach and IDP-Budget Roadshows etc.
- Strengthening IGR to ensure delivery of houses, water and sanitation by both Human Settlements and O.R.Tambo District Municipality

EXECUTIVE SUMMARY

1.1. MUNICIPAL FUNCTIONS

Basic service delivery

Project management Unit,
Water and Sanitation,
Civil and road works, and Electricity.

Institutional Transformation and organisational development

Human Resources,
Administrative Support Services, and Information technology

Local Economic Development

Planning,
Economic Development,
Strategic Planning, and
Environment

Municipal Financial Management and Viability

Revenue,
Budget, and
Supply Chain and Asset management.

Good governance and public participation

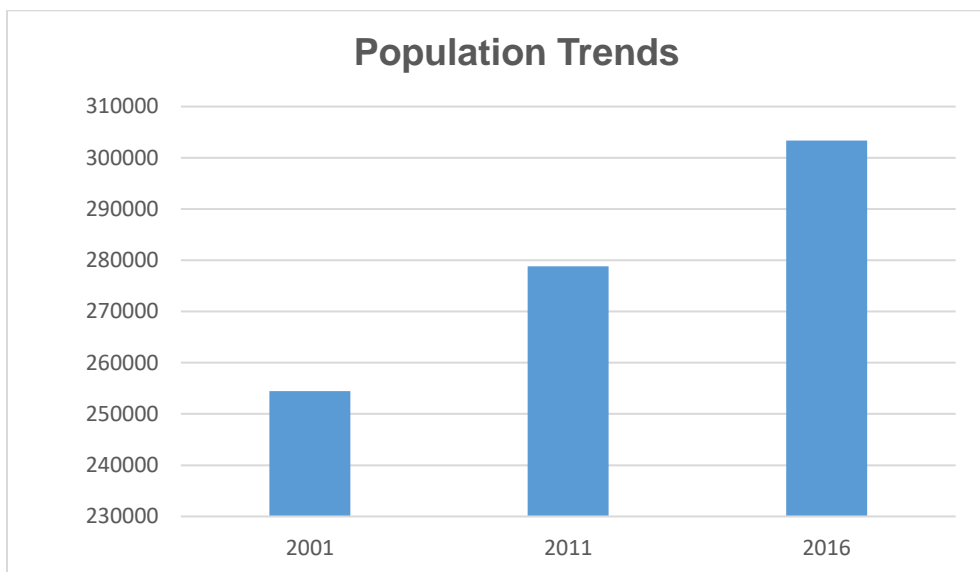
Internal Audit Unit,
Communication and public participation,
Office of the mayor and Legal services, and
Performance management.
Council support

Community Services cluster: Social Services

Health,
Special Programmes, and law enforcement

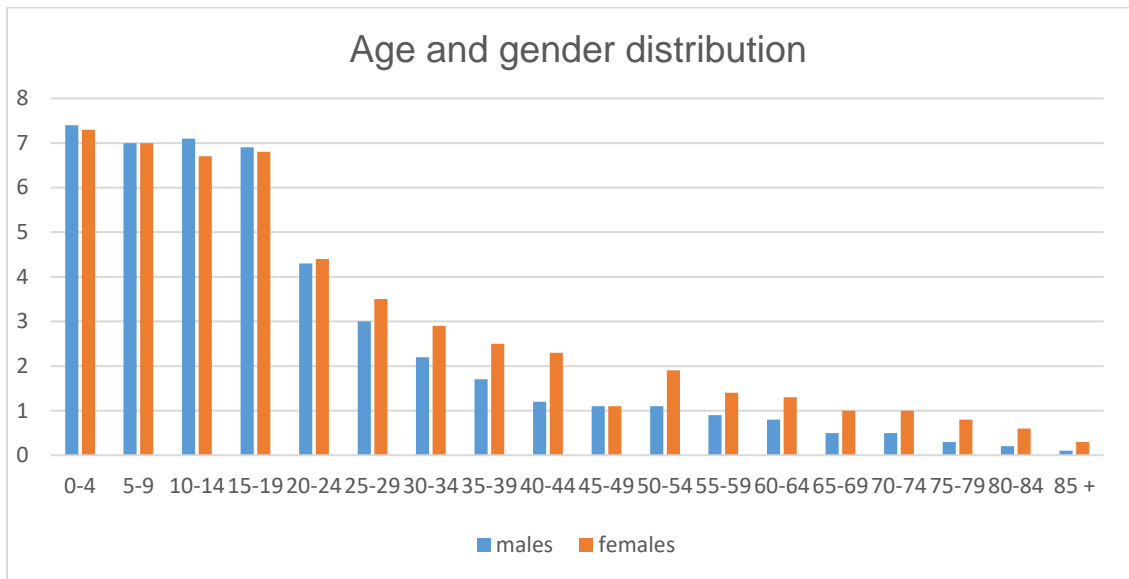
1.2. MUNICIPAL POPULATION

Ingquza Hill Local Municipality is one of five local municipalities which fall within the jurisdiction of the OR Tambo District Municipality of the Eastern Cape Province. Ingquza Hill is located to the north west of the OR Tambo District and was established through the amalgamation of the former Lusikisiki and Flagstaff Transitional Local Councils and the surrounding rural areas, which fell under the Transitional Representative Councils. The seat of the Municipality is in Lusikisiki as per the council resolution. The municipal area is divided into 32 wards with a population of **303 379** with females at **160 549** and males at **142 830** according to Statistics South Africa (2016 community survey).



Approximately 55% of the Ingquza Hill population is female and the remaining 45% male. 46% of the population is 15 years or younger. 48% of the population are between the ages of 15 and 64 years and can be considered economically active despite the scarcity of employment in the municipal area. 6% of the population are 65 years and older. The burden of supporting the youth and the elderly therefore falls onto the shoulders of the 15-64 age groups. The high number of young people suggests that service provision and social upliftment should be targeted at the youth and should be an important consideration for development. The trend in the area is that males migrate to other areas in search of work, while females remain behind to serve their families. Thus, a gender sensitive approach to development is needed.

Population details



1.3. SERVICE DELIVERY OVERVIEW

The Municipality is faced with enormous challenges relating to huge backlogs in infrastructure, high levels of poverty and underdevelopment. The fact that the municipality is poor demands targeted community focused development planning that addresses poverty and builds a firm foundation for the creation of a thriving and sustainable community.

Access roads

A number of 457 km has been built on access roads in 2016/17 financial year around Ingquza Hill area and the maintenance program has been done for the access roads that have been constructed in previous years.

Electrification

Out of 56 212 household and number of 49 661 has been connected to electricity. The challenge on electrification are the infills which are mostly not budgeted for because the community tend to build new houses on the villages that have already been connected and the focus is mainly on the areas that do not have electricity at all. This has been encountered in many ward which makes it impossible to fully connect the area with challenges outlined.

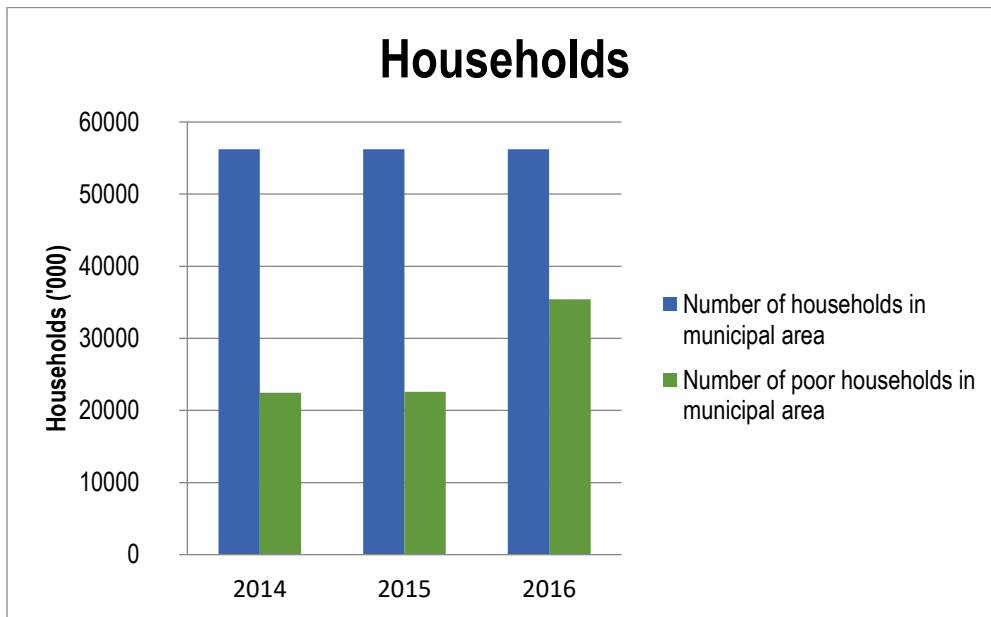
Water and sanitation

Sanitation program is one of the highest achievements by the district municipality though there is still having a huge backlog on supply of water as people are dependent on water streams. The district has embarked on bulk water supply the project is still underway. A large percentage of the population of Ingquza Hill Local Municipality utilizes pit latrines (66, 7%), whereas 19, 2% do not have any toilets. The percentage of the population that utilizes flush toilets connected to a sewerage system is only 3,3%. In 2011 there was a usage of 1996 flush toilets and has since decreased in 2011 to 953. This is attributed by lack of water and a large population draws water from the rivers.

Human Settlements

There is also a huge backlog on human settlements as most of the RDP houses are left incomplete by the implementing department. There are projects that have been constructed over a period of more than 3 years but those houses are still left incomplete.

Data sourced from sheet SA9							
Description of economic indicator	Basis of calculation	1996 Census	2001 Census	2007 Survey	2014	2015	2016
Demographics							
Population			254	254	278	303	303
Females aged 5 - 14			6.80	6.80	6.80	6.80	7.07
Males aged 5 - 14			7	7	7	7	7 1/4
Females aged 15 - 34			-	-	195	208	225
Males aged 15 - 34			-	-	218	229	250
Unemployment			65.70		51,6	51,6	51,6
Number of households in municipal area			50,206		56213	56213	56213
Number of poor households in municipal area					22	23	35

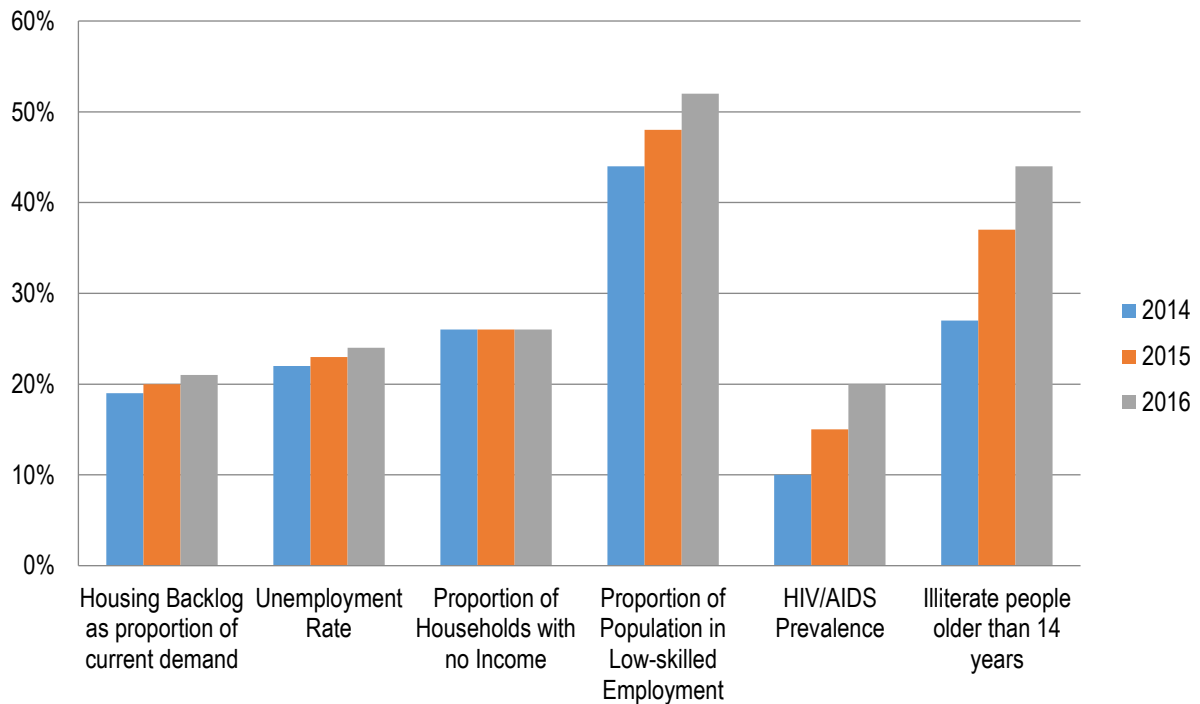


SOCIO ECONOMIC STATUS

Ingquza Hill Municipality falls under OR Tambo district municipality and contributes about 9% of the economy in the District. The municipality has a very low revenue base as it depends mostly on eNatis Agency as the payment of services by the residents and business does not generate much revenue due to the culture of nonpayment. The municipality survives by the grants from the National Treasury and National departments for service delivery and payment of employees and councilors.

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
2014	19%	22%	26%	44%	10%	27%
2015	20%	23%	26%	48%	15%	37%
2016	21%	24%	26%	52%	20%	44%

Socio Economic Status



Overview of Neighbourhoods within 'Ingquza Hill Local Municipality'		
Settlement Type	Households	Population
Towns		
Lusikisiki	1427	4028
Flagstaff	965	2584
Sub-Total	2392	6612
Townships		
Newtown	1427	4028
Nkululelkweni	940	2650
Sub-Total	2367	6678
Rural settlements		
Dubana	1275	5999
Siphaqeni	607	2816

Ngobozana	226	1128
Sub-Total	2108	9943
Informal settlements		
Katulumla		
Sub-Total	0	0
Total	6867	23233
		T 1.2.6

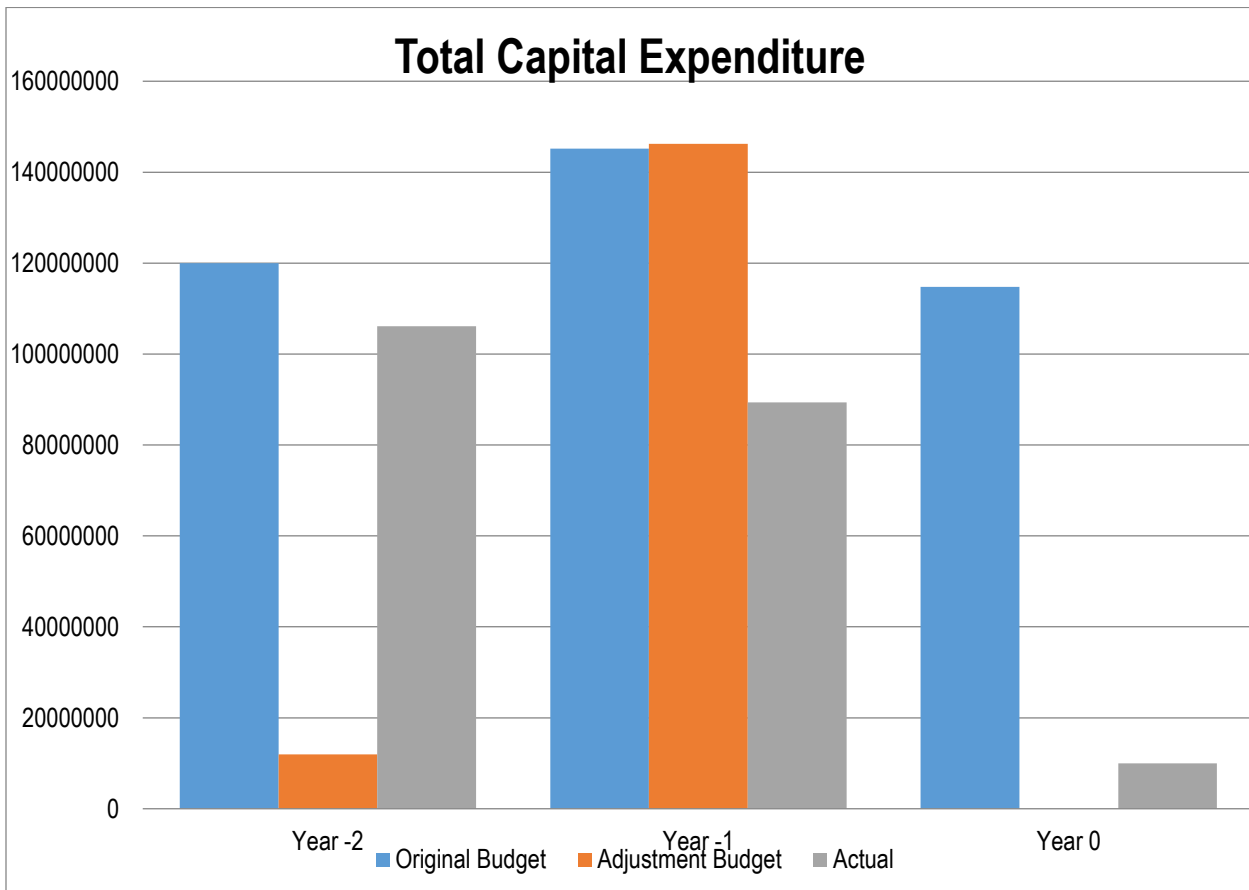
Natural Resources	
Major Natural Resource	Relevance to Community
Biotic : Forests, animals, Pondoland Edimism, Biodiversity	Employment opportunities through forestry development, hunting, heritage development and preservation of the biodiversity for tourism development.
Aboitic : Land, water, rivers, estuaries, nature reserves and sea	Occupation and agriculture, human consumption and irrigation and tourism.

1.4. FINANCIAL HEALTH OVERVIEW

Financial Overview: Year 2016			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	274625000	264467000	261809000
Taxes, Levies and tariffs	12881000	13881000	13443000
Other	52404755	61562755	57212000
Sub Total	339910755	339910755	332464000
Less: Expenditure	339910755	339910755	230597000
Net Total*	0	0	101867000

Operating Ratios	
Detail	%
Employee Cost	85%
Repairs & Maintenance	77%
Finance Charges & Impairment	55%

Total Capital Expenditure: Year -2 to Year 0			
	R'000		
Detail	Year -2014	Year -15	Year 2016
Original Budget	119 969 000	145 145 180	R114 777 000
Adjustment Budget	11 969 000	146 245 000	
Actual	106 144000	89 396 719	R99 599,93



1.5 Organizational Development overview

The municipality has adopted a comprehensive Human Resource Plan to be reviewed annually in line with the adoption of the IDP and Budget. The HR Plan includes (but not limited to) the following areas to address medium to long-term development plans and challenges of the municipality's. The HR Plan is in line with the following policies which have been reviewed and adopted by the Council:-

- a) Recruitment policy,
- b) Training and Development Policy,
- c) Employment Equity Policy,
- d) Skills Retention Policy,
- e) Employee Assistance Programme Policy,
- f) Workplace HIV/AIDS Policy,
- g) HR plan, and
- h) Anti-Fraud and Anti-Corruption policy
- i) Leave Policy and
- j) Resettlement Policy.
- k) Occupational health and safety

Organizational Structure Review

The Council adopted a new organogram that is in line with priorities in the new IDP. The organogram has been developed and structured in order to be able to achieve the municipal objectives by the end of this IDP period. The Electricity Distribution Unit has been included in anticipation of our successful application to Eskom for an electricity distribution license which is likely to be granted in the first year of this IDP. The provision of Free Basic Services will be given a special attention by creating a specific unit to focus on this function and the office has been beefed up with FBS coordinator and the appointment of FBS clerks and deployment of interns to assist with data capturing.

FILLING OF VACANCIES

The approved Recruitment policy of the Municipality will be used to attract new skills. The filling of all budgeted posts for the year 2015-16 is outlined in the budget.

Full time staff complement per functional area is as follow: Full time staff complement per functional area is as follow:

Functional Area	Approved Posts	Budgeted	Filled Posts	Vacant Posts	Vacancy Rate
MM's Office	42	33	30	12	28.57
Corporate Services	55	4	44	11	20.00%
Budget and Treasury	24	3	17	7	29.16%
Comm. Services	183	27	131	52	28.41%
Engineering and Infrastructure	55	16	37	18	32.72%
Planning & Dev.	20	6	13	7	35%
Grand totals	379	62	272	107	29%

The municipality is committed to reduce the vacancy rate to less than 20% by the end of the five-year period. The following positions are filled by fixed-term contract employees due to their nature and other due to the legislative prescripts:-

Directorate	Position	Period
MM's Office	Municipal Manager	5 years
	Manager Mayor's Office	5 years
	Manager: Operations	5 years
	Executive Council Secretary	5 years
	Executive Liaison Officer	5 years

	Executive PA to the Mayor	5 years
Corporate Services	Corporate Services Director(Vacant)	5 years
	Manager: Human Resources	5 Years
	Manager: Administration & ICT	5 years
Budget & Treasury	Chief Finance Officer	5 years
	Manager: Financial Planning & Reporting	5 years
	Manager Supply Chain Management	5 years
Community Services	Community Services Director	5 years
	Manager: Public Safety	5 years
	Manager Social Services	5 years
Engineering & Infrastructure	Technical Services Director	5 years
	PMU Manager	5 years
Planning & Development	Planning & Dev Director	5 years
	Manager: Local Economic Development	5 years

TRAINING AND DEVELOPMENT

The municipality will in line with its Training & Development Policy adopted a Workplace Skills Plan (WSP) for each year. The Human Resource Development Section of the Corporate Services Department has been fully staffed with qualified and skilled personnel in order to implement the WSP. Study Assistance will also be used to encourage the municipal staff to further their studies with relevant qualifications especial in areas of scarce skills. The Workplace Skills Plan will focus on the following:-

- ▶ Regular Trainings / Workshops for the Technician to ensure that they always updated of the developments in the Engineering Sector as per the requirement of the Engineering Council of SA;
- ▶ Employees in the Roads Section to be skilled on Road Maintenance;
- ▶ Training of the newly established Projects Management Unit (PMU) on Occupational Health and Safety and assigning an OHS Officer;
- ▶ Training of Non-Financial Managers on Financial Management to ensure that the increased municipal budget is properly managed;
- ▶ Traffic Officers will be multi-skilled in order to be efficient in law enforcement and be ready for the opening of the new vehicle testing station;
- ▶ Solid waste personnel will be trained in order to be able to operate new equipment acquired to improve cleanliness in both Flagstaff and Lusikisiki;
- ▶ Training of people participating in cooperatives; LED projects
- ▶ Giving work experience to unemployed graduates through in-service and internship programmes; and
- ▶ Giving training to unemployed.

The municipality will continue with its track record on building capacity to middle management (i.e. from Officers to Managers) by exposing them in all managerial functions and provide funding on trainings that enhance the required managerial competencies in local government. This approach has proved to work for the municipality especially in scarce skills where there is high turnover at managerial level.

1.6. AUDITOR GENERAL'S REPORT

Report of the auditor-general to the Eastern Cape Provincial Legislature and the council of the Ingquza Hill Local Municipality

Report on the financial statements

Opinion

1. I have audited the financial statements of the Ingquza Hill Local Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2017, and the statement of financial performance, statement of changes in net assets, statement of cash flows and statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ingquza Hill Local Municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended in accordance with the 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 the Division of Revenue Act, 2016 (Act No. 3 of 2016) (DoRA).

Basis for the opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Responsibilities of the accounting officer for the financial statements

6. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standard of GRAP and the requirements of the MFMA and the 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.
7. In preparing the financial statements, the accounting officer is responsible for assessing the Ingquza Hill Local Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of

accounting unless the accounting officer intends to liquidate the municipality or cease operations, or has no realistic alternative but to do so.

Auditor-general’s responsibilities for the audit of the financial statements

- 8. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 9. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor’s report.

Report on the audit of the annual performance report

Introduction and scope

- 10. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings, but not to gather evidence to express assurance.
- 11. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 12. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the municipality for the year ended 30 June 2017:

Programmes	Pages in the annual performance report
Programme 1 – basic service delivery	x – x
Programme 3 – local economic development	x – x

- 13. I performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable

and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

14. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 1 – basic service delivery
- Programme 3 – local economic development.

Emphasis of matters

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

Restatement of corresponding figures

16. As disclosed in note 32 to the financial statements, the corresponding figures for 30 June 2016 have been restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2017.

Material impairments – consumer debtors

17. As disclosed in note 35 to the financial statements, material losses to the amount of R5,58 million (2015-16: R5,47 million) were incurred as a result of impairment of consumer debtors.

Material impairments – sale of sites

18. As disclosed in note 41 to the financial statements, material losses to the amount of R4, 63 million were incurred as a result of sites sold at less than market values.

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages x to x for information on the achievement of planned targets for the year and explanations provided for the under- or overachievement of a number of targets.

Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the basic service delivery programme. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Unaudited disclosure notes

22. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

Report on audit of compliance with legislation**Introduction and scope**

23. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings, but not to gather evidence to express assurance.
24. I did not identify material findings on compliance with the specific matters in key legislation as set out in the general notice issued in terms of the PAA.

Other information

25. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.
26. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
27. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
28. I have nothing to report in this regard.

Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon.
30. I did not identify any significant deficiencies in internal control.

Auditor-General

East London

30 November 2017



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Audit Action plan

AUDIT ACTION PLAN TO ADDRESS AUDITOR GENERAL FINDINGS - 2016/2017 FINANCIAL YEAR AUDIT

No	AUDIT FINDINGS	ROOT CAUSE	ACTION PLAN	INDICATOR/TARGET	TIME FRAME	PROGRESS TO DATE	% WORK DONE	RESPONSIBLE PERSON	DEPT
1	Restatement of corresponding figures: Note 32 to the financial statements, the corresponding figures for 30 June 2016 have been restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2017.	This was an error on the AFS. This was due to lack of controls to ensure that such error is detected.	The issue has been adjusted on the audited annual financial statement. The management will develop register and a file for all the prior year adjustment identified during the current year and will review the AFS for completeness and correct disclosure of prior period error to ensure that it does not occur in 2017/2018 financial year.	1. Register and a file for prior period errors. 2. AFS with adjusted corresponding figures on the note and face of the annual financial statement.	30/06/2018 15/08/2018			M.Matomane (CFO)	Budget and treasury department

<p>2.</p>	<p>Material impairments-consumer debtors : As disclosed in note 35 to financial statement , material losses to the amount of 5,58 million (2015-16: R5,47 million) were incurred as a result of impairment of consumer debtors.</p>	<p>Lack of proper controls in place to ensure that money owed by the consumer debtors is recovered.</p>	<p>1. The management has introduced discounts to encourage debtors to make arrangements. 2. Epwp employees will be allocated to revenue section to distribute statements to consumer debtors on a monthly basis. 3. A system to send SMS's to consumer debtors will be used to improve communication with debtors. 4. Data cleansing has started to ensure the correct valuation of debtors. 5. Debtors that could not be</p>	<p>1. Register for debtors with arrangements that is supported by a file with signed agreements. 2. Register for the Epwp employees. 3. Screen short as a proof that sms's are sent. 4. List of debtors with complete information. 5. List of debtors written off supported by the council resolution.</p>	<p>1. Ongoing. 2. 08/01/2018 3. 31/01/2018 4. 31/01/2018 5. 30/06/2018</p>		<p>M.Matomane (CFO)</p>	<p>Budget and treasury department</p>
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			<p>traced and that is uneconomical to peruse will be recommended for write off. 5. The Mayor will hold stakeholders engagement with debtors on a quarterly basis.</p>						
3.	<p>Material impairments- Sale of sites : As disclosed in note 41 to financial statements , material losses to the amount of 4,63 million were incurred as a result of sites sold at</p>	<p>Lack of proper controls to ensure that land register for inventory is correctly adjusted to ensure that sites are recorded at lower of cost or net</p>	<p>Realisable values for Land that is classified as inventory will be determined at the end of the financial year to ensure that it is correctly valued.</p>	<p>1. Supplemental valuation for land register.</p>	30/06/2018			<p>M.Matomane (CFO)</p>	<p>Budget and treasury department</p>

	less than market values.	realisable value.						
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<p>4.</p>	<p>Material misstatements on the annual performance report: Material misstatements in the annual performance report submitted for auditing were identified. The material misstatements were on the reported performance information of the basic service delivery program.</p>	<p>1. Lack of proper controls and coordination in place to ensure that annual performance report is correctly aligned with monthly reports ,SDBIP and POE's.</p>	<p>1. Audited annual performance report was adjusted to correct the misstatements. 2. The current year SDBIP will be adjusted to ensure that it reflects any adjustments that has occurred on the targets and indicators. 3. Reviews will be done on a monthly basis by the internal audit to ensure that any adjustments are effected and consistency between the documents is verified. 4. Pre audit of the performance information will</p>	<p>1. Adjusted SDBIP and report from the internal audit. 2. Annual performance report that is aligned to sdbip and monthly reports.</p>	<p>1. Monthly reports from internal audit. 2. Adjusted SDBIP 31/04/2018. 3. Annual performance report 15/08/2018. 4. Pre audit report 15/07/2018</p>		<p>T.Godlwana</p>	<p>Municipal managers office</p>
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		<p>be performed by the internal audit unit at the end of the financial year to verify accuracy.</p> <p>5. The internal audit capability will be improved by appointing Chief internal executive and internal audit so as to provide more assurance which will assist the municipality to achieved good results and accurate reporting .</p>						
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1.7. ANNUAL REPORT PROCESS

Activity	Date
Budget steering committee	12/10/2016
IDP steering committee for integration	20/01/2016
IDP rep forum for Integration	11/02/2016
Council Strategic planning	15/02/2016
Council Meeting to adopt draft IDP and Budget	30/03/2016
IDP, PMS & Budget Roadshows	11 - 15/04/2016
Public Comments on IDP	12/05/2016
Council Meeting for adoption of Final IDP & Budget	31/05/2016
Presentation of Draft SDBIP 2016/2017 to Council	10/06/2016
Quarter 1 performance reviews	31 October 2016
Half year performance reviews	30 January 2017
Quarter 3 performance reviews	26 April 2016
Quarter 4 performance reviews	28 July 2016
Compilation and submission of AFS and APR	30 August 2017
Presentation of Draft Annual report	December 2017
Presentation of oversight report	23 February 2018

CHAPTER 2**GOVERNANCE****Role of the Mayor**

The Mayor is the chair of the highest decision making committee where recommendations are taken to the council for service delivery as well the good governance

The mayor is the council spokesperson and has a significant ceremonial role at particular events, including citizenship ceremonies.

Section 49, 1 of the Municipal Structures Act stipulates the powers and functions of the Mayors:

- a) Presides at the meetings of the Executive committee and
- b) Performs the duties, including ceremonial functions, and exercises the powers delegated to the Mayor by the Municipal Council or the Executive Committee

ROLES OF SPEAKER

The functions of the Speakers is in terms of Section 37 of the Municipal Structures Act:

- a) Presides at meetings of the council
- b) Performs the duties and exercise the powers delegated to the speaker in terms of section 59 of the Municipal Systems Act
- c) Must ensure that the council meets at least quarterly
- d) Must maintain order during meetings
- e) Must ensure compliance in the council and council committees with the Code of conduct set out in Schedule 1 to the Local Government: Municipal System Act 2000
- f) Must ensure that council meetings are conducted in accordance with the rules and orders if the council.

Following are the activities performed by the speaker in 2016/17 financial year

ENGAGEMENTS BY THE SPEAKER WITH COMMUNITIES		
ACTIVITY	REASON	DATE
Ward Committee establishment and election of members	After Local Government Elections held in August 2016, Honourable Speaker as mandated by pieces of legislation launched Ward Committees in all Wards	October 2016
Community Engagements (Ward 13 and Ward 07)	An engagement between the Troika and Ward 13 and Ward 07 on the problems that arose from the launch of Ward Committees in the respective wards.	19 October 2016
Stakeholder Engagements (Traditional Leaders)	The purpose of the meeting was to establish the relations between the Municipality and Traditional Leaders as the municipality has the newly inaugurated Council	09 November 2016
Community Engagement (Ward 30)	An awareness Campaign in a form of Community Dialogue on women and Children at Seyamiso Mqibela Community Hall	06 December 2016
Community Engagement (Ward 07)	Handing Over of Gifts to the elderly at Bisi Community Hall	07 December 2016
Stakeholder engagement (Business Chamber)	The purpose of the meeting was to establish the relations between the Municipality and Business Chamber as the municipality has the newly inaugurated Council	07 December 2016
Stakeholder engagement (Business Chamber)	Engagement with Business Fraternity in preparation for the Council Strategic Planning Session. To engage them	09 March 2017

	and get their inputs in making the success planning of the year ahead.	
Community Representatives engagement at Ward 19(Arthur Homes Residents)	The community requested a meeting to address the issue of crime, lights, roads that affects community members, also complained about shortage of water in their area, Arthur Homes access road that need to be rehabilitated.	14 March 2017
Engagement with community of Ward 13 to address protest	The Chief requested a meeting with the Mayor and the Speaker to address the issue of Ward 13 protests that affects the community. He wanted the municipality to find a solution, on the crisis with the Ward Councillor, Ward committees and the community.	22 March 2017
Community Engagement Ward 28 (Taweni A/A)	To address the issues the Ward 28 (Vlei Location) community members with not understanding which Ward they fall under between Ward 27 and Ward 28. It was established that they fall under Ward 28. They also then addressed the issues they have with their Ward councilor, Councillor Dlelanga)	22 March 2017
Community Representatives engagement at Ward 23 (Lambasi Location)	The Lambase Administrative Area Representatives wanted to introduce, the projects that are running in the area. They also cited the challenges that these projects were facing and the progress on each project. They requested an intervention on the	23 March 2017

	projects that involve the Municipality i.e Vulture Colony	
Community engagement at Ward 20 (Hombe)	The community wanted to introduce a Hombe Executive committee that is working on an application for a high school in the area. They requested that, the Speaker links them with the Ward Councillors and Ward Committees from Wards 20, 22, 23, as the school will affect all 3 wards.	23 March 2017
N2 Stakeholders Planning Meeting	The Speaker wanted to introduce to Sanral, the traditional leaders, Ward Councillors and the Business Fraternity that are affected by the N2 Project to meet together so that they can all have a common understanding of the project. This meeting included all three affected municipalities viz, Port St Johns, Ingquza Hill and Mbizana.	20 April 2017
N2 Project Stakeholders Meeting	Following the meeting of the 20 April, SANRAL, was given a task and was meant to report back to the Stakeholders. This meeting was a follow up to the 20 April 2017 meeting.	05 May 2017
Business Fraternity Dinner Lusikisiki	The municipality was in the process of embarking on an IDP and Budget for the Next Financial Year (2017/18). The meeting was to engage the business fraternity in Lusikisiki and get their inputs.	23 May 2017
Business Fraternity Dinner Flagstaff	The municipality was in the process of embarking on an IDP and Budget for the Next Financial Year (2017/18).	24 May 2017

	The meeting was to engage the business fraternity in Flagstaff and get their inputs.	
Meeting address community of Wards 20 & 26 by Honourable Speaker and COGTA,	The wards 20, 26 had complained about the fact that, the CDW's employed in their wards, were not from their wards. The Speaker called a meeting with Eastern Cape COGTA, for COGTA, to explain the process of the employment to address the problems these wards were facing.	25 May 2017
Ingquza Hill Trucking Business (Wards 20 & 21)	The Trucking business has interrupted the Service Provider employed by SANRAL constructing and maintaining the access roads between Flagstaff and Lusikisiki. The trucking sector felt that SANRAL was excluding them in hiring trucks outside the region to do a job that they can also do. The Speaker together with Councillor Goya convened a meeting with SANRAL, Trucking Business representatives to find an amicable solution that would let local people benefit to the project.	31 May 2017
Engagement with Mbotyi Community (Ward 23)	The community of Mbotyi had complained to the Speaker about the lack of consultation from the municipality about the use of private land for parking during the festive season.	18 July 2017

ROLES OF THE CHIEF WHIP

- Liaises with other whips in respect of items to be added to a meeting agenda, debates on motions and what matters should be interrupted to give precedence to others and similar matters;
- Allocates official seats to Councillors or parties after consultation with opposition whips;
- In consultation with the Speaker, prepares the Council's calendar of meetings and the approval of any amendments thereto
- Assists the Speaker with the counting of votes and other delegated matters;
- Ensures that there is constant liaison between the various whips and that communication channels are kept open amongst themselves and other parties;
- Contributes to the development of institutional policies, procedures and strategies, in so far as these relate to the functions of the office of the Chief Whip.
- Ensures that the meetings of the Council and the Committees of the Council do quorate.
- Promotes and maintains positive party-to-party relations;
- Discusses with the Office of the Speaker the order of business of the Council, for example whether a debate on an item should be allowed or whether an item should be debated or put to the vote;
- Organises party caucuses for portfolio committees and council meetings, planning their agendas and making the necessary logistics arrangements for them.
- From time to time, liaises with the Speaker for the necessary resources to be made available to councillors;
- Coordinates the constituency work of councillors;
- Prepares for special debates
- Liaise with the Chief Whip in the Provincial Legislature and keeps all parties informed on new developments.

ROLE OF THE EXECUTIVE COMMITTEE

The functions and powers of the executive committee are in terms of section 44 of the Municipal Structures Act, No 117 of 1998.

- Sitting of the executive committee meetings to review the performance reports according to the legislative prescripts

- Review of monthly, quarterly and annual reports and recommend to the Council for adoption. All compliance reports have been reviewed and monitoring the sitting of other committees that report to the Executive committee
- Public participation has been promoted by the executive committee in a form of Exco outreach where the mayor reports the progress of the Municipality half year and annual basis. Exco outreach program held in 16 February 2017- 08 March 2017.
- The mayoral imbizo's in a form of IDP processes has been led by the Executive Committee held on 16-19 April 2017.
- The consideration of Draft budgets and adoption of such has been led by the Executive Committee and reporting and recommendation to the council.

The following are the names of councilors that served in the Executive Committee during 2016/2017 financial year:

- Hon Cllr J.P Mdingi – the Mayor
- Hon Cllr B.B Goya – Infrastructure and Engineering services
- Hon Cllr S. B Vatsha – Local Economic Development
- Hon Cllr. N.A Gagai – Institutional Transformation
- Hon Cllr. M. Mkumla – Budget and Treasury
- Hon Cllr. V. Somani – Good governance and public participation
- Hon Cllr. T. Jotile – Planning and Development
- Hon Cllr B. Mvulane – Community Services
- Hon Cllr. N. Ziphathe – Human Settlements
- Hon Cllr. V. Gwegwe- (Member BTO standing committee)

EXCO MEETING ATTENDANCE 2016/2017 FOR EXECUTIVE COMMITTEE MEMBERS

NAME OF MEMBER	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
Cllr. J.P. Mdingi	✓		✓	✓		✓	✓		✓	✓	✓	
Cllr. B.B. Goya	✓		✓	x		✓	✓		✓	✓	✓	
Cllr. S.B. Vatsha	✓		✓	✓		✓	✓		✓	✓	✓	

Cllr. N. Gagai	✓		✓	✓		✓	✓		✓	✓	✓	
Cllr. M. Mkumla	✓		✓	✓		✓	✓		✓	✓	✓	
Cllr. V. Somani	✓		x	✓		✓	✓		✓	x	✓	
Cllr. M. Ziphathe	✓		✓	✓		✓	✓		✓	x	✓	
Cllr. T. Jotile	✓		✓	✓		✓	✓		✓	x	✓	
Cllr. Mvulana	✓		x	x		✓	x		✓	✓	✓	
Cllr. V. Gwegwe	✓		✓	✓		✓	✓		✓	✓	✓	

(a) INTERGOVERNMENTAL RELATIONS

The object of this Intergovernmental Relations Framework Act is to provide within the principle of co-operative government set out in Chapter 3 of the Constitution a framework for the national government.

Ingquza Hill Local 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 Department of Cooperative Governance and Traditional Affairs convenes all the Municipal Managers of the province to discuss service delivery and cooperative governance matters.

C. OVERVIEW OF THE PUBLIC ACCOUNTABILITY AND PARTICIPATION

Ingquza Hill Local Municipality is enjoined by Section 152 of the Constitution of the Republic of South Africa,

1996, to, inter alia: -

- i) Provide democratic and accountable government to the local community
- ii) Encourage the involvement of communities and community organisations in the matters of local government.

The Ingquza Hill Municipality has developed policy frameworks, notably the public participation strategy and policy to ensure enhancement of community participation as per chapter 4 of the Municipal Systems Act, and has established ward committees, among others, in order to give effect to these constitutional imperatives.

The ward committees, which have been established and launched 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 Ingquza Hill Municipality on service delivery

COMMUNICATION, PUBLIC PARTICIPATION FORA

Communications is a tool of bringing awareness of government programs, successes, plans and challenges to its stakeholders and community.

Develop and implement Communication Strategy

Communication Strategy was developed and implemented.

Municipal Branding and marketing material

South African flags, Municipal flags and PA system were procured for branding and promotional purposes. The following events were branded during 2016/17 financial year:

Mayoral Week, Local Golden Games, Heritage Day celebrations, O.R. Tambo month celebrations, Open Council meetings, World AIDS Day, Back to School campaigns, EXCO Outreach, State of the Municipality Address, IDP Roadshows and Ingquza Massacre commemoration.

Media Engagements & Newsletter production

Communication unit engaged with the media during Mayoral Week program, Heritage Day Celebrations, State of the Municipality Address and Ingquza Massacre Commemoration. Service provider was appointed in November 2015. Communications unit received the first draft in April 2016 and it was presented to the Internal Communication Forum for editing.

Local Communication Forum

Local Communication Forum is comprised of members from sister departments within the jurisdiction of Ingquza Hill Local Municipality. The members share new developments within their respective departments as well as challenges.

Internal and External communication

Internal Communication Forum is comprised of members from sections within the Municipality. The members share new developments within their respective units as well as challenges

Update of website and Facebook page & Radio Slots

Website and Facebook page updated regularly, Radio Slots arranged for His Worship the Mayor and Ward Councillors to outline the following events: State of the Municipality Address, Mayoral Week, Ingquza Massacre Commemoration and service delivery issues.

WARD COMMITTEE MEETINGS

Ward Committees are committees established in terms of Section 73 of Local Government: Municipal Structures Act, Act No. 117 of 1998 as amended, and they are also referred to as Section 73 Committees. They consist of a Ward Councillor as the chairperson, and 10 other members elected by ward residents in a Ward General Meeting taking into cognisance the balance in terms of gender. Ward Committees are a link between the municipal council and communities within a ward. They form part in all core municipal processes such as IDP & Budget Processes, attend IGR fora.

APPENDIX E**Functionality of Ward Committees**

Ward Name (Number)	Name of Ward Councillor and elected Ward members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr Jiba Zakathi M Ngqondeni N Mswelanto X Njilo X Mabena T Ndiki N V Dumezweni V Ngwayitshe P Ndyokhwe U Madadase V	Yes	6	6	2
2	CllrSomani Noqekeda N Somani P N Mbelu V Somane V Zukela B Mbelu V Mqobho M Golimbiza B	yes	7	7	2
3	Cllr QweshaNtilini M T Matshobongwana M A Noguda Z Namathela N Manda M Dushu Z Makawana N A Sihlobo M P Sihlobo N B Putuma N Ntilini m	yes	7	7	1
4	Cllr Mgwili Gobingca Z Cingo Z C Cingo N G Mangaliso L Malontoza M Majola L Mkhohlakali L Daniso N Lugomo V	yes	7	7	2

5	Cllr Guleni Bongeka Kwaphula Nontandazo Mjulwa Mxolisi Mkuzwa Zolile Sukantaka Bongilizwe Mqhajani Siniko Khwanya Garani Mkhuzwa Ntombiza Nxiyose Nosisa Mehlweni Njisane A	yes	7	7	2
6	Cllr Didiza Mkhuzo N Dinwa S Tsibiyana N M Patsiyana N Ganyile N Xhela N Songwangwa V Hlokulu M Silwanyana R Mchazeni M	yes	7	7	2
7	Cllr NdzumoTshetsha N Bandezi B Bera P Mbhobho S Khayiyana T A Mahlangeni N Madlavini N Mendwana Z Flatela A B Sodidi N Tshetsha N	yes	7	7	2
8	Cllr Mtshazo Mavengwa L Nqandanani P Dambuza A Nomdlomboyi S Langalibalel B Tshaka B Mzinyathi M Vikilahle T Mzinyathi N Dotyeni N	yes	7	7	2

9	Cllr Ndabankuli Ntsoyana B Tshwane Z Nontshakaza Q Feni M Mfenyana N Kala N Ndabankulu B T Sihlahla M Keyizana T E	yes	7	7	1
10	Cllr Thimle Tshwane M Mzathu M Mvunyelwa M J Gawushe B Bangani M Qumba N Mfolozi N M Sigcau N Mncono D Godo S	yes	7	7	2
11	Cllr Sivela Mgxobani Z Gangi M Cenge P Soqashe V Mfunwa N Ngxaki T A Ntanga N Xobiso N E Mkhonjiswa G Mahashe S	yes	7	7	2
12	Cllr Nontungo Myolwa Z Ndlala F Ginyamanzana HJ Mokotha B Mdludla A Mgilane NP Mafuya V Noqekeda N Chitso Z Mtonga M	yes	7	7	2

13	cllr Sibunge Ngaka T Ndungane N Nakasa L Maviya S Zaphe N Fihlani C K Mfolozi N Simayile Z Ngotana F Mtirara G	yes	0	0	0
14	Cllr Mgudu Siyoyo B Mchacha P Makhabeni N Ntlopoyi N Herron N Pangindawo X Mngcuka T Mthwesi N Majangasa N Mgwijazwe M	yes	5	5	1
15	Cllr Ranai Gwetyana N Xhongo S Sikhosana B Bangani A Gomagoma F Thobi N Khabane S Juqu B Ntlali N Mgaga N	yes	7	7	2
16	Cllr Jotile Caine N Mjoji Z Vellem XB Vellem B Mkhwenkwe M Bikitsha K Mtenjwa N A Vungaye A Mgijima N Maqili S	yes	5	5	2

17	Cllr Notyesi Tshicila N Mafuduka L Khatshula V Mpalane N Vukaphi P Tshemese Z Mpayise M R Nyenyiso N Limaphi Z Mbola H.T	yes	7	7	2
18	Cllr Mhlakuvana Ncothwana N Lumeza F R Gulaza T Nomhana N Diko M M Nkomo K Mqikela Z M Songunzu T Mnyani P Kholisile Y	yes	6	6	2
19	Cllr Mhlongo Stoffels Gaju N Diphini M S Mgcinisana B Manyaku A Tunzi Nongindzi N P Sigcau L Mnyayiza K Zinto N Qanyana B M Linganiso N	yes	7	7	2
20	Cllr Ndarane Mfiki Z Sobantu N Rwexane N P Khofo S Ndulelisa N D Ngxothweni N Xhala N Rubuluza B Ntshikintshane B Mabhangana N	yes	4	4	2

21	Cllr Daniso Mbombo B A Mnge A T Ngcobo A M Jikija L Tshicila P Zangqa N Ncama P Namathela B A Mhalo A Ngcukana T	yes	7	7	2
22	Cllr Thwatshuka Gegeleza Z A Yisani V Soqha Z Diko P Sileyo B Mtsotso Z Dontsa Z Ngxokile A Sidakwa N Mafolwana Z	yes	6	6	2
23	Cllr Bambusiba Ntwana Q Peter V Maphikelela K Ngengezi N Makhanya S Khobo V Nkunde N Kanana S Jonase N T Mtenjwa N	yes	6	6	2
24	Cllr Nkungu Sithilanga M Nosenga E Nkungu G Bhidla X Mtuwentla N Njoli L Jakwa N Nkwakhwa K Manzini N	yes	5	5	1

25	Cllr Bambusiba Ntombifikile Yabantu Yolanda Mabude Luthando Cabela Sibongiseni Mkhize Thabiso Mlambo Nokufika Shabalala Nosipho Ndukuda Mzikayise Mbekelwa Sibongiseni Ntsema Mhle N	yes	5	5	1
26	Cllr Mzothwa NontloniphoMbhungelwa Awiwe Kwatana Nonkumbuzo Gxabhu Ntombizandile Mtshomo Manyawose Mazeka Mlungisi Mzingelwa Mxabanisi Zibeke Mathanzima Dlomo Mfundiso Kwekwele Nkululeko Mahlamvu	yes	6	6	2
27	Cllr Hlongwane Thandekile Mhlanga Mongezi Nodontsela Mamjoli Nganzi Nolizwe Kavani Tofani Ndayi Makhathula Ntshwela Mcedisi Khuthu Ntombentle Mbalekwa Toliwe Mjwayeli Funeka Mandlindle	yes	7	7	2
28	Cllr Dielanga Fakazile Nokhwe Zisanda Njikazi Thandazile Dlamini Sibusiso Qhantsi Nokuphiwo Luxwazi Zanele Dumisa Velile Nowa Phumlani Nogoli Bongani Majova Malizole Mlatha	yes	6	6	2

29	Cllr Nomchana Nontlahla Majola Thulebona Ntanta Nontandazo Thunzi Zoleka Mageza Busisiwe Mpathane Nombuso Giyo Julius Ndima Ntembeko Ngceza Lufefe Ntsenyana Sebenzile Ntsunguzi	yes	5	5	1
30	Cllr Noncokwana Nozibele Nkazimlo Sithembele Ndungelo Ntombifuthi Takati Bonginkosi Nogwaba Yonela Mgqibela Tembisa Mayekiso Madoda Mgabisa Nkululeko Matshukuca Jabulani Mjoli Wandile Ngcanga	yes	7	7	2
31	Cllr NomgcaNosizwe Mdutshane Khayakazi Mdabula Vuyelwa Mkuzo Ntombizodwa Ndlovu Busiswa Nontuma Bongani Jara Phumelele Beje Z.L.Pama Pumzile Mdedelwa Dingindawo Ronono	yes	7	7	2
32	Cllr Cele Nkosivelile Lila Nokubonga Jika Octavia Genge Dumisani Sicubani Thubelihle Mfazwe Ntombentle Msani Nokuthula Nomngongo Simlindile Mbhekwa Thembisile Zweni Fakazila Hlongwa	yes	7	7	2

Public Meetings						
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
Mpondo Revolt massacre commemoration	06 June every year	75	22	2000	heritage and liberation rouse	06 June 2017 in a form of Imbizo
Open Council	October	75	22	2000	service delivery report	10 October 2016 in an Imbizo form
16 Days Of Activism	1-Dec	75	22	500	violence , HIV and Aids	30-Nov-17
EXCO Outreach Programme	February	75	22	200 per village	annual report	Feb-17
IDP and Budget Roadshows	April	75	22	200 per village	IDP, Budget, Rates, Policies	18- 24April 2017
Engagement with community of ward 07 on the dispute on election pf ward committee members	19/10/2016	11	4		Yes	On 19 October 2016 Chairperson of Public Participation and Petitions committee met with community delegation to address the dispute. They made to understand that the Ward Committee Members are elected to represent the whole ward not village
Engagement with community of ward 13 on the dispute on election pf ward committee members	14/03/2017	3	4		Yes	On 19 October 2016 Chairperson of Public Participation and Petitions committee met with community delegation to address the dispute. They made to understand that the Ward Committee Members are elected to represent the whole ward not village
Engagement with Ward 19 (Arthur Homes) community delegation regarding high crime and scarcity of water and poor conditions of streets and nonfunctioning streetlights	22/03/2017	2	6		Yes	The community was addressed on 14 March 2017. They were told that some of the issue raised we going to be considered on 2017/2018 financial year e.g. erection of high masts

Engagement with community of ward 28 (Vlei Village) to address the misunderstanding on the issue of demarcation	19/10/2016	11	3	Yes	The Speaker held a meeting with the community of Vlei Village as were confused by the demarcation since 2016 election. The matter was clarified with them
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COMMENT OF THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

Meetings were held effectively between the Speaker of the Council and community to ensure that their complaints are attended to and provide responses. Recommendations/ resolutions were made were applicable. The Council established the Public Participation & Petitions committee to attend to all petitions and action them accordingly.

2.5. IDP ALIGNMENT

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

2.6. RISK MAMAGEMENT

1. Unreliable ICT systems
2. Fraud and corruption
3. Inability to fast track land issues in order to unlock land for development
4. Inability to collect revenue
5. Inability and or possible delays on implementation of projects

2.7. ANTI-CORRUPTION AND FRAUD

The anti-fraud and anti-corruption strategy was adopted by the council and are in place. The Roadshows to the community were held on the policy

2.8 SUPPLY CHAIN MANAGEMENT

A. Legislative background

Section 217 of the Constitution of the Republic of South Africa Act No 108 of 1996.

Municipal Finance Management Act no 56 of 2003

Supply Chain Management Regulations Gazette N.27636 of 2005.

B. Improved contribution on service delivery

Ingquza Hill Local Municipality complies with all legislative prescripts in implementing supply chain management. The implementation of supply chain management has a positive impact on service delivery, by implement all our capital projects in accordance to the legislation. To be explicit in the past financial year we implemented and completed all our capital projects in time, and have achieved the five rights in the procurement of goods and services: right quality, right quantity, right price, right place and right time. In conclusion on the positive contribution of supply chain management on service delivery we received a clean sheet from AG with no finding in supply chain management section.

C. Challenges in attaining section 112 of the MFMA

In terms of standards outlined in section 112 of MFMA there are minor challenges the supply chain management experiences on its daily operations. The following are the most common:

- The supply chain management processes in obtaining quotations, open bids and so forth would mostly affected by the incompetence of service providers
- In the implementation of long term contracts, sometimes the service providers compromise quality in the middle of the contract or towards the end which sometimes compels the municipality to terminate services. The service level agreements are established in the beginning of long term contracts, but most of the time the service providers outsource most of the work which becomes conflict when it comes to profits.
- The screening of contractors is done through the available tools, for example in all construction related projects the CIDB has a major positive contribution to ensure quality, but

the component that still lacks is the training of contractors by CIDB and the training of supply chain practitioners to implement some of the tools that would ensure quality. The list of prohibited suppliers by National Treasury is also utilized before appointments.

D. Remedial action to address the shortfalls

- Training of Supply Chain Management personnel
- Filling of all categories of suppliers database
- Develop long term relationships with suppliers and contractors for all strategic procurement projects
- Early Supplier Involvement in the development of conformance specifications

2.9. BYLAWS

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
SPLUMA BYLAW	New	Yes	26/08/2015	3633	24/03/2016
			27/08/2015		
*Note: See MSA section 13.					T 2.9.1

2.10. 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	
All current budget-related policies	YES	
The previous annual report (Year -1)	YES	
The annual report (Year 2014/15) published/to be published	YES	

All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	YES	
All service delivery agreements (Year 0)		
All long-term borrowing contracts (Year 0)		
All supply chain management contracts above a prescribed value (give value) for Year 0	YES	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1		
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 0		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	YES	

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
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	NOT CONDUCTED			
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				

CHAPTER 3 SERVICE DELIVERY PERFORMANCE

Ingquza Hill LM is dedicated towards service delivery in the line of provision of basic access, building of community infrastructure and recreational amenities.

Construction of access roads: a number of 6 access roads with 44 km have been completed and 7 access roads were rolled over to 2017/18 financial year which mostly have been

constructed internally with our internal plant. Some of the reasons were internal challenges which include the shortage of plant units which has been added and the ageing plant.

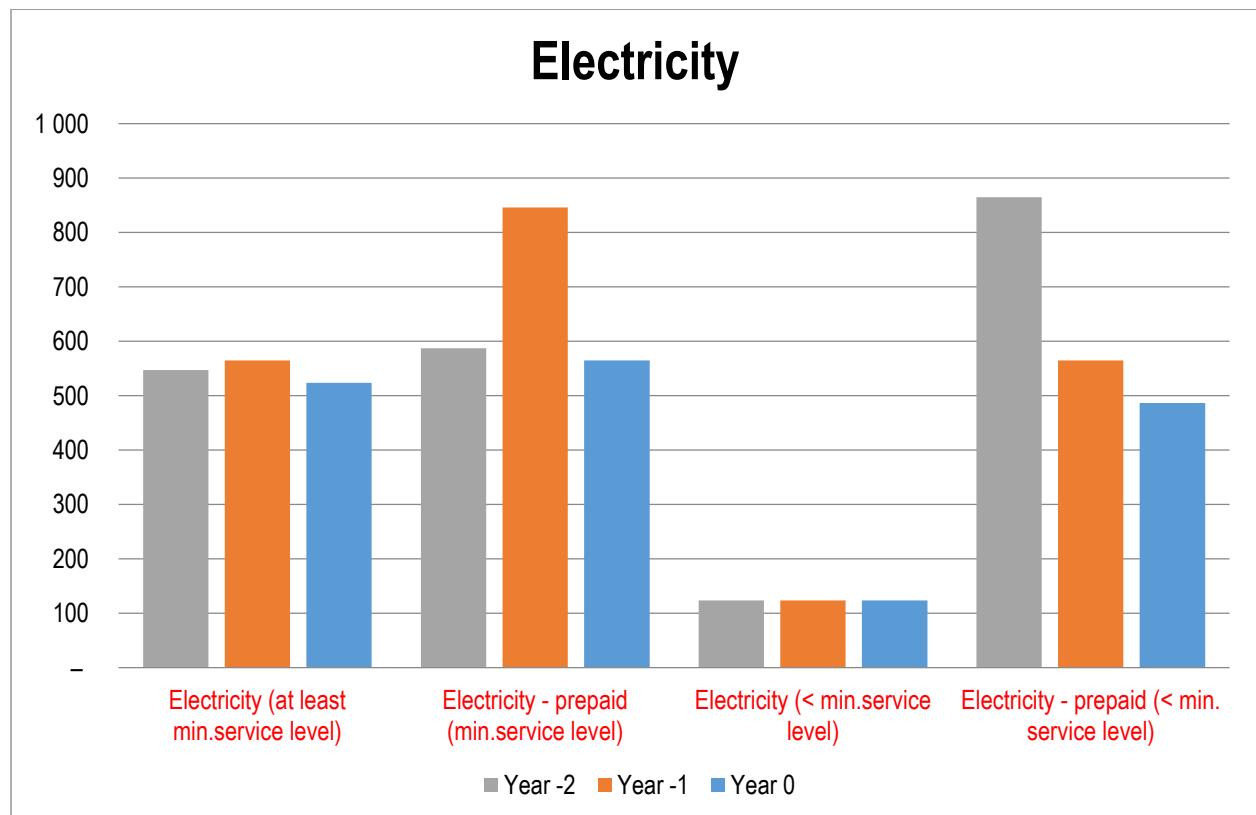
Construction of the **Driver License Testing Centre** has been completed and will be utilized as soon as the equipment is fully installed.

Office buildings in buildings at Flagstaff are at 80% as at the end of June 2017. The designs for the office buildings in Lusikisiki will commence in the 1st quarter of 2017/18 financial.

Construction of town halls for both towns has delayed due to land disputes which have been solved for Lusikisiki and there is still a pending dispute on Flagstaff site.

Electrification

On electrification 795 households were connected on wards (13, 17,18,20,23,19,14,11,30, and 17) and 10 high masts were constructed and connected, the high masts have been of high assistance as the rate of crime has decreased after the connection of high masts. Construction at wards 28 and 15 (**195 households**) is complete awaiting Eskom to energize. Thrilled



Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level)				
Electricity - prepaid (min.service level)	789	656	709	276
<i>Minimum Service Level and Above sub-total</i>	789	656	709	276
<i>Minimum Service Level and Above Percentage</i>	50.0%	50.0%	50.0%	50.0%
Energy: (below minimum level)				
Electricity (< min.service level)				
Electricity - prepaid (< min. service level)	789	656	709	276
Other energy sources				
<i>Below Minimum Service Level sub-total</i>	1	1	1	0
<i>Below Minimum Service Level Percentage</i>	50.0%	50.0%	50.0%	50.0%
Total number of households	1,578	1,312	1,418	552
				T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Households Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	2,000	10,000	20,000	18,000	18,000	14,862
Households below minimum service level						
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households						
Households ts below minimum service level						
Proportion of households ts below minimum service level						

Electricity Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Provision of minimum supply of electricity</i>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)								
		205	67	67	689	0	689	689	260

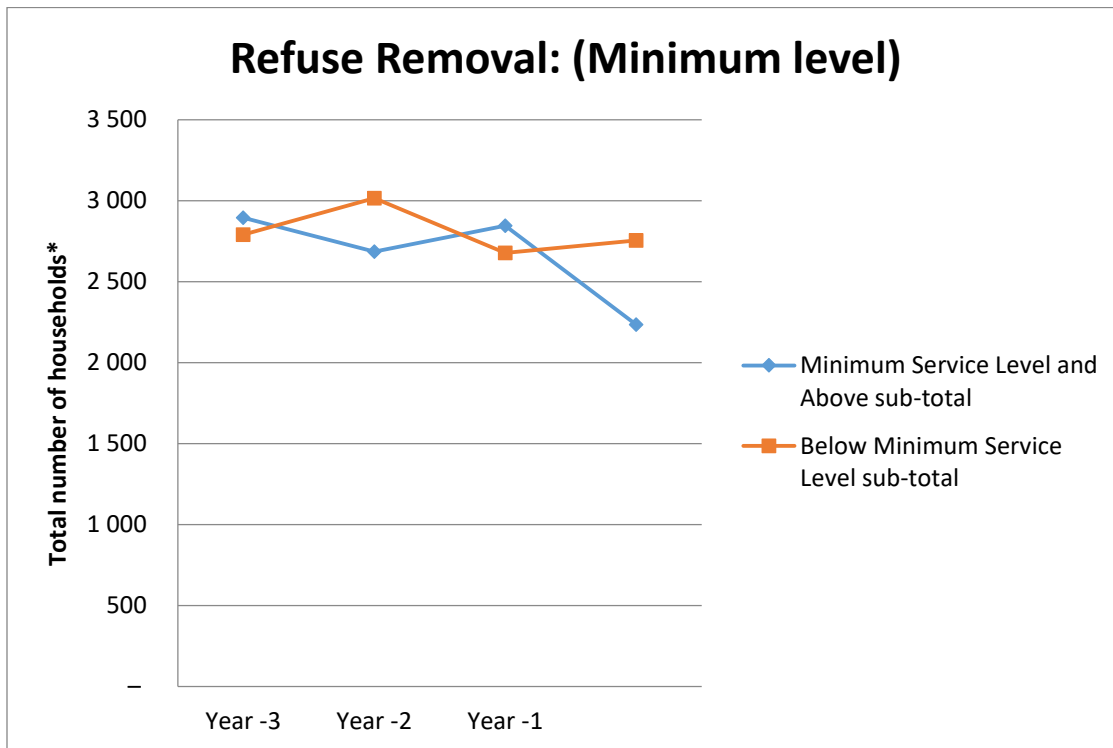
Employees: Electricity Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Financial Performance Year 2015/16: Electricity Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	900	1000	1000	1000	0%

Repairs and Maintenance	1141	1121	1121	671	-67%
Other				248	100%
Total Operational Expenditure	2041	2121	2121	1919	-11%
Net Operational Expenditure	2041	2121	2121	1919	-11%

The waste management

The municipality does not have Integrated Waste Management Plan, no bylaws dealing specifically with waste management. There are two dumping sites, one in Flagstaff with operating license and the one in Lusikisiki is pending approval of application. The waste section is under community services but there is waste management officer. Illegal dumping is a challenge and expensive to remove. The management of waste plays a crucial role in ensuring that communities are able to live in an environment that is conducive to their health and wellbeing. Municipalities have an obligation to protect the environment for present and future generations, it must take positive steps to minimize factors that impact negatively on the environment and the community living within the environment.



Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	13289	13289	13289	13289	0	13289
Households below minimum service level	6612	6612	6612	6612	0	6617
Proportion of households below minimum service level	50%	50%	50%	50%	0	50%
Informal Settlements						
Total households	4027	4027	4027	4027	4027	4027
Households ts below minimum service level	4027	4027	4027	4027	4027	4027
Proportion of households ts below minimum service level	100%	100%	100%	100%	100%	100%

Solid Waste Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	2,895	2,685	2,846	2,235
<i>Minimum Service Level and Above sub-total</i>	2,895	2,685	2,846	2,235
<i>Minimum Service Level and Above percentage</i>	50.9%	47.1%	51.5%	44.8%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	655	547	565	523
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720
No rubbish disposal	112	123	124	124
<i>Below Minimum Service Level sub-total</i>	2,790	3,015	2,678	2,755
<i>Below Minimum Service Level percentage</i>	49.1%	52.9%	48.5%	55.2%
Total number of households	5,685	5,699	5,523	4,991

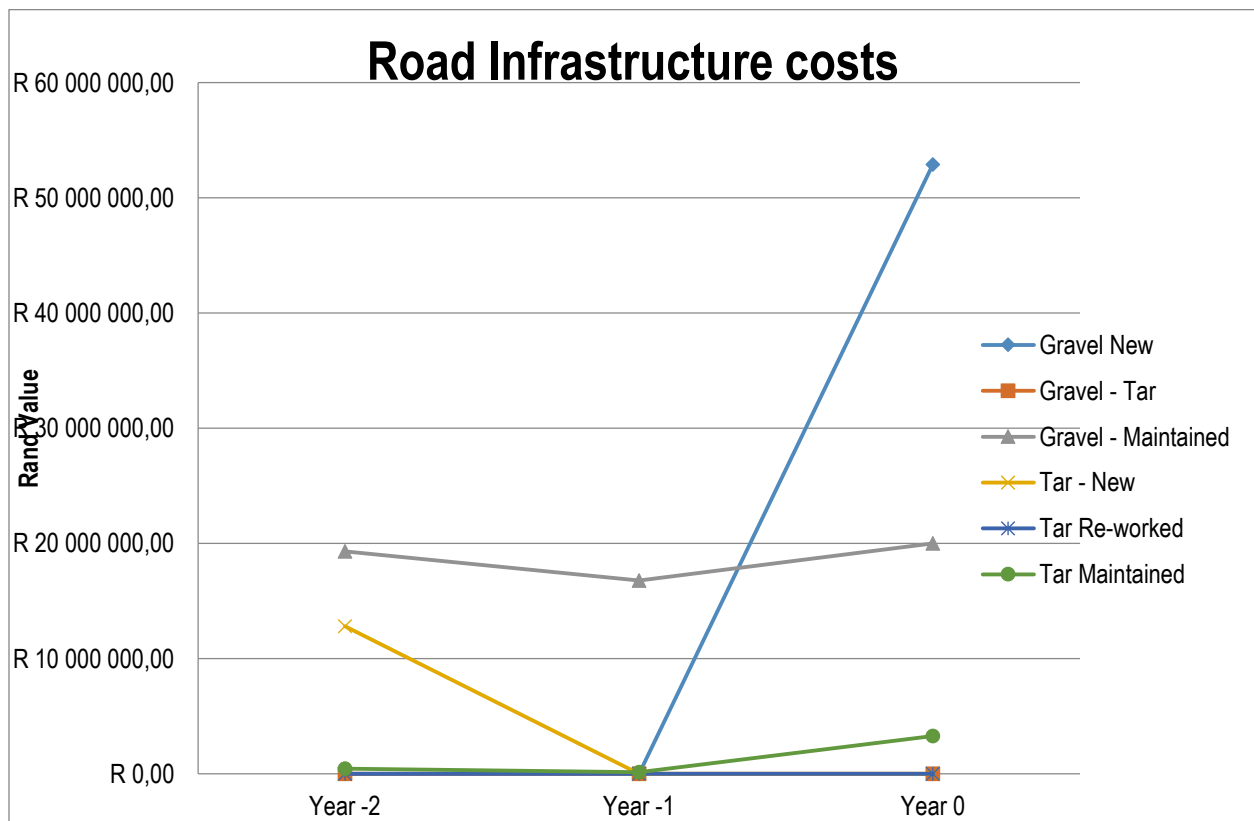
Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
6-Apr	3	3	3	0	0%
9-Jul	6	8	6	2	25%
12-Oct	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Financial Performance Year 0: Solid Waste Management Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	720	881	0	881	15%	
Expenditure:						
Employees	18000000	20000000	0	20000000	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	600	748	0	748		
Total Operational Expenditure	18000600	20000748	0	20000748	0%	
Net Operational Expenditure	17999880	19999867	0	19999867	0%	

Gravel Road Infrastructure					Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained	
Year 2013/14	120	49	0	71	
Year 2014/15	188	71	2	116	
Year 2015/2016	191	73	0	117	
					T 3.7.2

Tarred Road Infrastructure						Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
Year -2	121	0	1	0	1	
Year -1	143	1.5	1	0	3	
Year 0	3	0	0	1	2	
						T 3.7.3

Cost of Construction/Maintenance							R' 000
	Gravel			Tar			
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained	
Year -2	R 0.00	R 0.00	R 19,320,095.44	R 12,830,051.89	0	R 450,000.00	
Year -1	R 0.00	R 0.00	R 16,790,358.62	R 0.00	0	R 140,000.00	
Year 0	R 52,890,327.58	R 0.00	R 20,000,000.00	R 0.00	0	R 3,277,397.97	
							T 3.7.4



Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -2		Year -1			Year 0	Year 1	
		Target	Actual	Target		Actual	Target	Target	
		*Previous Year	(iv)	*Previous Year	*Current Year	(vii)	*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To provide basic service delivery through infrastructure development in an environmentally friendly manner	% MIG grant expenditure	N/A	N/A	N/A	N/A	100%	100% expenditure of R52,704,000.00	100% expenditure of R52,025,000.00	100% expenditure of MIG Allocation
To provide basic service delivery through infrastructure development in an environmentally friendly manner	% EPWP expenditure	N/A	N/A	N/A	N/A	257%	100% expenditure of R1,030,000.00	100% expenditure of R1,266,000.00	100% expenditure of EPWP Allocation
To provide basic service delivery through infrastructure development in an environmentally friendly manner	% Completion of construction of access road	100% completion	88%	100% completion	100% completion	68%	100% completion of planned 107.94	100% completion of planned ACCESS ROADS	100% completion of planned Access Road
To provide basic service delivery through infrastructure development in an environmentally friendly manner	% completion of h/h to be electrified	100 % h/h connected to electricity	36%	100 % h/h connected to electricity	100 % h/h connected to electricity	12.60 %	100 % of 635 h/h connected to electricity	100 % of planned h/h connected to electricity	100 % of planned h/h connected to electricity
To provide basic service delivery through infrastructure development in	% completion of Sports Field	100% of completion of Sport field	30%	100% of completion of Sport field	100% of completion of Sport field	0%	100% of completion of Sport field	100% of completion of Sport field	100% of completion of Sport field

a environmentally friendly manner									
To provide basic service delivery through infrastructure development in a environmentally friendly manner	% completion of New Municipal Offices	100% of completion of New Municipal Offices	N/A	100% of completion of New Municipal Offices	100% of completion of New Municipal Offices	50%	100% of completion of New Municipal Offices	N/A	N/A
To provide basic service delivery through infrastructure development in a environmentally friendly manner	% completion of DLTC and VTC	100% completion of DLTC and VTC	N/A	100% completion of DLTC and VTC	100% completion of DLTC and VTC	65%	100% completion of DLTC and VTC	N/A	N/A
To provide basic service delivery through infrastructure development in a environmentally friendly manner	% completion of community hall	100% completion of community hall	98%	100% completion of community hall	100% completion of community hall	100%	100% completion of community hall	100% completion of community hall	100% completion of community hall
To provide basic service delivery through infrastructure development in a environmentally friendly manner	% completion of services on business sites ERF 49	100% completion of services of business sites	N/A	100% completion of services of business sites	100% completion of services of business sites	38%	100% completion of services of business sites	100% completion of services of business sites	100% completion of services of business sites
To provide basic service delivery through infrastructure development in a environmentally friendly manner	% completion of Eskom approved preliminary designs	100% completion of preliminary designs	100%	100% completion of preliminary designs	100% completion of preliminary designs	100%	100% completion of preliminary designs	100% completion of preliminary designs	100% completion of preliminary designs
To provide basic service delivery through infrastructure	% completion of high masts	N/A	N/A	N/A	100% completion of high masts	95%	100% completion of high masts	100% completion of high masts	100% completion of high masts

development in a environmentally friendly manner									
To provide basic service delivery through infrastructure development in a environmentally friendly manner	Maintained street lights and high masts	N/A	N/A	N/A	Quarterly maintained street lights and high masts	0%	Quarterly maintained street lights and high masts	Quarterly maintained street lights and high masts	Quarterly maintained street lights and high masts
To provide basic service delivery through infrastructure development in a environmentally friendly manner	Maintenance of 1 road per Ward	100% completion of maintained roads	100%	100% completion of maintained roads	100% completion of maintained roads	65%	100% completion of maintained roads	100% completion of maintained roads	100% completion of maintained roads
To provide basic service delivery through infrastructure development in a environmentally friendly manner	% repairs submitted	100% repairs undertaken on reported faults	100%	100% repairs undertaken on reported faults	100% repairs undertaken on reported faults	100%	100% repairs undertaken on reported faults	100% repairs undertaken on reported faults	100% repairs undertaken on reported faults

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Financial Performance Year 0: Road Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,047,979.07	87,941,661.73	62,880,098.00	258,021.00	
Expenditure:					

Employees	14,265,095.86	9,927,482.22	9,820,638.00	14,265,095.86	
Repairs and Maintenance	16,897,305.97	22,405,950.00	28,418,300.33	20,157,189.22	
Other	5,770,474.88	5,729,500.00	11,129,500.00	5,770,474.88	
Total Operational Expenditure	36,932,876.71	38,062,932.22	49,368,438.33	40,192,759.96	
Net Operational Expenditure					

Capital Expenditure Year 0: Road Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	1702931	1702931	1371890	-24%		
Year 1 Projects(2014/15)						
Mkhamela Access Road	R 5,641,629.67	R 5,641,629.67	R 4,019,250.25	-100%	R 5,641,629.67	
Mgwedlweni Access Road	R 6,882,921.01	R 6,882,921.01	R 4,992,412.50	-100%	R 6,882,921.01	
Siphaqeni Access Road	R 5,019,226.84	R 5,019,226.84	R 4,595,195.03	-100%	R 5,019,226.84	
Khonjwayo Access Road	R 4,926,649.33	R 4,926,649.33	R 4,998,668.50	-100%	R 4,926,649.33	
Magwambu to Mfinizweni Access Road	R 4,872,353.02	R 4,872,353.02	R 4,051,746.09	-100%	R 4,872,353.02	
Tauka Access Road	R 4,526,967.24	R 4,526,967.24	R 4,213,375.24	-100%	R 4,526,967.24	
Njombela to Mpsi Access Road	R 6,889,113.55	R 6,889,113.55	R 6,527,131.47	-100%	R 6,889,113.55	
Dubana Access Road	R 4,750,118.37	R 4,750,118.37	R 4,428,111.93	-100%	R 4,750,118.37	
Bumazi Access Road	R 6,053,281.75	R 6,053,281.75	R 5,044,282.87	-100%	R 6,053,281.75	
Mthwaku to Gabajana Access Road	R 553,829.58	R 553,829.58	R 553,829.58	-100%	R 553,829.58	
Ezinkumbini to Ngobozana Access Road	R 4,395,944.63	R 4,395,944.63	R 3,688,900.63	-100%	R 4,395,944.63	
Phumlo to Machibini Access Road	R 4,461,639.66	R 4,461,639.66	R 3,709,535.42	-100%	R 4,461,639.66	
Sikhulu to Mzintlava Access Road	R 6,665,298.87	R 6,665,298.87	R 6,522,748.52	-100%	R 6,665,298.87	
Bhisho Access Road	R 3,544,397.50	R 3,544,397.50	R 2,506,158.09	-100%	R 3,544,397.50	
Bhuqa Access Road	R 4,194,148.90	R 4,194,148.90	R 3,958,292.04	-100%	R 4,194,148.90	
Mhlanga to Mkhumbi Access Road	R 6,286,846.67	R 6,286,846.67	R 3,590,055.96	-100%	R 6,286,846.67	
Year 0 Projects(2015/16)						
Ngqungqushu Access Road	R 3,872,116.64	R 3,872,116.64	R 3,672,988.83	-100%	R 3,872,116.64	
Baleni Access Road	R 3,525,606.86	R 3,525,606.86	R 1,940,716.44	-100%	R 3,525,606.86	

Mdeni Access Road	R 4,858,411.50	R 4,858,411.50	R 4,138,363.58	-100%	R 4,858,411.50
Mbotyi Access Road	R 4,454,351.64	R 4,454,351.64	R 3,544,152.06	-100%	R 4,454,351.64
Joe Slovo to Town Access Road	R 1,817,428.24	R 1,817,428.24	R 380,621.29	-100%	R 1,817,428.24
Tembukazi Access Road	R 6,614,331.30	R 6,614,331.30	R 3,016,446.74	-100%	R 6,614,331.30
Malangeni Clinic to Silahla Access Road	R 4,581,590.31	R 4,581,590.31	R 3,997,265.07	-100%	R 4,581,590.31
France Access Road	R 5,643,937.01	R 5,643,937.01	R 3,133,288.79	-100%	R 5,643,937.01
Mpungutye Access Road	R 4,230,564.01	R 4,230,564.01	R 714,317.33	-100%	R 4,230,564.01
Ingquza Hill Village Access Road	R 4,000,000.00	R 4,000,000.00	R 424,845.45	-100%	R 4,000,000.00
Bhungeni to Lwandlana Access Road	R 3,700,000.00	R 3,700,000.00	R 3,334,306.07	-100%	R 3,700,000.00
Sicwenza via Maqanyeni Access Road	R 5,689,089.63	R 5,689,089.63	R 4,045,253.83	-100%	R 5,689,089.63
Projects Under Design					
Mathunzini to Zulu Access Road	R 432,312.49	R 432,312.49	R 432,312.49	-100%	R 432,312.49
Mabilwane Access Road	R 250,783.65	R 250,783.65	R 250,783.65	-100%	R 250,783.65
Ngqwabeni via Maliwa Access Road	R 399,017.82	R 399,017.82	R 67,981.76	-100%	R 399,017.82
Ngqandulo Access Road	R 354,246.10	R 354,246.10	R 354,245.69	-100%	R 354,246.10
Sun City via Zimange to Mzenge Access Road	R 542,283.32	R 542,283.32	R 542,279.36	-100%	R 542,283.32
Luqumbini Access Road	R 407,383.55	R 407,383.55	R 407,383.55	-100%	R 407,383.55
Mkhetengeni Access road	R 462,840.00	R 462,840.00	R 462,840.00	-100%	R 462,840.00
Mkhathazweni via Heleni (Mhlanjeni via Ngqwabeni to Njinximbini) Access Road	R 338,785.20	R 338,785.20	R 338,783.15	-100%	R 338,785.20
Lumayini Access Road	R 642,804.07	R 642,804.07	R 565,976.29	-100%	R 642,804.07
Ntlawuzana Access Road	R 429,448.29	R 429,448.29	R 244,796.08	-100%	R 429,448.29
Taweni Access Road	R 424,635.75	R 424,635.75	R 424,635.75	-100%	R 424,635.75
Didi Access Road	R 237,220.13	R 237,220.13	R 199,699.24	-100%	R 237,220.13
Mayalweni Access Road	R 404,787.50	R 404,787.50	R 331,194.08	-100%	R 404,787.50
Mbidi Access Road	R 347,172.73	R 347,172.73	R 29,123.32	-100%	R 347,172.73
Mtshkekeleni Access Road	R 147,601.49	R 147,601.49	R 147,601.49	-100%	R 147,601.49
Mcwamantsasa Access Road	R 329,615.80	R 329,615.80	R 329,615.39	-100%	R 329,615.80
Moyeni Access Road	R 278,248.35	R 278,248.35	R 278,248.35	-100%	R 278,248.35

3.10. PLANNING

Overview of Planning

Planning is committed to increase the economic growth through strategic development planning. Focus is on strategic development plans as key elements. These plans therefore comprises of Spatial Development Plan and Precinct plans which focus on the current develop standing and set out or propose potential projects or earmark land for certain uses with potential of increasing economic growth within the IHLM. The implementation of these plans have been evident to the newly proposed shopping Centre in Lusikisiki, currently in construction shopping Centre in flagstaff, and the on process proposed middle income settlement in Lusikisiki.

The service delivery priorities contain implementation of Spatial Planning and land Use Management Act 16 Of 2013, development of residential and business sites in flagstaff, establishment of 250 middle income township. A lot has been done in respect of the above and the SPLUMA by law has been adopted by the Council. Business sites and residential sites are advertised and proposals for development have been submitted, lastly the terms of reference for opening of township register.

To further proceed with implementation of the service delivery plans, measures have therefore been set and comprises of good and transparent communication within the department, motivating each other etc. These therefore are looking at improving performance of the department.

Economic Activity by Sector			
R '000			
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing			R 8,200,000.00
Mining and quarrying			R 1,000,000.00
Manufacturing			0
Wholesale and retail trade			0
Finance, property, etc.			0
Govt, community and social services			0
Infrastructure services			R 0.00
Total	0	0	R 9,200,000.00

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 2016	Year -1	Year 2016
Planning application received				8		8
Determination made in year of receipt				1		1
Determination made in following year				0		0
Applications withdrawn				0		0
Applications outstanding at year end				7		7

Planning Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within a x weeks	Determination within x weeks	Determination within x weeks	Determination within 12 weeks	Determination within 12 weeks	Determination within x weeks	Determination within 11 weeks	Determination within 8 weeks	Determination within 8 weeks
	Reduction in planning decisions overturned	X planning decisions overturned	X planning decisions overturned	5% planning decisions overturned	5% planning decisions overturned	X planning decisions overturned	4% planning decisions overturned	No planning decisions overturned	No planning decisions overturned
Subdivision and rezoning of erf 93 Flagstaff Fitness Center	Outstanding	None	None	None	None	None	None	None	None
Subdivision and Rezoning of Erf 93 Flagstaff (Eskom CNC)	Outstanding	None	None	None	None	None	None	None	None
Rezoning of Erf 17 and 18 Flagstaff	Outstanding	None	None	None	None	None	None	None	None
Subdivision and Rezoning of Erf 93 Flagstaff (Flagstaff Town Hall)	Outstanding	None	None	None	None	None	None	None	None
Rezoning of Erf 201 Flagstaff	Approved Within 3 months	None	None	None	None	None	None	None	None
Rezoning Erf 2150 Lusikisiki	Outstanding	None	None	None	None	None	None	None	None

Subdivision of Erf 93 Flagstaff to create Erf 2753 Flagstaff and consolidation of the proposed erf 2753 Flagstaff with Erf 307 to form 2754 Flagstaff and rezoning	Outstanding	None	None	None	None	None	None	None	None
Rezoning of Erf 148 Flagstaff	Outstanding	None	None	None	None	None	None	None	None
	Outstanding								

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	1	1	50%
4 - 6	3	3	3	0	0%
7 - 9	1	2	1	1	0%
10 - 12	0	2	0	2	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	9	5	4	44%

Capital Expenditure Year 2016: Planning Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Review of the SDF in line with SPLUMA	R 400,000.00	Nil	R 238,877.31	R 144,721.29	R 383,598.60
Property Valuation SV3	R 350,000	Nil	R 273,600	0%	R 273,600
Land Use Scheme	R 400,000.00	Nil	R130 992.00	R243 270.00	R 374,262.00
Subdivision and Rezoning of Erf 93 Flagstaff	R37 687 00	Nil	R15 075.00	R22 612.00	R37 687 00
Unity Park Township	R450 231.60	Nil	R94 911.84	R355 319.76	R450 231.60
Subdivision and Rezoning of erf 49 Lusiki (filling Station)	R34 086.00	Nil	R13 635.00	R20 451.00	R34 086.00
EIA Flagstaff Cemetery	R145 407.00	Nil	R130 866.30	R14 540.70	R145 407.00

Economic Activity by Sector			
Sector	Year 0		
	Year -2	Year -1	Year 0
Agric, forestry and fishing			5,729,409.80
Mining and quarrying			

Manufacturing			4,000,000.00
Wholesale and retail trade			500,000.00
Finance, property, etc.			
Govt, community and social services			
Infrastructure services			
Total	0	0	10,229,409.80
<i>T 3.11.2</i>			

Economic Employment by Sector			
Sector	Jobs		
	Year 1 No.	Year -1 No.	Year 0 No.
Agric, forestry and fishing	129		172
Mining and quarrying	-		-
Manufacturing	40		40
Wholesale and retail trade	47		40
Finance, property, etc.	-		-
Govt, community and social services	-		-
Infrastructure services	8		-
Total	224		252

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -2014				
Year 2015				
Year 2016	Borehole construction		17	List of community members employed per project
	Fencing of agricultural fields		26	List of community members employed per project

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2		
Year -2015	40	5
Year 2016	43	43

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target	Actual		Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Training of people in essential skills: x, y, z</i>	Number of people trained (including retrained upskilled)	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained
Financial Management	20		74		20				
Cooperative Governance	22		42		22				
Retail Sector Workshop on Tax Education	45		47		45				
Business Management	15		56		15				
SPLUMA Workshop	0		59		0				
Fire Fighting for Foresters	129		129		129				
Emerging Contractors Development Training	21		0		21				
Farmers Development training	20		0		20				

Employees: Local Economic Development Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	4	4	4	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	7	7	0	0%

Capital Expenditure Year 0: Economic Development Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	197957856	197957856	197957856	0%	
Vusisizwe borehole Construction	R 57,412,908.00	R57,412,908.00	R57,412,908.00	0%	R 57,412,908.00
Fencing of Ward 07 MellieFields	R 39,179,083.00	R 39,179,083.00	R 39,179,083.00	0%	R 39,179,083.00
Masakhiwe Borehole Construction	R 46,855,083.00	R 46,855,083.00	R 46,855,083.00	0%	R 46,855,083.00
Fencing of Ward 29 Maize Fields	R 54,510,782.00	R 54,510,782.00	R 54,510,782.00	0%	R 54,510,782.00

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

D. COMMUNITY AND SOCIAL SERVICES

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target	Actual	Target	*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									

advocate for and to promote integration of designated groups(youth ,women, disabled people ,children and older persons)	Early childhood development	Provision of learning material to preschools	achieved	Provision of learning material to preschools	done	done			
	Child protection week	Conduct awareness campaigns	achieved	Conduct awareness campaigns	not achieved				
	16 Days of activism	Conduct awareness campaigns	achieved	Conduct awareness campaigns	done	done			
	Back to school campaign	Provision of school uniform to the indigent	achieved	achieved	achieved	achieved			

G. SECURITY AND SAFETY

Traffic 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				
2	Number of by-law infringements attended				
3	Number of police officers in the field on an average day	10	10	10	11

4	Number of police officers on duty on an average day	14	14	14	15
---	---	----	----	----	----

Police Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Enforcement of compliance with road traffic regulations	Number of traffic fines issued	3000 traffic fines issued in year - 1	1942 traffic fines issued in year -1	3000 traffic fines issued in year 0	3000 traffic fines issued in year 0	3861 traffic fines issued in year 0	3000 traffic fines issued in year 1	3500 traffic fines issued in year 3	3500 traffic fines issued in year 3
Enhancement of driver fitness	Number of learners license applications administered	4000 learner licences applications administered	3257 learner licences	4000 learner licences applications administered	4000 learner licences applications administered	3861 learner licences	4000 learner licences applications administered	4500 learner licences applications administered	5000 learner licences applications administered

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police Administrators	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Development of Disaster Management Plan	Adopted Disaster Management Plan	1 plan	1 plan	1	0	0	0	0	0
Establishment of Disaster Management Unit	Employment of Disaster Management Officer	0	0	0	1	0	0	0	0

3.24. EXECUTIVE AND COUNCIL

SERVICE TARGETS FOR THE EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL MUNICIPAL MANAGER’S OFFICE

This is the highest administrative office of the municipality that is seized with task of being responsible for overall administration of the municipality. It advises the Council on its plans (IDP) and ensures its implementation, monitors implementation and report to the Executive Committee that ultimately reports to the Council. It manages both the Mayor’s and Speaker’s Offices. It is also responsible for the smooth running of the Internal Audit Unit. The office has ensured that Performance Management System (PMS) is in place. All the monthly, quarterly and mid-term reports were prepared, reviewed and tabled to the oversight structures of the municipality like Council, Executive Committee (EXCO), Municipal Public Accounts Committee (MPAC) and all Sections 79 and 80 Committees of the Municipal Structures Act 117 of 1998 as amended. The municipal structures in the form of Council, EXCO, Ward Committees and other Section 79 and 80 committees are fully functional.

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2013		Year 2014			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Ensure that Council and its committees & office bearers are provided with necessary support & resources	sitting of the council meetings to consider compliance matters	100%	100%	100%	100%				

Financial Performance Year 0: The Executive and Council					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	12				
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

3.25. FINANCIAL SERVICES

Debt Recovery

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	6,081,938.00		6,081,938.00				
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse	411,301.00		411,301.00				
Other							

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0%
4 - 6	4	4	4	0	0%
7 - 9	10	10	10	0	0%
10 - 12					
13 - 15					
16 - 18					

19 - 20					
Total	17	17	17	0	0%

R' 000						
Description	Year - 1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	-	254,867	254,867	254,867		
Equitable share		200,197	200,197	200,197	100.00%	100%
Municipal Systems Improvement Department of Water Affairs Levy replacement		930	930	930		
Other transfers/grants [FMG,LIBRARY SERVICES,EPWP]		53,740	53,740	53,740	100.00%	100%
Provincial Government:	-	19,600	19,600	19,600		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation						
Other transfers/grants [FMG,LIBRARY SERVICES,EPWP]		19,600	19,600	19,600		
District Municipality:	-	-	-	-		
[insert description]						
Other grant providers:	-	-	-	-		
[insert description]						
Total Operating Transfers and Grants	-	274,467	274,467	274,467		

3.26. HUMAN RESOURCES

OBJECTIVE THAT TALKS TO HR

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	6	6	6	0	0%
7 - 9	4	4	4	0	0%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	11	11	11	0	0%

Financial Performance Year 0: Human Resource Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	2,917,907	2,917,907	3,370,612	3,370,612	13%
Repairs and Maintenance					
Other					
Total Operational Expenditure	2,917,907			3,370,612	100%
Net Operational Expenditure	2,917,907	-	-	3,370,612	100%

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		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)
Service Objective xxx									
To put in place basic ICT Infrastructure	Procuring and maintaining ICT hardware and software.	Hardware purchase and software maintenance	Server replacement, quarterly and monthly maintenance	Procurement of software, Printers, laptops and System Maintenance	Procurement and maintenance of Software and hardware	Software and hardware maintenance. Leasing of ICT equipment	Software and Hardware maintenance	Software and Hardware maintenance	

Financial Performance Year 2016/2017: ICT Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0					
Expenditure:						
Employees		11,108,516.00	-	1,816,513.07	100%	
Repairs and Maintenance		-	466,446.05	193,553.95	100%	
Other		13,280,000.00	13,833,884.00	15,271,234.44	13%	
Total Operational Expenditure	0	24,388,516.00	14,300,330.05	17,281,301.46	-41%	
Net Operational Expenditure	0	24,388,516.00	14,300,330.05	17,281,301.46	-41%	

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	100%
4 - 6	2	2	2	0	100%
7 - 9	2	2	2	0	100%

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

3.28. LEGAL SERVICES

Service Objectives	Outline Service Targets	Year -2014		Year 2013		Year 2012	Year 3		
		Target	Actual	Target	Actual	Target	Target	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)
Service Objective xxx									
To minimize the level of litigations	Review of contracts received from internal departments	% Review of new and existing contracts	100.00%	% Review of new and existing contracts	100.00%	% Review of new and existing contracts	100.00%	% Review of new and existing contracts	100.00%
	Give legal advice on pending matters and defend the municipality on alleged cases	% management of legal cases	100%	% management of legal cases	100%	% management of legal cases	100%	% management of legal cases	100%

Employees: Legal					
Job Level	Year -2013	Posts	Year 2014		
	Employees		Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0				100%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	1	100%
10 - 12					

K. ORGANISATIONAL PERFORMANCE SCORECARD

Plan Number: Plan Name																	
N o.	Strateg ic Focus Area (IDP)	Key Performanc e Indicator	Baselin e (Previous years actual)	Dem and	Bac klog	Annu al Target (Year)	5 Year Target	Mean s of verification	Unit of Measur e	Quar terly Target	Quar terly actual	Status (Achie ved/Not Achie ved)	Measur es taken to improv e performance	Perform ance Monitoring Quality Assurance comment	Managem ent Response	Inter nal Audit Comment	Portf olio of Evidence
2 . 1	MIG Expen diture	% of budgeted of vacant posts	Recruit ment policy and approv ed organo gram	Hig h	Fair	100%		Adver ts		75%	75%	ACHIE VED					
2 . 2	Leaner ship and Skills progra ms	% of training interventions as per the WSP	Work place skills Develo pment Plan in place	Hig h	Fair	70%		MOU with accred ited servic e provi ders		60%	60%	ACHIE VED					
2 . 3	Imple ment fair labour paracti se	%of labour related cases resolved	local Labour forum	Hig h	Fair	60%		report s on resolv ed matte rs		60%	60%	ACHIE VED					

2 . 4	Improv e emplo yee perfor mance and produc tivity in a work place	Number of wellness committees to be conducted	EAP policy in place	Hig h	Fair	4	20	Cases resolv ed		1	1	ACHIE VED	out sourcin g clinical psycho logist	statisti cal report			
2 . 3	Imple ment fair labour paracti se	%of labour related cases resolved	local Labour forum	Hig h	Fair	60%		report s on resolv ed matte rs		60%	60%	ACHIE VED					
2 . 4	Improv e emplo yee perfor mance and produc tivity in a work place	Number of wellness committees to be conducted	EAP policy in place	Hig h	Fair	4	20	Cases resolv ed		1	1	ACHIE VED	out sourcin g clinical psycho logist	statisti cal report			

6.1	Crime prevention	Social Crime Prevention	No synergy on the implementation of crime prevention initiatives by stakeholders	High	High	4	To mobilize the communities in getting involved in social crime prevention initiatives	Attendance register	Number of campaigns	4	4	100 % Achievement	None	Social Needs Standing Committee	The conducting of these campaigns is done by municipality and the police services in our jurisdiction.	Attendance registers
6.2	Traffic Services	Traffic law enforcement	The level of obedience of Traffic regulations is low.	High	None	3000	To intensify traffic law enforcement	Traffic fines registers	Number of traffic fines issued	1891	1109	63%	Procurement of patrol vehicles	Social Needs Standing Committee	The traffic officers also conduct learner's licence examinations (those who are examiners).	Traffic fines register
6.3	Traffic Support	DLTC	There is high number of unlicensed drivers in our area	High	High	4000	Enhancement of drivers	RD 329	Number of learner's licences administered	3068	932	76%	Grade A DLTC is under construction	Social Needs Standing Committee	Completion of DLTC under construction will enable the municipality to examine driving	RD 329 reports

																		licences.
6.4	Health	Health Facilitation	There is high number of infection on prevent eable diseases	High	High	4	Facilitation of Local Aids Council	Attendance register and minutes	Number of LAC meetings convened	2	2	50%	Stakeholders engagement	Social Needs Standing Committee	The Local Aids Council rapidly losing its functionality which affects the municipality's goal of cascading the structures to ward level by formulating the Ward Aids Forums		Attendance registers	

6.5	Library Services	Library Advocacy Programme	There level of literacy is very low in the area	High	High	3	Promotion of library usage through hosting of LIASA events	Attendance registers	Number of LIASA events	3	3	100%	None	Social Needs Standing Committee	Capacity of Library Committee in order to play a meaningful role.		Attendance registers
6.6	Sport, Arts & Culture	Sport, Arts & Culture promotion	The dominant sporting code is Soccer	High	High	4	Promotion of multi sporting codes participation	Attendance registers	Number of Sporting events hosted	4	4	100%	Strengthening of Sporting and cultural representative structures	Social Needs Standing Committee	Capacity of Sport Council and its representative structures		Attendance Registers
6.7	Waste Management	Waste Management Activities	One land fill site is licensed to operate and the other has been licensed to close	High	High	1	Promotion of sustainable environmental practices on waste management		Number of loads of waste	100%	100%	100%	Seeking a land to suitable for operating a land fill site	Social Needs Standing Committee	Consultation with the traditional leader of the identified land are underway.		
6.8	Free Basic Services	Provision of Free Basic Needs	Due to high levels of unemployment, the number of indigents is high	High	High	6510 households	Provision of free electricity, alternative energy (paraffin) and	Beneficiary lists	Number of beneficiaries provided with free basic services	6510	5171	79%	Provision of tools of trade to improve the data capturing	Social Needs Standing Committee	Urgent procurement of paraffin as some areas are still affected by Electrifi		

INTRODUCTION TO THE MUNICIPAL PERSONNEL

Employees					
Description	Year -2013	Year 2014			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	0.00	0.00	0.00	0.00	-
Waste Water (Sanitation)	0.00	0.00	0.00	0.00	-
Electricity	0.00	5.00	1.00	4.00	80%
Waste Management	39.00	45.00	38.00	7.00	16%
Housing	0.00	0.00	0.00	0.00	-
Waste Water (Stormwater Drainage)	0.00	0.00	0.00	0.00	-
Roads	19.00	30.00	13.00	5.00	17%
Transport	0.00	0.00	0.00	0.00	-
Planning	4.00	6.00	5.00	1.00	17%
Local Economic Development	5.00	5.00	5.00	0.00	0%
Planning (Strategic & Regulatory)	2.00	2.00	2.00	0.00	0%
Local Economic Development	0.00	0.00	0.00	0.00	-
Community & Social Services	42.00	98.00	42.00	57.00	58%
Environmental Protection	0.00	1.00	0.00	1.00	100%
Health	0.00	0.00	0.00	0.00	-
Security and Safety	43.00	75.00	51.00	24.00	32%
Sport and Recreation	2.00	2.00	2.00	0.00	0%
Corporate Policy Offices and Other	49.00	69.00	51.00	18.00	26%
Totals	205.00	338.00	210.00	117.00	35%

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance Posts)	3	1	33%
Other S57 Managers (Finance posts)	3	0	0.00
Police officers	0	0	0.00
Fire fighters	0	3	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	12	1	8.3%
Senior management: Levels 13-15 (Finance posts)	3	1	33%

Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22,8%
Highly skilled supervision: levels 9-12 (Finance posts)	8	1	12.5%
Total	66	15	22.7%

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%

VACANCY TURNOVER

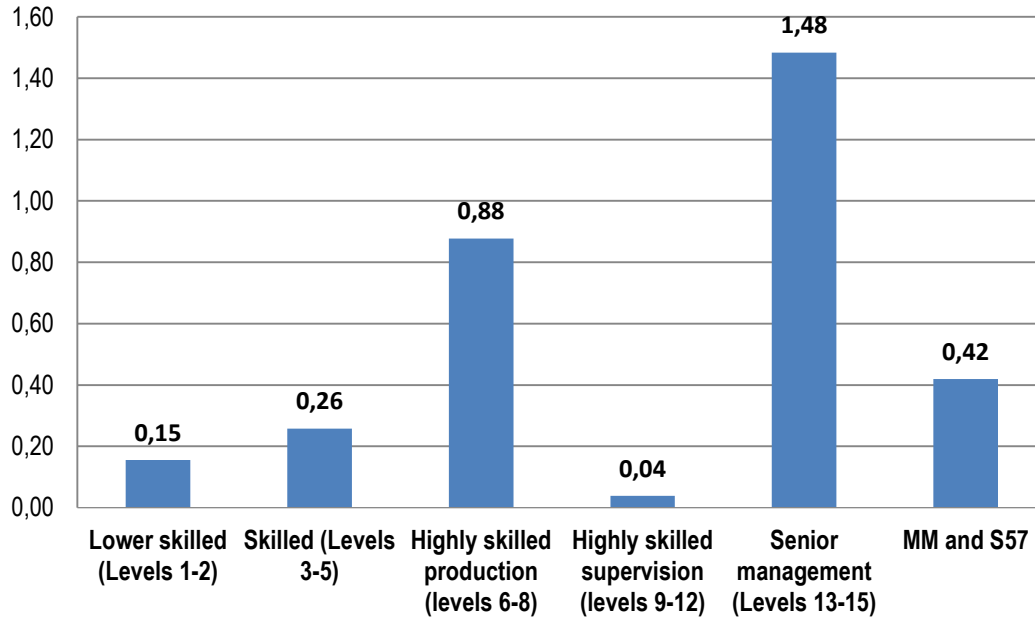
There is not much staff turnover on the management level as well as the institution at large, some of the cases of employees leaving the institution financial related as they are looking for better opportunities or senior positions

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action		100%	30-May-12
2	Attraction and Retention		100%	30-May-12
3	Code of Conduct for employees			
4	Delegations, Authorization & Responsibility		100%	30-May-12
5	Disciplinary Code and Procedures			
6	Essential Services			
7	Employee Assistance / Wellness		100%	30-May-12
8	Employment Equity		100%	30-May-12
9	Exit Management			
10	Grievance Procedures			
11	HIV/Aids		100%	30-May-12
12	Human Resource and Development		100%	30-May-12
13	Information Technology		100%	30-May-12
14	Job Evaluation		100%	
15	Leave		100%	30-May-12
16	Occupational Health and Safety		100%	28-May-14
17	Official Housing			
18	Official Journeys			
19	Official transport to attend Funerals			
20	Official Working Hours and Overtime			
21	Organisational Rights			
22	Payroll Deductions			
23	Performance Management and Development		100%	28-May-14
24	Recruitment, Selection and Appointments		100%	30-May-12
25	Remuneration Scales and Allowances			
26	Resettlement		100%	30-May-12
27	Sexual Harassment			
28	Skills Development		100%	30-May-12
29	Smoking			
30	Special Skills			
31	Work Organisation			
32	Uniforms and Protective Clothing			30-Apr-15
33	Other:			

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	60	5	8%	12	60
Temporary total disablement					
Permanent disablement					
Fatal					
Total	60	5	8%	12	60

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0.15	30
Skilled (Levels 3-5)	40			22	0.26	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0.04	31
Senior management (Levels 13-15)	230			11	1.48	
MM and S57	65			8	0.42	
Total	501	93%	12	155	3.23	61

Average Number of Days Sick Leave (excluding IOD)



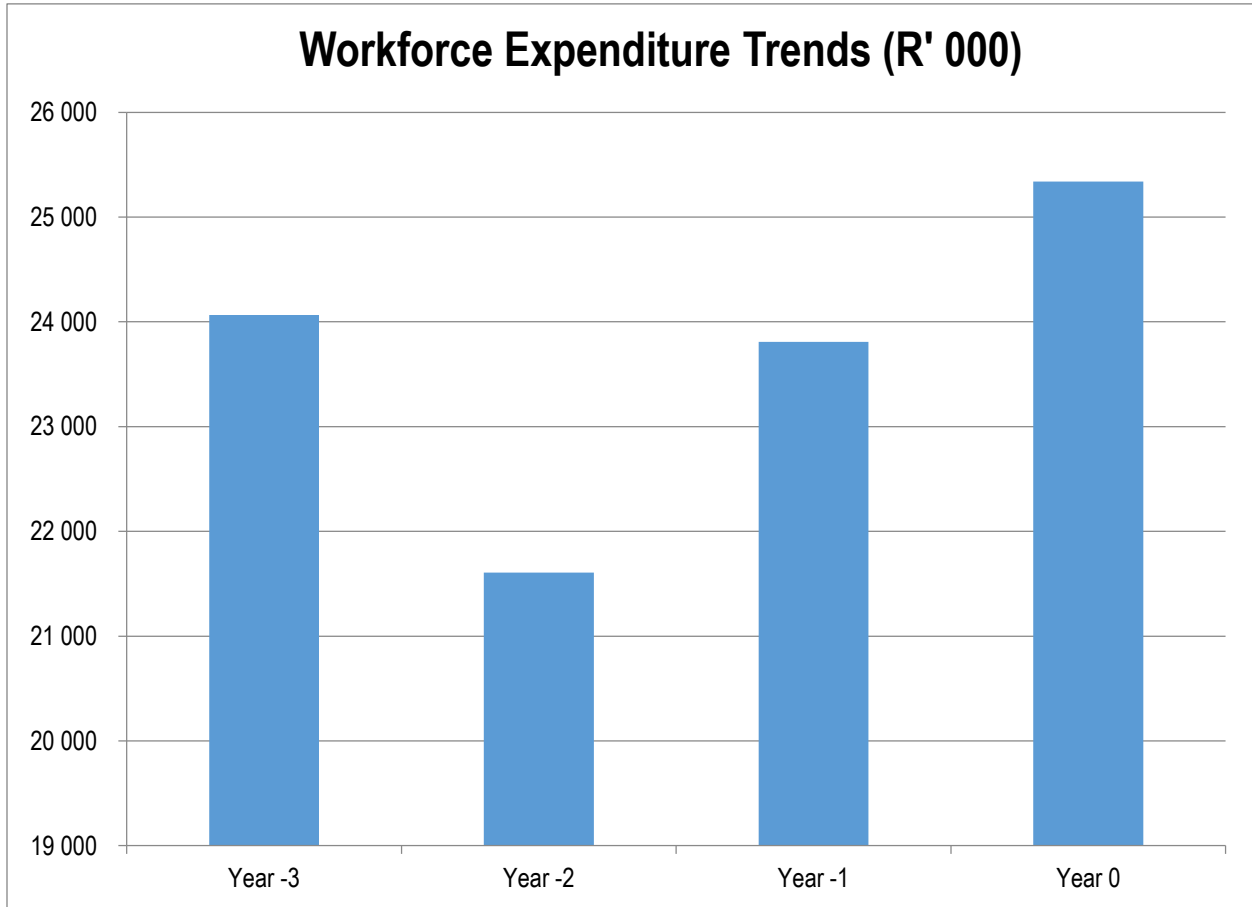
Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
ICT ADMINISTRATOR	UNAUTHORISED ACCESS TO SERVER ROOM	5/5/2015	FOUND NOT GUILTY	2/2/2016
	GIVEN BY EMPLOYEE TO THE THIRD PARTY			

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
N/A	N/A	N/A	N/A

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	20	9		45%
	Male	30	12		
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total		50	21		

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0
MM and s57	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	1	0	0	0	1	0	1	1	0	0	1	1	1
Councillors, senior officials and managers	Female	39	0	1	1	26	28	39	1	3	5	27	32	39
	Male	46	0	0	0	18	36	46	4	4	5	22	40	46
Technicians and associate professionals*	Female	4	1	0	0	8	1	4	0	0	2	9	1	4
	Male	5	0	1	2	1	5	5	2	2	4	3	5	5
Professionals	Female	19	0	3	3	0	8	19	0	4	5	0	15	19
	Male	15	0	4	4	0	3	15	0	2	4	0	9	15
Sub total	Female	62	1	4	4	34	37	62	1	7	12	26	63	62
	Male	67	0	5	6	21	44	67	7	12	13	36	55	67
Total		258	2	18	20	55	162	258	9	19	25	62	118	258

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



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

Financial Summary						
R' 000						
Description	Year 2014/15	Current: Year 2015/16			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	12,000	12,000	13,000	13,964	%	%
Service charges	845	881	881	210	%	%
Investment revenue	2,500	2,608	3,608	5,987	%	%
Transfers recognised - operational	157,286	203,809	203,763	207,241	%	%
Other own revenue	110,977	49,834	30,955	56,206	%	%
Total Revenue (excluding capital transfers and contributions)	283,608	269,131	252,207	283,608	%	%
Employee costs	88,410	95,375	96,842	79,258	%	%
Remuneration of councillors	16,917	17,417	17,488	17,626	%	%
Depreciation & asset impairment	–	–	–	–	%	%
Finance charges	100	104	94	57	%	%
Materials and bulk purchases	424	442	442	103	%	%
Transfers and grants	3,534	3,567	4,549	6,842	%	%
Other expenditure	69,800	75,393	74,251	64,411	%	%
Total Expenditure	179,185	192,298	193,665	168,298	%	%
Surplus/(Deficit)	104,423	76,833	58,542	115,310	%	%
Transfers recognized - capital					%	%
Contributions recognised - capital & contributed assets					%	%
Surplus/(Deficit) after capital transfers & contributions	104,423	76,833	58,542	115,310	%	%
Share of surplus/ (deficit) of associate					%	%
Surplus/(Deficit) for the year	104,423	76,833	58,542	115,310	%	%
Capital expenditure & funds sources						
Capital expenditure	119,969	145,145	146,245	92,679	%	%
Transfers recognised - capital	–	–	–	–	%	%
Public contributions & donations					%	%

Borrowing					%	%
Internally generated funds					%	%
Total sources of capital funds	–	–	–	–	%	%
<u>Financial position</u>						
Total current assets	53,865	226,522	235,590	126,325	%	%
Total non current assets	913,174	909,261	909,260	959,670	%	%
Total current liabilities	30,175	74,120	72,894	43,845	%	%
Total non current liabilities	6,826	6,826	6,826	11,293	%	%
Community wealth/Equity	–	–	–	1,030,857	%	%
<u>Cash flows</u>						
Net cash from (used) operating	78,235	84,833	58,541	105,719	%	%
Net cash from (used) investing	57,880	(93,491)	1,672	(51,445)	%	%
Net cash from (used) financing	6,826	–	–	(708)	%	%
Cash/cash equivalents at the year end	–	–	–	73,154	%	%
<u>Cash backing/surplus reconciliation</u>						
Cash and investments available	19,588	–	–	73,154	%	%
Application of cash and investments	–	–	–	–	%	%
Balance - surplus (shortfall)	19,588	–	–	73,154	%	%
<u>Asset management</u>						
Asset register summary (WDV)	454,239	–	–	514,164	%	%
Depreciation & asset impairment	31,194	–	–	35,353	%	%
Renewal of Existing Assets	–	–	–	–	%	%
Repairs and Maintenance	15,166	–	–	22,265	%	%
<u>Free services</u>						
Cost of Free Basic Services provided	–	–	–	–	%	%
Revenue cost of free services provided	–	–	–	–	%	%
<u>Households below minimum service level</u>						

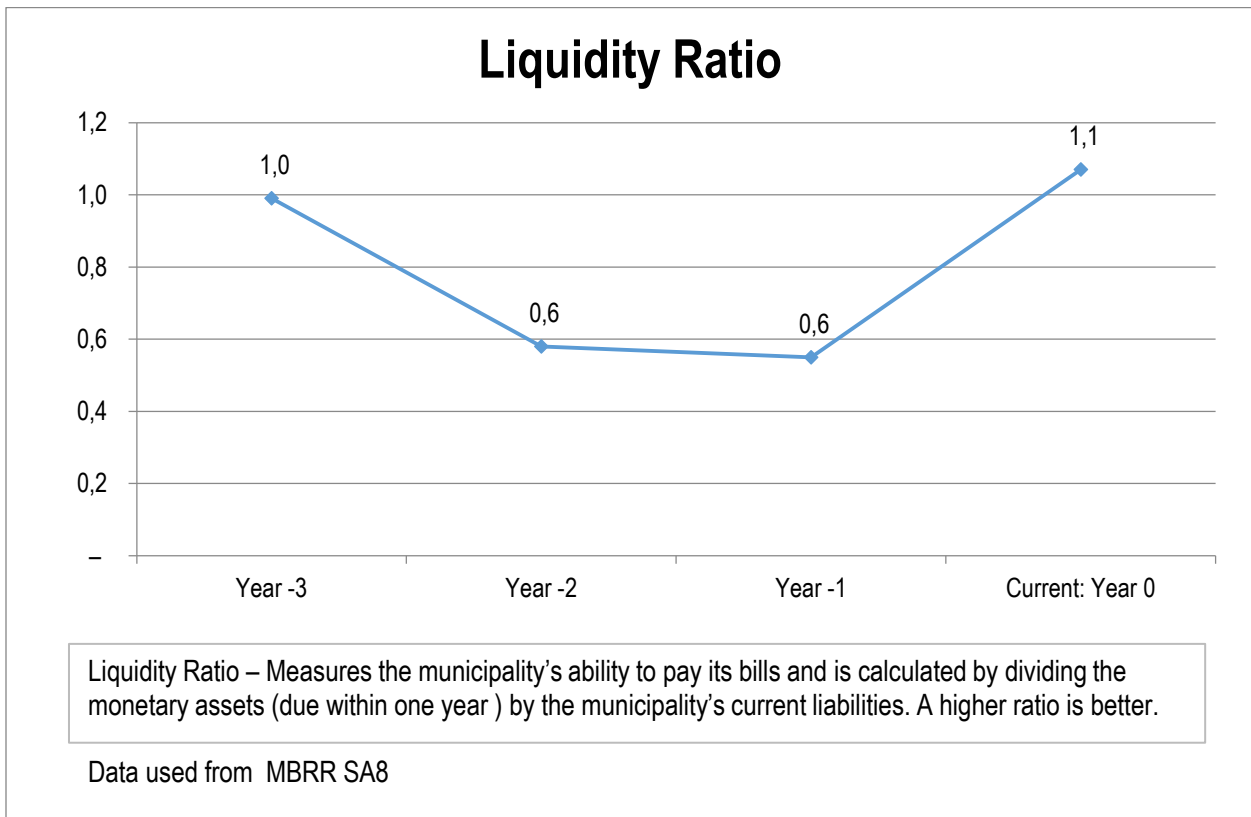
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%

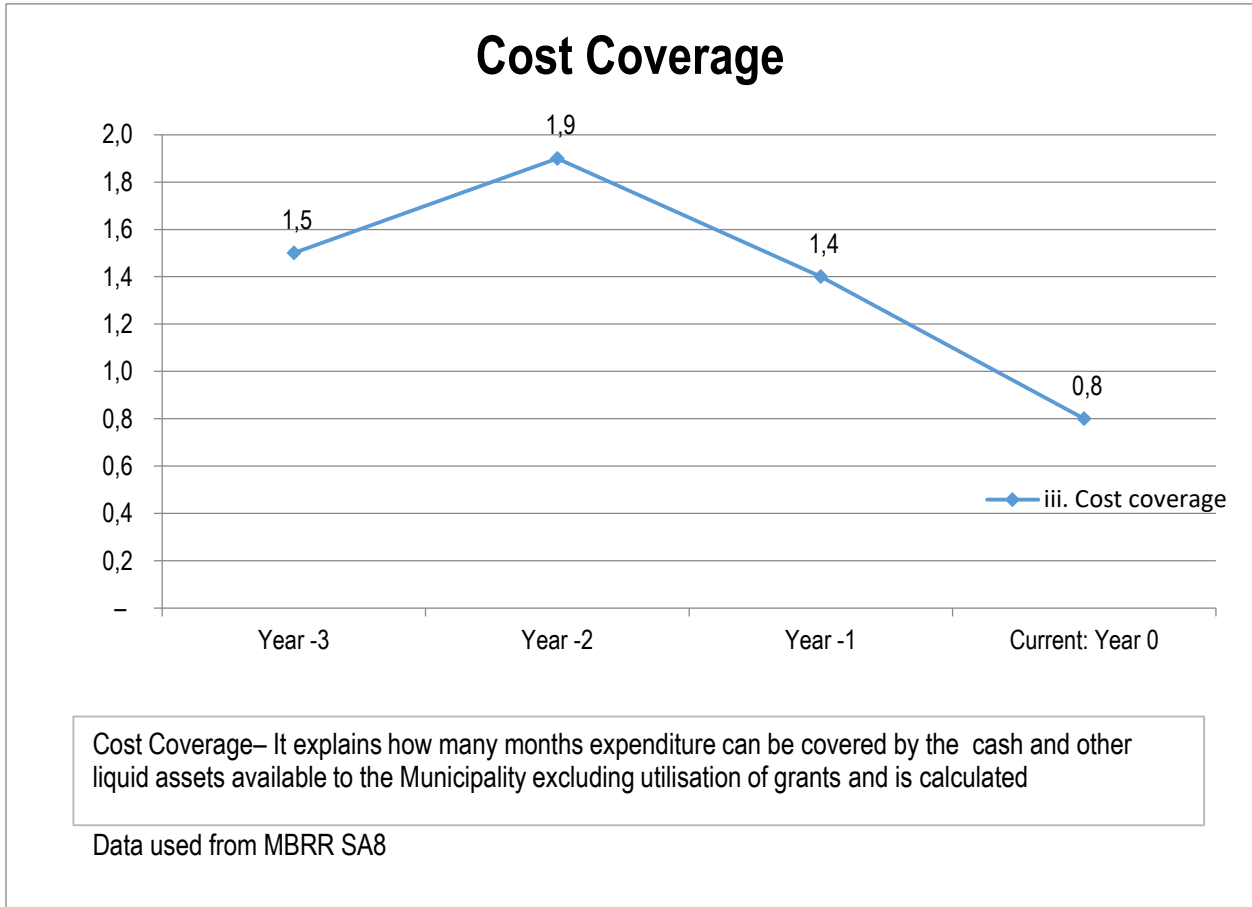
Financial Performance of Operational Services						
						R '000
Description	Year -1	Year 0		Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water						
Waste Water (Sanitation)						
Electricity					4.46%	8.40%
Waste Management	304	881	845	922		
Housing					4.46%	8.40%
Component A: sub-total	304	881	845	922		
Waste Water (Stormwater Drainage)					0.00%	-6.77%
Roads	45,494	42,704	45,594	42,704		
Transport					11.50%	9.73%
Component B: sub-total	45,494	8,455	8,624	9,554		
Planning	750	200	750	589	66.03%	-27.38%
Local Economic Development	8,082	2,063	8,082	1,556	-32.55%	-419.33%
Component B: sub-total	8,832	2,263	8,832	2,145	-5.49%	-311.75%
Planning (Strategic & Regulatory)						
Local Economic Development						
Component C: sub-total	-	-	-	-	-	-
Community & Social Services	17,772	12,330	17,772	5,894	-109.20%	-201.52%
Environmental Protection						
Health						
Security and Safety						

Sport and Recreation						
Corporate Policy Offices and Other						
Component D: sub-total						
Total Expenditure	54,630	11,599	18,301	12,622	8.10%	-45.00%

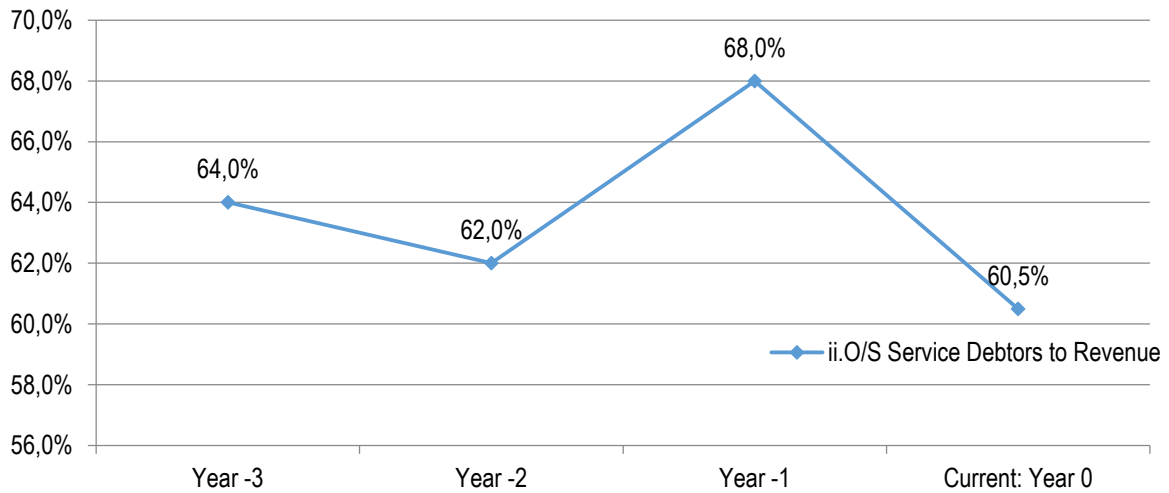
Grant Performance						
R' 000						
Description	Year - 1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	-	254,867	254,867	254,867		
Equitable share		200,197	200,197	200,197	100.00%	100%
Municipal Systems Improvement Department of Water Affairs Levy replacement Other transfers/grants [FMG,LIBRARY SERVICES,EPWP]		930	930	930		
		53,740	53,740	53,740	100.00%	100%
Provincial Government:	-	19,600	19,600	19,600		
Health subsidy Housing Ambulance subsidy Sports and Recreation Other transfers/grants [FMG,LIBRARY SERVICES,EPWP]		19,600	19,600	19,600		
District Municipality: [insert description]	-	-	-	-		
Other grant providers: [insert description]	-	-	-	-		
Total Operating Transfers and Grants	-	274,467	274,467	274,467		

Repair and Maintenance Expenditure: Year 2015/2016				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	25655840	24411655	15165502	41%



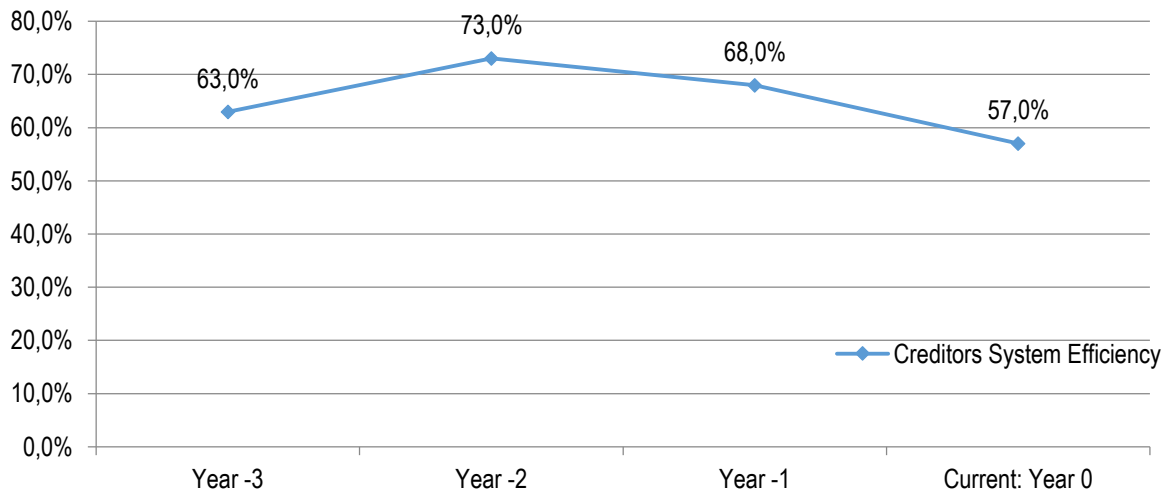


Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

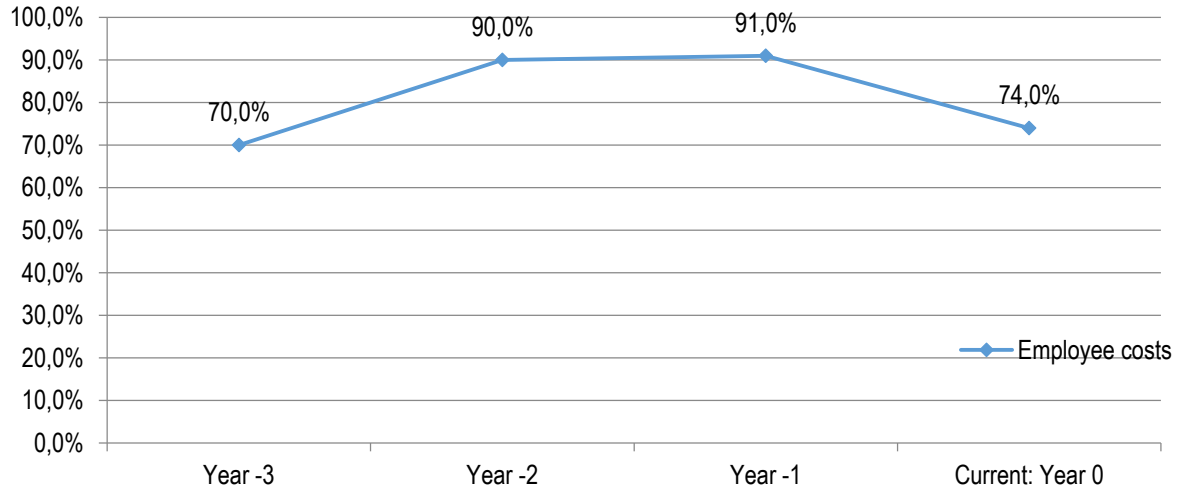
Creditors System Efficiency



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

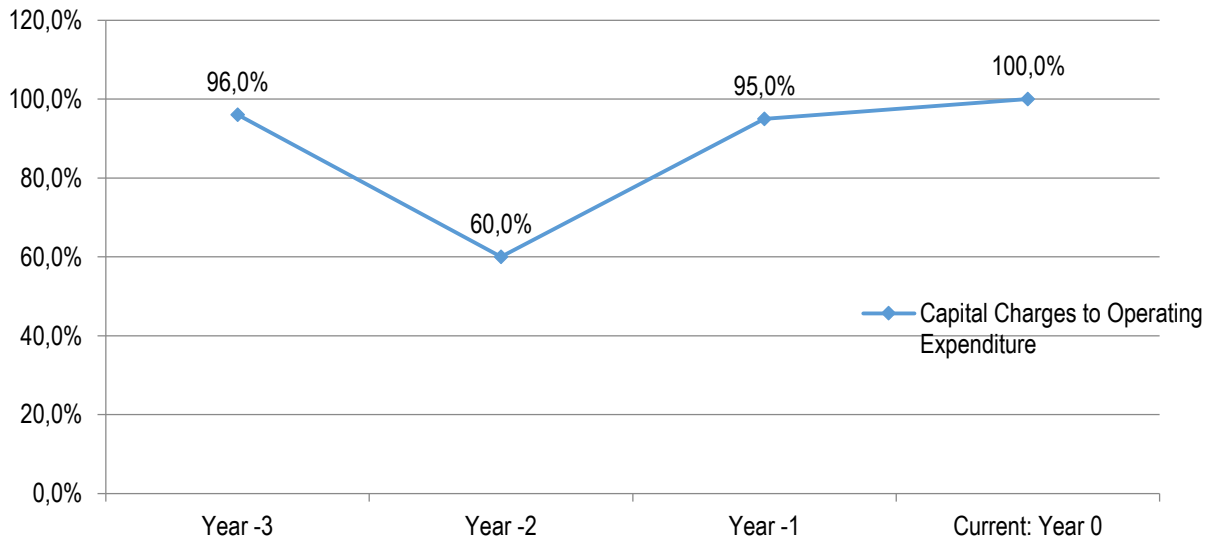
Employee Costs



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

Data used from MBRR SA8

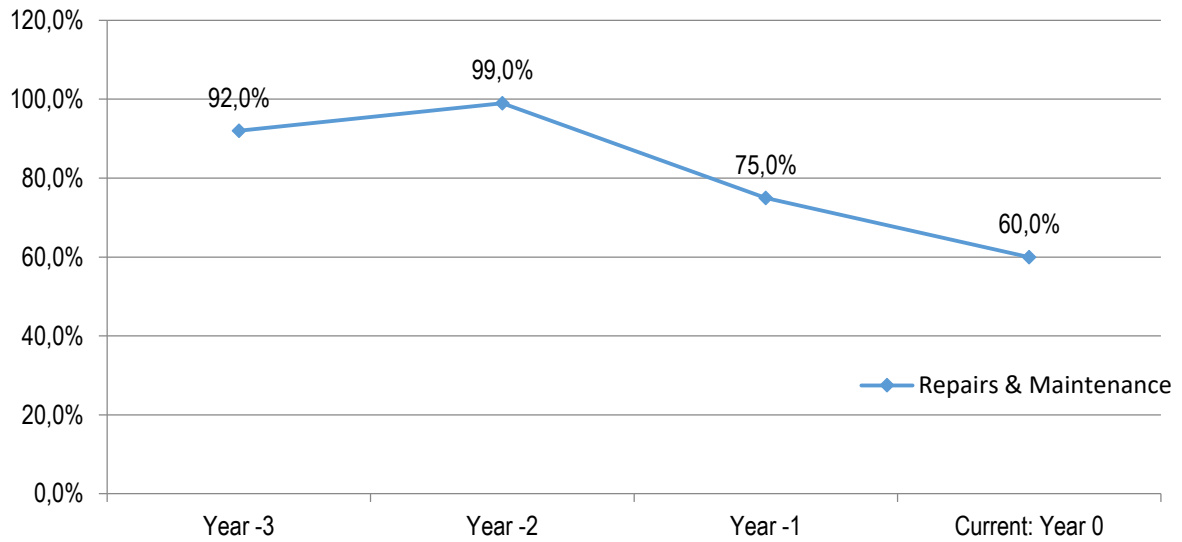
Capital Charges to Operating Expenditure



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

Data used from MBRR SA8

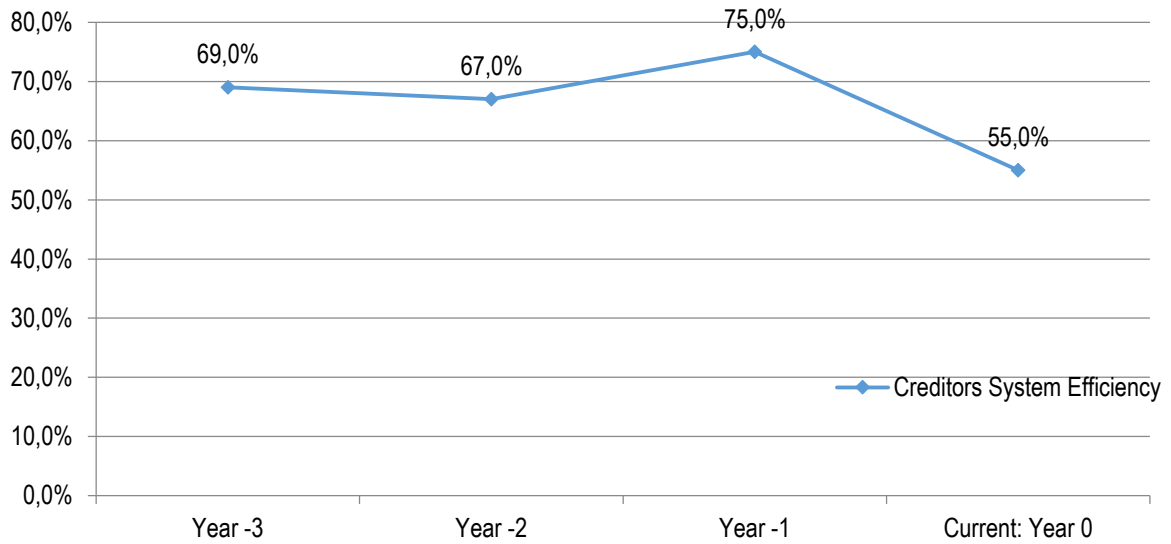
Repairs & Maintenance



Repairs and Maintenance – This represents the propotion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

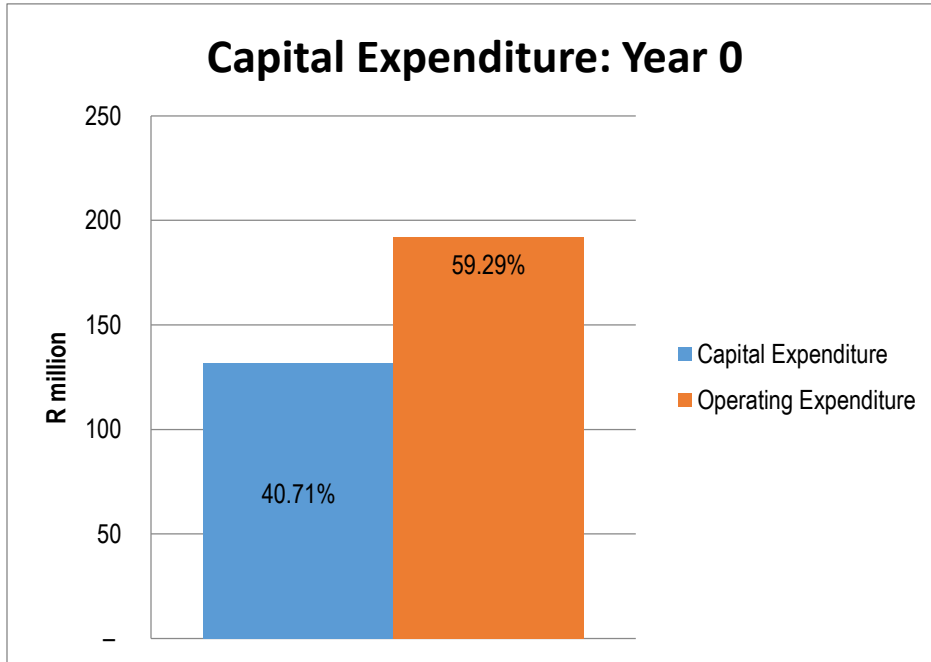
Data used from MBRR SA8

Creditors System Efficiency



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8



R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	120	132	54	55.4%	59.4%
	120	132	54	55.4%	59.4%
Operating Expenditure	178	192	156	12.2%	18.8%
	178	192	156	12.2%	18.8%
Total expenditure	298	324	210	29.6%	35.3%

Capital Expenditure - Funding Sources: Year -1 to Year 0							R' 000
Details	2014	2015					
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
Source of finance							

	External loans						
	Public contributions and donations						
	Grants and subsidies	50,978,186	119975900	131969855.7	131,969,856	10.00%	10.00%
	Other	2,582,381	-	0	-		
Total		53560567.62	119975900	131969855.7	131969855.7		
<i>Percentage of finance</i>							
	External loans	0.0%	0.0%	0.0%	0.0%		
	Public contributions and donations	0.0%	0.0%	0.0%	0.0%		
	Grants and subsidies	95.2%	100.0%	100.0%	100.0%		
	Other	4.8%	0.0%	0.0%	0.0%		
Capital expenditure							
	Water and sanitation						
	Electricity	10,612,359	5,000,000.00	5,000,000.00	5,000,000	0.00%	0.00%
	Housing						
	Roads and storm water	40,365,827	71188000	71188000	71,188,000	0.00%	0.00%
	Other	2,582,381	43,787,900.00	55,781,855.68	55,781,856	27.39%	27.39%
Total		53560567.62	119975900	131969855.7	131969855.7		
<i>Percentage of expenditure</i>							
	Water and sanitation	0.0%	0.0%	0.0%	0.0%		
	Electricity	19.8%	4.2%	3.8%	3.8%		
	Housing	0.0%	0.0%	0.0%	0.0%		
	Roads and storm water	75.4%	59.3%	53.9%	53.9%		
	Other	4.8%	36.5%	42.3%	42.3%		

Service Backlogs as at 30 June Year 0				
			Households (HHs)	
*Service level above minimum standard			**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		1		%

Sanitation		100		%
Electricity				%
Waste management		100		%
Housing		100		%

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				%	%	
<i>Roads, Pavements & Bridges</i>	71,188,000	71,188,000	71,188,000	0%	0%	
<i>Storm water</i>				%	%	
Infrastructure - Electricity				%	%	
<i>Generation</i>				%	%	
<i>Transmission & Reticulation</i>				%	%	
<i>Street Lighting</i>				%	%	
Infrastructure - Water				%	%	
<i>Dams & Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>				%	%	
Infrastructure - Sanitation				%	%	
<i>Reticulation</i>				%	%	
<i>Sewerage purification</i>				%	%	
Infrastructure - Other				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	

Cash Flow Outcomes					R'000
Description	Year -1	Current: Year 0			
	Audited Outcome	Original Budget	Adjusted Budget	Actual	
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					

Ratepayers and other	151,995	12,000	12,000	29,873
Government - operating	113,689	94,040	109,040	239,117
Government - capital	50,978	119,976	131,970	131,970
Interest	3,458			3,207
Dividends				
Payments				
Suppliers and employees	118,058	324,192	324,192	229,289
Finance charges	529			537
Transfers and Grants				
NET CASH FROM/(USED) OPERATING ACTIVITIES	438,707	550,208	577,202	633,992
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE				–
Decrease (Increase) in non-current debtors				(52,597)
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	(194,398)			–
NET CASH FROM/(USED) INVESTING ACTIVITIES	(194,398)	–	–	(52,597)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	14			14
Borrowing long term/refinancing	(329)			(329)
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES	(315)	–	–	(315)
NET INCREASE/ (DECREASE) IN CASH HELD	243,995	550,208	577,202	581,080
Cash/cash equivalents at the year begin:	43,064			43,064
Cash/cash equivalents at the year-end:	287,059	550,208	577,202	19,588

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	2013	2014	2015
Municipality			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)	6825840	6825840	6825840
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	6,825,840	6,825,840	6,825,840
Municipal Entities			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0

T 5.10.2

Municipal and Entity Investments			
	R' 000		
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	43,063,833.08	29,778,831.35	19,587,774.71
Deposits - Public Investment Commissioners			

Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	43,063,833.08	29,778,831.35	19,587,774.71
Municipal Entities			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
Entities sub-total	0	0	0
Consolidated total:	43,063,833.08	29,778,831.35	19,587,774.71
			T 5.10.4

Auditor-General Report on Financial Performance: Year -2016/2017	
Audit Report Status*:	Clean Audit
Non-Compliance Issues	Remedial Action Taken
None	None

COUNCILOR, COMMITTEE ALLOCATION AND ATTENDANCE

z					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Jongintaba Pat Mdingi	F/T	The Mayor	PR	80%	20%
Ntandokazi Capa	F/T	The Speaker	PR	100%	N/A
Mpofane Tenyane	F/T	Chief Whip	PR	100%	N/A
Dumisani Mjokovana	P/T	Planning & Development	PR	40%	60%
Zandile Bambusiba	P/T	Good Governance	Ward Councilor	80%	20%
Pumla Dutshwa	P/T	Members Interest	PR	67%	33%
Zolile Jiba	P/T	Planing & Development	Ward Councilor	73%	27%
Vuyokazi Somani	P/T	Executive committee member	Ward Councilor	80%	20%
Mayenzeke Qweshwa	P/T	Planning & Development & Institutional Trans	Ward Councilor	87%	13%
Niniza Mgwili	P/T	Social Development	Ward Councilor	87%	13%
Nonceba Mngqinelwa	P/T	Planning & Development	PR	93%	7%
Thandeka Ndzumo	P/T	MPAC & Social Services	Ward Councilor	93%	7%
Simthembele Mtshazo	P/T	MPAC Chairperson	Ward Councilor	87%	13%
Mzikayise Didiza	P/T	Planning & Development ,Good Governance	Ward Councilor	100%	N/A
Lungile Thimle	P/T	Infrastructure & Engineering	Ward Councilor	100%	N/A
Bambezakhe Goya	FT/	Executive committee member	Ward Councilor	100%	N/A
Mbuyiselo Dlelanga	P/T	Infrastructure & Engineering	Ward Councilor	93%	7%
Ntombekhongo Gandela	P/T	Institutional & Transformation	PR	50%	50%
Mlulami Guleni	P/T	Institutional & Transformation &Whipery	Ward Councilor	93%	7%
Sizakele Hlongwane	P/T	Institutional Transformation	Ward Councilor	86%	14%
Zanemvula Jabavu	P/T	Budget &Treasury	PR	86%	14%

Nomonde Jam-Jam	P/T	Good Governance & MPAC	PR	100%	
Nobuntu Nkayitshana	P/T	Social needs	Ward Councilor	100%	End of term
Patrick Ntshobo	P/T	MPAC	Ward Councilor	100%	End of term
Sibongiseni Malulwana	P/T	Social Needs	Ward Councilor	0%	End of term
Mandlenkosi Tambodala	P/T	Infrastructure & Engineering	Ward Councilor	0%	End of term
Tuliswa Jotile	P/T	Executive committee member	Ward Councilor	93%	7%
Ntsikelelo Zathi	P/T	MPAC	Ward Councilor	100%	End of term
Nkululeko Mtsotso	P/T	Ethics & members' interest committee	Ward Councilor	100%	End of term
Pazamile Ngxamile	P/T	Budget & Treasury	Ward Councilor	67%	33%
Nozandile Mbangatha	P/T	Public Participation & Planning	PR	78%	22%
Gugulethu Mbiko	P/T	Budget & Treasury	PR	43%	57%
Thandazile Mgudu	P/T	Planning & Development	Ward Councilor	100%	nil
Zamile Mhlongo	P/T	Public Participation	Ward Councilor	100%	nil
Mbuyiselo Mkumla	P/T	Budget & Treasury	PR	80%	20%
Sithembiso Mabasa	P/T	MPAC & Good Governance	PR	57%	43%
Notyatyambo Daniso	P/T	MPAC & Public Participation	Ward Councilor	93%	7%
Nompumelelo Mzothwa	P/T	Planning & Development	Ward Councilor	86%	14%
Nomali Ndabankulu	P/T	Infrastructure Engineering	Ward Councilor	93%	7%
Sihle Ndarane	P/T	Social Services	Ward Councilor	78%	12%
Lusapho Ndziba	P/T	Social Services	PR	93%	7%
Busisiwe Nkani	P/T	Budget & Treasury	PR	64%	36%
Fundisile Nomgca	P/T	MPAC & Social Services	Ward Councilor	86%	14%
Andiswa Nomchane	P/T	Planning & Development	Ward Councilor	100%	nil
Zwelethemba Noncokwana	P/T	Institutional, Good Governance & Whippery	Ward Councilor	86%	14%
Mbulelo Nongciki	P/T	MPAC	PR	50%	50%

Nomzingisi Nqetho	P/T	Good Governance & Social Services	PR	93%	7%
Bonginkosi Ntungo	P/T	Social Services	Ward Councilor	93%	7%
Manyathi Pandela	P/T	Planning & Development	Ward Councilor	86%	14%
Fundisile Ranai	P/T	Planning & Development	Ward Councilor	100%	nil
Busisiwe Mabhedumana	P/T	Infrastructure & Engineering	PR	43%	57%
Nomazwe Mapoloba	P/T	MPAC & Institutional & Transformation	PR	78%	22%
Ncumisa Matandabuzo	P/T	Good Governance	PR	100%	nil
Bulelani Sivela	P/T	Whippery & Social Services	Ward Councilor	100%	nil
Mandisa Ziphathe	P/T	Social Services	PR	93%	7%
Dumisani Thwatshuka	P/T	Social Needs	Ward Councilor	53%	47%
Nontobeko Daliwe	P/T	Social needs	Ward Councilor	100%	End of term
Mbongeni Nkungu	P/T	Social needs	Ward Councilor	67%	33%
Sibongile Vatsha	P/T	Planning & Development	Ward Councilor	73%	27%
Nontsikelelo Sikhosana	P/T	Planning & Development	Ward Councilor	100%	End of term
Thandiwe Gxabhu	P/T	Social needs	Ward Councilor	100%	End of term
Fikile Magaya	P/T	Institutional Transformation	Ward Councilor	100%	End of term
Sonwabile Ruleni	P/T	Budget & Treasury	Ward Councilor	0%	End of term
Bulelani Mvulane	P/T	Social Services	Ward Councilor	73%	27%
Mluleki Mkizwana	P/T	Social Services	Ward Councilor	0%	End of term
Bonakele Joyi	P/T	Planning & Development	PR	100%	End of term
Zukile Edgar Mhlanga	P/T	MPAC	PR	0%	End of term
Doctor Kewana	P/T	Budget & Treasury	PR	0%	End of term
Eunice Sigcau	P/T	Social needs	PR	100%	End of term

Joyce Cingo	P/T	Planning & Development	PR	0%	End of term
Kwezi Mviko	P/T	Ethics & members' interest committee	PR	0%	End of term
Mandla Gogo	P/T	Infrastructure & Engineering	PR	0%	End of term
Mulamisi Maxhayi	P/T	Executive committee member	PR	100%	End of term
Nkosinathi Yako	P/T	MPAC	PR	100%	End of term
Nofezile Mhlakuvana	P/T	Budget & Treasury & Whippery	Ward Councilor	93%	7%
Nolusapho Nkani	P/T	MPAC & Institutional & Transformation	PR	80%	20%
Nomathamsanqa Nonkuba	P/T	Budget & Treasury	PR	100%	nil
Nombulelo Tshingana Mjojeli	P/T	Social Services	PR	0%	End of term
Nomfundiso Gagai	P/T	Institutional & Transformation	PR	87%	13%
Noncedo Cwecwe	P/T	Institutional Transformation	PR	31%	69%
Nontandabuzo Jiki	P/T	Institutional Transformation	PR	100%	End of term
Khosi Delight Cele	P/T	Infrastructure & Engineering & Whippery	Ward Councilor	100%	N/A
Nozuko Notyesi	P/T	Infrastructure & Engineering & MPAC	Ward Councilor	100%	N/A
Pangisa Kango	P/T	Planning & Development	PR	100%	End of term
Simthembile Nkwakhwa	P/T	Institutional Transformation	PR	100%	End of term
Teboho Besi	P/T	Budget & Treasury	PR	100%	End of term
Tembile Sibunge	P/T	MPAC & Institutional & Transformation	Ward Councilor	60%	40%
Tobeka Dumisa	P/T	Infrastructure & Engineering	PR	67%	33%
Vuyani Gwegwe	P/T	Executive committee member	PR	80%	20%
Xolela Dingi	P/T	Social Services	PR	0%	End of term

Zolile Mothutsi	P/T	Infrastructure & Engineering	PR	0%	End of term
Daluxolo V.Mfaise	P/T	Infrastructure & Engineering	PR	100%	End of term

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Municipal Public Account Committee	Is to exercise an oversight role over the responsibilities of the Executive committee on behalf of the Council
Public Participation & Petitions Committee	To enhance community participation in all municipal affairs
Ethics & Members Interest Committee	This committee is responsible for the welfare of Councilors, by ensuring that they are provided with necessary support to fulfill their mandate. It also seeks to encourage councilors to abide by a Code of Conduct.
Section 80 Committees (6)	Playing Oversight role over respective departments
Audit Committee	It is an independent advisory body that advises Council, political office bearers, the accounting officer and management of the municipality on matters related to internal controls, internal audits, risk management, reliability and accuracy of financial reporting and information, performance management, effective governance compliance with the MFMA and the Division of Revenue Act

Third Tier Structure	
Directorate	Director/Manager (State title and name)
MUNICIPAL MANAGER	MLULEKI FIHLANI
BUDGET AND TREASURY OFFICE	LUCKY THOKOZANI MADIKIZELA
CORPORATE SERVICE	VACANT
TECHNICAL SERVICE	LOYISO SIPHESANDE TSHANGELA
PLANNING AND DEVELOPMENT	ATI OWETHU PANTSHWA
COMMUNITY SERVICES	VACANT

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2015(Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Jongintaba Pat Mdingi	Sasol Shares
Speaker	Dumisani Mjokovana	Nil
Chief Whip	Phumla Dutshwa	Nil
Member of MayCo / Exco		
Good Governance and Local Economic Development	Sibongile Buyiswa Vatsha	Vukani Bafazi Investment, Gudlumpanda Social Facilitators & Thebest quality trading and projects
Public Safety	Thandiwe Tryphina Gxabhu	Nil END OF TERM
Institutional & Transformation	Nomfundiso Gagai	Nil
Infrastructure & Engineering Planning & Dev	Bambezakhe Goya	Nil
	Pangisa Stanley Kango	Sicelithemba Funeral Services - END OF TERM
Budget & Treasury	Mpofane Tenyane	Nil
Social Services	Nombulelo Mjojeli	Nil END OF TERM
Disaster	Gordon Maxhayi	Nil END OF TERM
Without Portfolio	Templeton Tebogo Besi	Yes END OF TERM
Councilor		
Ethics Committee	Nkululeko F. Mtsotso	Vodacom and Mtsotso stock trading (Buy & sell shop) END OF TERM
MPAC	Patrick M.Ntshobo	Nil END OF TERM
Women's Caucus	Nontandabuzo N.Jiki	Nil END OF TERM
Public Participation	Bulelani Nhula Mvulane	Nil
	Zolile Harrison Mothutsi	Nil END OF TERM
	Nkosinathi C.Yako	Fastrak Skills Development END OF TERM
	Sonwabile Ruleni	Nil END OF TERM
	Vuyani Gwegwe	Nil END OF TERM
	Nofezile Mhlakuvana	Nil
	Doctor Kewana	Yes END OF TERM

	Daluxolo V.Mfaise	Old Mutual Life of South Africa & Mega D Investments END OF TERM
	Pazamile N.Ngxamile	Yes
	Mayenzeke Qwesha	Nil
	Niniza H.Mgwili	Nil
	Simthembile Nkwakwa	Nil END OF TERM
	Thandeka Ndzumo	Nil
	Bonakele Joyi	Nil END OF TERM
	Zolile Jiba	Nil
	Nontyatyambo Daniso	Nil
	Khosi Delight Cele	Nil
	Fikile Alfred Magaya	Yes END OF TERM
	Lungile Thimle	Nil
	Mbongeni Isaac Nkungu	Nkungu Investment CC & Humphrey Mmemezi Trust
	Mluleki Mkizwana	Nil END OF TERM
	Nolusapho.M.Nkani	Nil
	Nontsikelelo M.Sikhosana	Nil END OF TERM
	Simthembile Hopewell Mtshazo	Nil
	Noncedo. N.Cwecwe	Nil
	Mbuyiselo C.Mkumla	Nil
	Thuliswa Jotile	Nil
	Nonceba Mngqinelwa	Nil
	Xolela Dingi	Lusikisiki Disability Co op ,To buy land and RMA END OF TERM
	Nontobeko Aagrtha Daliwe	Nil END OF TERM
	Nozuko B.Notyese	Nil
	Ntsikelelo Zathi	Nil END OF TERM
	Nobuntu Nkayitshana	Nil END OF TERM
	Nomathamsanqa Nonkuba	Foster Grant
	Vuyokazi Somani	Nil
	Joyce Cingo	Nil END OF TERM
	Thobeka Vyoone Dumisa	Nil
	Kwezi Mviko	Ingquza Hill Community Corporative & Botselo Mills END OF TERM
	Tembile Sibunge	Nil
	Dumisani Thwatshuka	Nil
	Mandla Gogo	Yes END OF TERM
	Mandlenkosi J Tambodala	Nil END OF TERM
	Nomboniso Eunice Sigcau	Nil END OF TERM
	Ntandokazi Yolisa Capa	Zolco,VKNC Trading & Projects, and Vukani Bafazi Investments
	Sibongiseni E.Malulwana	Nil END OF TERM

	Mongi Rula	Nil
	Mzwandile M.Njisane	earning salary as a Traditional Leader
	Mpendulo Celion Jiba	Nil
	Ntokozo Ntanta	Nil
	Veni Mhleni Gontsana	Nil
	Mandisa Ngqobe	Nil
	Bomikazi Tshicila	Traditional leadership
	Lindile Mgwili	Traditional leadership
	Soyiso Mdutshane	Traditional leadership
	Vuyokazi Cetywayo	Traditional leadership
Municipal Manager	M. FIHLANI	NONE
Chief Financial Officer	TL MADIKIZELA	NONE
Deputy MM and (Executive) Directors	N/A	N/A
Other S57 Officials		
CORPORATE SERVICES DIRECTOR	F. MPHAKO	NONE
TECHNICAL SERVICES DIRECTOR	L.S TSHANGELA	BUSINESS
PLANNING & DEVELOPMENT DIRECTOR	A.O. PANTSHWA	NONE

Revenue Collection Performance by Source	
R '000	

Description	2014	2015		Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	6,305	12,000	16,824	16,824	29%	0%
Property rates - penalties & collection charges						
Service Charges - electricity revenue						
Service Charges - water revenue						
Service Charges - sanitation revenue						
Service Charges - refuse revenue	920	90	844	264	66%	-220%
Service Charges - other						
Rentals of facilities and equipment	364	174	174	251	31%	31%
Interest earned - external investments	2,406	794	794	3,207	75%	75%
Interest earned - outstanding debtors	194			1,048	100%	100%
Dividends received						
Fines	373	250	250	1,472	83%	83%
Licences and permits	4	11	11	-		
Agency services	2,424	3,000	3,000	2,381	-26%	-26%
Transfers recognised - operational	113,689		239,117	239,117	100%	0%
Other revenue	30,611	161,512	(83,182)	(41,805)	486%	-99%
Gains on disposal of PPE						
Environmental Protection						
Total Revenue (excluding capital transfers and contributions)	157,289	177,831	177,831	222,758	20.17%	20.17%

Conditional Grants: excluding MIG					R' 000
Details	Budget	Actual	Variance		

		Adjustments Budget		Budget	Adjustments Budget	Major conditions applied by donor (continue below if necessary)
MSIG	800000	930000	930000	14%	0%	
<i>FMG</i>	1500000	1600000	1600000	6%	0%	
<i>DME</i>	10000000	5000000	5000000	-100%	0%	
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
Total						

Capital Programme by Project by Ward: Year 0			R' 000
Capital Project	Ward(s) affected		Works completed (Yes/No)
Water			
"Project A"			
"Project B"			
Sanitation/Sewerage			
Electricity			
Housing	Ward 6: Thabo Mbeki Settlement		N
	Ward 12, Lubala		N
	Ward 12, Mpoza		N
Refuse removal	Ward 23, Dimfi		N
	Ward 25,27,28 & 29: Holy Cross and Ingquza 500		N
	Ward 08, 31 Xopozo		N
Stormwater			
Economic development			
	Masizame Woman's Project, ward 4		Y
	Laphumilanga Vegetable and Poultry, ward 5		Y
	Mkhumeni Poultry Project, ward 8		Y

	Vukani Self Help, ward 9	Y
	Mangquzu Poultry Project, ward 11	Y
	Mdakeni Vetable and Poultry Project, ward 12	Y
	Mathawu Pottery Project, ward 13	N
	Tshaweni Primary Cooperative Project, ward 14	Y
	Nkunzimbini project, ward 16	Y
	Phumlo Youth Project, ward 18	Y
	Khonjwayo Vegetable and Poultry Project, ward 19	Y
	Khulani Sewing, ward 20	Y
	Lingelihle Vegetable Project, ward 21	N
	Sophumelela Mthontsasa Poultry Project, ward 29	Y
	Vuka youth project, ward 30	Y
	Siyaphambili Agricultural Project 31	Y
	Mketengeni Vegetable Project 29	N
	Khulani Bakery Project 05	N
	Stars Herbs Project 13	N
	Taxbos Furniture Manufacturing Project 20	Y
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		
ICT and Other		