



Emadlangeni Municipality: 34 Voor Street, Utrecht, 2980

Final Annual Report 2013/14

2013/2014 Financial Year / SECTION 46 REPORT

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EMADLANGENI MUNICIPAL ANNUAL REPORT: 2013/14

LEGAL MANDATE FOR THE PREPARATION OF THE MUNICIPAL ANNUAL REPORTS:

- 1.1 Section 121 of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) stipulates that:
1. Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this chapter. The council of the municipality must within nine months after the end of a financial year compile an annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
 2. The purpose of an annual report is-
 - a. To provide a record of activities of the municipality or municipal entity during the financial year to which the report relates
 - b. To provide a report on the performance against the budget of the municipality or municipal entity for that financial year
 - c. To promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity
 3. The annual report of a municipality must include-
 - a. The annual financial statements of the municipality, and in addition, if section 122 (2) applies, consolidated financial statements, as submitted to the Auditor General for audit in terms of section 126 (1)
 - b. The Auditor General's report in terms of section 126 (3) on those financial statements
 - c. The annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act
 - d. The Auditor General's audit report in terms of section 45 (b) of the Municipal Systems Act
 - e. An assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges
 - f. An assessment by the municipality's accounting officer of the municipality's performance against measurable performance objectives referred to in section 17 (3) (b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year
 - g. Particulars of any corrective measures taken or to be taken in response to the issues raised in the audit reports referred to in paragraphs (b) and (d)
 - h. Any explanation that maybe necessary to clarify issues in connection with the financial statements
 - i. Any information as determined by the municipality
 - j. Any recommendations of the municipality's audit committee
 - k. Any other information as may be prescribed.

1.1 Foreword from the Mayor

In Local Government one of the key milestones in ascertaining accountability & transparency in municipal matters is the tabling of this report which is a count of progress made in addressing service delivery back-logs as well as the state of fiscal and non-financial affairs of this municipality. While the role of my office has been to provide political guidance and ensuring that the Governance structures exist and are functional, it is also the mandate that is granted in the Municipal Finance Management Act that I present to all Municipal Stakeholders the 2013/14 Annual Report. Section 127 (2) of the Local Government: Municipal Finance Management Act, 56 of 2004 (MFMA), the Mayor of a Municipality must, within seven months after the end of the financial year, table in the Municipal Council the Annual Report of the Municipality and of any Municipal Entity under the Municipality's sole or shared control.

It therefore gives me pleasure to present this Annual Report of Emadlangeni Local Municipality for the period of 201/2014 to Council, Emadlangeni community, the National & Provincial Treasury, the Local Government in our Province of KwaZulu Natal, Amajuba District Municipality and the Auditor General and other stakeholders.

In alignment to the Goals our Provincial Growth and Development Strategy (PGDS) which focuses on Job Creation, Strategic Infra-structure, Response to Climate Change, Spatial Equity, Human Resource Development , Human & Community Development as well as Governance & Policy, this Municipality has set its objectives within its five year IDP to ensure that this Municipality plays a visible role in advancing the objectives of our province and that all our operations as a municipality are in unison with the strategic focus areas of the Province of KwaZulu-Natal and of the country as whole, notwithstanding the uniqueness of the our local challenges and priorities of our local communities. As a Municipality with the total population of 34 442 and unemployment rate of 31, 9% and 99% of those employed earn less than R1 600 a month in accordance with the Census 2011. This indicates that that most of the community is indigent which attest to relatively minimal rates base and a huge strain on the Municipality's resources. We have however taken advantage the Government Progress to accelerate job creation, as a result 650 people have been able to get jobs through the Expanded Public Works and Community Works Programmes, and this is a minimal way in which the municipality contributes to Job Creation as well as Human & Community Development as a Goal of the PDGS. As Land is our main resource, our key focus was to identify key land pockets and prospective catalytic projects to attract investors into the Municipality and a call for proposals for the development of a Shopping

Centre as well as an industrial park as means to create a rates and improve the local economy was undertaken. We hope that with the following financial much progress would have been made in this regard in order to quantify the impact of these catalytic projects on the overall development of the Municipal Area. With the Auditor General's unqualified opinion, this is testimony that there governance structures are in existence and functional, the only weaknesses around matters of performance management are receiving attention with support from COGTA and we are hopeful that by the next financial year we will be able to once again receive a clean audit which is our key objective.

Despite all the blatant challenges that the Municipality faces including poor sources of revenue which results in perpetuated infra-structural back-logs, minima economic activities, high poverty and illiteracy rates as well as high staff turnover due to the size of the Municipality, we are confident that with minimal resources we are able to tackle these challenges, manage our finances appropriately and account to the community of Emadlangeni through vigorous public participation meetings and regular interaction with our Ward Committees which are the legal structure representing all interest groups within Emadlangeni. As we near the end out term of office we intend to be in a position to outline tangibles in terms of service delivery milestones that we would have achieved during this period.

Councillor J.G. Zikhali
Mayor

Mrs GPN Ntshangase:
Municipal Manager

1.2 Foreword from the Municipal Manager

The mammoth task of being in the helm of a Local Government Institution is to successfully balance good governance, efficient administration and sound financial management and public accountability and ensuring the involvement of our communities in all the processes of the Municipality. In terms of the Constitution of the Republic of South Africa our developmental duties as local government are to structure and manage the administration, and budgeting and planning processes and give priority to the basic needs of the community, and to promote the social and economic development of the community; as well as to participate in national and provincial development programmes. In planning for the five year term of Councils Office and during our annual reviews, we ensured that all our plans per each Key Performance Area of local government are informed by our developmental role.

Our planning and implementation processes involve an extensive engagement with the communities that we serve as well as the key stakeholders such as other government institutions and sector departments as well as private business to ensure holistic development, as with the minimal rates base and our grant dependency we could not advance significantly in meeting community needs while also minimizing the back-logs. Therefore we ensured that our Integrated Development Plan is truly inclusive of all stakeholders that contribute towards the development of the municipal area; hence the number of projects within our area is funded from sector departmental budgets.

Emadlangeni Municipality has demonstrated that it practices good governance and prudent financial management in the year under review. Testimony to this fact is the maintenance of the unqualified with Audit opinion from the Auditor General. The mammoth task at hand now therefore is to progress to a Clean Audit Opinion by putting more emphasis on implementing the Auditor General's recommendations and strengthening our internal controls as we did in the previous financial year of 2012/13.

As a smaller Municipality, a challenge of high turn-over is inevitable, because scarce skills are better compensated in Municipalities with higher capacity and also in the Private Sector which offers more lucrative packages.

1.3 ASSESSMENT OF ANY ARREARS ON MUNICIPAL TAXES AND SERVICE CHARGES BY MUNICIPAL MANAGER

The high levels of unemployment in the municipality's jurisdiction have impacted negatively on our ability to collect outstanding debt. Consequently, an increased number of indigents characterize the municipality revenue base. As a result long outstanding debtors have been significantly been impaired.

Although the municipality is vast geographically, the size relative to population is very small. Therefore, this is reflected in the small equitable share allocation because the formula put significant weight on the population size. In light of the above the municipality is still exploring ways of funding indigents as the equitable share is not enough.

The aging municipal electricity infrastructure is also impacting negatively on revenue collection as electricity is lost in transmission, illegal connections and incomplete billings attributed to the old infrastructure.

The electricity supply in the Municipality is being supplied by the Municipality and Eskom in Ward 2 which is predominantly the urban area and there are areas where Eskom supply electricity in the rural areas.

Our municipal accounts consist of mainly electricity supply, rates, refuse removal and other revenue. Water supply and sanitation is the function of the District Municipality.

To illustrate our point in the slow collection rate our Municipality finds itself, see the billing sample of a month of June;

Table 1: Billing sample for June 2014

Refuse collection billing for June 2013	
Billing	R121 847.26
Collection	R 74 525.52
Net-effect	R
Overall	58%

Rates collection billing for June	
Billing	R395 998.65
Collection	R270 904.57
Net- effect	R
Overall	25%

Conventional electricity billing for the month of June	
Billing	R784 831.71
Collection	R445 497.44
Net – effect	R
Overall	73%

Receivables/Debtors	
Electricity	R7 144 152.41

Property Rates	R11 298 733.15
Rental	R860 260.11
Refuse Removal	R2 676 499.99
Sundry Debtors	R631 282.20
Total debt	R22 610 927.86

In a bid to alleviate the debt situation, the municipality has embarked on job creation initiatives, particularly EPWP and CWP. These initiatives are expected to create job opportunities and the spin off effects will result in the lowering of outstanding debt as income sources are created for the impoverished communities. The municipality has also tightened debt collection measures to improve debt recovery. This has been enforced through the reintroduction of electricity disconnection for residents owing for any municipal services. COGTA has also been approached to assist in recovery of government debt. Therefore, the Municipality expects these measures to improve debt collection going forward

In conclusion I would like to extend my gratitude to the committed and dedicated officials and councillors of Emadlangeni who strive every day to ensure that today is better than yesterday and tomorrow looks much better than today.

1.4 MUNICIPAL OVERVIEW

1.4.1 Municipal Council

Cl. JG Zikhali



Clr. V. Ndlovu: Ward 3



Clr B.M Phenyane: Ward 1



Clr M.A. Gama: Ward 4



Clr T.V. Buthelezi: PR Councillor



Clr P Collins: PR Councillor



Clr S Nkomonde: PR Councillor

1.4.2 VISION, MISSION AND OBJECTIVES

The vision of the municipality was reviewed in the 2014/15 IDP review and reads as follows:

“By 2030 Emadlangeni will be an attractive and exciting place to live.”
By 2030 Emadlangeni shall have an equally distributed, well planned and highly developed basic infrastructure and service within a sustainable environment.
Human development and job opportunities shall be accessible to all and our people shall be safe, healthy and enjoying welfare.

Municipal Vision, Mission and Values

The mission statement as developed in the strategic planning session of the of May 2014 and confirmed in May 2014 and reads as follows:

“We exist to be a centre of good governance that facilitates efficient provision of basic infrastructure, services and promote sustainable socio- economic development for all the people of Emadlangeni”

Objectives for the Municipality

Objective and strategies remain as in the previous review period.

Only the objectives in line with the powers and functions of the municipality to be implemented in 2014/15 financial year are included.

- **To provide effective and efficient Human Resources Management Services**
- **Access to basic services**
- **To promote the development of the local economy**
- **To promote community awareness and participation**
- **To ensure functional Internal Audit and Audit Committee**
- **To ensure compliance with all financial management requirements**
- **To ensure appropriate and effective use of land**

1.5 POWERS, FUNCTIONS AND DUTIES

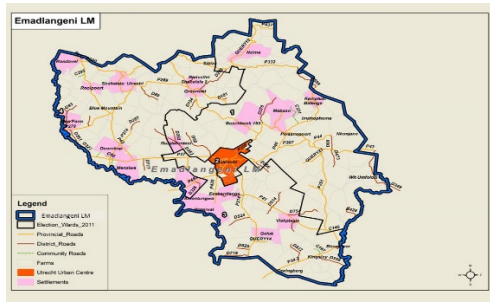
In terms of section 84 of the Local Government: Municipal Structures Act No. 117 of 1998, the Emadlangeni Municipality has the following powers and functions:

- Integrated Development Planning
- Solid waste disposal
- Regulation of passenger transport services

- The establishment, conduct and control of fresh produce markets and abattoirs
- The establishment, conduct and control of cemeteries
- Promotion of local tourism for the area
- The imposition and collection of taxes, levies and duties as related to the above functions
- Municipal roads
- Municipal public works relating to any of the above functions

1.6 WHO ARE WE?

Figure: Emadlangeni Map



Emadlangeni Municipality (KZ253) is located in the Amajuba District Municipality in the North-western corner of KwaZulu-Natal. Its area in kilometre squared is the largest in the district and comprises 3539km². Newcastle (KZ252) and Dannhauser (KZ254) are respectively 1855km² and 1516km² in extent.

The Municipality (KZ 253) is surrounded by Newcastle East (52km), 68km west of Vryheid, South West from Dundee and North East from Volksrust/Wakkerstroom. It consists of a vast rural area when compared to other Municipalities in the District but has a low percentage of Economic Activity in the area.

Table 1 below is a table briefly summarizes the demographic profile for the Municipality as per the Statistics South Africa (Stats SA) 2011 census. Additional information in this regard will be highlighted under the Analysis Phase of the document

Table 1: Basic Facts

BASIC FACTS	FIGURES	
	2001	2011
Total Number of Population	32 277	34 442

Total Number of Households	6189	6252
Age Profile		
0 - 9	23%	24%
10 - 19	22%	22%
20 - 29	19%	17%
30 - 39	12%	12%
40 - 49	10%	8%
50+	14%	14%

Source: Stats SA 2011 Census

Table 2: Population by gender

Age Group	Male	Female	Grand Total
0 - 9	4262	4059	8321
10 - 19	4062	3682	7744
20 - 29	3160	2880	6040
30 - 39	2274	2077	4351
40 - 49	1375	1574	2949
50+	2354	2682	5036

Grand Total	17486	16956	34442
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Source: Stats SA 2011 Census

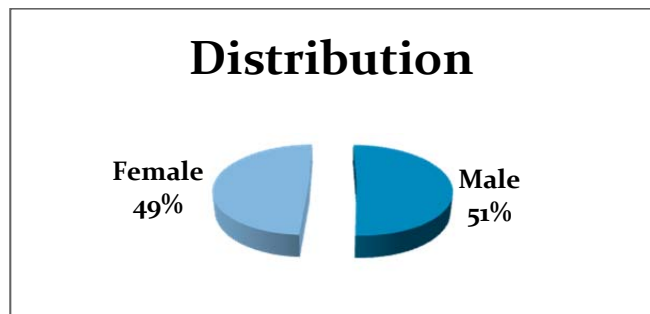
Table3: Population by racial group

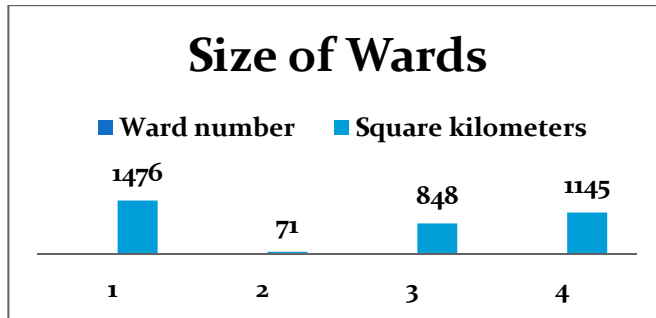
Racial Group	Male	Female	Total
Black African	16240	15680	31920
Coloured	194	237	431
Indian or Asian	28	14	42
White	973	995	1968
Grand Total	17434	16925	34360

Source: Stats SA 2011 Census

Gender Distribution

Figure 2: Gender distribution



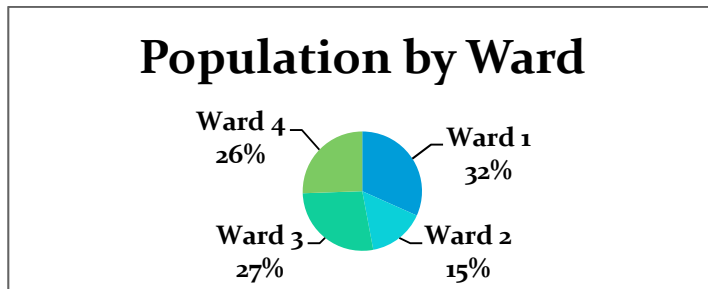


Source: Stats SA 2011 Census

Source: Stats SA 2011 Census

Ward 1 is the biggest and the most deprived ward in the municipality. Access to basic services is very limited. Ward 2 is smallest yet the economic hub of the municipality. Economic activities also need to be channelled towards the other three wards in order to expedite economic growth, SMME development and job creation.

Figure 4: Population Distribution by Ward



Source: Stats SA 2011 Census

Ward 2 is the main rates base of the municipality. Farm owners also pay rates but rates are not collected in Tribal Authorities. The majority of the population in ward 2 is unemployed or earning very little, this means that the municipality can collect very limited revenue and therefore relies on grants to deliver services. There are plans on the pipeline to bring about new revenue streams.

1.7 TRADITIONAL AUTHORITIES

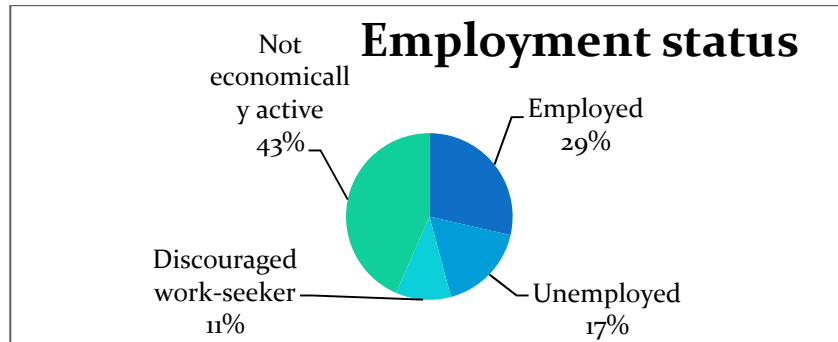
The municipality has five traditional authorities, namely:

Table 4: Traditional Authorities

TRADITIONAL AUTHORITY	INKOSI	WARDS
Ndlamlenze TC	Nkosi Nzima	1
Amantungwa TC	Nkosi Khumalo	3 and 4
Thekwane TC	Nkosi Shabalala	4
Mgundeni TC	Nkosi Mabaso	1
Mbatha TC	Nkosi Mbatha	1 and 3

There is a fairly good working relationship between the municipality and Amakhosi. Amakhosi are involved in the development of their areas of jurisdiction. Going forward, the participation of Amakhosi in Council affairs has to be formalized. Section 81 of the Local Government: Municipal Structures Act will be used as a guide in formalizing the process.

1.8 UNEMPLOYMENT



Source: Stats SA 2011 Census

Employment has grown by 1.9% from 2001 to 2011. The growth is not significant enough to put a dent in the high rate of poverty experienced by the community. The municipality has embarked on the Community Work Programme and the Extended Public Works Programme to try and offset the high levels of unemployment and poverty. To date 650 of jobs have created using the two programmes.

1.9 INCOME

Table 5: Income

Income Classifications	Percentage
No income	31.9
R1 - R400	61.8
R401 - R800	5.1
R801 - R1600	1.1
R1601 - R3200	0
R3201 - R6400	0
R6401 - R12800	0
R12801 - R25600	0.1
R25601 or more	0

According to the Stats SA census, over 99% of the population earns less than R1600. This puts a strain on the municipal resources because almost the entire population falls within the indigent bracket. Although people have jobs, the lack skills prevent them from getting decent wages or salaries.

1.10 KEY CHALLENGES

Table 7: Key Challenges

KEY PERFORMANCE AREA	CHALLENGES
Institutional Transformation	<ul style="list-style-type: none"> • Failure to attract suitable skills • By-laws not reviewed • Failure to implement the WSP • Outdated IT • Loss of skilled employees (institutional memory)
Infrastructure and Services	<ul style="list-style-type: none"> • Aged infrastructure • Poor infrastructure maintenance • Poor access to infrastructure and services
Social and Economic Development	<ul style="list-style-type: none"> • High levels of unemployment • High levels of poverty • Lack of SMME support • Lack of skills
Good Governance and Democracy	<ul style="list-style-type: none"> • Lack of a Community Participation Strategy • Lack of dedicated personnel to deal with community participation

	<ul style="list-style-type: none"> • Vastness of most wards prevents Councilors from reaching all their constituency
Financial Viability	<ul style="list-style-type: none"> • Lack of revenue • Non-payment for services • Reliance on grants
Spatial and Environmental Management	<ul style="list-style-type: none"> • Lack of a Land Use System • Lack of a registered land-fill site

1.11 SUCCESSES

Although challenges have been sighted above, which are generally typical of smaller, rural municipality, there are successes which may be deemed minimal but a major leap in terms of municipal development, they can be summarized as follows:

- The Implementation of the Community Works Programme which created a number of jobs;
- The number of mining activities and mining rights granted which will resuscitate economic development of the town;
- The road rehabilitation projects to improve accessibility in previously inaccessible areas.

CHAPTER 2: GOVERNANCE

In order to promote accountability to the local community for the decisions made throughout the year by the municipality as per Section 121 (2)(c) of the Municipal Finance management Act read in conjunction with the Section 18(1)(d) of the Municipal Systems Act, the Municipality has to ensure that the relevant governance structures exist and are functional. Both the political and administrative structures of Municipality need to be fully capacitated in terms of numbers and of skills. In drafting this Annual Report, the intention is not only to comply with relevant legislation but to promote accountability for the decisions that Council undertook in the financial year 2013/14. Critical to appropriate decision making are mandatory committees that each Council should establish to ensure that the nine characteristics of good governance are adhered to namely: Participation, Rule of Law, Transparency, Responsiveness, Consensus Oriented, Equity & Inclusiveness; Effectiveness and efficiency, Accountability as well as Sustainability. The focus of this Chapter is on Governance Structures, Intergovernmental Relations, Public Accountability & Participation as well as Corporate Governance.

2.1 GOVERNANCE STRUCTURES

2.1.1 Political Governance

As indicated above there are seven councillors that constitute Emadlangeni Local Municipal Council, namely:

1. Cllr JG Zikhali (Mayor/Speaker)
2. Cllr VC Ndlovu (Chief Whip)
3. Cllr MA Gama
4. Cllr BM Phengane
5. Cllr TV Buthelezi
6. Cllr S Nkomonde
7. Cllr P Collins

The Municipality is a plenary system with ward committees.

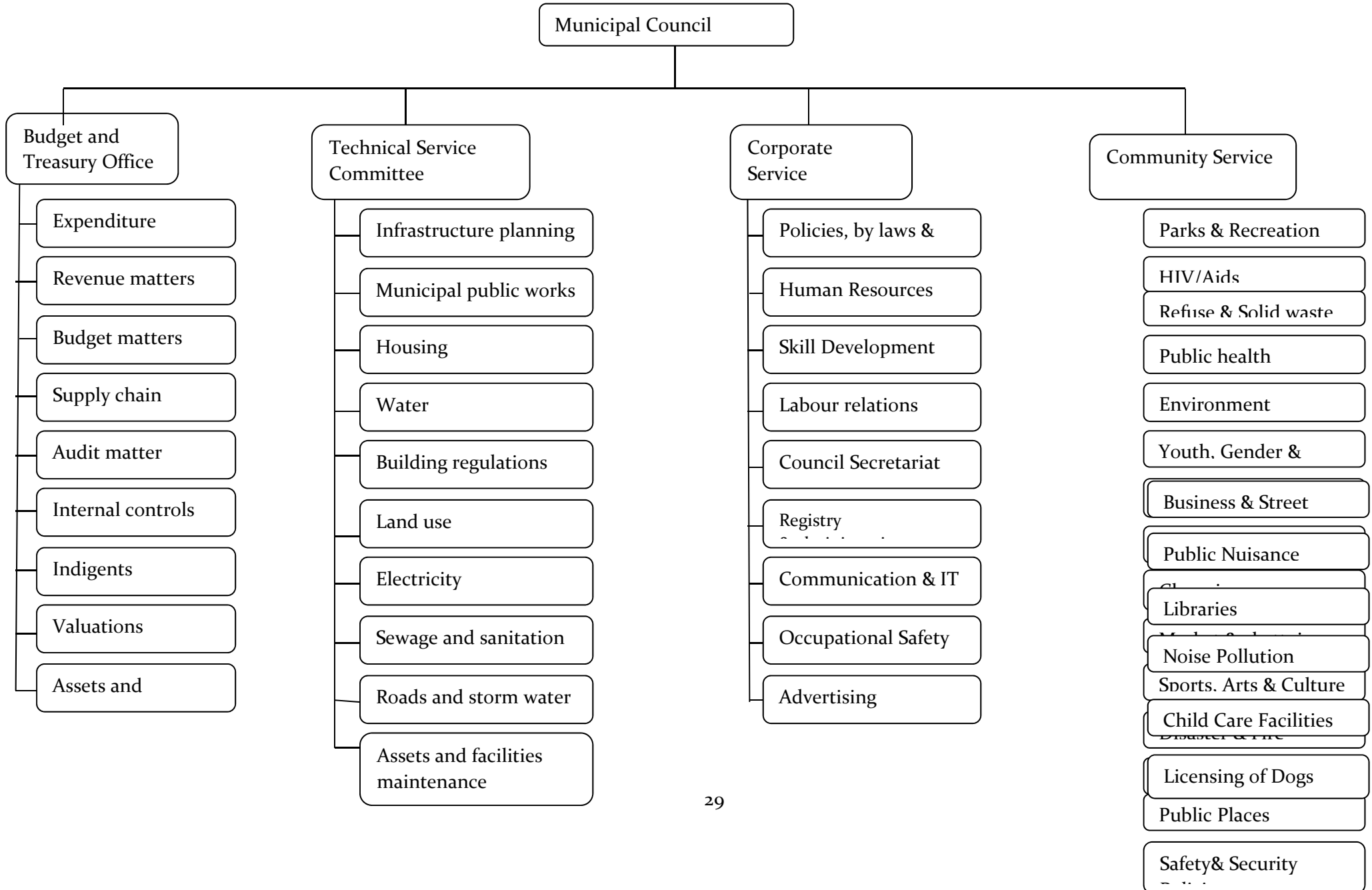
There are four portfolio committees appointed by Council. These committees are aligning to the functions of various departments of the Municipality;

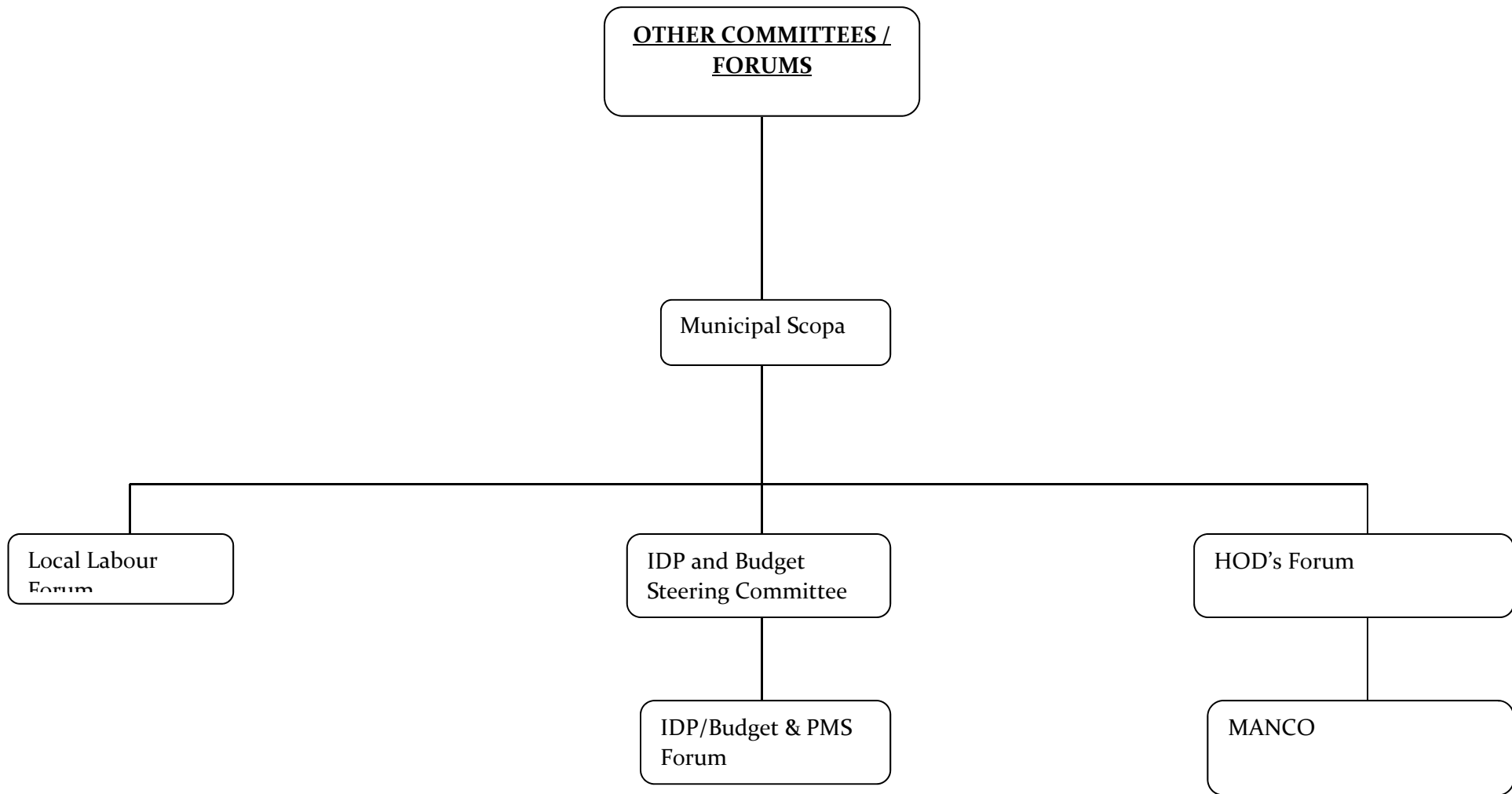
- Budget & Treasury Portfolio Committee : Chief Financial Officer
- Corporate Services Portfolio Committee : Director: Corporate Services
- Technical Portfolio Committee : Director: Technical Services
- Community Services Portfolio Committee : Director Community Services

There are other forums and committees that are operational in the Municipality and those committees and forums are the following;

- Local Labour Forum;
- Integrated Development Plan Representative Forum;
- Housing Forum/Committee;
- Oversight Committee (MPAC; and
- Budget Committee.

EMADLANGENI MUNICIPALITY SECTION 79 COMMITTEES

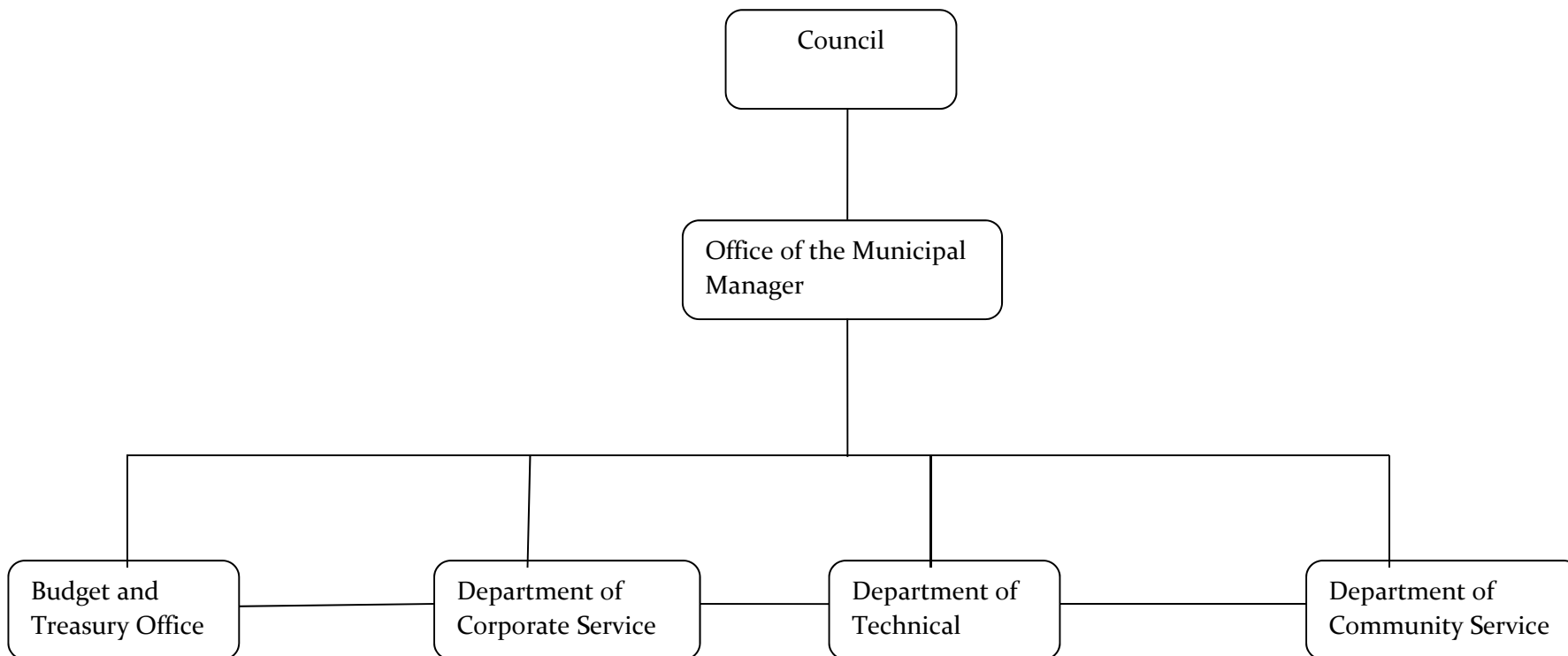




2.2 ADMINISTRATIVE STRUCTURES

The Organisational Structure was reviewed and adopted by Council at the beginning of the financial year. A revised selection, recruitment and appointment policy that seeks to address the imbalances in the employment profile of the Municipality has been adopted by Council. There are ninety nine employees in the Municipality. Council approved five departments in the Municipality the departments are as follows:

Emadlangeni Municipality revised organogram:



- Office of the Municipal Manager;
- Corporate Services;
- Technical Services;
- Budget and Treasury Office; and
- Community Services

The functions of these Departments are as follows:

Table 19: Departmental Functions

Department	Functions
Office of the Municipal Manager	Municipal Management Municipal Planning and Performance Management Municipal Finance Management.
Corporate Services	Administration: it is responsible for child care facilities; billboards and display of advertisements in public places; licensing of dogs; licensing and control of undertakings that sell liquor to the public; facilities of accommodation; municipal administration; security and cleaning services; libraries; human resource management; legal services; business licenses; information technology communication and council support services.
Budget and Treasury Office.	Income: it is responsible for Revenue Management; debt management and internal controls. Expenditure: it is responsible for expenditure management; procurement; materials; insurance; internal controls and properties management.
Technical Services	Electricity: it is responsible for electricity and gas reticulation and street lighting. Civil services: it is responsible for air pollution; municipal airports; municipal public works; storm water management; cemeteries; funeral parlours and crematoria; cleansing; fence and fences; burial of animals; local sports facilities; markets; municipal abattoirs; municipal parks and recreation; municipal roads
Community	Community Services: it is responsible for building regulations, local tourism,

Services	<p>planning and land use management; promotion of local economic development and facilitation of housing development; refuse removal; refuse dump site and solid waste management.</p> <p>Protection Services: it is responsible for fire fighting services; noise pollution; public places; street trading; traffic and parking; disaster management; control of public nuisances; municipal public transport; public safety; motor licensing; roadworthy testing; and municipal policing.</p>
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2.3 STAFF COMPONENT

The Municipality had a compliment of ninety nine staff members inclusive of five Section 57 staff members as well as staff in the Caravan Park and Game Park, five financial intern staff members included in this statistics, excluding 3 casual workers. During the year three staff members resigned.

Table 20: Staff component per department

Department	No of staff
Office of the Municipal Manager	4
Budget and Treasury Office	14
Corporate Services	9
Technical Services	18
Community Service(inclusive of Balele Game Park and Caravan Park)	50
Total	96

2.4 INTERGOVERNMENTAL RELATIONS

To ensure co-operative governance and to implement wall to wall development, this municipality participated in the following IGR Forum meetings that sat at District Level, wherein matters that were cross-boundary were discussed and relevant sector departments invited to give inputs on other technical matters:

- The Mayors Forum
- The Municipal Manager's Forum
- The Planning Forum
- The Infra-structure Development Forum
- The LED Forum
- The Co-operate Services Forum
- Financial Management Forum

The Municipality also participates in other structures as the Forum of Municipalities and Members of the Executive Councils, the Speaker's Forum in Legislature and the Premier's Monitoring & Evaluation Committee. Participation in these committees ensures that planning is undertaken in line with National, Provincial & District Priorities and key strategic documents.

2.5 CORPORATE GOVERNANCE

2.5.1 Risk Management

In the year 2013/14 the top five risks as per the risk register is:

1. None existence of Municipal By laws
2. Failure to attract investors
3. Awarding of contracts to employees of the state.
4. Appointment of inappropriate personnel.
5. Abuse of overtime and standby allowance.

In mitigating these risks, the following actions were undertaken:

1. Cogta was requested to support the review of the Municipal By-laws, once completed they would be public engagements in the following financial and gazetting;
2. The LED & Tourism Plan will be reviewed, active participation in the Amajuba LED Forum in order to take advantage of District opportunities and rehabilitation of infra-structure would need to be undertaken;
3. Digi-data was brought on board to development a records management system;
4. Support from the Amajuba district was sought, as they have in-house experts on health and safety,
5. Policies were reviewed in order to suit changing environments.

2.5.2 Anti-fraud & **Corruption** Strategy

This Anti-Corruption Strategy and Fraud Prevention Plan have been developed as a result of the expressed commitment of Government to fight corruption. It complements the National Anti-Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.

The policy is also established to give effect to the various legislative instruments relating to fraud and corruption.

In addition, the Policy provides guidelines as to how to respond should instances of fraud and corruption be identified.

A. ACTIONS CONSTITUTING FRAUD AND CORRUPTION

Fraud and corruption manifests itself in a number of ways and varying degrees of intensity.

These include, but are not limited to:

- unauthorised private use of municipal assets, including vehicles;
- falsifying travel and subsistence claims;
- conspiring unfairly with others to obtain a tender;
- disclosing proprietary information relating to a tender to outside parties;
- accepting inappropriate gifts from suppliers;
- employing family members or close friends;
- operating a private business in working hours;
- stealing equipment or supplies from work;
- accepting bribes or favours to process requests;
- accepting bribes or favours for turning a blind eye to a service provider who does not provide an appropriate service;
- submitting or processing false invoices from contractors or other service providers;
- misappropriating fees received from customers, and avoiding detection by not issuing receipts to those customers;

- misappropriation of Municipal funds;
- falsifying accounting records or documents
- falsifying consumer debtors accounts or amending such accounts without authority;
- Theft.

B. STATEMENT OF ATTITUDE TO FRAUD

Fraud represents a significant potential risk to the Municipality’s assets and reputation.

The Municipality is committed to protecting its funds and other assets

It is the policy of the Municipality that fraud, corruption, maladministration or any other dishonest activities of a similar nature will not be tolerated. Such activities will be investigated, where required, and actions instituted against those found responsible. Such actions may include the laying of criminal charges, civil and administrative actions and the institution of recoveries where applicable.

This Policy includes prevention, detection, response and investigative strategies.

C. Cases

The municipality has not been involved with any disciplinary hearing in this financial year and no staff members were charged for any misconduct.

2.5.3 Supply Chain Management

Council adopted a Supply Chain Management Policy which covers all procurement processes and the various committees that have to be established to ensure transparency in supply chain. The following bid committees were established in 2013/14 with members as follows:

- A. Bid Specification Committee
- B. Bid Evaluation Committee
- C. Bid Adjudication Committee

Members:

ADJUDICATION:

Mr W. Mtusva Chairperson

Mr T.O Mthethwa

Mr T.P Zondi

Ms S Jordaan

SPECIFICATION:

Mr K.E. Gwala Chairperson

Mr B Mpungose

Ms P. Mgcina

Mr L Maphanga

EVALUATION:

Ms N Ngwenya Chairperson

Mrs N Nene Vice Chairperson

Mrs S Ndlozi Secretary

Mr M Msomi

In the period under review, the Municipality has appointed the following consultants and service providers:

Service providers appointed for the 2013/2014 financial year

No.	Consultant/Service Provider	Type of Project	Contract Value
1	Baal Pekzim and Projects	Supply and Delivery Motor Vehicles Oils MN14/2013-14	R78 186.00
2	Paracoach CC t/a Vuka	Transport to IDP Meeting	R30 000.00
3	Price House Water Coppers	Biological, movable, disbursements, assets	R219 169.77
4	Transnat Coachlines	Transport to Mandela Funeral	R42 000.00
6	Chippas Bus Service	16 Buses to CWP meeting PMB	R267.200.00
8	Shisalanga Construction	15 Tons 9.5mm fine ware cold asphalt	R 186 705.16
9	Spokes Auctioneers	Service of the Auctioneer	At 4% buyers commission
10	Hardware King	Supply and delivery of building Material	At R13 644.00 per person
11	Cashbuild South Africa	Supply and delivery of building	At R13 644.00 per

		Material	person
12	TL Engineering	Service of the Consulting Engineer	@14% of Construction
13	Newcastle office Shop	Lease printing machine	At R1 382.50 X36 months
14	Voltex Newcastle	Supply and Delivery of Electricity Consumables	R 425,016.82
15	M'Powermaxx Developments	Supply and delivery of Road marking Paints	R91,299.50
16	Shabir Gobi Incorporated	Review of Annual Financial statements	R 39 900.00
17	Siyakha Isizwe Trading Enterprise	Supply and delivery of Road Signs	R34,460.00
18	Mchumane projects cc jv HGI Investmets	Ezihlabathini Gravel Road	R 3,336,997.50
19	Lulisandla Trading	Mgundeni Access Road	R 3,375,000.00
20	Mthiya Construction	Pension paypoint	R 1,070,000.00
21	Newcastle Office Shop	Supply and Delivery of Stationery	R 14 496.46 per unit

2.5.4 Public Satisfaction with Municipal Services

Although no customer satisfaction survey was undertaken to determine the level of satisfaction with Municipal Services, there is a suggestion box that was provided at the rates to enable the community to comment on issues of service and service delivery. Also during the public participation meetings a record is taken on matters that require urgent attention. Key matters that were raised included:

- Rehabilitation of Road Infra-structure and storm water drainage system;
- Repairs and maintenance of Municipal Housing (formerly belonging to an old mine) in Khayaletu;
- New access roads;
- Support of emerging farmers;
- Adequate Billing.

All the raised matters then became the basis of the Performance Score-card for the following financial year within the respective Key Performance Areas.

Municipal Oversight Committees

A. The Audit Committee

Emadlangeni Local Municipality has an Audit Committee as prescribed Section (166) of the Municipal Finance Management Act 56 of 2003. The Audit Committee serves the purpose of being an independent advisory body to the Council, the Political Office Bearers and the Accounting Officer thereby assisting Council in its oversight role.

Audit Committee Report for the Financial Year ending 30 June 2014

Background

Emadlangeni Local Municipality has an Audit Committee as prescribed Section (166) of the Municipal Finance Management Act 56 of 2003. The Audit Committee serves the purpose of being an independent advisory body to the Council, the Political Office Bearers and the Accounting Officer thereby assisting Council in its oversight role.

Membership of the Audit Committee

There are three (5) members of the Audit Committee, namely:-

- Mrs T.C. Ndlela (Chairperson)
- Mrs F. Buckus
- Mr A. Jordan
- Mr I. Simjee
- Mr S. Majola

Attendance of the Audit Committee Meetings.

The Audit Committee consist of independent members who by virtue of the requirement of the Section 166 of the Municipal Finance Management Act 56 of 2003 and in terms of its approved Terms of Reference, is required to meet at least four times a year.

Name of Member	Number of Meetings Scheduled	Number of Meetings Attended
Mrs T.C. Ndlela	05	05
Mrs F. Buckus	05	02
Mr A. Jordan	05	04
Mr I. Simjee	05	05

Audit Committee Responsibility

We report that we have performed our responsibilities in terms of the Municipal Finance Management Act No 56 of 2006, Section 166. We further report that we conducted our affairs in compliance with the Audit Committee Terms of Reference.

The Effectiveness of Internal Control

The municipality's system of internal controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with the Municipal Finance Management Act and the King Reports on Corporate Governance requirements, Internal Audit and the Auditor General reports provide the Audit Committee and Management with assurance that the internal controls of the Municipality are appropriate and effective. This is achieved by means of a risk assessment and review process, testing of controls, as well as identification of corrective actions and suggested enhancements to controls and processes. We have reviewed various reports from the Internal and External Auditors, which highlighted the adequacy and effectiveness of internal control system within the Municipality. We have also reviewed the External Auditors report on the annual financial statement which highlighted certain some deficiencies in the system of internal control. Management has taken the views of both the Internal and External Auditors serious as a result action plans to address identified deficiencies were developed and implemented under the monitoring of the Municipal Manager. Quarterly reports on progress made in implementing the plan were also tabled at the Audit Committee for continuous monitoring.

Internal Audit

The Committee is satisfied that the Internal Audit Activity (Activity) work was conducted in accordance with the approved Internal Audit Plan. Quarterly reports from the Activity were reviewed and findings were discussed and agreed upon with management. Management has committed to continuously support the Internal Audit Activity in order for the Municipality to improve the effectiveness of internal controls and realise its value.

Performance Management System (the system)

The system has been running smoothly and only after the resignation of the Performance Management Manager (PMM) a slight shift in performance has been identified. However the Municipal Manager assisted by the Internal Audit has managed to pull the strides until the end of the financial year. The resignation of the PMM resulted in delays in some areas of reporting which affected the audit outcomes of the Auditor General. However, the Audit Committee has highlighted areas of improvement which management has adopted and implemented. Plans have been put in place to assist the Municipality in ensuring that the system is not collapsing and a post has been advertised, this will be realised in the reporting period ending 31 December 2013.

Risk Management and Compliance

The Municipality does not have a dedicated individual who monitors and report on issues relating to Risk and Compliance. However the Municipality's Internal Audit Activity assisted

by the Provincial Internal Audit Unit plays as an advisory body in this regard. It should also be noted that structures i.e. Risk Committee has been established to fast track the monitoring and reporting on issues relating to Risk and Compliance Management

Evaluation of the Financial Statements

The Financial Statements for the period under review were reviewed by the Audit Committee and a number of deficiencies were identified. However it should be noted that the Audit Committee had a chance to review the last set of Financial Statements which were forwarded to the Office of the Auditor General and most critical areas of concerns identified were addressed.

The Audit Committee participated in the discussion of the Final Management letter and concurs and accepts the Auditor General's conclusions on the Annual Financial Statements and is of the opinion that the Audited Financial Statements be accepted and read together with the Auditor General's Report

The Audit Committee wishes to express its appreciation to the Senior Management of the Municipality for its assistance and co-operation.

Ms TC Ndlela

For the Audit Committee

B. Municipal Public Accounts Committee (MPAC)

Functions and terms of reference of the committee

The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This will include oversight over municipal entities. In order for the MPAC to fulfil this oversight role, it needs to be provided with the necessary information and documentation to interrogate the actions of the executive.

Members of MPAC are:

Cllr S. Nkomonde (Chairperson) - NFP

Cllr P. Collins - DA

Cllr B.M. Phenyane - ANC

Cllr T.V. Buthelezi – IFP

All political parties within Council are represented in the MPAC. 5 meetings were held and an overall oversight report is attached to this report as an annexure.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3.1 SUCCESSES

There were successes in the empowerment of local people where projects were being implemented. Local communities were involved in the construction of the various infrastructure projects.

The municipality set aside a fund of R 1 500 000 for the 2013/14 financial year to address the social needs of the community. The Municipality has continued to embark on poverty alleviation initiatives to assist the local communities sustainably. For the 2014/15 year the municipality budget R1 000 000 to enhance sustainable initiatives which includes brick laying machines, sewing machines and Jojo tanks for instance. There has always been an outcry that municipalities are too infrastructure focused and often neglect the social needs of the public. Jojo tanks, public tents and soccer kits were some of the things bought and handed over to the community.



Picture of Northhill gravel road in progress

EPWP

3.2 CHALLENGES

There were alleged discrepancies on two of the projects that the municipality intended on implementing for year under review. The projects were halted as a result thereof. An investigation was commissioned after which the projects in question are going to be completed.

3.2.1 COLLECTION LEVELS FOR REVENUE DUE

The average collection rate of consumer debts in 2013/2014 financial year was 51%. The poor collection rate was as a result of low income levels within the municipal area of jurisdiction. A majority of the population fall within the indigent threshold.

3.2.2 CAPITAL PROJECTS UNDERTAKEN

Table 10: MIG Funded Projects undertaken: as attached in annexure C

3.3 CAPITAL USED

The capital used for infrastructure projects during the 2013/2014 is per the table below

Table 11: Capital budget spent

FUNDER	AMOUNTH RECEIVED	AMOUNTH SPENT
MIG	R9 9320.00	R 9 99320

3.3 Actions taken to address Auditor General's queries

See the attached report

Annexure B as attached

3.4 Appointments of Consultants

In the period under review, the Municipality has appointed the following consultants and service providers:

Table 12: Service providers appointed for the 2013/2014 financial year

No.	Consultant/Service Provider	Type of Project	Contract Value
1	Camelsa	Pastel Training	R80 000.00
2	Lekwa Engineering Consulting	Professional Fees	R89 018.05
3	Imbokodo Skills	Professional Fees	R39 540.00
4	Uyanda Mbanga	Advertisements	R11 034.74
6	Payday Software Systems	Licence	R17 356.50
8	U.A.G	Repairs and maintenance of municipal vehicles	R7 366.00
9	Red Bell Trading	Catering for Ward Committee Training	R2 290.00
10	WJ Electricians	Repairs of ring-main unit	R11 539.65
11	RSA Web	P150 – ADSL	R3 397.20

12	Semper KZN	Upgrade training and labour	R4 630.00
13	Postmaster	Internet	R4 247 56.00
14	Baleni Transport	Rehabilitation of Ezihlabathini Gravel Road	R2 488 001.71
15	Xolly Business Enterprise	Rehabilitation of Inkululeko Yomphakathi Gravel Road	R1 478 207.00
16	Siyaya Construction	Emxhakeni Gravel Road Rehabilitation	R947 969.00
17	Mdubane Contractors	Small Town Rehabilitation	R2 341 085.65
18	PWC	Unbundling of assets	R900 000.00
19	Just a Wish	Fencing of Waste Site	R373 406.00
20	Lulisandla	Encuba Bridge	R1 065 672.00

CHAPTER 4: PERFORMANCE MANAGEMENT

4.1 INTRODUCTION

The Performance Management System (PMS) is generally defined as a strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the municipality in terms of indicators and targets for efficiency, effectiveness and impact.

Performance Management entails the development of priorities aligned to the municipal strategy as well as the development of Key Performance Areas, Key Performance Indicators, targets and measures. This enables proper planning, measuring, monitoring, reviewing and reporting on performance in the organisation. Performance management ensures the harnessing and maximum performance of all available resources within the organisation. Communities are involved in the development of performance measures to ensure that they have insight into and are involved in decision-making regarding the services delivered to them by the municipality.

The implementation of a performance management system framework should allow the municipality to collect, process, organise, analyse, audit, reflect and report on performance information. It should also allow the municipality to take practical steps to improve its performance.

Upon the compilation of the municipal annual report, a performance report should be developed and form part of the annual report. This document is therefore intended to report on the performance targets as set for 13/14 financial year. This report is intended to reflect on the performance framework of the municipality and the targets that were set for the 13/14 period.

4.2 THE LEGISLATIVE FRAMEWORK

The legislative framework of the PMS includes the Constitution of the country, The white paper on Local government, the Municipal Systems Act, the Municipal Finance Management Act, Municipal Planning and Performance Management Regulations. For the purposes of this document the following pieces of legislation will be considered and briefly outline their provisions.

- Municipal systems Act
- Municipal planning and performance management regulations
- Batho Pele
- White paper on local government

1.2.1 Municipal systems Act

Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) requires that all Municipalities must establish a PMS that is in line with its resources, best suited for its dynamics and that is in line with its priorities, objectives, indicators and targets as contained in the IDP. The municipality is also required by the Act to promote a culture

of performance among its political structures, political office bearers and councillors and in its administration; and administer its affairs in an economical, effective, efficient and accountable manner.

It is this same Act which provides that the municipality must establish mechanisms for monitoring and reviewing its performance management system. The law requires a PMS to have the following core components:

- Set appropriate key performance indicators
- Set measurable performance targets
- Develop the monitoring framework
- Performance measurement and review mechanisms
- Establish a process of regular reporting

The Act also requires the council to ensure the community involvement in the development and review of the municipality's PMS.

According to section 46 of the Municipal Systems Act, a municipality must prepare for each financial year an annual report that also consists of a performance report. That performance report must reflect:

1. The municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
2. The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
3. Measures that were or are to be taken to improve performance;

1.2.2 The Municipal Planning and Performance Management Regulations, 2001.

This piece legislation further instructs each municipality to ensure that its performance management system:

- Complies with the requirements of the Act.
- Demonstrates how the system will operate and be managed from the planning stage up to the stages of performance and reporting.
- Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system.
- Determines the frequency of reporting and the lines of accountability for performance.
- Relates to the municipality's employee performance management processes.

- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.
- Is adopted before or at the same time as the commencement of by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan.

It is in terms of this regulation that the council's PMS must be adopted by the council at the same time as the identification of the key performance areas by the municipality. This regulation also presents the prescribed general key performance indicators that should be aligned to those identified by the municipality.

1.2.3 The Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Manager, 2006: -

This piece of legislation seeks to set out how the performance of municipal managers will be uniformly directed, monitored and improved. It also addresses both the Employment Contract of a municipal manager and managers directly accountable to municipal managers, as well as the Performance Agreement that is entered into between respective municipalities, municipal managers and managers directly accountable to municipal managers. According to this piece of legislation the KPAs for Municipal Managers and Managers directly accountable to the Municipal Manager are stipulated in the Regulations, 2006 as follows:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.2.4 The batho pele principles

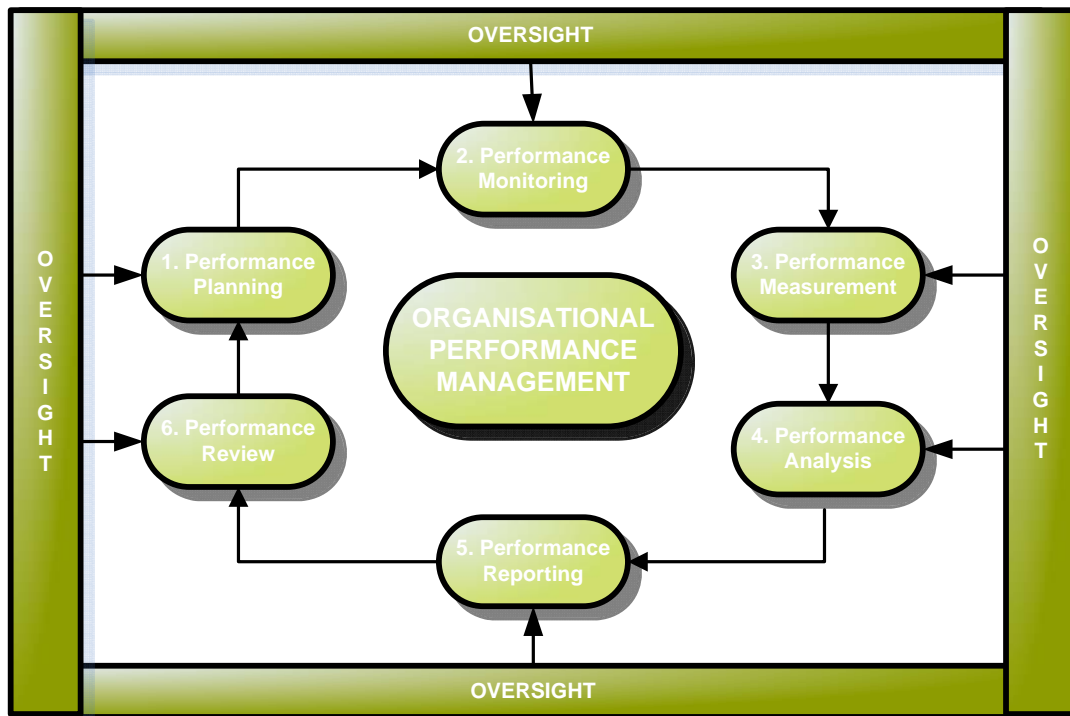
Batho Pele principles note that the development of a service-oriented culture needs an active and informed participation of the wider community. Municipality must therefore receive a constant feedback from its customers in order to improve their service delivery mechanisms. The PMS is an important tool for ensuring that the council delivers on its mandate hence the communities should also be involved in its development and review.

1.2.5 The white paper on local government

This paper proposed the introduction of the performance management system to local government as a tool to ensure the envisaged developmental local government. As such it states that the IDP, budget and PMS are powerful tools that can assist municipalities to develop an integrated perspective on development in their area. It enables them to focus on priorities within an increasingly complex and diverse set of demands and enables them to direct resource allocations and institutional systems to a new set of development objectives.

4.3 THE PROCESS OF MANAGING PERFORMANCE IN EMADLANGENI

The process of managing performance at organisational level in the Municipality involves the stages as set out in the diagram below:



The diagram provides for the cycle of performance management in Emadlangeni Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

The following table spells out in more detail the role and responsibilities of all the relevant role players in the context of each of the above stages of Emadlangeni Municipality's organisational performance management cycle.

In preparing for performance management and after extensive public participation to assess community needs, the municipality developed an organisational scorecard representative of the various departments' strategic objectives, measurable outputs, performance measures and targets.

In the 2013/2014 financial year we have also continuously ensure that the following elements, as required by the various legislative requirements and eMadlangeni Organisational Performance Management Framework are in place and functioning effectively. These elements include, but are not limited to, the following;

- Approved IDP, Scorecard and SDBIP which are aligned and containing annual performance indicators and targets in line with the National key performance areas and Vision and Mission of the municipality.
- Performance Audit Committee (same as the Audit Committee), which is properly constituted and has;
 - I. Terms of Reference;
 - II. Held the required number of meetings; and
 - III. Reviewed Performance Audit Reports.

The municipality adopted the prescribed National key performance indicators/areas (NKPAs) and the strategic and operational key performance indicators were developed in the context of the national key performance indicators. The NKPAs are described hereunder;

- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Community and Social Services;
- Good Governance and Public Participation;
- Financial Viability and Management; and
- Institutional Development and Transformation.

At the end of every quarter managers were expected to prepare and submit quarterly performance reports for monitoring evaluation of actual performance against set targets (Quarterly section 54A and section 56 assessments). The assessments in terms of the legislative requirements should be conducted as follows;

- First Quarter: July-September.....
- Second Quarter: October-December.....
- Third Quarter: January-March.....
- Fourth Quarter: April-June.....

The municipality has had challenges in constituting the panel for these assessments. A number of attempts were made to convene the panel however that proved to be fruitless. The management had sought a council resolution to utilise the Mayor/Municipal Manager of any municipality who may be available for these assessments since the previous resolution was restricting the municipality only to the District family Municipalities, and hope that this will now facilitate convenience to perform assessments and also comply with the legislative mandate.

4.4 THE MUNICIPAL DIRECTION AND PERFORMANCE TARGETS

4.4.1 Municipal Key Performance Areas, objectives strategies and targets.

eMadlangeni local municipality had five key performance areas for the 2013/14 financial year namely:

1. Infrastructure and service development
2. Municipal transformation and institutional development
3. Financial viability and financial management
4. Good governance and community participation
5. Local economic and social development
6. Spatial development and environmental management

Each of the foregoing KPA's had objectives, strategies and KPI's allocated to it and each KPA was allocated to a municipal directorate responsible for its execution. The directorates were allocated as follows:

KPA	Directorate
Infrastructure and service development	Technical Services and community services
Municipal transformation and institutional development	Corporate services and the office of the MM
Financial viability and financial management	Finance department
Good governance and community participation	Corporate services and community services
Local economic and social development	Community services
Spatial development and environmental management	Technical services and community services

The following tabular presentation seeks to outline the alignment of objectives and strategies to the KPA's and KPI's.

KPA	2013/14 Strategy	Measurable output/objective	KPI	Annual target	Ward	Responsible department
INFRASTRUCTURE AND SERVICES	1.1.1. To facilitate water and sanitation delivery needs to the WSA	Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	Number of quarterly reports submitted to Council on water and sanitation	4	N/A	Technical services
	1.2.1. Adopt an indigent policy and register	Council approved integrated indigent policy and register	Date of approval for the integrated indigent policy and register	30 June 2014	All wards	Finance department
	1.1.2 Ensure continuous access to electricity	Provide electricity to a targeted number of households	Number of households with access to electricity	192	1,3 &4	Technical services
	1.1.3. Reduce electricity service delivery interruptions	Maintain the electricity provision service	% of the electricity provision budget spent	100.00%	All wards	Technical services
		Source funding from the relevant department	Date of submitting the solar energy business plan and funding applications with DOE	30 June 2014	N/A	Technical services
	1.2.2 Facilitate access to free basic services to households earning less than R 2300 per month	Provide free basic services to the households earning less than R 2300 per month	% of the households earning less than R 2300 per month with access to free basic services	100.00%	All wards	Technical services
	1.1.5 To improve access to roads by 5%	Complete the construction of Mgundeni road at ward 1 by 30 June 2014	Number of kilometres of gravel roads constructed for ward 1 by 30 June 2014	4.5	Ward 1	Technical services
		Complete the construction ward 1 road by 30 June 2014	Number of kilometres of gravel roads constructed for ward 1 by 30 June 2014	4.5	Ward 1	Technical services
		Complete the construction of ward 3 road by 30 December 2013	Number of kilometres of gravel roads constructed ward 3 by 30 December 2013	4.6	Ward 3	Technical services

1.1.6 To prepare and update the capital investment plan	Complete the construction of ward 2 road by 30 June 2014	Number of kilometres of roads constructed for ward 2 by 30 June 2014	1	Ward 2	Technical services
	Complete the construction of the Encuba bridge by 30 June 2014	Date of completing the construction of Encuba bridge	30 June 2014	Ward 2	Technical services
	Complete the construction of the North hill gravel road by 30 June 2014	Date of completing the North hill gravel road	30 June 2014	Ward 2	Technical services
	Complete the construction of the Hoegenoege gravel road by 30 June 2014	Date of Completing the construction of the Hoegenoege gravel road	30 June 2014	Ward 3	Technical services
	Review and adopt the capital investment plan	Date of adopting the reviewed capital investment plan	30 June 2014	All wards	Technical services
5.2.10 To implement the EPWP programme	Create 110 EPWP jobs by	Number of EPWP jobs created	126	all wards	Technical services
1.1.7 To facilitate the construction and delivery of new houses	Review, adopt and implement the housing sector plan	Date of adopting the revised housing sector plan	30 May 2014	All	Technical services
1.1.8 Improve solid waste management in the rural areas	Initiate the recycling programme	Number of recycling projects initiated	1	All wards	Community services
1.1.9 Ensure access to basic refuse removal for all households in ward 2	Provision of households waste collection service	Number of households with access to refuse removal at least once a week	1118	2	Community services
	Compile the business plan and funding application for the waste buy back centre	Date of submitting the business plan and funding application for the waste buy back centre	30 June 2014	All wards	Community services

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	2.1.1 Ensure that organograms are aligned to the IDP and all critical posts are filled	Align the organogram with the IDP	Date of adopting an IDP aligned organogram	30 June 2014	N/A	Corporate services
		Fill 100% of the budgeted vacant posts	Number of budgeted vacant posts filled	2	N/A	Corporate services
	2.1..2 Comply with employment equity Act	Develop and adopt the Employment Equity Plan	Date of adopting the Employment equity plan	30 June 2014	N/A	Corporate services
	2.1..2 Comply with employment equity Act	Appoint staff according to the set EEP targets	Number of people from employment equity target groups employed in the three highest levels of management	2	N/A	Corporate services
		Develop, and adopt the WSP	Number of people from employment equity target groups employed in the three highest levels of management	30 March 2014	N/A	Corporate services
	2.1.3 Comply with the skills development act	Train all staff members identified by the WSP	Number of staff trained against the WSP targeted number	109	N/A	Corporate services
		Spend the entire budget of the WSP implementation by 30 June 2014	Actual amount spent on skills development	R 200 000.00	0	Corporate services
		Undertake the skills audit or all S57 managers	Number of skills audit undertaken for section 57 managers	5	0	Corporate services
	2.1.4 Promote fair labour practice	Reports submitted to council on labour disciplinary hearings	Number of reports submitted to council on labour disciplinary hearings	4	N/A	Corporate services
	2.1.6 To develop a human resource strategy	Review and adopt the Human Resource Management Strategy	Date of adopting the revised Human Resource Development Strategy	31 July 2013	N/A	Corporate services
2.1.7 To improve	Develop and update a	number of monthly	12	N/A	Corporate	

	customer care by conforming to Batho pele principles	complaints register	complaints register updates conducted			services
	2.2.1 To adopt a performance management system	Develop and adopt the performance management system	Date of adopting the performance management system	30 July 2013	N/A	Office of the MM
	2.2.1 To adopt a performance management system	Set the departmental performance targets	Date of Completion of the departmental score cards	30 July 2013	N/A	Office of the MM
		Performance reports submitted to council	Number of performance report submitted to council	4	N/A	Office of the MM
		Institute corrective measures on quarterly targets not met	Number of corrective measures taken on under performance	4	N/A	Office of the MM
		Compilation of the Annual Performance report	Date of compilation of the Annual Performance report	30 August 2013	N/A	Office of the MM
		Signing of performance agreements	Number of performance agreements signed within 30 days reflecting national government priorities	5	N/A	Office of the MM
			% of performance agreements signed within 30 days reflecting national government priorities	100%	N/A	Office of the MM
		Conduct performance assessments and reviews	Number of quarterly reviews conducted	4	N/A	Office of the MM
		Review the organisational and departmental score cards	Date of the review for the score cards	31 December 2013	N/A	Office of the MM
		Develop and adopt the SDBIP	Date of adoption for the SDBIP	30 July 2013	N/A	Office of the MM
		2.3..1 To upgrade the communication	An approved filing plan	Date of adopting an approved filing plan	30 September 2013	N/A

	technology system	Updating the electronic document management system	number of the monthly electronic document management system updates	12	N/A	Corporate services
		Upgrade the IT infrastructure	% of the IT upgrade budget spent	100.00%	N/A	Corporate services
	1.1.10 Improve maintenance of infrastructure	Spend 100% of the operational expenditure allocated for the repairs and maintenance of the infrastructure	% of the operational expenditure budget spent on repairs and maintenance of infrastructure	100%	All wards	Technical services

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	3.1.1 Audit opinion	Implement the Auditor general report intervention plan	Date of implementing the entire Auditor general's report intervention plan	30 June 2014	N/A	Office of the MM
	3.1.2 Ensure an IDP aligned financial planning	Adoption of the IDP aligned annual budget	Date of Adopting the IDP aligned annual budget	30 May 2014	N/A	Finance department
		Adoption of the adjustment budget	Date of adopting the adjustment budget	28 February 2014	N/A	Finance department
	3.2.1 Effectively and efficiently manage the expenditure of the municipality	100% expenditure of the municipal budget	% expenditure of the municipal budget by 30 June 2014	100%	N/A	Finance department
		Payment of suppliers with legislated period	% of payments for suppliers made within the legislated period	100%	N/A	Finance department
		Monthly creditors reconciliation	Number Monthly creditors reconciliation	12	N/A	Finance department
		Monthly suspense reconciliation	Number of monthly suspense reconciliation	12	N/A	Finance department
		Monthly Vat reconciliation	Number of Monthly Vat reconciliation	12	N/A	Finance department

		Quarterly physical assets verification	Number of assets reconciliation conducted	12	N/A	Finance department	
		Quarterly physical assets verification	Number of physical assets verification performed	4	N/A	Finance department	
		Monthly fixed asset register update	number of fixed asset register update conducted	12	N/A	Finance department	
	3.2.2 Ensure a constant and accurate financial reporting	Compile section 71 reports.	Number of monthly section 71 reports compiled	12	N/A	Finance department	
		Monthly grant administration	Number of monthly grant registers	12	N/A	Finance department	
		Monthly grant reconciliation	Number of monthly grant reconciliation	12	N/A	Finance department	
		Monthly IYM submission	Number of IYM submissions	12	N/A	Finance department	
		Monthly bank reconciliations	Number of monthly bank reconciliations	12	N/A	Finance department	
		Monthly investments reconciliation	Number of investments reconciliations conducted	12	N/A	Finance department	
		Monthly investments registers	Number of investments register updates	12	N/A	Finance department	
		Compile section 72 reports	Number of half yearly section 72 reports	1	N/A	Finance department	
		Compile section 52 reports	Number of section 52 reports compiled	4	N/A	Finance department	
		Compile the annual financial statement	Date of Compilation of the annual financial statement	31 August 2013	N/A	Finance department	
		Approve the annual report	Date of approving the annual report	31 March 2014	N/A	Finance department	
		3.3.1 Develop, review and implement finance management strategies	Council adopted reviewed SCM framework	Date of adopting the reviewed SCM framework	31 May 2014	N/A	Finance department
			Issue orders	% of orders issued as per budgeted requisitions received from user	100%	N/A	Finance department

		departments			
	Award of Bid	% of bids awarded as per procurement plan	100%	N/A	Finance department
	Monthly SCM reporting	Number of monthly SCM reports compiled and submitted	12	N/A	Finance department
	Quarterly SCM reporting	Number of Quarterly SCM reports	4	N/A	Finance department
	Mid-term SCM reporting	Number of Mid-term SCM reports	1	N/A	Finance department
	Annual SCM reporting	Number of Annual SCM reports	1	N/A	Finance department
	Monthly update of the contract register	Number of contract register updates performed	12	N/A	Finance department
3.3.1 Develop, review and implement finance management strategies	Council adopted reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan	31 May 2014	N/A	Finance department
	Council adopted revenue enhancement plan	Date of adopting the revenue enhancement plan	30 June 2014	N/A	Finance department
3.4.1 Increase the revenue base of the municipality	Collection rate	% of debtors collected	50%	N/A	Finance department
	Reconciliation of debtors	Number of debtors reconciliation conducted	12	N/A	Finance department
	Valuation roll reconciliation	Number of valuation roll reconciliations	12	N/A	Finance department
	Reconciliation of deposits	Number of valuation deposits reconciliations	12	N/A	Finance department
	Reconciliation of unallocated receipts	Number of unallocated receipts reconciliations	12	N/A	Finance department

GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM	2.1.5 To review all municipal policies	Review and adopt the identified policies by 30 June 2014	Number of policies reviewed and adopted	15	N/A	Corporate services
	4.1.1 To review and adopt the community participation strategy	Council adopted ward committee support plan	Date of adopting the ward committee support plan	30 June 2014	all	Community services
	4.1.2 To ensure the functionality of the IDPRF and ward committees	Hold quarterly ward IDPRF meetings	Number of quarterly meetings held for the IDPRF	4	all	Community services
		Hold ward committee meetings every quarter for every ward ,	Number of quarterly meetings held for ward committees	16	All wards	Community services
	5.1.1 To implement 1 youth programme	Design, plan and organise the youth drug abuse awareness campaign	Number of youth drug abuse awareness campaigns held	1	All wards	Community services
	5.1.2 To implement 1 programme for people living with disabilities	Design, plan and organise the social integration campaign	Number of social integration campaigns held	1	All wards	Community services
	5.1.3 To implement 1 women's programme	Design, plan and organise the women's day	Number of women's day events held	1	All wards	Community services
	4.2.1 Ensure functional internal audit, audit committee and other municipal structures	Develop a schedule of all council and portfolio committees meetings	Date of Developing a schedule of all council and portfolio committees meetings	30 July 2013	N/A	Corporate services
		Keep and update a resolutions register	Number of resolution register updates	12	N/A	Corporate services
		Convene council meetings	Number of council meetings held	4	N/A	Corporate services
		Convene portfolio meetings	Number of portfolio committee meetings held	4	N/A	All departments
		Convene audit committee meetings	Number of Audit committee meetings held	4	N/A	Office of the MM
		Convene the Municipal	Number Municipal	4	N/A	Finance

		accounts committee meetings	accounts committee meetings held			department
		Compile internal audit reports	Number of Internal audit reports presented to council	4	N/A	Municipal manager
		Compile oversight report by 31 March 2014	Number of Oversight reports compiled	1	N/A	Finance department
	5.1.4 To develop and adopt an HIV/AIDS strategy	Council adopted HIV/AIDS plan	Date of adopting the HIV/AIDS plan	31 May 2014	All wards	Community services
		An HIV/AIDS awareness campaign held	Number of HIV/AIDS awareness campaigns	1	All wards	Community services
		Establish and maintain the Local aids council	Number of HIV/AIDS local council meetings held	4	All wards	Community services

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	3.1.6 To improve the skills base by 10%	facilitate training of artisans	Number of artisans trained	8	All wards	Community services
	5.2.1 Review and adopt the LED strategy	Council reviewed adopted LED plan	Date of adopting the reviewed LED plan	30 June 2014	All wards	Community services
	5.2.2 Implement the CWP	Submit reports to council on the Implementation of the community works programme and assistance cooperatives	Number of quarterly reports submitted to council	4	All wards	Community services
	5.2.7 To develop an agriculture development Plan	Develop and adopt the Agricultural development plan	Date of adopting the Agricultural development plan	30 June 2014	All wards	Community services
	5.2.11 To promote the mining activities	Facilitate the submission of the mining rights applications	Number of mining applications submitted	1	all	Community services
	5.2.12 To facilitate the development of a shopping complex	Attract the investors for the development of a shopping complex	Date of advertising for the expression of interest in developing a shopping complex	30 April 2014	N/A	Community services

		Facilitate a SEDA conducted small business seminar	Number of SEDA conducted seminars held	1	all wards	Community services
5.3.1	To rehabilitate tourism related infrastructure	Employ the Game park manager and the ranger for the Balele game park	Date of employing the Game park manager and the ranger for the Balele game park	30 June 2014	All wards	Community services
1.1.11	Provide new community facilities	Conduct library usage promotions	Number of promotions conducted	2	N/A	Community services
		Circulate books	Number of books circulated	10800	N/A	Community services
		Circulate audio visual materials	Number of audio visuals circulated	480	N/A	Community services
		Provide access to internet	Number of people who had access to the internet	720	N/A	Community services
		Book exchanges	Number of book exchanges performed by 30 June 2014	4	N/A	Community services
		Basic computer skills training	Number of people trained on basic computer skills	360	N/A	Community services
1.1.11	Provide new community facilities	Complete the designs for the ward 2 pay-out point	Date of completing the designs for the ward 2 pay-out point	31 May 2014	2	Technical services
6.1.3	Reduce vulnerability to disasters	Review and adopt the Disaster contingency plan	Date of adopting the disaster contingency plan	30 July 2013	N/A	Community services
0		Issue accurate traffic fines	Number of accurate traffic fines issued	400	N/A	Community services
0		Vehicles stopped and checked	No. of vehicles stopped and checked	200	N/A	Community services
0		Vehicles screened for speed timing	No. of Vehicles screened for speed timing	200	N/A	Community services
0		Unroadworthy vehicles suspended	No. of unroadworthy vehicles suspended	2	N/A	Community services
0		Examine the people who made bookings and made	Number of learners licence examined	1040	N/A	Community services

		themselves available for examination on their dates				
	0	Test the people who made bookings and made themselves available for tests on their dates	Number of learners licence tested	1040	N/A	Community services

SPATIAL DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	6.1.2 To have clean up campaigns	Conduct the clean-up campaigns	Number of clean-up campaigns conducted	1	All wards	Community services
	6.2.1 To review and adopt a spatial Development Framework	Council adopted reviewed SDF	Date of adopting the reviewed SDF	30 June 2014	N/A	Technical services
	6.2.2 To review and adopt the Land use Management System	Council adopted revised LUMS	Date of adopting the revised LUMS	30 June 2014	N/A	Technical services
	6.2.3 Promote the integrated development planning	Council adopted reviewed 14/15 IDP	Date of adopting the reviewed 14/15 IDP	30 June 2014	N/A	Office of the MM

4.5 ORGANISATIONAL SCORECARD PERFORMANCE REPORT

EMADLANGENI LOCAL MUNICIPALITY 2013/14 organisational score card																				
Indicator No.	IDP objective Ref No.	KPA	Outcome 9 output	2013/14 Strategy	Measurable output/objective	KPI	Demand	Baseline	Backlog	Annual target	Actual annual achievement 2012/13	Actual annual achievement 2013/14	Blockage	Corrective measure	Ward location	POE	Responsible department	Annual budget	Actual budget	
1	Page 80	INFRASTRUCTURE AND SERVICES	Improve access to basic services	1.1.1. To facilitate water and sanitation delivery needs to the WSA	Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	Number of quarterly reports submitted to Council on water and sanitation	4	0	4	4		1	No reports were received from the district	A schedule of meetings between our technical services and that of the district shall be drawn up in order to ensure that reports are received from them prior to the council meeting rather than expecting them to come and the presentation.	N/A	Council minutes, the copies of the reports	Technical services	R 0.00	R 0.00	
2	Page 81			1.2.1. Adopt an indigent policy and register	Council approved integrated indigent policy and register	Date of approval for the integrated indigent policy and register	N/A	N/A	N/A	30 June 2014	Not achieved	Not achieved	Lack of adequate information, credit data and resources	Engage, consult and involve all stakeholders in finalising the indigent register	All wards	Copy of the indigent policy and register, the council minutes and council resolution	Finance department	R 0.00	R 0.00	
3	Page 80			1.1.2 Ensure continuous access to electricity	Provide electricity to a targeted number of households	Number of households with access to electricity	6252	3032	3097	192			108	There was a delay from the Eskom meters suppliers	The meters have been delivered and a revised works programme has been completed and indicates that the project shall be completed in the first quarter of the new financial year.	1,3 & 4	Progress reports	Technical services	R 5 500 000.00	R 3 916 054.14
4				1.1.3. Reduce electricity service delivery interruptions	Maintain the electricity provision service	% of the electricity provision budget spent	100%	0	100%	100%	88%	100%	N/A	N/A	All wards	Progress reports	Technical services	R 10 210 668.00	R 8 321 427.21	
5				1.2.2 Facilitate access to free basic services to households earning less than R 2300 per month	Provide free basic services to the households earning less than R 2300 per month	% of the households earning less than R 2300 per month with access to free basic services	1	0	1	100%	0%	0%	No indigent register	It will be achieved in the second quarter in next financial year		free basic service reports	Technical services	R 0.00	R 0.00	
6	Page 80			1.1.5 To improve access to roads by 5%	Complete the construction of the gravel roads	Number of kilometres to be constructed by 30 June 2014	14.6	0	14.6	14.6			5.6	The project time overlap to the new financial year	The project will be completed in the second quarter	1,2 and 3	Appointment letters, progress reports, payment certificates and handover certificates	Technical services	R 21 759 149.70	R 8 798 305.84
7				Complete the construction of the bridges	Number of bridges to be constructed by	1	0	1	1			0	Not completed due to the court case between the Engineer	Ward 2	Appointment letters, progress reports,	Technical services	R 1 876 791.24	R 653 516.40		

23	Page 85	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD	Improve administrative and financial capability	3.1.1 Audit opinion	Implement the Auditor general report intervention plan	Date of implementing the entire Auditor general's report intervention plan	N/A	N/A	N/A	30 June 2014		0	0	0	N/A	Progress reports	Office of the MM	R 0.00	R 0.00
24			3.1.2 Ensure an IDP aligned financial planning	Adoption of the IDP aligned annual budget	Date of Adopting the IDP aligned annual budget	N/A	N/A	30 May 2014		29 May 2014	N/A	N/A	N/A	N/A	Copy of the budget, council minutes and council resolution	Finance department	R 0.00	R 0.00	
25				Adoption of the adjustment budget	Date of adopting the adjustment budget	N/A	N/A	28 February 2014		28 February 2014	N/A	N/A	N/A	N/A	Copy of the adjustment budget, council minutes and council resolution	Finance department	R 0.00	R 0.00	
26			Implement a differential approach to municipal financing, planning and support	3.2.1 Effectively and efficiently manage the expenditure of the municipality	100% expenditure of the municipal budget	% expenditure of the municipal budget by 30 June 2014	N/A	N/A	100%	76%	86%	Vacant positions within the department and inadequate tracing of invoices	Design and Implement Invoice register book to track payment of invoices.	N/A	N/A	Expenditure reports	Finance department	R 0.00	R 0.00
27				3.2.2 Ensure a constant and accurate financial reporting	Compile the annual financial statement	Date of Compilation of the annual financial statement	N/A	N/A	31 August 2013		31 August 2013	N/A	N/A	N/A	N/A	copies of the annual financial statements	Finance department	R 0.00	R 0.00
28				2.1.8 To ensure the adoption of the annual report	Approve the annual report	Date of approving the annual report	N/A	N/A	31 March 2014	31-Aug-12	31 March 2014	N/A	N/A	N/A	N/A	copy of the annual report, council minutes and council resolution	Finance department	R 0.00	R 0.00
29				3.3.1 Develop, review and implement finance management strategies	Council adopted reviewed SCM framework	Date of adopting the reviewed SCM framework	N/A	N/A	31 May 2014		13 February 2014	N/A	N/A	N/A	N/A	Copy of the SCM framework, council minutes and council resolution	Finance department	R 0.00	R 0.00
30					Council adopted reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan	N/A	N/A	31 May 2014	Jul-12	Not adopted	Vacant position of CFO	The CFO has been appointed and the fraud prevention plan shall be reviewed and adopted in the next financial year	N/A	N/A	Copy of the Fraud Prevention Plan, council minutes and council resolution	Finance department	R 50 000.00	R 0.00
31				3.4.1 Increase the revenue base of the municipality	Collection rate	% of debtors collected	N/A	N/A	50%	131%	50%	N/A	N/A	N/A	N/A	Collections report	Finance department	R 0.00	R 0.00
32				4.1.2 To ensure the functionality of the IDPRF and ward committees	Hold ward committee meetings every quarter for every ward	Number of quarterly meetings held for ward committees	16	0	16	16	0	16	N/A	N/A	All wards	Attendance registers and minutes	Community services	R 384 000.00	R 360 000.00

33	Page 83	COMMITTEE SYSTEM	5.1.1 To implement 1 youth programme	Design, plan and organise the youth drug abuse awareness campaign	Number of youth drug abuse awareness campaigns held	1	0	1	1	1	1	N/A	N/A	All wards	Event report	Community services	R 50 000.00	R 0.00	
34			5.1.2 To implement 1 programme for people living with disabilities	Design, plan and organise the social integration campaign	Number of social integration campaigns held	1	0	1	1	1	0	0	0	All wards	Event report	Community services	R 50 000.00	R 0.00	
35			5.1.3 To implement 1 women's programme	Design, plan and organise the women's day	Number of women's day events held	1	0	1	1	1	1	N/A	N/A	All wards	Event report	Community services	R 20 000.00	R 15 100.00	
36			4.2.1 Ensure functional internal audit, audit committee and other municipal structures	Convene audit committee meetings	Number of Audit committee meetings held	4	0	4	4	Established the audit committee in July 2012	4	N/A	N/A	N/A	Audit committee attendance registers and minutes.	Office of the MM	R 0.00	R 0.00	
37				Convene the Municipal accounts committee meetings	Number of Municipal accounts committee meetings held	4	0	4	4	3	4	N/A	N/A	N/A	MPAC meetings attendance registers and minutes	Finance department	R 0.00	R 0.00	
38				Compile internal audit reports	Number of Internal audit reports presented to council	4	0	4	4	4	4	N/A	N/A	N/A	Internal audit reports, council minutes and council resolutions	Municipal manager	R 0.00	R 0.00	
39				Compile oversight report by 31 March 2014	Number of Oversight reports compiled	1	0	1	1	1	1	N/A	N/A	N/A	Copy of the oversight report, council minutes and council resolution	Finance department	R 0.00	R 0.00	
40	Page 83		LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	5.1.4 To develop and adopt an HIV/AIDS strategy	Implement the HIV/AIDS programmes	Number of HIV/AIDS programmes to be implemented by 30 June 2014	3	0	3	31 May 2014	3	1	The was no incumbent responsible for this function	The post will be budgeted for in the next financial year	All wards	Event reports	Community services	R 39 000.00	R 37 910.40
41	Page 81			Implement a differential approach to municipal financing, planning and support	5.2.1 Review and adopt the LED strategy	Council reviewed adopted LED plan	Date of adopting the reviewed LED plan	Council adopted LED plan	The current LED plan has not been revised.	Council adopted LED plan	30 June 2014	Not adopted	Not adopted	The plan was done through the external funding from the DED and it was not completed by their service provider	the plan shall be completed by September 2014	All wards	Copy of the LED plan, council minutes and council resolution	Community services	R 0.00
42	Page 85	SPATIAL DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	6.2.1 To review and adopt a spatial Development Framework	Council adopted reviewed SDF	Date of adopting the reviewed SDF	N/A	N/A	N/A	30 June 2014	Feb-13	26 June 2014	N/A	N/A	N/A	Copy of the revised SDF, council minutes and the council resolution	Technical services	R 0.00	R 0.00	

			planning and support																
43				6.2.2 To review and adopt the Land use Management System	Council adopted revised LUMS	Date of adopting the revised LUMS	N/A	N/A	N/A	30 June 2014	Not achieved	26 June 2014	N/A	N/A	N/A	copy of the LUMS and the council resolution	Technical services	R 0.00	R 0.00
44				6.2.3 Promote the integrated development planning	Council adopted reviewed 14/15 IDP	Date of adopting the reviewed 14/15 IDP	N/A	N/A	N/A	30 June 2014	28 May 2013	26 June 2014	N/A	N/A	N/A	Copy of the reviewed 14/15 IDP, council minutes and the council resolution	Office of the MM	R 180 000.00	R 136 800.00

4.6 SDBIP ACHIEVEMENT REPORT

EMADLANGENI LOCAL MUNICIPALITY 2013/14 ANNUAL CONSOLIDATED SDBIP PERFORMANCE REPORT

EMADLANGENI LOCAL MUNICIPALITY 2013/14 ANNUAL CONSOLIDATED SDBIP PERFORMANCE REPORT																
Indicator No.	IDP objective Ref No.	KPA	Outcome 9 output	2013/14 Strategy	Measurable output/objective	KPI	Annual target	Annual achievement 2012/13	Annual achievement 2013/14	Blockage	Corrective measure	POE	Planned budget	Actual budget	Ward	Target Achievement
																Responsible department
1	Page 80	INFRASTRUCTURE AND SERVICES	Improve access to basic services	1.1.1. To facilitate water and sanitation delivery needs to the WSA	Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	Number of quarterly reports submitted to Council on water and sanitation	4		1	No reports were received from the district	A schedule of meetings between our technical services and that of the district shall be drawn up in order to ensure that reports are received from them prior to the council meeting rather than expecting them to come and the presentation.	Council minutes , the copies of the reports	R 0.00	R 0.00	N/A	Technical services
2	Page 81			1.2.1. Adopt an indigent policy and register	Council approved integrated indigent policy and register	Date of approval for the integrated indigent policy and register	30 June 2014	Not achieved	Not achieved	Lack of adequate information, credit data and resources	Engage, consult and involve all stakeholders in finalising the indigent register	Copy of the indigent policy and register, the council minutes and council resolution	R 0.00	R 0.00	All wards	Finance department
3	Page 80			1.1.2 Ensure continuous access to electricity	Provide electricity to a targeted number of households	Number of households with access to electricity	192		108	There was a delay from the ESKOM meters suppliers	The meters have been delivered and a revised works programme has been completed and indicates that the project shall be completed in the first quarter of the new financial year.	Progress reports	R 5 500 000.00	R 3 916 054.14	1,3 &4	Technical services
4				Maintain the electricity provision service	% of the electricity provision budget spent	100.00%	88%	100%	N/A	N/A	Progress reports	R 10 210 668.00	R 8 321 427.21	All wards	Technical services	
5				1.1.3. Reduce electricity service delivery interruptions	Source funding from the relevant department	Date of submitting the solar energy business plan and funding applications with DOE	30 June 2014		Not achieved	There was no budget	We will achieved it on 2014/2015 financial year since there is budget	Progress reports	R 0.00	R 0.00	N/A	Technical services
6				1.2.2 Facilitate access to free basic services to households earning less than R 2300 per month	Provide free basic services to the households earning less than R 2300 per month	% of the households earning less than R 2300 per month with access to free basic services	100.00%	0%	0%	No indigent register	It will be achieved in the second quarter in next financial year	free basic service reports	R 0.00	R 0.00	All wards	Technical services

7	Page 80	1.1.5 To improve access to roads by 5%	Complete the construction of Mgundeni road at ward 1 by 30 June 2014	Number of kilometres of gravel roads constructed for ward 1 by 30 June 2014	4.5		0 Km	The project time overlap to the new financial year	The project will be completed in the second quarter	Appointment letters, progress reports, payment certificates and handover certificates	R 3 230 218.26	R 2 386 854.24	Ward 1	Technical services	
8			Complete the construction ward 1 road by 30 June 2014	Number of kilometres of gravel roads constructed for ward 1 by 30 June 2014	4.5		0 Km	The project time overlap to the new financial year	The project will be completed in the second quarter	Appointment letters, progress reports, payment certificates and handover certificates	R 2 231 429.02	R 1 273 705.11	Ward 1	Technical services	
9			Complete the construction of ward 3 road by 30 December 2013	Number of kilometres of gravel roads constructed ward 3 by 30 December 2013	4.6		4.6 Km	N/A	N/A	Appointment letters, progress reports, payment certificates and handover certificates	R 3 746 502.42	R 816 878.66	Ward 3	Technical services	
10			Complete the construction of ward 2 road by 30 June 2014	Number of kilometres of roads constructed for ward 2 by 30 June 2014	1		1 Km	N/A	N/A	Appointment letters, progress reports, payment certificates and handover certificates	R 2 300 000.00	R 1 280 448.00	Ward 2	Technical services	
11			Complete the construction of the Encuba bridge by 30 June 2014	Date of completing the construction of Encuba bridge	30 June 2014		Not achieved	0	Not completed due to the court case between the Engineer and the contractor. The project will be completed on the 2ND quarter of 2014/15 financial year	Appointment letters, progress reports, payment certificates and handover certificates	R 1 876 791.24	R 653 516.40	Ward 2	Technical services	
12			Complete the construction of the North hill gravel road by 30 June 2014	Date of completing the North hill gravel road	30 June 2014		30 March 2014	N/A	N/A	Appointment letters, progress reports, payment certificates and handover certificates	R 6 225 000.00	R 2 302 411.67	Ward 2	Technical services	
13			Complete the construction of the Hoegenog gravel road by 30 June 2014	Date of Completing the construction of the Hoegenog gravel road	30 June 2014		30 September 2013	N/A	N/A	Appointment letters, progress reports, payment certificates and handover certificates	R 4 026 000.00	Retention Paid 84491.76	Ward 3	Technical services	
14			1.1.6 To prepare and update the capital investment plan	Review and adopt the capital investment plan	Date of adopting the reviewed capital investment plan	30 June 2014	01 September 2013	26 June 2014	N/A	N/A	A copy of an adopted capital investment plan and the council resolution	R 0.00		All wards	Technical services
15			5.2.10 To implement the EPWP programme	Create 110 EPWP jobs by	Number of EPWP jobs created	126		126	N/A	N/A	List of beneficiaries, progress reports and proof of payments	R 1 000 000.00	R 950 899.44	all wards	Technical services
16			Page 81	1.1.7 To facilitate the construction and delivery of new houses	Review, adopt and implement the housing sector plan	Date of adopting the revised housing sector plan	30 May 2014	Not achieved	26 June 2014	There were delays in the adoption process	Proper planning in terms of council dates for adoption shall be observed in the future.	Copy of the revised housing sector plan and council resolution	R 0.00	R 0.00	All

17	Page 81			1.1.8 Improve solid waste management in the rural areas	Initiate the recycling programme	Number of recycling projects initiated	1		1	N/A	N/A	Progress reports	R 0.00	R 0.00	All wards	Community services
18				Provision of households waste collection service	Number of households with access to refuse removal at least once a week	1118	1118	1118	N/A	N/A	Household data base and billing data sheets	R 820 116.00		2	Community services	
19				1.1.9 Ensure access to basic refuse removal for all households in ward 2	Compile the business plan and funding application for the waste buy back centre	Date of submitting the business plan and funding application for the waste buy back centre	30 June 2014	0	30 June 2014	N/A	N/A	Application receipt acknowledgement letter	R 0.00	R 0.00	All wards	Community services
20	Page 78	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Implement a differential approach to municipal financing, planning and support	2.1.1 Ensure that organograms are aligned to the IDP and all critical posts are filled	Align the organogram with the IDP	Date of adopting an IDP aligned organogram	30 June 2014	31 May 2013	26 June 2014	N/A	N/A	Copy of an IDP aligned organogram and the council resolution	R 0.00	R 0.00	N/A	Corporate services
21				Fill 100% of the budgeted vacant posts	Number of budgeted vacant posts filled	2	3	2	N/A	N/A	Appointment letters	R 0.00	R 0.00	N/A	Corporate services	
22				2.1..2 Comply with employment equity Act	Develop and adopt the Employment Equity Plan	Date of adopting the Employment equity plan	30 June 2014		04 December 2014	N/A	N/A	Copy of the EEP and the council resolution	R 0.00	R 0.00	N/A	Corporate services
23				2.1..2 Comply with employment equity Act	Appoint staff according to the set EEP targets	Number of people from employment equity target groups employed in the three highest levels of management	2	13	2	N/A	N/A	Appointment letters and EEP targets progress reports	R 0.00	R 0.00	N/A	Corporate services
24					Develop, and adopt the WSP	Date of adoption of the WSP	30 March 2014		30 March 2014	N/A	N/A	Copy of the WSP, council minutes, council resolution and implementation progress report	R 0.00	R 0.00	N/A	Corporate services
25				2.1.3 Comply with the skills development act	Train all staff members identified by the WSP	Number of staff trained against the WSP targeted number	109	101	8	The SCM processes were delayed	A procurement plan detailing the deadlines for appointments shall be developed to avoid SCM delays	Training reports	R 200 000.00	R 532 000.00	N/A	Corporate services

26			Spend the entire budget of the WSP implementation by 30 June 2014	Actual amount spent on skills development	R 200 000.00	R 200 000.00	R 532 000.00	N/A	N/A	Training reports			0	Corporate services
27			Undertake the skills audit or all S57 managers	Number of skills audit undertaken for section 57 managers	5	5	0	Absence of the Director Corporate Service	The director has been appointment	Skills audit reports	R 0.00	R 0.00	0	Corporate services
28		2.1.4 Promote fair labour practice	Reports submitted to council on labour disciplinary hearings	Number of reports submitted to council on labour disciplinary hearings	4		1	Absence of the Director Corporate Service	The director has been appointment	Copies of the reports and council minutes	R 0.00	R 0.00	N/A	Corporate services
29		2.1.6 To develop a human resource strategy	Review and adopt the Human Resource Management Strategy	Date of adopting the revised Human Resource Development Strategy	31 July 2013	Jul-12	31 July 2013	N/A	N/A	A copy of an adopted HR strategy and the council resolution	R 0.00	R 0.00	N/A	Corporate services
30		2.1.7 To improve customer care by conforming to Batho pele principles	Develop and update a complaints register	number of monthly complaints register updates conducted	12	Not achieved	3	Absence of the Director Corporate Service	The director has been appointment	A copy of an updated complaints register	R 0.00	R 0.00	N/A	Corporate services
31		2.2.1 To adopt a performance management system	Develop and adopt the performance management system	Date of adopting the performance management system	30 July 2013	Jun-13	26 June 2014	The adoption was delayed because there was no incumbent appointed to deal with PMS matters	The PMS officer will be appointed.	A copy of an adopted performance management system and the council resolution	R 0.00	R 0.00	N/A	Office of the MM
32			Set the departmental performance targets	Date of Completion of the departmental score cards	30 July 2013		30 July 2014	N/A	N/A	Copies of the score cards, council minutes and council resolutions	R 0.00	R 0.00	N/A	Office of the MM
33		2.2.1 To adopt a performance management system	Performance reports submitted to council	Number of performance report submitted to council	4	Not achieved	3	The reports were delayed because there was no incumbent appointed to deal with PMS matters	The PMS officer will be appointed.	Copies of quarterly reports, council minutes and council resolutions	R 0.00	R 0.00	N/A	Office of the MM
34			Institute corrective measures on quarterly targets not met	Number of corrective measures taken on under performance	4		0	The assessments were delayed because there was no incumbent appointed to deal with PMS matters	The PMS officer will be appointed.	Performance assessments reports, corrective measure implementation plans and progress reports.	R 0.00	R 0.00	N/A	Office of the MM

35			Compilation of the Annual Performance report	Date of compilation of the Annual Performance report	30 August 2013	31-Mar	30 August 2013	N/A	N/A	Copy of the performance annual report, council minutes and council resolution	R 0.00	R 0.00	N/A	Office of the MM
36			Signing of performance agreements	Number of performance agreements signed within 30 days reflecting national government priorities	5	3	5	N/A	N/A	Copies of the signed performance agreements	R 0.00	R 0.00	N/A	Office of the MM
36				% of performance agreements signed within 30 days reflecting national government priorities	100%	60%	100%	N/A	N/A	Copies of the signed performance agreements	R 0.00	R 0.00	N/A	Office of the MM
37			Conduct performance assessments and reviews	Number of quarterly reviews conducted	4	Not achieved	0	The assessments were delayed because there was no incumbent appointed to deal with PMS matters	The PMS officer will be appointed.	Performance reviews reports	R 0.00	R 0.00	N/A	Office of the MM
38			Review the organisational and departmental score cards	Date of the review for the score cards	31 December 2013		Not achieved	The reviews were delayed because there was no incumbent appointed to deal with PMS matters	The PMS officer will be appointed.	Reviewed score card, council minutes and council resolution	R 0.00	R 0.00	N/A	Office of the MM
39			Develop and adopt the SDBIP	Date of adoption for the SDBIP	30 July 2013	28-Jun-12	30 July 2013	N/A	N/A	Copy of the SDBIP and approval letter by the Honourable Mayor	R 0.00	R 0.00	N/A	Office of the MM
40			An approved filing plan	Date of adopting an approved filing plan	30 September 2013	Achieved		Absence of the Director Corporate Service	The director has been appointment	A copy on an approved filing plan	R 0.00	R 0.00	N/A	Corporate services
41		2.3..1 To upgrade the communication technology system	Updating the electronic document management system	number of the monthly electronic document management system updates	12	0		Absence of the Director Corporate Service	The director has been appointment	Proof of payment and proof of installation	R 0.00	R 0.00	N/A	Corporate services
42		1.1.10 Improve maintenance of infrastructure	Upgrade the IT infrastructure	% of the IT upgrade budget spent	100.00%	100%	25%			IT upgrade payment vouchers	R 633 600.00	R 419 878.49	N/A	Corporate services

43				Spend 100% of the operational expenditure allocated for the repairs and maintenance of the infrastructure	% of the operational expenditure budget spent on repairs and maintenance of infrastructure	100%	87%	100%	N/A	N/A	Expenditure reports	R 3 232 000.00	R 1 860 228.69	All wards	Technical services		
44		Improve administrative and financial capability	3.1.1 Audit opinion	Implement the Auditor general report intervention plan	Date of implementing the entire Auditor general's report intervention plan	30 June 2014					Progress reports	R 0.00	R 0.00	N/A	Office of the MM		
45		FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	3.1.2 Ensure an IDP aligned financial planning	Adoption of the IDP aligned annual budget	Date of Adopting the IDP aligned annual budget	30 May 2014		29 May 2014	N/A	N/A	Copy of the budget, council minutes and council resolution	R 0.00	R 0.00	N/A	Finance department		
46				Adoption of the adjustment budget	Date of adopting the adjustment budget	28 February 2014		28 February 2014	N/A	N/A	Copy of the adjustment budget, council minutes and council resolution	R 0.00	R 0.00	N/A	Finance department		
47				100% expenditure of the municipal budget by 30 June 2014	% expenditure of the municipal budget by 30 June 2014	100%	76.00%	62.50%	N/A	N/A	Expenditure reports	R 0.00	R 0.00	N/A	Finance department		
48				Payment of suppliers with legislated period	% of payments for suppliers made within the legislated period	100%	80.00%	86.25%	Vacant positions within the department and inadequate tracing of invoices	Design and Implement Invoice register book to track payment of invoices.	Payments report and proof of payments	R 0.00	R 0.00	N/A	Finance department		
49	Page 85			Implement a differential approach to municipal financing, planning and support	3.2.1 Effectively and efficiently manage the expenditure of the municipality	Monthly creditors reconciliation	Number Monthly creditors reconciliation	12		9	Vacant positions within the department and unavailability of supplier statements.	Insist on obtaining supplier statements before payment. Filling of vacant positions	Monthly creditors reconciliation report	R 0.00	R 0.00	N/A	Finance department
50						Monthly suspense reconciliation	Number of monthly suspense reconciliation	12		10	Lack of capacity in the department- Human resource number	Reconcile all the payroll suspense accounts on a monthly basis.	Monthly suspense reconciliation report	R 0.00	R 0.00	N/A	Finance department
51						Monthly Vat reconciliation	Number of Monthly Vat reconciliation	12		11	Vacant position of the incumbent responsible for VAT reconciliations	Reconcile VAT 201 to GL	Monthly Vat reconciliation report	R 0.00	R 0.00	N/A	Finance department
52						Quarterly physical assets verification	Number of assets reconciliation conducted	12		11	Vacant position of the incumbent responsible for assets	Reconcile FAR to GL on a monthly basis	Monthly assets reconciliation report	R 0.00	R 0.00	N/A	Finance department
53						Quarterly physical assets verification	Number of physical assets verification performed	4		1	Vacant position of the incumbent responsible for assets	Perform quarterly physical assets verification for movable assets.	Quarterly physical assets verification report	R 0.00	R 0.00	N/A	Finance department
54						Monthly fixed asset register update	number of fixed asset register update conducted	12		10	Vacant position of the incumbent responsible for assets	Update FAR on a monthly basis	updated Monthly fixed asset register	R 0.00	R 0.00	N/A	Finance department

55				Compile section 71 reports.	Number of monthly section 71 reports compiled	12		12	N/A	N/A	Copies of the section 71 reports	R 0.00	R 0.00	N/A	Finance department
56				Monthly grant administration	Number of monthly grant registers	12		12	N/A	N/A	Monthly registers	R 0.00	R 0.00	N/A	Finance department
57				Monthly grant reconciliation	Number of monthly grant reconciliation	12		12	N/A	N/A	Monthly grant reconciliation reports	R 0.00	R 0.00	N/A	Finance department
58				Monthly IYM submission	Number of IYM submissions	12		9	Lack of capacity in the department- Human resource number	Working extra hours to meet targets	Copies of IYM's submitted	R 0.00	R 0.00	N/A	Finance department
59				Monthly bank reconciliations	Number of monthly bank reconciliations	12		12	N/A	N/A	Monthly bank recon reports	R 0.00	R 0.00	N/A	Finance department
60				Monthly investments reconciliation	Number of investments reconciliations conducted	12		12	N/A	N/A	Monthly investment recon reports	R 0.00	R 0.00	N/A	Finance department
61				Monthly investments registers	Number of investments register updates	12		12	N/A	N/A	Monthly updated registers	R 0.00	R 0.00	N/A	Finance department
62				Compile section 72 reports	Number of half yearly section 72 reports	1		1	N/A	N/A	Copies of the section 72 reports	R 0.00	R 0.00	N/A	Finance department
63				Compile section 52 reports	Number of section 52 reports compiled	4		3	Lack of capacity in the department- Human resource number	Working extra hours to meet targets	Copies of the section 52 reports	R 0.00	R 0.00	N/A	Finance department
64				Compile the annual financial statement	Date of Compilation of the annual financial statement	31 August 2013		31 August 2013	N/A	N/A	copies of the annual financial statements	R 0.00	R 0.00	N/A	Finance department
65				Approve the annual report	Date of approving the annual report	31 March 2014	31-Aug-12	31 March 2014	N/A	N/A	copy of the annual report, council minutes and council resolution	R 0.00	R 0.00	N/A	Finance department
66				3.3.1 Develop, review and implement finance management strategies	Council adopted reviewed SCM framework Date of adopting the reviewed SCM framework	31 May 2014		13 February 2014	N/A	N/A	Copy of the SCM framework, council minutes and council resolution	R 0.00	R 0.00	N/A	Finance department
67				Issue orders	% of orders issued as per budgeted requisitions received from user departments	100%		80%	N/A	N/A	Copies of the orders issued	R 0.00	R 0.00	N/A	Finance department
68				Award of Bid	% of bids awarded as per procurement plan	100%					Copies of appointment letters	R 0.00	R 0.00	N/A	Finance department

69					Monthly SCM reporting	Number of monthly SCM reports compiled and submitted	12	6	12	N/A	N/A	Copies of monthly SCM reports	R 0.00	R 0.00	N/A	Finance department
70					Quarterly SCM reporting	Number of Quarterly SCM reports	4		3	N/A	N/A	Copies of the quarterly SCM reports	R 0.00	R 0.00	N/A	Finance department
71					Midterm SCM reporting	Number of Mid-term SCM reports	1		1	N/A	N/A	Copies of mid-term SCM report	R 0.00	R 0.00	N/A	Finance department
72					Annual SCM reporting	Number of Annual SCM reports	1		1	N/A	N/A	Copy of the annual SCM report	R 0.00	R 0.00	N/A	Finance department
73					Monthly update of the contract register	Number of contract register updates performed	12		12	N/A	N/A	Updated contract registers	R 0.00	R 0.00	N/A	Finance department
74				3.3.1 Develop, review and implement finance management strategies	Council adopted reviewed Fraud prevention plan	Date of adopting reviewed Fraud prevention plan	31 May 2014	Jul-12	Not adopted	Vacant position of CFO	The CFO has been appointed and the fraud prevention plan shall be reviewed and adopted in the next financial year	Copy of the Fraud Prevention Plan, council minutes and council resolution	R 50 000.00	R 0.00	N/A	Finance department
75				3.4.1 Increase the revenue base of the municipality	Council adopted revenue enhancement plan	Date of adopting the revenue enhancement plan	30 June 2014		Not adopted	Vacant position of CFO	The CFO has been appointed	Copy of the revenue enhancement plan, council minutes and council resolution	R 0.00	R 0.00	N/A	Finance department
76			Collection rate		% of debtors collected	50%	131%	50%	N/A	N/A		Collections report	R 0.00	R 0.00	N/A	Finance department
77			Reconciliation of debtors		Number of debtors reconciliation conducted	12		12	N/A	N/A		Debtors reconciliation reports	R 0.00	R 0.00	N/A	Finance department
78			Valuation roll reconciliation		Number of valuation roll reconciliations	12		9	0		Reconciliation of Umhlaba Geomatics summary valuation roll to Pastel evolution valuation roll	valuation roll reconciliations report	R 0.00	R 0.00	N/A	Finance department
79			Reconciliation of deposits		Number of valuation deposits reconciliations	12		9		Lack of monitoring and review	Reconcile deposits register to GL on a monthly register. Monitor and review monthly	deposits reconciliations report	R 0.00	R 0.00	N/A	Finance department
80			Reconciliation of unallocated receipts		Number of unallocated receipts reconciliations	12		9				unallocated receipts reconciliations report	R 0.00	R 0.00	N/A	Finance department
81	Page 79	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM	A single window of coordination	2.1.5 To review all municipal policies	Review and adopt the identified policies by 30 June 2014	Number of policies reviewed and adopted	15	15				Copies of the adopted policies and council resolutions	R 0.00	R 0.00	N/A	Corporate services
82	Page 83		Deepen democracy through a refined ward committee model	4.1.1 To review and adopt the community participation strategy	Council adopted ward committee support plan	Date of adopting the ward committee support plan	30 June 2014	Not achieved	26 June 2014	N/A	N/A	Copy of the community participation strategy, council minutes and council resolution	R 0.00	R 0.00	all	Community services

83	Page 83		4.1.2 To ensure the functionality of the IDPRF and ward committees	Hold quarterly ward IDPRF meetings	Number of quarterly meetings held for the IDPRF	4	0	0	The was no incumbent responsible for this function	The post will be budgeted for in the next financial year	Attendance registers and minutes	R 0.00	R 0.00	all	Community services	
84				Hold ward committee meetings every quarter for every ward	Number of quarterly meetings held for ward committees	16	0	16	N/A	N/A	Attendance registers and minutes	R 384 000.00	R 360 000.00	All wards	Community services	
85	Page 83		5.1.1 To implement 1 youth programme	Design, plan and organise the youth drug abuse awareness campaign	Number of youth drug abuse awareness campaigns held	1	1	1	N/A	N/A	Event report	R 50 000.00	R 0.00	All wards	Community services	
86				5.1.2 To implement 1 programme for people living with disabilities	Design, plan and organise the social integration campaign	Number of social integration campaigns held	1	1	0			Event report	R 50 000.00	R 0.00	All wards	Community services
87				5.1.3 To implement 1 women's programme	Design, plan and organise the women's day	Number of women's day events held	1	1	1	N/A	N/A	Event report	R 20 000.00	R 15 100.00	All wards	Community services
88	Page 83	A single window of coordination	4.2.1 Ensure functional internal audit, audit committee and other municipal structures	Develop a schedule of all council and portfolio committees meetings	Date of Developing a schedule of all council and portfolio committees meetings	30 July 2013					Consolidated council meetings schedule	R 0.00	R 0.00	N/A	Corporate services	
89				Keep and update a resolutions register	Number of resolution register updates	12		3	Absence of the Director Corporate Service	The director has been appointment	An updated resolutions register	R 0.00	R 0.00	N/A	Corporate services	
90				Convene council meetings	Number of council meetings held	4		4	N/A	N/A	Council meetings attendance registers, minutes and resolutions.	R 0.00	R 0.00	N/A	Corporate services	
91				Convene portfolio meetings	Number of portfolio committee meetings held	16		12	Corporate services did not have portfolio meetings for three quarters due to the absence of the director. Technical services could not have meetings for 1 quarter.	A schedule of portfolio committee meetings will be developed and reporting on this target shall be done monthly.	Portfolio meetings attendance registers, minutes and recommendations.	R 0.00	R 0.00	N/A	All departments	
92				Convene audit committee meetings	Number of Audit committee meetings held	4	Established the audit committee in July 2012	4	N/A	N/A	Audit committee attendance registers and minutes.	R 0.00	R 0.00	N/A	Office of the MM	

93	Page 83			5.1.4 To develop and adopt an HIV/AIDS strategy	Convene the Municipal accounts committee meetings	Number Municipal accounts committee meetings held	4	3	4	N/A	N/A	MPAC meetings attendance registers and minutes	R 0.00	R 0.00	N/A	Finance department
94					Compile internal audit reports	Number of Internal audit reports presented to council	4		4	N/A	N/A	Internal audit reports, council minutes and council resolutions	R 0.00	R 0.00	N/A	Municipal manager
95					Compile oversight report by 31 March 2014	Number of Oversight reports compiled	1		1	N/A	N/A	Copy of the oversight report, council minutes and council resolution	R 0.00	R 0.00	N/A	Finance department
96					Council adopted HIV/AIDS plan	Date of adopting the HIV/AIDS plan	31 May 2014	Jul-12	Not adopted	The was no incumbent responsible for this function	The post will be budgeted for in the next financial year	Copy of the HIV/AIDS plan, Council minutes and council resolution	R 0.00	R 0.00	All wards	Community services
97					An HIV/AIDS awareness campaign held	Number of HIV/AIDS awareness campaigns	1	3	0	The was no incumbent responsible for this function	The post will be budgeted for in the next financial year	Event report	R 39 000.00	R 37 910.40	All wards	Community services
98					Establish and maintain the Local aids council	Number of HIV/AIDS local council meetings held	4	Established the LAC in July 2012	2	The was no incumbent responsible for this function	The post will be budgeted for in the next financial year	meeting attendance registers and minutes	R 0.00	R 0.00	All wards	Community services
99					Page 82	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	Implementation of the community work programme	3.1.6 To improve the skills base by 10%	facilitate training of artisans	Number of artisans trained	8	0	2	There was no budget provision for this target	A proper community skills development plan will be developed in the next financial year which will inform the skills required and be used to source funding.	List of beneficiaries and progress reports
100	5.2.1 Review and adopt the LED strategy	Council reviewed adopted LED plan	Date of adopting the reviewed LED plan	30 June 2014	Not adopted			Not adopted	The plan was done through the external funding from the DED and it was not completed by their service provider	the plan shall be completed by September 2014	Copy of the LED plan, council minutes and council resolution	R 0.00	R 0.00	All wards	Community services	
101	Page 81	5.2.2 Implement the CWP	Submit reports to council on the Implementation of the community works programme and assistance cooperatives	Number of quarterly reports submitted to council	4					3		Copies of the reports and council minutes	R 0.00	R 0.00	All wards	Community services
102		5.2.7 To develop an agriculture development Plan	Develop and adopt the Agricultural development plan	Date of adopting the Agricultural development plan	30 June 2014			Not adopted	Not adopted	The plan was not budgeted for	It shall be done through the grant funding in the next financial year	Copy of the adopted Agricultural development plan and the council resolution	R 0.00	R 0.00	All wards	Community services

103		Implement a differential approach to municipal financing, planning and support	5.2.11 To promote the mining activities	Facilitate the submission of the mining rights applications	Number of mining applications submitted	1		0	There were no applications received	The target shall be revised in the next financial year because the municipality has no control on applications submitted rather it can only be reported to council if any applications were submitted to DOE	copies of the submitted applications	R 0.00	R 0.00	all	Community services		
104			5.2.12 To facilitate the development of a shopping complex	Attract the investors for the development of a shopping complex	Date of advertising for the expression of interest in developing a shopping complex	30 April 2014	Land identified and reserved and feasibility study conducted	No advertisement done	The absence of an incumbent responsible for LED issues led to the failure to achieve this target	The LED officer shall be appointed in the next financial year	Copy of the advertisement	R 0.00	R 0.00	N/A	Community services		
105				5.3.1 To rehabilitate tourism related infrastructure	Facilitate a SEDA conducted small business seminar	Number of SEDA conducted seminars held	1		1	N/A	N/A	Seminar report	R 0.00	R 0.00	all wards	Community services	
106			Employ the Game park manager and the ranger for the Balele game park		Date of employing the Game park manager and the ranger for the Balele game park	30 June 2014		Not achieved	The appointments were delayed due to the absence of the director corporate services	The appointment will be finalised in the first quarter of the new financial year	Appointment letters	R 0.00	R 0.00	All wards	Community services		
107			Promote access to basic services	1.1.11 Provide new community facilities	Conduct library usage promotions	Number of promotions conducted	2		1	Poor planning from the side of the library unit	The department will ensure proper planning in the coming year	Promotion events reports	R 0.00	R 0.00	N/A	Community services	
108					Circulate books	Number of books circulated	10800		14593	N/A	N/A	Circulation reports	R 0.00	R 0.00	N/A	Community services	
109					Circulate audio visual materials	Number of audio visuals circulated	480		2566	N/A	N/A	Circulation reports	R 0.00	R 0.00	N/A	Community services	
110	Page 81				Provide access to internet	Number of people who had access to the internet	720		3616	N/A	N/A	Internet access reports	R 0.00	R 0.00	N/A	Community services	
111					Book exchanges	Number of book exchanges performed by 30 June 2014	4		4	N/A	N/A	Book exchange reports	R 0.00	R 0.00	N/A	Community services	
112					Basic computer skills training	Number of people trained on basic computer skills	360		814	N/A	N/A	Computer training reports	R 0.00	R 0.00	N/A	Community services	
113					1.1.11 Provide new community facilities	Complete the designs for the ward 2 pay-out point	Date of completing the designs for the ward 2 pay-out point	31 May 2014		30 August 2013	N/A	N/A	Approved designs, copy of the bid document and the copy of the advertisement.	R 36 055.00	R 207 233.59	2	Technical services
114	Page 80				6.1.3 Reduce vulnerability to disasters	Review and adopt the Disaster contingency plan	Date of adopting the disaster contingency plan	30 July 2013	Achieved				Copy of an adopted disaster contingency plan and the council resolution	R 0.00	R 0.00	N/A	Community services

115			0	Issue accurate traffic fines	Number of accurate traffic fines issued	400		514	N/A	N/A	Updated fines register	R 0.00	R 0.00	N/A	Community services	
116			0	Vehicles stopped and checked	No. of vehicles stopped and checked	200		320	N/A	N/A	Random vehicle checking register	R 0.00	R 0.00	N/A	Community services	
117			0	Vehicles screened for speed timing	No. of Vehicles screened for speed timing	200		322	N/A	N/A	Vehicle screening for speed fines	R 0.00	R 0.00	N/A	Community services	
118			0	Unroadworthy vehicles suspended	No. of unroadworthy vehicles suspended	2		9	N/A	N/A	suspension reports	R 0.00	R 0.00	N/A	Community services	
119			0	Examine the people who made bookings and made themselves available for examination on their dates	Number of learners licence examined	1040		1825	N/A	N/A	A booking data base, a database of learners tested and the database of learner licences issued.	R 0.00	R 0.00	N/A	Community services	
120			0	Test the people who made bookings and made themselves available for tests on their dates	Number of learners licence tested	1040		1479	N/A	N/A	A booking data base, a database of learners tested and the database of learner issued.	R 0.00	R 0.00	N/A	Community services	
121	Page 86		6.1.2 To have clean up campaigns	Conduct the clean-up campaigns	Number of clean-up campaigns conducted	1	0	1	N/A	N/A	Event reports	R 5 000.00	R 0.00	All wards	Community services	
122		SPATIAL DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	Implement a differential approach to municipal financing, planning and support	6.2.1 To review and adopt a spatial Development Framework	Council adopted reviewed SDF	Date of adopting the reviewed SDF	30 June 2014	Feb-13	26 June 2014	N/A	N/A	Copy of the revised SDF, council minutes and the council resolution	R 0.00	R 0.00	N/A	Technical services
123	Page 85			6.2.2 To review and adopt the Land use Management System	Council adopted revised LUMS	Date of adopting the revised LUMS	30 June 2014	Not achieved	26 June 2014	N/A	N/A	copy of the LUMS and the council resolution	R 0.00	R 0.00	N/A	Technical services
124				6.2.3 Promote the integrated development planning	Council adopted reviewed 14/15 IDP	Date of adopting the reviewed 14/15 IDP	30 June 2014	28 May 2013	26 June 2014	N/A	N/A	Copy of the reviewed 14/15 IDP, council minutes and the council resolution	R 180 000.00	R 136 800.00	N/A	Office of the MM

4.7 EXTERNAL SERVICE PROVIDER PERFORMANCE REPORT

4.8 PERFORMANCE TARGETS SET FOR THE 14/15 FINANCIAL YEAR

KPA	2014/15 Strategy	Measurable output/objective	KPI	Annual target	Ward location	Responsible department
INFRASTRUCTURE AND SERVICES	1.1.1. Facilitate the reduction of water and sanitation infrastructure and service backlogs	1.1.1.1 Water and sanitation backlog reduction reports submitted to council on a quarterly basis.	Number of quarterly reports submitted to Council on water and sanitation	4	N/A	Technical services
		1.1.1.2 Facilitate the provision of free basic water and sanitation to all deserving households of Emadlangeni.	Date of approval for the integrated indigent register	30 September 2014	All wards	Finance department
	1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Provide the electricity infrastructure to all targeted households.	Number of households with access to electricity	364	1,3 &4	Technical services
		1.1.2.2 Provide the bulk electricity service in terms of the municipal licence on electricity provision.	% of the electricity provision budget spent	100%	All wards	Technical services
		1.1.2.3 Facilitate the provision of alternative energy	Date of adopting the energy plan	30 March 2015	N/A	Technical services

	1.1.2.4 Facilitate and provide free basic electricity to all deserving households of Emadlangeni.	% of the households earning less than R 2300 per month with access to free basic services	100%	All wards	Technical services
1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.2 Construct new roads	% construction completion of the ward 4 Rondavel access gravel road by 30 June 2015	100.00%	Ward 4	Technical services
		% construction completion of the Ward 1 Mlwane gravel road by 30 June 2015	100.00%	Ward 1	Technical services
		% construction completion of the ward 2 Smith street by 30 June 2015	100.00%	Ward 2	Technical services
		% construction completion of the ward 1 Mgundeni gravel road by 30 December 2014	100%	Ward 1	Technical services
		% construction completion of the ward 1 Ezihlabathini gravel road by 30 December 2014	100%	Ward 1	Technical services
		% construction completion of the ward 2 North hill gravel road by 30 December 2014	100%	Ward 2	Technical services
		% construction completion of ward 2 Encuba bridge by 30 December 2014	100%	Ward 2	Technical services
	1.1.3.4 Complete the designs and appointments	Date of completing the designs and contactor	30 June 2015	Ward 3	Technical services

**MUNICIPAL
TRANSFORMATION AND
INSTITUTIONAL
DEVELOPMENT**

	for new roads	appointments for ward 3 KwaMalambana gravel road			
4.1.1 Implement the EPWP programme	1.1.3.1 Ensure the existence of a road infrastructure provision framework	Date of adopting the integrated urban and rural master plan and maintenance plan	30 June 2015	All wards	Technical services
	4.1.1.1 Create EPWP jobs.	Number of EPWP jobs created	126	all wards	Technical services
1.1.4 Facilitate the reduction of the housing backlog	1.1.4.1 Ensure the existence of an updated Housing sector plan	Date of adopting the revised housing sector plan	30 March 2015	All	Technical services
1.1.5 Provide efficient waste collection and management service to all targeted household	1.1.5.1 Collect waste from all targeted households	Number of households with access to refuse removal at least once a week	1118	2	Community services
	1.1.5.2 Manage waste efficiently	Number of quarterly reports submitted to council on the progress of the establishment of the buyback centre	4	2	Community services
2.1.2 Ensure effective and efficient human resource management	2.1.2.2 Foster an IDP aligned municipal structure	Date of adopting an IDP aligned organogram	31 December 2014	N/A	Corporate services
	2.1.2.3 Fill the budgeted vacant posts	Number of budgeted vacant posts filled	12	0	Corporate services
	2.1.2.4 Implement the employment equity plan	Date of adopting the Employment equity plan	30 June 2014	N/A	Corporate services
	2.1.2.4 Implement the employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management	6	N/A	Corporate services
2.1.3 Ensure effective and efficient human resource development	2.1.3.1 Ensure the existence of an updated WSP	Date of adoption of the WSP	30 March 2015	N/A	Corporate services

	2.1.3.2 Implement the WSP	Number of staff trained against the WSP targeted number	59	N/A	Corporate services
	Spend the entire budget of the WSP implementation by 30 June 2014	Actual amount spent on skills development	R 400 000.00		Corporate services
		Date of adopting the skills audit report for the entire organisation	31 December 2014		Corporate services
2.1.2 Ensure effective and efficient human resource management	2.1.2.5 Report labour relations matters to council on a quarterly basis.	Number of reports submitted to council on labour disciplinary hearings	4	N/A	Corporate services
	2.1.2.1 Strategically plan for the human resources	Date of adopting the revised Human Resource Management Strategy	31 December 2014	N/A	Corporate services
2.1.6 Improve on customer care	2.1.6.1 Record and attend to customer complaints	number of monthly complaints register updates conducted	12	All wards	Corporate services
2.1.4 Improve performance	2.1.4.1 Develop and adopt the performance management system	Date of adopting the performance management system	30 July 2014	N/A	Office of the MM
	2.1.4.3 Set the departmental performance targets	Date of Completion of the departmental score cards	30 July 2014	N/A	Office of the MM
	2.1.4.6 Monitor the achievement of the set targets	Number of monthly plans and reports compiled	12	N/A	Office of the MM
	2.1.4.6 Monitor the achievement of the set targets	Number of monthly departmental management committee meetings held	12		All departments
	2.1.4.7 Report performance to council	Number of performance report submitted to council	4	N/A	Office of the MM

		2.1.4.8 Address areas of underperformance	Number of corrective measures taken on under performance	4	N/A	Office of the MM
		2.1.4.7 Report performance to council	Date of compilation of the Annual Performance report	30 August 2014	N/A	Office of the MM
		2.1.4.5 Achieve the individual commitment to set departmental targets	Number of performance agreements signed within 30 days reflecting national government priorities	5	N/A	Office of the MM
			% of performance agreements signed within 30 days reflecting national government priorities	100%	N/A	Office of the MM
		2.1.4.8 Address areas of underperformance	Number of quarterly reviews conducted	4	N/A	Office of the MM
			Date of the review for the score cards	28 February 2015	N/A	Office of the MM
		2.1.4.4 Align the service delivery targets with the budget	Date of adoption for the SDBIP	30 July 2014	N/A	Office of the MM
	2.1.5 Improve information technology and document management systems	2.1.5.1 Maintain the municipal document management system	number of the monthly electronic document management system updates	30 September 2013	N/A	Corporate services
			2.1.5.2 Upgrade the municipal IT infrastructure	% of the IT upgrade budget spent	100%	N/A
INFRASTRUCTURE AND SERVICES	1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.3 Maintain the existing roads and other infrastructure	% of the operational expenditure budget spent on repairs and maintenance of infrastructure	100%	All wards	Technical services
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	2.2.1 Improve the audit opinion	2.2.1 Implement the Auditor general's report intervention plan	Date of implementing the entire Auditor general's report	30 June 2015	N/A	Office of the MM

		intervention plan				
2.2.2 Ensure the IDP aligned financial planning	2.2.2.1 Adopt the municipal IDP aligned annual budget	Date of Adopting the IDP aligned annual budget	30 May 2015	N/A	Finance department	
	2.2.2.2 Adopt the municipal IDP aligned adjustment budget	Date of adopting the adjustment budget	28 February 2015	N/A	Finance department	
2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget	% expenditure of the municipal budget by 30 June 2015	100%	N/A	All departments	
	2.2.3.2 Pay all suppliers within a legislated period	% of payments for suppliers made within the legislated period	100%	N/A	Finance department	
	2.2.3.3 Conduct all expenditure reconciliations	Number Monthly creditors reconciliation		12	N/A	Finance department
		Number of monthly suspense reconciliation		12	N/A	Finance department
		Number of Monthly Vat reconciliation		12	N/A	Finance department
		Number of assets reconciliation conducted		12	N/A	Finance department
		Number of physical assets verification performed		4	N/A	Finance department
number of fixed asset register update conducted		12	N/A	Finance department		
2.2.6 Ensure a constant and accurate financial reporting.	2.2.6.1 Perform monthly financial reporting.	Number of monthly section 71 reports compiled	12	N/A	Finance department	
		Number of monthly grant registers	12	N/A	Finance department	
		Number of monthly grant reconciliation	12	N/A	Finance department	
		Number of IYM submissions	12	N/A	Finance department	

		Number of monthly bank reconciliations	12	N/A	Finance department
		Number of investments reconciliations conducted	12	N/A	Finance department
		Number of investments register updates	12	N/A	Finance department
	2.2.6.2 Perform quarterly and half yearly financial reporting.	Number of half yearly section 72 reports	1	N/A	Finance department
		Number of section 52 reports compiled	4	N/A	Finance department
	2.2.6.3 Perform annual financial reporting.	Date of Compilation of the annual financial statement	31 August 2014	N/A	Finance department
		Date of approving the annual report	31 March 2015	N/A	Finance department
2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	2.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.	% of orders issued as per requisition received from user departments	100%	N/A	Finance department
		% of bids awarded as per approved and budget procurement plan	100%	N/A	Finance department
		Number of monthly SCM reports compiled and submitted	12	N/A	Finance department
		Number of Quarterly SCM reports	4	N/A	Finance department
		Number of Mid-term SCM reports	1	N/A	Finance department
		Number of Annual SCM reports	1	N/A	Finance department
		Number of contract register updates performed	12	N/A	Finance department

GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEM	2.2.7 Ensure the existence of updated finance management strategies	2.2.7.2 Adopt an updated fraud prevention plan.	Date of adopting reviewed Fraud prevention plan	30 March 2015	N/A	Finance department
			Date of adopting the reviewed SCM framework	30 March 2015	N/A	Finance department
			% of debtors collected	50%	N/A	Finance department
	2.2.4 Manage and increase the municipal revenue base	2.2.4.2 Conduct all revenue reconciliations	Number of debtors reconciliation conducted	12	N/A	Finance department
			Number of valuation roll reconciliations	12	N/A	Finance department
			Number of valuation deposits reconciliations	12	N/A	Finance department
			Number of unallocated receipts reconciliations	12	N/A	Finance department
	2.1.1 Maintain and improve the municipal policies	2.1.1.1 Review and adopt municipal policies	Number of policies reviewed and adopted	12	N/A	Corporate services
		2.3.2 Ensure the existence and functionality of the public participation structures	2.3.1.1 Ensure the existence of the municipal community participation guideline.	Date of adopting the public participation strategy	30 March 2015	All wards
	2.3.2.1 Ensure the IDPRF functionality.		Number of quarterly meetings held for the IDPRF	4	All wards	Community services
	2.3.2.2 Ensure the functionality of ward committees.		Number of ward committee operational plans submitted to Council	1	All wards	Community services
		Number of monthly ward committee meeting held	48	All wards	Community services	
		Number of ward committee reports submitted to council	4	All wards	Community services	
	3.1.2 Ensure the empowerment of youth,	3.1.2.1 Strategically plan for the empowerment of	Date of adopting the Youth development	30 March 2015	All wards	Community services

women and people living with disabilities	youth, women and people living with disabilities.	strategy					
		Date of adopting the PLD development plan	30 March 2015	All wards	Community services		
		Date of adopting the women empowerment plan	30 March 2015	All wards	Community services		
2.3.3 Ensure functional municipal structures	2.3.3.1 Ensure that all legislated council structures meetings seat.	Date of Developing a schedule of all council and portfolio committees meetings	30 July 2014	N/A	Corporate services		
		Number of resolution register updates	12	N/A	Corporate services		
		Number of council meetings held	4	N/A	Corporate services		
		Number of portfolio committee meetings held	12	N/A	All departments		
		Number of Audit committee meetings held	4	N/A	Office of the MM		
		Number Municipal accounts committee meetings held	4	N/A	Finance department		
		Number of Internal audit reports presented to council	4	N/A	Municipal manager		
		2.3.3.3 Ensure oversight reporting.	Number of Oversight reports compiled	1	N/A	Finance department	
		5.3.1 Ensure the municipal contribution to HIV/AIDS	5.3.1.1 Develop the HIV/AIDS plan	Date of adopting the HIV/AIDS plan	31 May 2014	All wards	Community services
			5.3.1.2 Submit quarterly reports to council on HIV/AIDS	Number of quarterly reports submitted to council on HIV/AIDS	4	All wards	Community services
5.3.1.3 Maintain the functionality of the Local AIDS council	Number of HIV/AIDS local council meetings held		4	All wards	Community services		

**LOCAL ECONOMIC AND
SOCIAL DEVELOPMENT**

3.1.1 Improve the community skills base	3.1.1.1 Ensure the existence of a community skills development plan.	Date of adopting the community skills development plan	30 March 2015	All wards	Community services
4.1.2 Strategically plan for the local economic development	4.1.2.1 Ensure the existence of an updated Local Economic Development strategy.	Date of adopting the reviewed LED plan	30 March 2015	All wards	Community services
4.1.3 facilitate the implementation of the CWP	4.1.3.1 Submit quarterly CWP reports to council.	Number of quarterly reports submitted to council on CWP	4	All wards	Community services
4.1.4 Coordinate the fight against poverty	Number of ward where poverty alleviation projects have been implemented	Number of ward where poverty alleviation projects have been implemented	4	All wards	Community services
4.1.5 Unlock the agricultural potential	4.1.5.1 Ensure the existence of an updated agricultural plan.	Date of adopting the Agricultural development plan	30 March 2015	All wards	Community services
4.1.6 Promote the mining activities	4.1.6.1 Submit quarterly mining applications reports to council.	Number of reports on mining applications submitted to council	4	All wards	Community services
4.1.7 Facilitate SMME development	4.1.7.1 Ensure the existence of the SMME development framework	Date of adopting the SMME development plan	30 March 2015	All wards	Community services
4.1.8 Promote Emadlangeni to be a tourist destination.	4.1.8.1 Ensure the existence of the tourism sector plan	Date of adopting the tourism sector plan	30 March 2015	All wards	Community services
5.1.1 Provide the library services	5.1.1.1 Ensure the provision of the library services to the minimum standards.	Number of promotions conducted	2	N/A	Community services
		Number of books circulated	10800	All wards	Community services
		Number of audio visuals circulated	480	All wards	Community services
		Number of people who had access to the internet	720	All wards	Community services
		Number of book exchanges performed	4	All wards	Community services

		by 30 June 2014				
		Number of people trained on basic computer skills	360	All wards	Community services	
5.1.2 Facilitate the provision of new community facilities	5.1.2.1 Construct new community facilities and maintain the existing facilities and services	% construction completion of the ward pension pay-out point by 30 June 2015	1	2	Technical services	
5.2.1 Reduce community vulnerability to disasters	5.2.1.1 Update and adopt the municipal disaster contingency plan	Date of adopting the disaster contingency plan	30 July 2014	All	Community services	
5.3.2 Improve on road safety	5.3.2.1 Exercise the traffic law enforcement	Number of accurate traffic fines issued	600	All wards	Community services	
		No. of vehicles stopped and checked	400	All wards	Community services	
		No. of Vehicles screened for speed timing	400	All wards	Community services	
		Number of direct speed charge operations conducted	48	All wards	Community services	
		Number of roadblocks conducted	4	All wards	Community services	
		No. of unroadworthy vehicles suspended	4	All wards	Community services	
	5.3.3 Ensure the municipal contribution to community safety	5.3.3.1 Ensure the existence of a crime prevention infrastructure framework.	Number of learners licence examined	1040	All wards	Community services
			Number of learners licence tested	1040	All wards	Community services
		5.3.3.2 Submit quarterly reports to council on community safety	Date of adopting the municipal crime prevention infrastructure plan	30 March 2015	All wards	Community services
			Number of quarterly reports to be submitted to council on community safety	4	All wards	Community services

	5.4.1 Facilitate the provision of sports and recreations facilities	5.4.1.1 Construct the sports and recreation facilities	% construction completion of the Bendsorp sports field	100.00%	2	Technical services
	5.4.2 Design and implement sports, arts and heritage celebration programs	5.4.2.1 Implement the municipal sports, arts and heritage celebration programme	Number of mayoral cup games held	1	All wards	Community services
Number of District mayoral cup games held			1	All wards	Community services	
Number of SALGA games to participate on			1	All wards	Community services	
Date of hosting the National heritage day			1	All wards	Community services	
	6.1.1 Improve community awareness on environmental protection	6.1.1.1 Design and implement the community awareness programme on environmental protection	Number of clean-up campaigns conducted	1	All wards	Community services
SPATIAL DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	6.2.1 Ensure the existence of the municipal development spatial reference	6.2.1.1 Adopt an updated SDF	Date of adopting the reviewed SDF	30 June 2015	All wards	Technical services
	6.2.2 Ensure the existence of the municipal land use guideline	6.2.2.1 Adopt the LUMS	Date of adopting the revised LUMS	30 June 2015	All wards	Technical services
	6.2.3 Promote the municipal integrated planning	6.2.3.1 Adopt the IDP	Date of adopting the reviewed 15/16 IDP	30 June 2015	All wards	Office of the MM

CHAPTER 5: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

A revised organisational structure has been adopted by Council. A revised selection, recruitment and appointment policy that seeks to address the imbalances in the employment profile of the Municipality has been adopted by Council. There are ninety nine employees in the Municipality. Council approved five departments in the Municipality the departments are as follows:

- Office of the Municipal Manager;
- Corporate Services;
- Technical Services;
- Budget and Treasury Office; and
- Community Services

The functions of these Departments are as follows:

5.1 DEPARTMENTAL FUNCTIONS

Department	Functions
Office of the Municipal Manager	<p>Municipal Management</p> <p>Municipal Planning and Performance Management</p> <p>Municipal Finance Management.</p>
Corporate Services	<p>Administration: it is responsible for child care facilities; billboards and display of advertisements in public places; licensing of dogs; licensing and control of undertakings that sell liquor to the public; facilities of accommodation; municipal administration; security and cleaning services; libraries; human resource management; legal services; business licenses; information technology communication and council support services.</p>
Budget and Treasury Office.	<p>Income: it is responsible for Revenue Management; debt management and internal controls.</p> <p>Expenditure: it is responsible for expenditure management; procurement; materials; insurance; internal controls and properties management.</p>
Technical Services	<p>Electricity: it is responsible for electricity and gas reticulation and street lighting.</p>

	Civil services: it is responsible for air pollution; municipal airports; municipal public works; storm water management; cemeteries; funeral parlours and crematoria; cleansing; fence and fences; burial of animals; local sports facilities; markets; municipal abattoirs; municipal parks and recreation; municipal roads
Community Services	<p>Community Services: it is responsible for building regulations, local tourism, planning and land use management; promotion of local economic development and facilitation of housing development; refuse removal; refuse dump site and solid waste management.</p> <p>Protection Services: it is responsible for fire fighting services; noise pollution; public places; street trading; traffic and parking; disaster management; control of public nuisances; municipal public transport; public safety; motor licensing; roadworthy testing; and municipal policing.</p>

5.2 STAFF COMPONENT

The Municipality had a compliment of ninety nine staff members inclusive of five Section 57 staff members as well as staff in the Caravan Park and Game Park, five financial intern staff members included in this statistics, excluding 3 casual workers. During the year three staff members resigned.

Table 19: Staff component per department

Department	No of staff
Office of the Municipal Manager	9
Budget and Treasury Office	14
Corporate Services	9
Technical Services	18
Community Service(inclusive of Balele Game Park and Caravan Park)	50
Total	96

The departments have the following responsibilities:

Table 21: Departmental Responsibilities

Office of the Municipal Manager	Budget & Treasury Office	Corporate Services	Technical Services.	Community Service
Strategic leadership;	Management of grants by Provincial and National Govt.;	Facility for accommodation;	Building Regulations;	Licensing of dogs;
Strategic planning and monitoring;	Revenue management;	Human Resource management;	Planning and Land Use Management;	Licence of liquor
Responsible for organisation;	Debt management;	Security and cleaning;	Housing Development Facilitation;	Libraries;
Effective and efficient administration;	Expenditure management;	Legal services;	Electricity and gas reticulation;	Billboards;
Implementation of decisions of Council;	Financial reports;	Information Technology;	Street lighting;	Street trading;
Internal audit;	Budget control and monitoring;	Communication;	Responsible for air pollution;	Traffic and policing;
	Procurement;	Fire fighting;	Responsible for municipal public	Motor licensing;
	Financial control ; and	Council support;	Responsible for	Roadworthy testing;
		Disaster		

<p>Political office bears and structures advice; and</p> <p>Financial management.</p>	<p>Budget formulation</p> <p>Facility for accommodation</p>	<p>management;</p>	<p>works;</p> <p>Responsible for storm water management;</p> <p>Responsible for cleansing;</p> <p>Responsible for fencing and fences;</p> <p>Responsible for municipal roads;</p>	<p>Local tourism;</p> <p>Promotion of Local Economic Development;</p> <p>Responsible for cemeteries and crematoria;</p> <p>Responsible for burial of animals;</p> <p>Responsible for local sports facilities;</p> <p>Responsible for markets;</p>
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				<p>Responsible for municipal abattoirs;</p> <p>Responsible for municipal parks and recreation;</p> <p>Responsible for refuse removal, refuse dumping site and solid waste management.</p>
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5.3 SENIOR MANAGEMENT

All four senior managers (Heads of Departments) have been appointed together with the Municipal Manager during the period under review.

Table 22: Senior management

Directorate	Director Responsible	Committee
Municipal Manager	Mrs G.P.N. Ntshangase (Municipal Manager July 2013)	Council and Oversight Committee
Chief Financial Officer	Mr W.Mtusva (Acting Since 01 July 2013 to June 2014)	Budget and Treasury Committee and Budget Committee.
Director Corporate Services	Mr S. B Skhakhane (Since 1 June 2014)	Corporate Services Committee.
Director Technical Services	Vacant	Technical Services Committee.
Director Community Service	Mr TO Mthethwa (2012/2013)	Community Service Committee

At the start of the financial year, the municipality had two Directors who were appointed as section 57, the Municipal Manager and the Director Corporate Services. Technical Services Senior Project Manager was also appointed in previous financial year 2012/13 towards the end of the year. The positions of the Chief Financial Officer, Director Corporate Services were filled towards the end of May 2014.

3.1 Community Development Workers

There were initially three community development workers appointed by the then Department of Local Government and Traditional Affairs for our Municipality. Two of whom passed on in 2007 and one is now left. There were discussions with CoGTA to get a replacement of the community development workers.

The aim of Community Development Workers is to bring the government services closer to the people. This aim has limitations under the circumstances in our Municipal area because of the vastness of the area and the limited resources available to this project. The primary role of the community development workers (CDW) is the following;

- Detail analysis and on-going update of the profile of the community;
- Facilitate local area planning at ward level;

- Linking communities with external institutions to access services and resources;
- Assist the communities in translating their plans into concrete actions;
- Working with both the service providers and the communities.

5.4 WARD COMMITTEES

The Municipality was established in terms of Section 12 of Local Government: Municipal Structures Act, 117 of 1998 as amended as a plenary type of Municipality. Council took a decision in terms of Council Resolution No. A124/2005 to have a Ward Committee Participatory Municipality which resolution was affected and the MEC for Local Government and Traditional Affairs approved the application thereof. All Ward Committees were elected and launched for the first time on the 14 April 2007 and are working very well. The term of office is similar to councillors of eMadlangeni Local Municipal Council. In October 2011, the new Ward Committees were launched. They received training from Cogta in March 2012. Plans are in place to further capacitate all forty ward committee members. The lack of capacity resulted in the failure to execute duties.

Key issues:

The key issues identified by the community of eMadlangeni Local Municipality to be addressed by the integrated development plan are the following and have not been reviewed as yet;

1. Inadequate living conditions of farm workers in terms of tenure security, the need for land access to basic physical and social infrastructure;
2. The development of the economy through the stimulation of the tourism sector, training, funding and the development of marketing opportunities;
3. Lack of funding and vigorous awareness on the HIV/AIDS through the local CBOs dealing with pandemic;
4. The stimulation of agriculture and SMME sector through training funding and the creation of development opportunities;
5. The lack of social services and infrastructure in the area especially in the satellites or sub satellites together with the associated basic infrastructure such as water and sanitation;
6. Linking Highveld region economically and socially with the town through integrated transport system and road network;
7. The social and physical; impact of the lack of sound communication and communication systems such as telephone, radio and television;
8. The upgrading and provisions of infrastructure according to the needs created by the newly developed spatial strategy; and

5.5 EMPLOYMENT EQUITY DEVELOPMENT

The Municipality had developed and approved the employment equity plan for 2013/2014 and this plan is being reviewed from time to time. Mr TO Mthethwa was appointed the equity manager and he sits in all the recruitment, selection and appointments committee to give the report on the implementation of the plan in this regard. Annual reports are submitted to the Department of Labour on this matter. There has been no major improvement in this regard. (See the table below)

Table 23: Employment Equity Development

Employment Equity Implementation	Designation Group	Non-Designated Group	Women	Total
Top Management (HOD)	5	0	1	4
Middle Management (MANCO)	7	0	1	8
Professional Staff	6	1	3	10

One hundred percent of the total top management is made up of the designated group while non-designated group is zero percent. The middle management is one hundred percent designated group. Seventy five percent of the professional staff is made up of the designated group and twenty five percent is the women. This is a slight change from the previous year which is in the right direction. See the table below to illustrate figures:

Table 24: Ethnic groups employed by the municipality

Occupational level	Male				Female				TOTAL
	A	C	I	W	A	C	I	W	
Senior	3	Nil	Nil	Nil	1	Nil	Nil	Nil	4
Middle	3	Nil	Nil	2	3	Nil	Nil	1	9
Other Staff	52	2	Nil	5	16	3	Nil	5	87
Total Staff	58	2	Nil	7	20	3	Nil	6	96

5.6 EXPENDITURE MANAGEMENT OF EMPLOYEE AND COUNCIL

Section 66, Chapter 8 of Local Government: Municipal Finance Management Act, 2003, requires the Accounting Officer to report the expenditure of staff monthly to the National Treasury and to the Mayor of the Municipality who normally sends it to Council. A lot of strain is caused by staff expenditure to smaller Municipalities because of the revenue base is very smaller and very difficult to collect revenue from the residents of the Municipality. See the table below for staff expenditure.

Table 25: Expenditure management of employees

Financial Year	Audited Exp.	Budget	Percentage
2010/2011	R12 579 968	R13 999 000	90%
2011/2012	R14 292 017	R15 227 571	94%
2012/2013	R14 003 983	R17 534 000	80%
2013/2014	R14 951 662	R16 117 000	93%

Councillor's salaries, as determined in terms of the Determination of Remuneration for Public Office Bearers Act, are as follows;

Table 26: Expenditure management of councillors

Financial Year	Audited Exp.	Budget	Percentage
2010/2011	R1, 183, 036	R1, 323, 000	89%
2011/2012	R1 471 692	R1, 505, 175	98%
2012/2013	R1 690 597	R1 875 000	90%
2013/2014	R1 755 448	R1 867 000	94%

5.7 DISCLOSURES CONCERNING COUNCILLORS, MUNICIPAL MANAGER AND SENIOR OFFICIALS FOR 1 JULY 2013 TO 30 JUNE 2014

This is summarised information regarding the payment made to Councillors, Municipal Manager and Senior Officials below;

Table 27: Disclosures Concerning Councillors, Municipal Manager and Senior Officials

Mayor	Salary	Act. Allowance	Leave encashment	Housing Allowance	Travelling & Other	Cell phone Allowance	Total Earnings
JG Zikhali	R258,212		o	o	R80 691	R12 396	R351 299
Other Councillors	R1 367 217		o	o	R313 855	R74,376	R1,755,448
G.P.N Ntshangase(Municipal Manager)	R966,632	R24 756	o	o	o	R20 430	R1 011 818
W. Mtusva(Acting CFO)		R174 604	o	o	o	o	R174 604
Director: Corporate Services	R36, 973	o	o	o	o	o	R36 973
Director: Community Services	R621 386	o	o	o	o	R7 560	R628 946
Director: Technical Services	R586 000	o	o	o	o	o	586000

5.8 PENSION AND MEDICAL AID FUNDS STATISTICS

The table below illustrates contribution by the Municipality to pension funds and medical aids;

Table 28: Pension fund

Description	No of Members	Employees Contribution	Employers Contribution	Total
Natal joint Municipal Employees Provident Fund (5%)	30	R101,910.64	R197, 826.54	R299, 737.18
Employees Provident Fund (7%)	9	R45, 234.11	R87, 807.39	R133, 041.5
Employees Provident Fund (9.5%)	5	R36, 781.23	R71, 398.86	R108, 180.09
Superannuation Fund	4	R110, 632.55	R102, 455.27	R213, 087.82
Retirement Fund	3	R12, 423.73	R37, 271.2	R49, 694.93
Government Employee Pension Fund	Nil	Nil	Nil	Nil
Municipal Councillors Fund	7	R119, 495.56	Nil	R119, 495.56
Total	58	R426, 477.82	R496, 759.26	R923, 237.08

Table 29: Medical Aid

Description	No of Members	Employees Contribution	Employers Contribution	Total
Key Health	13	140,400.00	290,685.42	431,085.42
Hosmed	1	3,189.06	4,622.04	7,812
Bonitas	2	71,051.04	24,838.56	95,889.05
Samwumed	9	47,697.06	71,546.04	119,244
Total	25	262,337.16	391,692.42	654,030.47

5.9 SKILLS DEVELOPMENT

A Workplace Skills Plan was developed for the year under review; however lack of funds hampered the implementation of the plan. Only one employee was sent to training using the funds from the municipal coffers. It is pleasing to report that employee in question passed the course and now is a qualified examiner.

Intern from the finance department were also sent to training using the Municipal Financial Management Grant.

The Municipality has developed a Workplace Skill Development Plan which will inform expenditure on skills development for 2013/2014 financial year. A budget of R200 000.00 has been reserved for skills development.

5.10 MINIMUM COMPETENCY

The process of determining the minimum competencies for as per circular 60 is currently being implemented. Staff members are being sent to training to ensure that the municipality complies with the circular.

CHAPTER 6: FINANCIAL PERFORMANCE

The objective of this Chapter is to provide an overview of the financial performance of eMadlangeni Local Municipality. It further provides an opportunity for planning, so as to ensure that future budgetary allocations are bought in line with the IDP and functional area activities and outputs. More details about this chapter is attached in annexure. A....

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