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## CHAPTER 1

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### 1.1 MAYOR'S FOREWORD

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The financial year of 2015/16 has been good as the municipality has managed execute municipal programmes as planned. The municipality is proud to announce that its finances are stable and this reflects that the administration is in good hands as the politicians are grateful for such performance.

Our commitment is to serve the public, working harder and to direct our resources into endeavors to address unemployment, inequality and poverty is yet our precedence. This municipality has assisted a number of school pupils with school uniforms and matric completed youth with higher education registration. This shows that the municipality takes responsibility to ensure that its community strives for better future so as to uplift the educational level within the area as it is one of the lacking areas within Emadlangeni. Community organizations have been funded through our socio-economic development programmes.

I believe this Annual Performance Report portrays the extent to which the municipality has responded to the expectations of the communities, based on the Council approved Integrated Development Plan of the period under review. It is presented in such a manner that community can contemplate the service rendered by the Council versus the budgeted allocated.

It is our desire to achieve clean audit in this financial year 2015/16, since this is a National operation by all the municipalities, but we have set ourselves a solid footing by obtaining consistent unqualified audit opinion for the past years.

Once more time the credit must be awarded to the Councilors, Officials and all stakeholders even the community for their significant role in ensuring conveying of services and safeguarding of the resources.

As we maintain the municipal stable status, I believe that the Emadlangeni Municipality will keep on achieving the set out objectives and goals to safeguard that the community receives all the basic needs as prescribed in the Constitution of Republic of South Africa 1996 as well as the National Development Plan 2030 vision which cascades to Integrated Development Plan of the Emadlangeni Local Municipality.

The strategic alignment sequence has been followed in all programmes of the municipality to ensure the consistency between National, Provincial, District and Local government. The strategic objectives set out in the IDP were executed as per the Service Delivery and Budget Implementation Plan even though some were not totally achieved but the municipality has enhanced its mechanisms to ensure that the stipulated objectives are achieved within the timeframes of the financial year.

I thank you

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Cllr VC Ndlovu Mayor of Emadlangeni Municipality

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## COMPONENT B: EXECUTIVE SUMMARY

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### 1.2 MUNICIPAL MANAGER'S FOREWORD

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Annual Performance Report sets as one of the major tools that transparent the municipal progress and performance on key programmes that are set out to the municipal strategic document of the municipality. This report communicates with stakeholders about the municipal performance, on financial and non- financial matters for the year under review. The Municipal Annual Performance Report is compiled annually in compliance with Local Government Municipal Legislations.

The report mirrors the performance of the Council to its electorates. At this point, we are pleased to delineate that we have obtained an improved and consistent unqualified audit opinion consecutively and this is impressive. It is a result of productiveness and dedication to serve the public with integrity by both Councilors and Officials.

Emadlangeni municipality is proud to say that the backlog of basic services has been reduced due to number of projects that have been delivered to the local communities. This includes delivery in water, sanitation, electrification, access roads and Local Economic Development programmes (EPWP and CWP)

The municipality has powers and functions as per the Municipal Systems Act No 32 of 2000; this includes construction and maintainance of access roads, Municipal By-Laws, Municipal Planning etc. Emadlangeni Municipality has ensured that all functions are executed as per the legislation. In terms of municipal finances, the municipality is stable but has a challenge of being grant dependent due to the less revenue that the municipality collects. The collection is slightly less than what the municipality is budgeted and expected; the debt collection is still a struggle.

In conclusion, I take this opportunity to express my sincere gratitude to all role players who contributed positively towards good governance of the municipality, more especially the political leadership, municipal officials, ward committees, provincial departments and our public at large. I still believe that Emadlangeni Municipality can do more on championing service delivery.

I thank you

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GPN Ntshangase

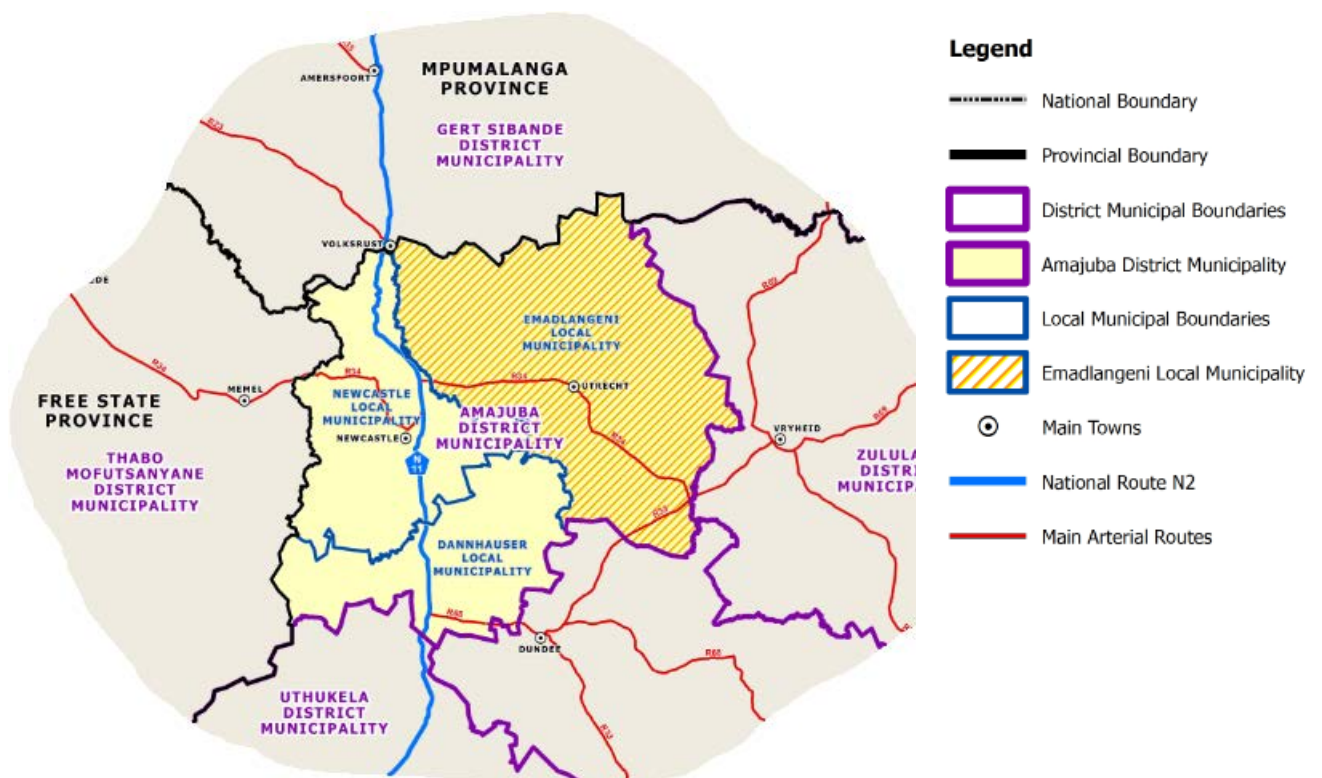
Municipal Manager

### 1.3 MUNICIPAL OVERVIEW

Emadlangeni Municipality (KZ253) is located in the Amajuba District Municipality in the North-western corner of KwaZulu-Natal. Its area in kilometer squared is the largest in the district and comprises 3539km<sup>2</sup>. Newcastle (KZ252) and Dannhauser (KZ254) are respectively 1855km<sup>2</sup> and 1516km<sup>2</sup> 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.

**Map 1: Emadlangeni Regional Context**

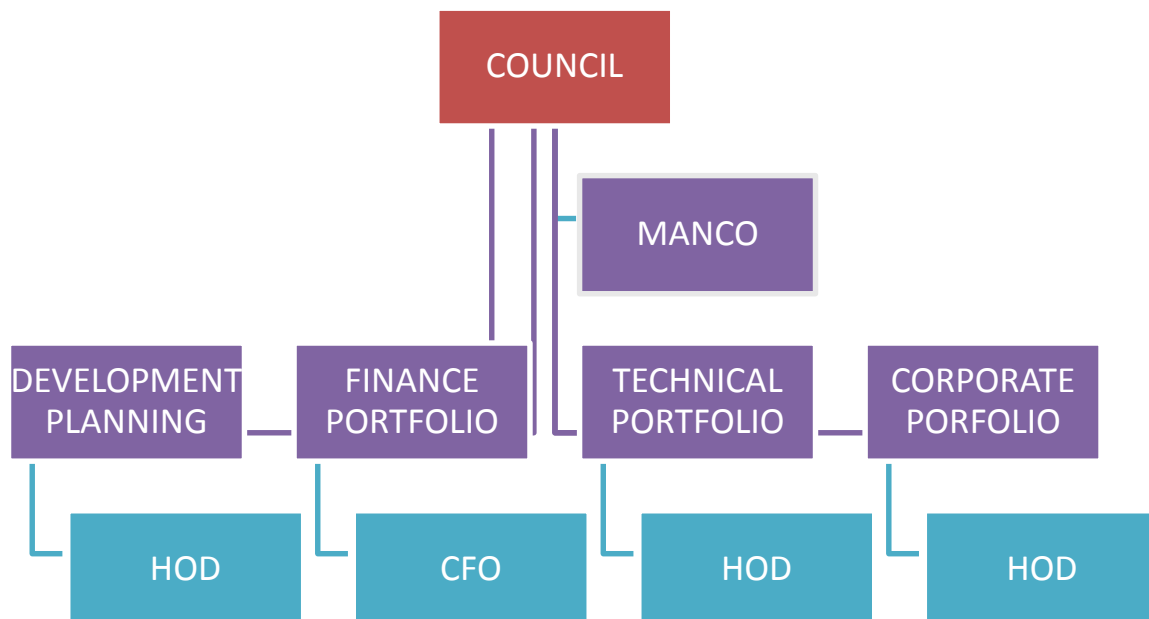


There was a slight increase in the population between 2001 and 2011. The population increased by about 2300 persons from 32 377 to 34 442 and the number of households from 6 189 in 2001 to 6 252 in 2011.

## CHAPTER 2: GOOD GOVERNANCE

## COMPONENT A:

### 2.1 POLITICAL GOVERNANCE STRUCTURE



Emadlangeni Municipality had 07 Councillors which are participating in the municipal area service delivery. Within the municipality; councillors are given the opportunity to learn more as a part of capacitating them. Through this development, all councillors serving on any working committee for the council also need to be afforded opportunities to broaden their skills. Nominations via the Mayor need to be forwarded to the Training section staff. All the logistical arrangements for councillors and political support staff must be done through the training section after the appropriate approval is received. This will be done in conjunction with Corporate Services Department.

### 2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The municipality approved the 2015/2016 organizational structure which is aligned to the IDP in order to improve its operational capacity. The revised structure contributed positive to the organization in terms of services delivery. During the year under review, the municipality have a staff compliment of 113 as opposed to 103 during 2014/2015 financial year, which indicates that the municipality is strengthening its capacity in order fulfil its development mandate. The approve structure of the municipality have 113 posts.

Emadlangeni Municipality comprises of 6 departments; one of them is an Executive Office (MM's) and five (5) reports directly to the Municipal Manager, the Administrative Head. They are as follows:

- Executive Office;
- Budget and Treasury;
- Community Services
- Corporate Services;
- Planning, LED and Housing
- Technical Services

Emadlangeni Municipality entails of staff which reports to the Heads of Department who are the Directors of different components. The HODs sit on the portfolio committee meetings and discuss matters pertaining their respective constituent matters. The portfolio committee advises the HODs with solutions on how the department matters can be tackled and how to go about the departmental programmes for service delivery to the community. When the issues have been analysed, the MANCO assembles and finalize together the individual portfolio outcomes to form one report which will be tabled to Council for resolutions.

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### 2.3 OCCUPATION AND GENDER EQUITY ANALYSIS

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In terms of section 13(1) of the Employment Equity Act 55 of 1998, the Municipality is required to achieve employment equity by ensuring that affirmative action is implemented targeting mainly the designated groups.

In order to achieve equal opportunity in the workplace, the Emadlangeni Municipality has ensured that all positions are aligned to the Employment Equity Act sec 15 (2) (c), 2(b) and 3(b) according to the targets and timeframes set by the Equity Forum.

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### 2.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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This key performance area encapsulates the Municipality's commitment to the provision of the highest quality of service to its constituencies and to ensure that all strategies and objectives area adhered to, resulting in a productive and sustainable Municipality.

All Municipalities are obligated to encourage the involvement of communities and community organisations in the affairs of Local Government according to the Constitution, Section 151 (1) (e). This is further emphasised by Section 16(1) of the Municipal Systems Act 32 of 2000, which requires the Municipality to develop a culture of municipal governance that complements formal representative government with a system of participatory governance.

Nquthu Municipality has continued with strengthening the public participation unit in the year under review. During 2015/2016 nine (9) public meetings were held in partnership with Amajuba District Municipality and transport was provided to all 4 Wards to ensure that information reaches the ground and the decisions are taken by the beneficiaries.

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

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The Intergovernmental Relations Framework Act No 13 of 2005 was promulgated to establish a framework for the national government, provincial governments and local governments in order to ensure amongst other things:

- promotion and facilitation of intergovernmental relations;
- Provision for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- Provision for matters connected therewith.

The objective of the Act is based on the principle of co-operative governance as set out in Chapter 3 of the Constitution. The Act also aims to facilitate co-ordination in the implementation of policy and legislation including:

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and
- Realization of national priorities.

IGR 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 Infrastructure 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 if undertaken in line with National, Provincial & District Priorities and key strategic documents.

Emadlangeni Local Municipality has the following Intergovernmental Relations Structures in place:

<b>Intergovernmental Relations Forum</b>	<b>Objective of the Function</b>	<b>Functionality</b>
IDP Representative Forum	The purpose of the forum is to serve as a platform where the Emadlangeni Municipality meet with the sector departments, private organizations, business, NGO's and CBO to discuss developmental issues that affect the municipality	Yes
Planning and Development Forum	The purpose of the forum is to co-ordinate planning. Emadlangeni Municipality does not have its own forum but seats at the district as the AMajuba District Municipality has established the forum where the district family of municipality engage to ensure communication amongst the various planning and development within the district is undertaken in a holistic way.	Yes
IDP Technical Committee	<p>This Committee is situated at the district level and the local municipalities participate on it. The purpose of this forum is :</p> <ul style="list-style-type: none"> <li>• Streamline planning process;</li> <li>• Combating socio-economic ills in a strategic and coordinated manner</li> <li>• Put forward a plan of action that will enjoy political buy-in at levels</li> <li>• Unifying the channelling of both private and public sector investments</li> </ul>	Yes



LED Steering	Project	Local Economic Development is one of the key programmes that exist in Emadlangeni area. Therefore the purpose of the committee is to monitor and assess LED projects and also discuss LED issues	Yes
Disaster Forum	Advisory	The purpose of the forum is to implement, monitor and co-ordinate all disaster management related issues within Emadlangeni area by ensuring improved and continued communication.	

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### 2.5 PUBLIC MEETINGS

Subsequent to the inauguration of the present Council, the Public Participation Unit embarked on a programme to elect Ward Committees. Currently, all our Ward Committees have been established and are fully functional and they have been inducted and trained on modules as prescribed by CoGTA. The Ward Committees submit their schedule of meetings to the Municipality. The Council adopted the Policy on Ward Committee election and operation.

Council held all statutory meetings as expected throughout the financial year and special meetings convened when needed. All Standing Committees held their monthly meetings as expected. The observation made was that the Municipality needed to ensure that Councilors keep time scheduled for meetings. It is also critical that all Committees should submit reports to Council or Executive Committee.

Emadlangeni Municipality also ensured that public engagements are taken into account to be align with relevant legislations, nine (9) public engagements were held which assisted to incorporate to IDP.

### 2.6 IDP PARTICIPATION AND ALIGNMENT

Integrated Development Plan plays a major role in addressing the programmes and projects to be undertaken by the spheres of government and sector departments. The participation of the internal and the external bodies were scheduled and held as follows:

### 2.6.1 IDP STEERING COMMITTEE MEETING

TABLE 2: IDP REPRESENTATIVE FORUM MEETING

Date	Venue
30 October 2015	MANCO Boardroom
02 March 2016	Museum

The Emadlangeni Municipality was in partnership with AMajuba District Municipality in conducting the community public engagement.

## COMPONENT D: CORPORATE GOVERNANCE

### 2.7 RISK MANAGEMENT

The municipality has a risk management framework in place and the risk policy and has also established the risk management committee to oversee risk management process. However in the previous financial years the municipality has been struggling to get the risk management committee sitting and ensuring that the risks that have been identified are prioritised and mitigated to an acceptable level. As we are aware that risk management is central to good governance, management has therefore appointed the risk and compliance officer in its effort to address the predicaments experienced during the previous financial years. The appointed candidate will assume duties on the 1<sup>st</sup> of September 2016.

The municipality has also developed a Risk Committee and the objectives are as follows:

- Assist the Municipal Manager in discharging his accountability for risk management by reviewing the effectiveness of the municipality's risk management systems, practices and procedures, and providing recommendations for improvement.
- Review the risk management policy and strategy, and recommend for approval by the Accounting Officer;
- Review and assess the integrity of the risk control systems and ensure that the risk policies and strategies are effectively managed;
- Set out the nature, role, responsibility and authority of the risk management / risk officer function within the institution and outline the scope of risk management work;
- Monitor the management of significant risks to the institution, including emerging and prospective impacts;
- Review any legal matters, together with the legal advisor, that could have a significant impact on the institution;

Review management and internal audit reports detailing the adequacy and overall effectiveness of the institution's risk management function and its implementation by management, and reports on internal control and any recommendations, and confirm that appropriate action has been taken.

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## 2.8 ANTI- CORRUPTION AND FRAUD

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In terms of the Municipal Systems Act (MSA) Act 32 of 2000 Section 83 (c), if a municipality decides to provide a municipal service through service delivery agreement with a person referred to in section 80 (1) (b), it must select the service provider through selection processes which minimize the possibility of fraud and corruption.

Emadlangeni Local Municipality has the following strategies in place to prevent corruption, fraud and theft:

- Risk Management Policy.

A Risk Management Committee is also in place to assist the Accounting Officer in addressing oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to Risk Management, Fraud Prevention and Corruption.

The 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.

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.

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.

Only two disciplinary cases that were initiated in September 2014 involving a scam which resulted in the municipality's losing money and were resolved in January 2015 and a criminal case was opened and the investigation is still underway.

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## 2.9 SUPPLY CHAIN MANAGEMENT

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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 2015/16 with members as follows:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

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## 2.10 BY-LAWS

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The Registry has been inspected in respect of policies and by-laws.

The following is the list of policies and by-laws that are kept under the records of registry;

**Table: Status of Policies and By-Laws**

POLICY	STATUS
<b>HUMAN RESOURCE POLICIES</b>	
Death Responsibility Policy	Draft in place
Recruitment, selection and appointment policy	Adopted and implemented
Council vehicle policy	Adopted and implemented
Delegation Framework	Adopted and implemented
Supply Chain Management Framework	Adopted and implemented
Indigent Policy	Adopted and implemented
Housing Subsidy Policy	Adopted and implemented
Human Resource Development Policy	Adopted and implemented
Code of Conduct	Adopted and implemented
Acting Policy	Adopted and implemented
Placement Policy	Adopted and implemented
Delegation Policy	Adopted and implemented

POLICY	STATUS
<b>HUMAN RESOURCE POLICIES</b>	
Workplace Skills Plan	Adopted and implemented
Employment Equity Policy	Adopted and implemented
<b>Financial Policies</b>	
Budget Policy	Adopted and implemented
Virement Policy	Adopted and implemented
Remuneration Policy	Adopted and implemented
Re-imbusement Policy	Adopted and implemented
Travel and Subsistence	Adopted and implemented
<b>Other</b>	
Communication Plan	Draft in place
Property Rates policy	Adopted and implemented
Municipal By-laws	Adopted and implemented
Building works, Building Plans, completion: Policies and Procedures	Adopted and implemented
Ward Committee Establishment Policy	Adopted and

POLICY	STATUS
<b>HUMAN RESOURCE POLICIES</b>	
	implemented
HIV/AIDS and Chronic Illness Policy	Draft in place

BY-LAW	STATUS
Outdoor advertising Municipal By-Laws	Adopted and gazetted
Keeping of animals and Birds Municipal By-Laws	Adopted and gazetted
Keeping of dogs Municipal By-Laws	Adopted and gazetted
Cementries, cremation and undertakers Municipal By-Laws	Adopted and gazetted
Credit control Municipal By-Laws	Adopted and gazetted
Electricity supply Municipal By-Laws	Adopted and gazetted
Tariff policy for indigent persons Municipal By-Laws	Adopted and gazetted
Municipal public Transport Municipal By-Laws	Adopted and gazetted
Property encroachment Municipal By-Laws	Adopted and gazetted
Environment Municipal By-Laws	Adopted and gazetted
Fire prevention Municipal By-Laws	Adopted and gazetted
Parking areas Municipal By-Laws	Adopted and gazetted
Pollution control Municipal By-Laws	Adopted and gazetted
Pound Municipal By-Laws	Adopted and gazetted
Public amenities Municipal By-Laws	Adopted and gazetted
Public roads Municipal By-Laws	Adopted and gazetted

BY-LAW	STATUS
Rules and Orders of Municipal Councils and Committees By-Laws	Adopted and gazetted
Stormwater management Municipal By-Laws	Adopted and gazetted
Street trading Municipal By-Laws	Adopted and gazetted
Dumping and littering Municipal By-Laws	Adopted and gazetted
Abattoir Municipal By-Laws	Adopted and gazetted
By-Laws relating to the Control over buildings	Adopted and gazetted

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## 2.11 WEBSITE

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The importance of the website is outlined in MFMA; documents that should be published on the website. It is monitored by National Treasury as part of compliance. Municipal website is updated regularly to ensure that all information required by the Municipal Finance Management Act and other legislations are promptly and appropriately displayed on the website.

Emadlangeni Website is one of a variety of communication tools available in the Municipality. Municipal website fulfils one or more of the following functions:

**2.11.1 Publishing tool.** Following are the compliance documents that were published in 15/16 financial year:

- Annual Budget
- Performance Agreements (Section 56)
- SDBIP
- IDP
- Annual Report
- Budget related policies
- Vacancies
- Adverts (Tenders)
- Supplier database registration
- IDP Review
- SDF
- Tariffs
- Budget Review
- Annual Financial Statements
- Intention to award
- Rates and Tarrifs
- By-Laws and Policies



2.11.2 **Marketing tool.** Providing Tourism related issues with the aim of attracting tourist on visiting The Balele Game Park and The Caravan Park.

2.11.3. **Transactional tool.** It allows the community to exchange all the information necessary to support a transaction of any kind e.g. Rates, Tariffs, supplier database registration etc.

Municipal website is updated on on-going basis by IT Unit.

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## 2.12 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

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The purpose of survey is to inform action. Emadlangeni Local Municipality acknowledges the fact that, there has not been any research done in the past financial year. Municipality, it therefore, moves from the premise that survey is very vital to decision making. It is therefore incumbent of municipality to conduct at least one major survey a year. Focus areas of survey will be: customer satisfaction, external and internal stakeholders and other related issues.

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## 2.13 ALL MUNICIPAL OVERSIGHT COMMUNITTEES

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The audit committee has been well functioning and has been sitting in each quarter as agreed to in its terms of reference. Furthermore the audit committee has been playing its advisory role both to the Management and Council. Some of the commendable things that the audit committee has done was to rope in the members of the MPAC in its meetings to ensure that there is synergy in the work that it performs and that of the MPAC. This has strengthened the oversight within the municipality because the MPAC became clearer on the issues within the municipality.

The oversight role of Council is an important component of the financial reforms and it is achieved through the separation of roles and responsibilities between Council, the Executive Committee and Administration. In the case of Emadlangeni Municipality the Executive Committee has been newly established as previously the municipality was a Plenary Council after 03 August 2016 it was then moved to Collective Council which allows the municipality to have Executive Committee. Good governance, effective accountability, and oversight can only be achieved if there is a clear distinction between the functions performed by the different role players.

The Municipal Finance Management Act, No.56 of 2003 (MFMA) vests in Council specific powers of approval and oversight:

- Approval of budgets;

- Approval of Budget related policies; and
- Review of the Annual Report and adoption of the Oversight Report.
- Invite, receive, and consider inputs from Councillors and Portfolio Committees, on the Annual Report.
- Consider written comments received on the Annual Report from the public consultation process.
- Conduct Public Hearing(s) to allow the local community or any organs of state to make representations on the Annual Report.
- Receive and consider Council's Audit Committee views and comments on the annual financial statements and the performance report.
- Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council's Audit Committee and Councillors.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE

# Emadlangeni LM 2015/16 Annual Performance Report

### 3. PERFORMANCE MANAGEMENT PROCESS

The municipality has a Performance Management Framework in place which sets out the process that must be followed by the organization in the formulation of performance criteria that the municipality should use in the establishment of performance management.

For the reporting system; the municipality held 12 Top Management meetings as scheduled which are divided per month where the Senior Management discuss the way forward on the targets that are not met and come up with new strategies that will enforce better delivery according to the performance plans that are signed at the beginning of the financial year.

#### 4.1 THE MUNICIPALITY REPORTS AS FOLLOWS:

- Monthly operational reports are submitted to MANCO (x12), within 1 week after the end of a calendar month

- Quarterly Departmental PMS reports are submitted to the Municipal Manager 10 days after the end of each quarter
- When the departmental reports are submitted to the Municipal Manager they are then submitted to Internal Audit as a requirement
- Audited report goes to the Audit Committee; please note that Emadlangeni Municipality appointed the fully functional Audit Committee which oversees all the municipal performance.
- The municipality then compile the Annual Performance Report based on the quarterly reports that were submitted throughout the financial year. The Annual Performance Report is then submitted to the Internal Audit and Audit Committee before it is submitted to the relevant stakeholders.

## 2. Performance and Supporting Information

The municipal scorecard Appendix 1 approach unpacks the 6 Key Performance Area's and the municipal targets as well as achievements of the municipality. This is witnessed by the progress made in the implementation of programmes that were planned and executed. The comparison has been done so as to identify the loopholes between the two years and this will assist in rectifying the issue in the present financial year. The municipal scorecard imitates the budget that was allocated for each programme as part of service delivery.

Emadlangeni Integrated Development Plan contains priorities and these priorities are cascaded to performance management and are measured by the progress made with the timeframes allocated. The priorities are agreed upon by the Municipal Council during the Strategic Planning Session and are measured by the quarterly reports of which are reviewed quarterly in the Council meetings.

### 5.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The overall performance of this KPA has improved comparing with 2014/15 financial year. The municipality did not have Human resource Plans that includes Work Skills Plan and Employment Equity Plan in 2014/15. In 2015/16 the municipality able to develop these plans to ensure that the councillors and employees are educational capacitated as per the plans. These plans were submitted to relevant stakeholders.

#### 5.1.1 PERFORMANCE HIGHLIGHTS

- Four (4) employees were trained through MFMP

- Seven (7) councillors were trained for computer course and one (1) official
- 2 employees did their certificate in line with their job practices
- In 2015/16 there are 19 posts that were filled

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### 5.1.2 CHALLENGES

- Staff shortage
- Staff turn over
- Lack of staff meetings

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### 5.1.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Implementation of staff skill development in the absence of the Work Skills Plan
- Filling of the budgeted vacant posts
- Implementation and monitoring of Performance Management System

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## 5.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The performance in this Key Performance Area has improved as all departments which are responsible for this KPA are fully fledged and has a capacity to execute all programmes as per Service Delivery Budget and Implementation Plan. The municipality has conducted the public participation where all wards were provided with transport to attend and have an input in decision making.

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### 5.2.1 PERFORMANCE HIGHLIGHTS FOR 2015/16

Through the coordination of programmes; the IDP was drafted and adopted by Council and subsequently submitted to COGTA as a requirement. The document was well implemented according to the programmes that were adopted by Council. The municipality ensures that the community is involved in all practices that inform the decision making of the municipal programmes. This includes public participation that was conducted in all four (4) wards to give back the information about the projects that are being implemented in their respective wards and also take information that will be incorporated to the review IDP of 2016/17. This has been an effective process where the local communities are given a chance to discuss with the political barriers and administration of the municipality about what do they need as the community.

In terms of sport coordination; the municipality participated in the indigenous game; Horse riding event; Mayoral Cup, Golden games as well as SALGA games. This ensures that all age groups and all levels of people are included in activities that shapes the society to safeguards that the Batho Pele principles are also addressed

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### 5.2.2 CHALLENGES

- Poor planning in terms of budgeting
- Staff Capacity

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### 5.2.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Develop action that will talk to budget

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## 5.3 MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

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### 5.3.1 PERFORMANCE HIGHLIGHTS FOR 2015/16

- The municipality finalised the indigent register in the first quarter of 2015/16 financial year free basic services were given to the indigent household for the first time in ward 2. The social package assists households that are poor or face other circumstances that limit their ability to pay for services the cost of the social package of registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.
- The municipality had fully functional committees this includes all oversight committees such as Budget and Treasury Portfolio committee, Municipal and Public Accounts Committee as well as the Audit Committee
- In terms of finances, the municipality is in a healthy financial position. The liquidity and solvency ratios are above norms and benchmarks .The fixed cost coverage average 6 months throughout 2015/16.
- Owing to the healthy financial position the municipality purchased a brand new Fire Engine truck and TLB using the cash reserves.
- The municipality has consistently obtained a financially unqualified opinion with other matters for the past consecutive three financial years.

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### 5.3.2 CHALLENGES

- Owing to the ageing infrastructure and possible illegal connections the municipality is incurring electricity distribution losses above the benchmark of 3-7%. The municipality is looking at alternative funding sources to revamp the archaic electricity infrastructure.
- The municipality is facing an ever ballooning debtors book as 30 June 2016, total outstanding debtors stood at a staggering R27 million. Debt impairment for the outstanding is north 80% as the bulk of the debtors' book is 120 days above. Serious changes are in collecting the outstanding amount attributed to high indigent levels in

the municipality. Unemployment coupled with lack of economic opportunities are the chief culprits for the current predicament. The municipality is mainly dependent on ward 2 for its revenue.

### 5.3.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- To improve and enhance performance the Budget and Treasury office hold departmental meetings on a monthly basis. The departmental scorecard is a standing item on the agenda to ensure that department delivers on all its set targets. Each unit within the department is required to report on the allocated Key performance Indicators in this meeting
- The mechanism ensures that areas of underperformance are detected and corrective measures are taken timely.

## 5.4 BASIC SERVICES AND INFRASTRUCTURE

The Basic Services KPA has improved a bit in 2015/16 compared to 2014/15 financial year. This is shown by the top amount that was received by the municipality after spending the initial allocation of MIG grant to the maximum. The municipality received 30% as the top up funding as the allocation was well spent within the timeframe. Even though the municipality is trying to reduce the backlog that it has; it is still a challenge to address issues of water and sanitation as the Amajuba District Municipality is the Water Service Authority which budgets for the local municipalities and with the geographical area; it is a challenge to ensure access to the local communities in terms of roads. Emadlangeni will still strive to ensure the provision of basic services as a mandate sets out in powers and functions of the local municipalities. In terms of water and sanitation as reported in the Amajuba District Municipality's IDP, Emadlangeni Municipality has a backlog of 41% in water supply and 51% backlog on sanitation.

### 5.4.1 PERFORMANCE HIGHLIGHTS FOR 2015/16 FINANCIAL YEAR

- 100 Jojo tanks and water pipes to connect from springs (Intervention to assist the lack of the District Municipality)
- 349 rural electrification connections
- Purchase of TLB
- Small Town Rehabilitation Projects (Kantoor and De Kork surface road designing stage)
- Mlwane Gravel Road
- Waalbank gravel road
- Lenz Link designing stage
- Built up 3 room house and fully furnished for Linda family in ward 3

- Maintenance of Town Hall (Restoration of Town Hall according to Amafa standards)
- Full renovation of Technical Service Offices
- Full renovation of Planning department offices
- Revitalization of Bensedorp sport fields

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#### 5.4.2 CHALLENGES

- Unskilled employees
- Ageing infrastructure
- Funding
- Municipal equipment
- Revenue
- RDP Housing

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#### 5.4.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

Appointed personnel to do resource mobilization to supplement government funding and municipal own revenue

Approached National and Provincial Treasury to assist with crack team which will assist with technical services skills and also with reports

Submitted Business Plans to request funding from COGTA and Independent investors

### 5.5 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL SERVICES

The overall performance of this KPA has improved comparing with 2014/15 financial year. The municipality developed and adopted the departmental plans in terms of the Local Economic Development that enable the department to function. This shows a massive progress as Local Economic Development falls within a newly established department which is Planning and Economic Development. This department was established in June 2015 and to date much progress has been done. In terms of Social Services

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#### 5.5.1. PERFORMANCE HIGHLIGHTS 2015/16

- The LED Strategy was developed in house in October 2015, several meetings were held where all stakeholders involved were invited to partake in the formulation of the Strategy. In March 2016 the Strategy was adopted by Council as a draft document.
- In terms of SMME, the Terms of Reference were developed for its plan and the Informal Trading Policy was also done and adopted by Council. The Informal Trader's Chamber was formed and it is fully functional this also includes the establishment of a Demarcation Plan which was done and adopted by Council.
- The municipality has drawn up the Terms of Reference for the appointment of the Service Provider who will develop the Agricultural Master Plan that will respond to

agricultural activities. To date the advert has been issued to the newspaper only waiting for the appointment to commence with the project.

- Emadlangeni Municipality has Arts and Craft Cooperatives Initiative; this includes 13 registered cooperatives with a total of 137 members who are mainly dominated by women and youth from rural area. The project is based on improvement of Art and craft by development of CFI banking and marketing their product across the country.
- 40 school children receive full school uniform and back packs
- 13 youth who completed matric received bursaries of R5000 each towards 2017 enrolment at Amajuba College
- 12 youth who completed matric received scholarships from Newcastle Computer College
- The municipality also conducted awareness campaign whereby celebrating youth day which addressed issues such drop outs, anti-blessed, anti- drugs and substance abuse and the promotion of healthy living lifestyle through sports.
- Established AIDS Committees in all 4 wards; Local AIDS Committee developed and launched; establishment of senior citizens forum and its operational plan is currently in the process to be developed and will be completed by 30 September 2016; forum for people living with disability was also established and the Plan of this programme is in progress which will give guidance in ensuring that the municipality contributes towards the empowerment of PLD
- 2 awareness campaigns on TB and HIV/AIDS
- In terms of sport development; the municipality participated in Golden and SALGA Games. The municipality has upgraded the Bendsdorp sport field to ensure that the basic services to the community are at a standard to be utilized.

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#### 5.5.2 CHALLENGES

- The implementation of LED Strategy has not been successful because of funding as well as staff capacity
- Delays on specific committee to appoint the service provider to do the SMME Development Plan and Agricultural Master Plan
- Shortage of space for the project as the Mangosuthu Art Centre will be utilised for various projects.
- Staff capacity under community services department

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#### 5.5.3. MEASURES TAKEN TO IMPROVE PERFORMANCE

- 3 positions on the organogram to address staff shortage
- There are plans to utilize community centres to address the issues of space for Arts and Craft project at Mangosuthu.



## 5.6 CROSS CUTTING

The overall performance of this KPA has improved comparing with 2014/15 financial year. In terms of Spatial Planning; the Spatial Development Framework of the municipality during the 2014/15 was not legally compliant in most sections throughout, it lacked a clear vision. Mapping and Capital Investment Framework were out-dated as the Spatial Development Framework was last revised in 2008, the census information used on the document was that of 2001 census which was also very much out of touch with the current situation on the ground. In the 2015/16 financial year the Emadlangeni Spatial Development Framework had improved quite drastically, the census information had been updated to the latest 2011 information, the mapping on the Spatial Development Framework had also been changed and updated, as now the Spatial Development Framework comprises of more maps displays more information especially in areas such as the Agricultural potential, disaster management and population projections to mention a few have been mapped. The Spatial Development Framework now has a clear vision which is aligned to Integrated Development Plan of the municipality. The vast improvement of the Spatial Development Framework is due to the good working relationship between the Emadlangeni Planning Unit, COGTA and GIS of the District.

In terms of Land Use Scheme, during 2014/15 financial year the Emadlangeni Municipality has two Utrecht town planning schemes of which one was used when there was no legal scheme to be used and it never completed all the processes of adoption when it was drafted. With COGTA's assistance the Planning Unit finally gained clarity on the matter and from then onwards the Planners went back to original legal scheme of Utrecht Town. To date the municipality is using the town planning scheme that is not fully compliant with the new legislation SPLUMA which requires the municipalities to have wall to wall schemes. The Planning Unit has initiated the process of the new Scheme which was supposed to be executed in 2015/16 financial year but due to unforeseen circumstances the processes were delayed and this will be undertaken in 2016/17 financial year.

In terms of Spatial Planning and Land Use Management in 2014/15 financial year the municipality barely received planning applications within town where illegal and not registered two Planning Development Act applications were received at the time. The municipality then embarked on a number of campaigns to inform the public about submitting of plans and applications for development during the 2015/16, the municipality now receives a number of applications during that time the municipality was able to draft and Gazette the

Emadlangeni SPLUMA By-Laws and form a Municipal Planning Tribunal which were requisites from the National SPLUMA, 2013.

The Utrecht Town Precinct Plan was adapted during the 2014/15 year and throughout the 2015/16 year a few steps have been taken in the implementation of this plan, such as need for more plans LED, Agricultural Plan, SMME Plan and new shopping centre.

In terms of the municipal landfill; the refuse removal service caters for only ward 2. The landfill site is not yet legalised and licenced. The municipality has a challenge in identifying the site that can be zoned as such site due to its own planning scheme, to date the municipality is in the process of reviewing the existing scheme to ensure that it caters for all aspects that forms part sustainable environment. This challenge has caused many glitches as the illegal dumping site is being used which may result to waste blocks up storm water drainages and other infrastructure.

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## 5.6.1 PERFORMANCE HIGHLIGHTS 2015/16

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### 5.6.1.1 HOUSING

#### 5.6.1.1.1 GOEDEHOOP HOUSING PROJECT

Planning phase completed

Sites pegging completed and Township register completed

Department of Human Settlements assured to support Amajuba District Municipality with funding for bulk services for the project to start in 2016/17 financial year

#### 5.6.1.1.2 KHAYALETHU

There are 60 housing units in Khayaletu, Utrecht in the Emadlangeni Municipality. These units were built by mining company while it was still in operation in around the 1940/1950s as accommodation for mine workers. When the mine ceased its operations, the units were handed over to the municipality to use as housing for the residence of the area. The municipality is intended to upgrade and renovate these units as they were in poor state of disrepair. The renovation of houses is in progress and being carried by Bayaphambili Properties 28 (Pty) Ltd appointed by Department Human Settlements. As from 20 June 2016 six (6) units were under construction and they need more attention as they were in a very bad condition, where some walls were to be demolished and other floor surface to be removed due to saturated materials and be replaced G5/7.

#### 5.6.1.1.3 WHITE CITY

Business Plan has been signed by municipality

Department of Human Settlements provided the municipality with list of convanyancer and Mr Mchuna was appointed to undertake the transfer process of 24 houses

The municipality has managed to appoint the Lawyer to deal with the transfers of these properties to individuals. The department resolved to undertake to pay all transfer costs.

#### 5.6.2.1 DISASTER MANAGEMENT

- The Disaster Management Unit has a response team in place, consisting of a Disaster Officer, four (4) Fire Fighters, and two (2) Fire Truck Drivers.
- Two (2) fire fighter are still in training academy and will complete their training during September 2016,
- Capacitating one of the general workers to become a second compatible driver of the fire engine,
- The fire engine was procured.
- Good cooperation among stakeholders,
- Disaster Management Sector Plan and the Disaster Management Plan were developed and adopted by the council,
- Budgeted R20 000 for the purchasing and the installation of lightning conductors for families affected,
- Stock relief available for people affected by disasters.
- Emadlangeni Municipal Community Service Portfolio Committee is established and seats on monthly basis; the issues of Disaster Management are dealt with and reported quarterly to the Municipal Council. The Committee also ensures the implementation of Disaster Risk Management (DRM) policy and legislation.
- The Disaster Management Advisory Forum (DMAF) was established on 27 July 2015 and it seats on quarterly basis or when the need arise.

#### 5.6.2.2 CHALLENGES

- Bulk services for planned projects
- Community unrest
- Some of the beneficiaries are deceased
- Units owned by the municipality cannot be renovated by the department
- No sale agreement found due to the municipal out-dated filing system
- Limited resources in terms of disaster
- Limited capacity currently exists to fulfil all the functions required by the Act
- Currently operating with one driver
- No disaster manager
- Geographical isolation

- The establishment of ward-based disaster management committees or forums

#### 5.6.2.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Keep on ensuring budget provision for resources
- Require infrastructure to perform disaster management and fire & rescue services eg. Information system
- Speed up the process of capacitating the second fire engine driver
- Appointment of a disaster manager
- Keep positive cooperation among stakeholders and ensure that meetings are held regularly
- Establish ward-based disaster management committees or forums

### 6. KEY AREAS TO NOTE

#### 6.1 IMPROVING PERFORMANCE

Performance is a major role that the municipality must champion to achieve the Clean Audit. It is envisaged that the municipality must avoid working in silos so as to avoid the duplication of information and programmes and to avoid the Audit opinion that is not satisfactory. Emadlangeni Municipality has received unqualified audit opinion with findings for 3year consecutively. This can improve only if all departments take responsibility in providing all needed information on time in compilation of all important documents. The loopholes need to be addressed so as to convene a professional mandate of achieving one goal and one vision of the municipality which is looking at championing of sustainable Local Economy and Community Development through good governance.

The municipality must ensure that all planned targets are achieved within the timeframe set out on the municipal scorecard so as to improve the municipal performance.

The municipality must continuously review its sector plans that feeds to the municipal strategic document; and

Also ensures that targets that will not be achieved on time are reported accordingly so as to avoid unnecessary bad scoring during the assessment and also provide distinct measures to address the issues.

### 7. DETERIORATING PERFORMANCE

The performance is likely deteriorating within the Municipal Institutional Development and Transformation and Basic Service and Infrastructure KPAs where the Human Resource unit is a backbone of the municipal development and there are an number of vacant post which are critical and they play a vital role and them being vacant creates a negative impact to the institution's operation an under Basic Services there are challenges with projects that are not completed within the time frame due shortage of funding as the municipality cannot execute all planned programmes with the grant subsidised fund from the Province. In terms of Local Economic Development and Spatial Planning (Cross Cutting), the municipality will foresee the lack performance as there are sector plans that are not yet developed which informs the development within Emadlangeni area.

It was the municipal intention to address such matters but with political and budget constraints it has been a challenge to the municipality.

## 7. LESSONS LEARNT AND WAY FORWARD

The municipal internal departments must ensure that they cooperate and be integrated for better alignment in all programmes planned and avoid duplication. All internal departments should interact with one another for the better delivery to the community. The way forward is to set out the schedule where the municipal staff will engage each other consecutively and discuss the progress made regarding with the municipal vision, targets and objectives. By doing this the municipality will enrich its standard in service delivery to the community.

## 8. ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDER

The Service Providers has been assessed as per the Service Level Agreement; the following are the companies that were appointed by the municipality to undertake municipal programmes as per the needs and desirability of the organization. It must be noted that the assessment has been done comparing 2014/15 financial year and 2015/16 financial year

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2014/15		Current Financial Year 2015/16		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
N/A	Camelsa	SLA-system	Yes	R622 000	12	12	12	12			
MN1/2012	Umhlaba geomatics	16/07/2012	Yes	R8333.33 per month	12	12	12	12			
N/A	Payday	SLA system	Yes	R378 244	Provide monthly support on payroll and HR	Achieved	Provide monthly support on payroll and HR	Achieved			
MN19/2014/15	PWC	29/06/2016	Bid-Assets	R450 756	1 FAR	1 FAR	1 FAR	FAR			
MN07/2014/15	TPL	5/02/2015	Bid-Bendorp	R3 892 656	Renovate the sport field	Graded the sport field	Complete the revamping of the sport field	Nothing has been done			
MN016/2014/15	Njengam anje	5/10/2015	Bid –Smit street	R2 101 360.40	N/A	N/A	1.7km	1.km			
MN014/2014/15	Njengam anje	13/04/2015	Bid-Kwamakhomb	R1 644 736.84	2.7km	1km	1.7km	1.7km			

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2014/15		Current Financial Year 2015/16		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
			a								
MN002/2014/15	Mpandla Trading	13/01/2015	Bid-Kwamalambane	R2 900 295.09	3km	1.5km	1.5km	1.5km			
MN015/2014/15	Sele & Musa	13/04/2015	Bid-Mlwane	R1 599 558.51	N/A	N/A	4.5km	4.5km			
MN003/2014/15	Njengam anje	30/01/2015	Bid-Rondavel	R1 973 684.21	3km	1km	2km	2km			
MN01/2015/16	Lulisandla Trading	29/05/2016	Bid-Groenvlei	R3 042 454.80	N/A	N/A	4.5km	4.5km			
MN02/2015/16	Sele & Musa	29/05/2016	Bid-Lenz	R2 440 092.64	N/A	N/A	5.5km	4km			
Section 32	Kunene Makopo	01/03/2016	Yes-Insurance	R228 239	N/A	N/A	Insurance services	Insurance services			
	Supersize Investment cc	1-07-2014/30-06-2015			Assist with IDP/PMS	Achieved	Assist with IDP/PMS	Achieved			
	Link-Up Security cc	1-07-2014/30-06-2015			Monitor the municipal alarm system	Responds to all emergencies	Monitor the municipal alarm system	Responds to all emergencies			
	S.E.M.R. Security cc	1-07-2014/30-06-2015			Safe guard municipal assets	Good delivery	Safe guard municipal assets	Good delivery			
	Newcastle Office Shop (Pty) Ltd	1-07-2014/30-06-2015			Monthly services for photocopying machine & provide	Achieved	Monthly services for photocopying machine & provide	Achieved			

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2014/15		Current Financial Year 2015/16		Assessment of Service Providers Performance			
					Target	Actual	Target	Actual	G	S	P	
					cartridge		cartridge					

### 9. ANNUAL PERFORMANCE PLAN/ ANNUAL SCORECARD

ANNUAL PERFORMANCE PLAN														
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
	Municipal Transformation & Institutional development	Fill the budgeted vacant posts	Ensure effective and efficient human resource management	31	Number of budgeted vacant posts filled	12	12	15	Funding	12	19	Achieved		Appointment letters
				32	No of Senior Management posts filled	5	5	6	None	6	4	Partially Achieved	Municipal package	



			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Implement the employment Equity Plan		33	Dated of adopting Employment Equity Plan	None	None	1	None	31 March 2016	30 March 016	Achieved		Council resolution
				34	No of people from employment equity target groups employed in the three highest level	None	None	2%	None	2%	0%	Not Achieved	Poor advertisement	
		Ensure the existence of an updated WSP	Ensure effective and efficient Human Resource development	35	Date of adoption of the WSP	None	None	1	None	30 March 2016	30 March 2016	Achieved		Council Resolution
		Implement the WSP		36	No of employees to be trained according	20	20	Not specific	None	14	18	Achieved		Attendance Register

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					to the WSP prescription by 30 June 2016									
				37	No of non-employees to be trained according to WSP prescriptions by 30 June 2016	None	None	Not specific	Budget	30	None	Not Achieved	Budget and there was no WSP in place	
				38	No of councillors to be trained by 30 June 2016	7	7	7	None	7	7	Achieved		Attendance Registers & Certificates
		Spend the entire budget of WSP implementation by 30		39	Actual amount spent on skills development	R236 834.19	R212 173.66	Not specific	None	R300 000.00	R393 075.00	Achieved		Expenditure report

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		June 2016		40	% expenditure of the skills development budget	100%	100%	100%	None	100%	100%	Achieved		Expenditure Report
		Report labour relations matters to council on the quarterly basis	Ensure effective and efficient human resource management	41	No of reports submitted to Council on disciplinary case resolved and officials presently on suspension	4	4	0	None	4	5	Achieved		Council Minutes
				42	No of meetings to be held for the Local Labour Forum	4	4	4	None	4	2	Partially Achieved	No proper relation between Union and management	

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Strategically plan for human resource		43	Date of adopting the revised Human Resource management Strategy	31 December 2015	December 2015	1	None	31 December 2015	15 December 2015	Achieved		Council resolution
		Record and attend to customer complaints	Improve on customer care	44	No of monthly complaints register updates conducted	12	12	12	None	12	12	Achieved		Complaints Register
		Monitor the achievement of the set targets	Improve performance	48	Number of monthly departmental management committee meetings held	12	12	12	None	12	12	Achieved		Attendance Register & Minutes
				50	No of departmental performance reports to be	12	12	12	None	12	12	Achieved		Attendance Register & Minutes

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					submitted to the portfolio committee by 30 June 2016									
		Install the municipal document management system	Improve information technology and document management systems	61	Date of installing the electronic management system	30 June 2015	None	1	Internal SCM Processes	31 December 2015	None	Not achieved	Internal SCM Processes	
		Upgrade the municipal IT infrastructure	Reduce the road infrastructure backlog and maintain the existing infrastructure	62	Date of adopting the ICT governance framework and strategy	None	None	1	None	30 March 2016	27 June 2016	Achieved		Council Resolution

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Review and adopt municipal policies	Maintain and improve the municipal policies	104	No of reviewed policies and adopted 30 June 2016	40	50	50	None	50	45	Achieved		Council Resolution
		Ensure the existence of the municipal communications functioning	Ensure the existence and functionality of the public participation structure	108	Date of adopting the communication plan	None	None	1	None	30 June 2016	31 May 2016	Achieved		Council resolution
		Ensure that all legislated council structures meeting seat	Ensure functional municipal structures	119	Date of developing a schedule of all council and portfolio committees meeting	30 June 2014	30 June 2014	1	None	30 June 2015	June 2015	Achieved		Minutes

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
				120	Number of resolution register updates	12	12	12	None	12	12	Achieved		Resolution register
				122	No of council meetings held	4	15	4	None	4	15	Achieved		Agenda Register
				123	No of traditional leaders participating in council meetings	1	1	1	None	1	1	Achieved		Council Meeting Register
				124	No of portfolio committee meetings	12	12	12	None	12	12	Achieved		Attendance Register & Minutes (Corporate Services)

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Develop and adopt the performance management system	Improve performance		Date of adopting the performance management system	30 June 2013	26 June 2014	1	None	None	None	Achieved		Council Resolution
		Report performance to Council		54	Date of compiling the Annual Performance Report	31 August 2015	31 August 2015	1	None	31 August 2016	31 August 2016	Achieved		Acknowledgement letter
		Achieve the individual commitment to set departmental targets			No of performance Agreements signed by Senior Management	6	4	6	Salary Package	6	4	Partially Achieved	Salary Package for SM is not attractive	Advert & Performance Agreements
		Address areas of underperformance			No of performance assessments to be conducted by 30 June 2016	4	0	4	Staff capacity to consolidate and conduct assess	4	1	Not Achieved	No proper PMS	Close Out Assessment Reports



			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
									ments					
		Align service delivery targets with the budget			Date of adopting the SDBIP	28 days after the adoption of the budget	May 2014	1	None	28 days after the adoption of the budget	25 May 2015	Achieved		Advert
		Ensure internal Audit reporting			No of Internal Audit reports presented to the Audit Committee	4	5	4	None	4	4	Achieved		Attendance Register & Minutes
		Adopt the IDP	Promote the municipal integrated planning		Date of adopting the reviewed 2016/17 IDP	30 June 2015		1	None	30 June 2016	25 May 2015	Achieved		Advert Council resolution

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
Deepen democracy through a refined ward committee	Good Governance & Public Participation	Ensure the functionality of ward committee	Ensure the existence and functionality of public participation structures	110	No of ward committee operational plans submitted to Council	1	1	1	None	1	1	Achieved		Council resolution
				111	No of monthly ward committee meeting held	48	48	28	None	48	42	Partially Achieved	Elections disturbed set out dates	Council Resolution
				112	% attendance at ward committee meetings	100%	100%	100%	None	100%	92%	Partially Achieved	Elections disturbed set out dates	Council resolution
				113	No of ward committee reports submitted to Council	4	4	4	None	4	4	Achieved		Council resolution
				114	No of Youth Council Meetings to be held	None	None	1	Shortage of personnel to ensure	4	None	Not Achieved	There was no Youth Council in place	

			ANNUAL PERFORMANCE PLAN												
						Comparison with 2014/15		Current Year 2015/16							
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE	
					by 30 June 2016				youth programmes are executed				it was then established 23 June 2016		
				115	No of PLDs forum meetings to be held by 30 June 2016	None	None	1	None	4	None	Not Achieved	Structure was dysfunctional it needs re-establishment		
		Implement the youth development plan	Ensure the empowerment of youth, women & people living with disabilities	116	Date of adopting the youth development strategy	None	None	1	Shortage of personnel	30 June 2016	None	Not Achieved	Shortage of personnel		
					117	Date of adopting the PLD development Plan	None	None	1	Shortage of personnel	30 June 2016	None	Not Achieved	Shortage of personnel	
					118	No of women's forum to be held by 30 June	None	None	4	Shortage of personnel	4	1	Not Achieved	Shortage of the personnel	Attendance Register & Minutes

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					2016									
		Develop HIV/AIDS Plan	Ensure the municipal contribution to HIV/AIDS programmes	129	Date of adoption the HIV/AIDS Plan	None	None	1	None	30 June 2016	March 2016	Partially Achieved	Bureaucratic challenge	Council Resolution
		Submit the quarterly reports to Council on HIV/AIDS		130	No of quarterly reports submitted to council on HIV/AIDS	None	None	4	Shortage of the personnel	4	None	Not Achieved	Shortage of the personnel	Council Resolution
		Maintain the functionality of the Local AIDS Council		131	No of HIV/AIDS Local Council meetings held	None	None	4	None	4	3	Partially Achieved	Organizational Challenges	Minutes & Register
		Manage waste efficiently		28	No of reports submitted to council on the construction	None	None	4	Site for the buy-back centre	4	None	Not Achieved	The site for buy back centre was never identified	Reports

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					progress of the Buy-Back Centre by 30 June 2016								therefore there was no activity on buy back centre	
		Collect waste from all targeted households	Provide efficient waste collection and management services to all targeted households	27	No of household with access to refuse removal at least once a week	1325	1325	325	None	1330	1331	Achieved		Billing Report
				29	Date of conducting the waste management awareness campaign	None	None	1	Shortage of personnel	30 September 2015	30 July 2015	Achieved		Close Out Report
		Ensure the provision of the library services to	Provide the library services	140	No of promotions conducted	4	4	4	None	4	2	Partially Achieved	Shortage of personnel	Event Report

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		the minimum standards		141	No of books circulated	No records	No records	No records	No records	11 200	12 092	Achieved		Circulation Report
				143	No of people who had access to internet	No Records	No records	No records	No records	600	4 875	Achieved		Internet access report
				142	No of audio visuals circulated	No records	No records	No records	No records	480	919	Achieved		Circulation Reports
				144	No of book exchange s performed by 30 June 2016	4	None	4	Internal system	4	1	Not Achieved	Internal system	
				145	No of people trained on basic computer skills	No records	No records	No records	No records	400	1 382	Achieved		Computer training report

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Implement the municipal public participation strategy	Ensure the existence and functionality of the public participation structure	105	Date of adopting the public participation strategy	30 June 2015	June 2015	1	None	30 June 2016	None	Not Achieved	Shortage of personnel	
		Ensure the existence and functionality of the public participation structures	Implement the municipal public participation strategy	106	No of quarterly public report-back meetings convened and addressed by ward councillors	12	No records	12	None	12	16	Achieved		Minutes & Register
				107	No of public meetings held at which the Mayor provided report back to	No records	No records	4	None	4	9	Achieved		Attendance Register

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					the public									
		Exercise the traffic law enforcement	Improve on road safety	147	No of accurate traffic fines issued	600	373	None	None	600	1 125	Achieved		Updated fine register
				148	No of vehicles stopped and checked	400	1 323	None	None	400	2 208	Achieved		Checking Register
				149	No of vehicles screened for speed timing	400	475	None	None	400	2 011	Achieved		Screening register
				150	No of direct speed charge operations conducted	48	164	None	None	48	320	Achieved		Report



			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
				151	No of roadblocks conducted	4	13	4	None	4	20	Achieved		Report
				152	No of un-roadworthy vehicles suspended	8	27	None	None	8	20	Achieved		Report
		Implement a crime prevention infrastructure framework	Ensure the municipal contribution to community safety	153	No of community Policing Forum meetings attended	4	4	4	Shortage of personnel to attend	4	4	Achieved		Minutes & Attendance Register
		Submit quarterly reports to council on community safety		154	No of quarterly reports to be submitted to council on community safety	4	No records	4	None	4	None	Not Achieved	Shortage of personnel	

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
Improve access to basic services	Basic Services & Infrastructure	Water and sanitation backlog reduction reports submitted to council on a quarterly basis	Facilitate the reduction of water and sanitation infrastructure and service backlogs	1	No of quarterly reports submitted to Council on water and sanitation	None	None	4	None	4	2	Partially Achieved	No proper alignment between the Entity (UThukela Water) and Amajuba District	Council minutes & copies of reports
		Water and sanitation backlog reduction reports submitted to council on a quarterly basis	Facilitate the reduction of water and sanitation infrastructure and service backlogs		% of household receiving free basic water and sanitation services	None	None	30%	District Function	30%	None	Not Achieved	This is a district function it cannot be measured by Emadlangeni LM	
		Provide the electricity infrastructure to all targeted households	Facilitate access to electricity for all targeted households	4	No of household to be provided with electrification infrastructure and	N/A	N/A	Not specific	Funding	450	None	Partially Achieved	Project is underway, it started a bit late and it has a process (404	Progress Reports

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					ready for connections by 30 June 2016								Connections)	
		Provide the bulk electricity service in terms of the municipal licence on electricity provision		5	No of household receiving electricity	1 400	1 400	1 400	None	1 400	1329	Partially Achieved		Progress Reports
				6	% of the budget spent on bulk electricity provision	100%	91%	100%	None	100%	96%	Partially Achieved	Over budgeting	Expenditure Reports
		Facilitate the provision of alternative energy		7	Date of adopting the energy plan	None	None	1	None	30 September 2015	30 March 2016	Achieved		Council Resolution

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Facilitate and provide free basic electricity to all deserving households of emadlangeni	Effectively and efficiently manage the expenditure of the municipality	8	% of household receiving free basic electricity	None	None	100%	None	30%	93% (Indigent Register)	Achieved		Free basic Services Reports
		Construct new roads	Reduce the road infrastructure backlog and maintain the existing infrastructure	9	No of kilometres to be constructed for Makhomba gravel road by 30 June 2016	N/A	N/A	2.5km	None	2.7km	2.5km	Partially Achieved		Appointment letters, progress reports & completion certificates
				10	%construction completion of Makhomba gravel road by 30 June 2016	N/A	N/A	100%	None	100%	100%	Achieved		

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
				11	No of kilometres to be constructed for Mlwane gravel road by 30 June 2016	N/A	N/A	None	4.5km	2.2km	4.5km	Achieved		Appointment letters, progress reports & completion certificates
				12	% construction of ward 1 Mlwane road by 30 June 2016	N/A	N/A	100%	100%	100%	100%	Achieved		
				13	No of kilometres to be constructed for Linz access road by 30 June 2016	N/A	N/A	5.5km	None	2.7km	4km	Achieved		Appointment letters, progress reports & completion certificates
				14	% construction completion of Linz access	N/A	N/A	100%	None	100%	79%	Partially Achieved	The project commenced late due to delay of	

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					road by 30 June 2016								designs	
				15	No of quarterly reports submitted to council on rural road transport forum	None	None	4	4	4	0	Not Achieved	Shortage of Personnel	Copies of the reports submitted to council & Council resolution
				16	No of roads to be resurfaced by 30 June 2016	None	None	0	0	1	1	Achieved		Appointment letters, progress reports and completion certificates
				17	No of Kilometres to be resurfaced by 30 June 2016	None	None	0%	0	2KM	900m	Partially Achieved	The project commenced late due to process of	

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
													appointing the Service Provider and delay with design	
				18	No of square metres of repairs on potholes in urban tar road	None	None	10 000	10 000	10 000	This was done by EPWP depending on the identified potholes	Achieved		EPWP Reports
				19	No of roads to be re-gravelled by 30 June 2016	None	None	0	0	10	6	Partially Achieved	There were project delays in handing over for the contracto	Appointment letters, reports and completion certificat

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
													rs	es
				20	No of kilometres to be re-gravelled by 30 June 2016	N/A	N/A	0%	0	100%	60%	Partially Achieved	There were project delays in handing over for the contractors	Progress Reports
		Complete the design and the appointments for new roads		21	Date of completing the design for 2016/17 road Infrastructure projects			None	None	31 March 2016	January 2016	Achieved		Approved designs & contract or appointment letters



			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Ensure the existence of road infrastructure provision framework		22	Date of adopting the road infrastructure plan	None	None	1	None	31 December 2015	None	Not Achieved	Internal Systems	A copy of an adopted road master plan & the council resolution
		Construct community facilities and maintain the existing facilities and services	Facilitate the provision of new community facilities	146	Date of completing the construction of the Bensdorp sport field	30 June 2015	Termination of contract	1	Tensions between SP & Committee	30 June 2016	85% complete	Partially Achieved	Poor performance by the Contractors	Appointment Letter, progress reports & completion certificate
Programmes Implemented	Local Economic Development & Social Services	Ensure the existence of an updated LED Strategy	Strategically plan for the local economic development	134	Date of adopting the LED Plan	None	None	None	None	30 June 2016	March 2016	Achieved		Council resolution
		Submit quarterly	Facilitate the	135	Number of quarterly	4	4	4	None	4	3	Partially	There was no	Extract from

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		CWP reports to Council	implementation of the CWP		reports submitted to Council on CWP							Achieved	Council meeting held after June 2016	Council Minutes
		Implement the poverty alleviation plan	Coordinate the fight against poverty	136	Date of adopting the poverty alleviation plan	None	None	1	Funding	30 March 2016	None	Not Achieved	Funding	
		Ensure the existence of the Agricultural Plan	Unlock the Agricultural potential	137	Date of adopting the Agricultural Plan	None	None	1	Internal SCM Processes	30 March 2016	None	Not Achieved	Internal SCM Processes	
		Submit quarterly mining application to Council	Promote mining activities	138	Number of reports on mining applications submitted to Council	None	None	None	None	4	None	Not Achieved	There were no applications, therefore it was not possible to achieve	Extract from Council Minutes

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
													the target if there were no applications	
		Ensure the existence of the SMME Development Framework	Facilitate SMME development	139	Date of adopting the SMME Development Framework	None	None	1	None	1	None	Not Achieved	Funding	
		Ensure the existence of Tourism Sector Plan	Promote Emadlangeni to be a tourist destination	139	Date of adopting the tourism sector plan	None	None	1	None	31 July 2015	31 July 2015	Achieved		Council Resolution
		Implement the municipal sports, arts and heritage celebration programmes	Design and implement sports, arts and heritage celebration programmes	156	Date of hosting the mayoral cup			1	None	13 March 2016	11 June 2016	Achieved		Event report
				157	Date of participating in district	No records	No records	None	District planning	30 June 2016	District did not host	Not Achieved	District planning	

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
			es		mayoral cup						the event			
				158	Date of participating in SALGA games					Not specified	December 2015	Achieved		Event Report
				159	Date of hosting the arts and culture festival	No records	No records	1	Funds	30 June 2016	None	Not Achieved	Budget Constraints	
				160	Date of hosting the National heritage day	No records	No records	1	None	30 Sept 2015	28 Aug 2015	Achieved		Event Report
Improve municipal finance & administrative capability	Municipal Viability & Financial Management	Facilitate the provision of free basic water and sanitation to all deserving households	Facilitate the reduction of water and sanitation infrastructure and service	2	Date of approval for the integrated indigent register	30 June 2015	None	1	Shortage of personnel	31 July 2015	Sept 2015	Achieved		Council Resolution

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		of Emadlangeni	backlogs											
		Provision of free property rates service	Facilitate the reduction of the housing backlog	26	%households with free property rates	None	None	100%	None	100%	51.20% (Indigent Register)	Achieved		Indigent Register
		Monitor the achievement of the set targets	Improve performance	48	No of monthly departmental management committees held	12	12	12	None	12	12	Achieved		Minutes & Attendance Register
				50	No of departmental performance reports to be submitted to the portfolio committees	12	12	12	None	12	12	Achieved		Minutes & Attendance Register

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Adopt the municipal Annual Budget	Ensure the IDP aligned Financial Planning	65	Date of adopting the Final Budget	31 May 2015	31 May 2015	31 May 2016	None	31 May 2016	30 may 2016	Achieved		Council Resolution
		Adopt the adjustment Budget		66	Date of adopting Adjustment Budget	28 Feb 2015	28 Feb 2015	28 Feb 2016	None	28 Feb 2016	19 Feb 2016	Achieved		Council resolution
		Monitor the expenditure of the municipality's budget	Effectively and efficiently manage the expenditure of the municipality	67	% expenditure of the municipal budget by 30 June 2016	100%		100%	None	100%	100%	Achieved		Financial Statements
				68	% of annual operating budget spent	100%	95%	100%	None	100%	93%	Partially Achieved	Still to finalize the month of June	Statement of financial performance
				69	% of annual capital budget spent	100%	94%	100%	None	100%	100%	Achieved		Financial Statements

ANNUAL PERFORMANCE PLAN														
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
				71	% expenditure of the municipality's operating budget on free basic services	None	None	100% of indigent	None	0.08%	0.08%	Achieved		Financial Statement
				72	%of the repairs and maintenance budget spent on property, plant, equipment and investment property maintenance	100%	76%	100%	None	100%	90%	Partially Achieved	Delay in finalizing the renovations of Town Hall	Statement of financial Performance
		Conduct all expenditure reconciliation	Effectively and efficiently manage the	76	No of monthly Vat reconciliation	12	12	12	None	12	12	Achieved		Vat Reconciliations

			ANNUAL PERFORMANCE PLAN												
						Comparison with 2014/15		Current Year 2015/16							
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE	
			expenditure of the municipality	77	No of assets reconciliation conducted	12	12	12	None	12	12	Achieved		Assets Reconciliation	
				78	No of physical assets verification performed	4	2	4	Shortage of personnel	4	3	Partially Achieved	Shortage of Personnel	Assets count Report	
				79	No of fixed asset register update conducted	12	12	12	12	None	12	12	Achieved		Asset register
		Perform monthly financial reporting	Ensure a constant and accurate financial reporting	80	No of monthly section 71 reports compiled	12	12	12	None	12	12	Achieved		S71 reports	
				81	No of monthly grant registers	12	12	12	12	None	12	12	Achieved		Grant Registers
				82	No of monthly grant reconciliation	12	12	12	12	None	12	12	Achieved		Grant Reconciliations



			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
				84	No of monthly bank reconciliations	12	12	12	None	12	12	Achieved		Bank Reconciliations
				85	No of investments reconciliation conducted	12	12	12	None	12	12	Achieved		Investments Reconciliations
				86	No of investment register updates	12	12	12	None	12	12	Achieved		Investment Register
		Perform quarterly and half yearly financial reporting	Ensure a constant and accurate financial reporting	87	No of half yearly section 72 reports	1	1	1	None	1	1	Achieved		S72 Report
		Perform quarterly and half yearly		88	No of section 52 reports compiled	4	4	4	None	4	4	Achieved		S52 Reports

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		financial reporting		89	Date of Compilation of the annual financial statement	31 August 2014	31 August 2014	31 August 2015	None	31 August 2015	31 August 2015	Achieved		Acknowledgement Letter
				90	Date of approving the annual report	25 January 2015	25 January 2015	25 January 2016	None	25 January 2016	22 January 2016	Achieved		Council Resolution
		Manage the supply chain processes in accordance with the municipal regulations on supply chain management	Ensure that the municipality acquires goods and services in terms of supply chain regulation	91	% of orders issued as per requisition received from user departments	100%	100%	100%	None	100%	100%	Achieved		Requisitions & Proof of payments
				92	% of bids awarded as per approved and budget	100%	100%	100%	Shortage of personnel	100%	95%	Partially Achieved	Shortage of personnel	Appointment Letters

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
					procurement plan									
				93	No of monthly SCM reports compiled and submitted	12	12	12	None	12	12	Achieved		SCM Reports
				94	No of quarterly SCM reports	4	4	4	None	4	4	Achieved		SCM Reports
				95	No of Mid-term SCM reports	1	1	1	None	1	1	Achieved		SCM Report
				96	No of Annual SCM reports	1	1	1	None	1	1	Achieved		Annual SCM Report

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
				97	No of contract register updates performed	12	12	12	None	12	12	Achieved		Contract Register
		Adopt an update fraud prevention plan	Ensure the existence of updated finance management strategies	98	Date of adopting reviewed Fraud prevention plan	None	None	None	None	31 March 2016	March 2016	Achieved		Council Resolution
			Adopt an updated SCM Framework	99	Date of adopting the reviewed SCM policy	31 May 2014	24 March 2014	1	None	31 March 2016	31 March 2016	Achieved		Council Resolution
		Improve the collection of rates	Improve the collection of rates	100	% collection from billed	50%	81.76 %	65%	None	65%	98.1 %	Achieved		Billing report
				101	No of debtors reconciliation conducted	12	12	12	None	12	12	Achieved		Debtors Reconciliation

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
				102	No of valuation roll reconciliations	12	12	12	None	12	12	Achieved		Valuation Roll Reconciliation
		Ensure that all legislated council structure meetings seat	Ensure functional municipal structures	126	No of Municipal Accounts committees meetings held	4	4	4	None	4	4	Achieved		Attendance Register & Minutes
			Ensure oversight reporting	128	No of Oversight reports compiled	1	1	1	None	1	1	Achieved		Advert
				124	No of portfolio committee meetings held	12	12	12	None	12	12	Achieved		Attendance Register & Minutes (BTO)
	<b>Cross-</b>	Design and implement the community awareness programme on	Improve community awareness on environmental	164	No of environmental protection campaigns	None	None	4	None	4	4	Achieved		Events Reports

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		environmental protection	protection											
		Adopt the update SDF	Ensure the existence municipal Spatial Development Framework	168	Date of adopting the reviewed SDF	30 June 2015		1	None	30 June 2016	27 June 2016	Achieved		Council resolution
		Review and implement the Municipal Town Planning Scheme	Ensure the existence of municipal land use guideline	169	Date of adopting Town Planning Scheme	None	None	1	None	30 June 2016	None	Not Achieved	Internal SCM System	
		Initiate the implementation of SPLUMA	Ensure the existence of municipal land use guideline	170	Date of establishing Municipal tribunal in line with SPLUMA regulations	None	None	1	None	30 Sept 2015	30 Sep 2015	Achieved		Council Resolution

		ANNUAL PERFORMANCE PLAN												
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Ensure the existence of Housing Sector Plan	Facilitate the reduction of housing backlog	24	Date of adopting the revised housing sector plan	None	None	1	None	31 December 2015	30 March 2016	Achieved		Council resolution
		Housing backlog reduction submitted to council on the quarterly basis	Facilitate the reduction of housing backlog	25	No of reports submitted to Council on Housing construction Progress	None	None			4	2	Partially Achieved	The housing projects started in the middle of the year	Reports
		Monitor the achievement of the set target	Compile departmental performance report and hold MANCO performance reporting meeting	50	No of departmental performance report to be submitted to Portfolio committee by 30 June 2016	None	None	12	New established department	12	12	Achieved		Minutes & Attendance register (Planning Development)

			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Monitor the expenditure of the municipal Budget	Effectively and efficiently manage the expenditure of the municipality	67	% expenditure of municipal budget by 30 June 2016	None	None	3 Plans	Internal SCM system	100%	None	Not Achieved	Internal SCM System to execute planning programmes	
		Monitor the achievement of the set targets	Improve performance	48	No of monthly departmental committee meetings	None	None	12	None	12	12	Achieved		Minutes & Attendance Register (Planning Development)
		Ensure that legislated Portfolio committees meetings are conducted	Ensure municipal structures are functional	125	No of portfolio committee held	None	None	12	None	12	12	Achieved		Minutes & Attendance Register (Planning Development)



			ANNUAL PERFORMANCE PLAN											
						Comparison with 2014/15		Current Year 2015/16						
Outcome 9	NKPA	IDP OBJ.	Strategies	No.	Indicator	2014/15 Target	2014/15 Actual	Demand	Blockage	2015/16 Target	2015/16 Actual	Status	Reason for non achieve	POE
		Implement the municipal disaster plan	Reduce community vulnerability to disasters	162	Date of adopting the disaster management plan	None	None	1	None	31 August 2015	27 June 2016	Partially Achieved	Bureaucratic challenges	Council Resolution
				163	Date of establishing the disaster management forum	None	None	1	None	30 June 2015	29 July 2015	Achieved		List of Committee Members & minutes of meetings
				164	No of the disaster management forum meetings to be held by 30 June 2016	None	None	4	None	4	4	Achieved		Minutes & Attendance Register



## CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

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### COMPONENT A

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The Emadlangeni Municipality consists of 113 staff members whom are within six departments namely; Executive office; Technical Services; Development Planning; Corporate Services, Community Service as well as Budget and Treasury. Due to unattractive salary scale; the municipality experience the high rate of staff turnover and this has given a negative impact to the institution. Therefore it can be stated that the municipality is unstable as it employs different people for one position as people move to greener pastures for better life condition.

#### 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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The Municipal Systems Act clarifies several issues relating to municipal powers, functions and duties. A municipality has all the functions and powers assigned to it in terms of the Constitution. It also has the right to do anything reasonably necessary for, or incidental to the effective performance of its functions and the exercise of its powers. National and provincial government assigns additional functions and powers to local government, which are best, exercised at a local level and this helps to ensure that the three spheres of government work in a coordinated way. In terms of the Municipal Structures Act as well as the Constitution (1996), specific powers and functions are assigned to District and Local municipalities respectively. Emadlangeni Municipality is performing the powers assigned to it in terms of legislation as deemed necessary at this stage. The following are the services that the municipality provides within its area of jurisdiction:

- Emadlangeni Municipality provides electricity within ward 2 which is set out to be a town of Utrecht, the residents within ward 2 uses the municipal electricity which has free electricity of 50kw per household per month. This also includes the indigent as per the indigent register that was adopted by the Municipal Council.
- In terms of refuse removal the municipality collect waste within town once a week in 1323 households, this forms part of the municipal revenue as the rates are paid to the municipal accounts for this service
- Housing

- Local Economic Development
- The municipality provides and maintain the municipal access roads within the Emadlangeni area. This is to ensure that the residents have proper connectivity from all dimensions; this also serves as a basic service that the local municipality must provide to its citizens. The municipality constructed three (3)roads in 2015/16 financial year and six (6) roads are rolling over and will be completed in 2016/17 financial year.
- In terms of local planning, the municipality developed a new department which deals with Spatial Planning and Local Economic Development. This department has been fully functional as the departmental plans were developed internally with the capacity that the municipality has which saved the outsourcing of Consultants in formulation and reviewing of Local Economic Development Strategy and Housing Sector Plan. The municipality further gazetted Spatial Planning and Land Use Management Act By-Laws which plays a vital role in development planning.
- Emadlangeni Municipality had 04 wards before the 2016 Local Government Elections and they are now 06 wards. These wards are serviced by AMajuba with water through UThukela Water. These 06 wards are each widely scattered. As reported in the Amajuba District Municipality's IDP, Emadlangeni Municipality has a backlog of 41% in water supply and 51% backlog on sanitation.
- Environmental

	Stats SA 2001	Stats SA 2011
Total Population	32 277	34 442
Total Number of house holds	6 189	6252
Age Profile		
0 - 9	23%	24%
10 - 19	22%	22%
20 - 29	19%	17%
30 - 39	12%	12%
40 - 49	10%	8%

	Stats SA 2001	Stats SA 2011
50+	14%	14%

Source: Stats SA 2001 and 2011 Census

## CHAPTER 5: FINANCIAL PERFORMANCE

## CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

### APPENDICES DESCRIPTION

#### Appendix A: Councillors; Committee Allocation

Council Member	Ward and party represented
Cllr LY Mhlungu	Ward 5 ANC
Cllr ZH Madi	Ward 4 ANC
Cllr N Ndlovu	Ward 2 ANC
Cllr VC Ndlovu	Ward 3 ANC
Cllr TS Buthelezi	Ward 6 ANC
Cllr NA Madida	Ward 1 ANC
Cllr MM Booyesen	PR IFP
Cllr MJ Mthethwa	PR IFP
Cllr HM Mthethwa	PR IFP
Cllr FGS Smoock	PR DA
Cllr F Mlambo	PR EFF

#### Appendix B: Committee and Committee Purpose

##### Portfolio Committees

BUDGET AND TREASURY PORTFOLIO COMMITTEE		
COUNCILLORS NAME	DESIGNATION	PURPOSE OF THE COMMITTEE
1. Cllr LY Mhlungu		Administering the capital and operational budgets of the Municipal Council; Encouraging the involvement of the community of the municipality and its community organisations and institutions in
2. Cllr N Ndlovu		
3. Cllr HM Mthethwa		
4. Cllr TS Buthelezi		
5. Cllr FGS Smoock		

		<p>the matters of the municipality;</p> <p>Ensuring that the governmental discretions exercised by the municipality are democratic, consistent and accountable; and</p> <p>Administering Council's assets</p>
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CORPORATES SERVICES PORTFOLIO COMMITTEE		
1. Cllr LY Mhlungu		PURPOSE OF THE COMMITTEE
2. Cllr HM Mthethwa		<ul style="list-style-type: none"> <li>• The leasing, letting, hiring and alienation of the goods and intellectual property of the municipality in accordance with a system which is fair, equitable, transparent, competitive and cost-effective.</li> <li>• Implementing and maintaining an effective and efficient information technology system, catering for all the needs of the municipality.</li> <li>• Obtaining proper legal services for the municipality.</li> <li>• Providing adequate, effective and efficient secretarial, agenda and minuting services to the municipal council and its committees.</li> <li>• Implementation and maintenance of an approved records system.</li> <li>• Carrying out sport and recreation programmes with the municipality.</li> <li>• Providing adequate, effective and efficient Human Resources and Management service and;</li> <li>• That the values and principles set out in Section 195 of the Constitution are promoted throughout the municipal administration</li> <li>• Administration of ward committee with the</li> </ul>
3. Cllr N Ndlovu		
4. Cllr TS Buthelezi		
5. Cllr Mlambo		

		<p>municipality;</p> <ul style="list-style-type: none"> <li>• Overseeing certain municipal library services</li> <li>• To pay attention to Operation Sukuma Sakhe to the entire municipality</li> </ul>
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TECHNICAL PORTFOLIO COMMITTEE		
1. Cllr HM Mthethwa		<p><b>PURPOSE OF THE COMMITTEE</b></p> <p>Advising on legislation and service delivery mechanisms, which are within the financial</p> <p>Overseeing the delivery of certain municipal services and facilities; and projects</p> <p>Ensuring, subject to any policy that the Municipal Council may determine in terms of any National and Provincial Legislation made in terms of section 217 (3) of the Constitution prior to the date referred to in Item 21 (4) of Schedule 6 to the Constitution, that when the municipality contracts for goods and services, it does so in accordance with a system which is fair, equitable, transparent, competitive and cost-effective.</p>
2. Cllr N Ndlovu		
3. Cllr VC Ndlovu		
4. Cllr F Mlambo		
5. Cllr TS Buthelezi		
PLANNING AND LED PORTFOLIO COMMITTEE		
1. Cllr MJ Mthethwa		<p><b>PURPOSE OF THE COMMITTEE</b></p> <p>The goal of the of Development Planning and Local Economic Development is to provide strategic direction to the municipality with regards to development issues and to ensure that the municipality's vision and strategies are achieved in the fields of development planning and operations.</p> <p>Provide spatial and development plans, and</p>
2. Cllr N Ndlovu		
3. Cllr VC Ndlovu		
4. Cllr F Mlambo		
5. Cllr TS Buthelezi		
6.		
7.		
8.		
9.		

		<p>the management thereof within the context of the <u>Integrated Development Plan</u>.</p> <p>Facilitate and manage the development and ongoing enhancement of strategy, policies and processes pertaining to city planning, land administration, housing.</p> <p>Facilitate and manage a number of interrelated spatial, housing, land and programmes.</p> <p>Formulate and implement appropriate policies and strategies to sustain rural development.</p> <p>Allocate, manage and optimize resources, and drive performance within the key focus areas of development planning and operations</p> <p>The provision of Human Settlement and Infrastructure to the community of the municipality in a sustainable manner by overseeing Human Settlements and Infrastructure development and Human settlements and Infrastructure</p>
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MUNICIPAL PUBLIC ACCOUNTS COMMITTEE			PURPOSE OF THE COMMITTEE
1. Cllr VC Ndlovu			To monitor good governance where there is optimal utilisation of municipal resources to enhance and sustain service delivery and financial
2. Cllr NA Madida			
3. Cllr FSG Smooch			



4. Cllr TS Buthelezi		management
5. Cllr MM Booyesen		
6.		
7.		

LOCAL LABOUR FORUM		
		PURPOSE OF THE COMMITTEE
1. Cllr. FGS Smoock 2. Cllr N Ndlovu	Member Member	<ul style="list-style-type: none"> <li>• promote the interests of all workers</li> <li>• enhance workplace efficiency;</li> <li>• consult with the employer; and</li> <li>• take part in decision-making</li> </ul>

### APPENDIX C: Third Tier Administrative Structure

NAME	DESIGNATION
Mrs GPN Ntshangase	Municipal Manager
Mr. W Mtusva	Chief Finance Officer
Mr. SB Sikhakhane	Director of Corporate Services
Mr. SF Mtshali	Director Planning, LED/ Tourism

### Appendix D: Powers and Functions

FUNCTION	EMADLANGENI LM	AMAJUBA DM
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<b>SCHEDULE 4</b>		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity reticulation	Yes	No
Fire Fighting	Yes	Yes
Local tourism	Yes	No
Municipal airport	No	Yes
Municipal Planning	Yes	No
Municipal Health Services	No	Yes
Municipal public transport	Yes	No
Pontoons and ferries	Yes	No
Storm water	Yes	No
Trading regulations	Yes	No
Water (Potable)	No	Yes

Sanitation	No	Yes
<b>SCHEDULE 5</b>		
Amusement facilities /Beaches	Yes	No
Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisance	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	Yes	No
Fencing and fences	Yes	No

Licensing of dogs	Yes	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No

Street lighting	Yes	No
Traffic and parking	Yes	No
Municipal public works	Yes	Yes

### Appendix E: Ward Reporting

Ward	Priority	Turnaround Strategy
1	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Electricity</li> <li>• Roads</li> </ul>	<ul style="list-style-type: none"> <li>• Amajuba District is the water supplier</li> <li>• Electricity poles have been erected and the project is still ongoing</li> </ul>
2	<ul style="list-style-type: none"> <li>• Roads</li> <li>• Job opportunities</li> <li>• Housing</li> </ul>	<ul style="list-style-type: none"> <li>• Hospital road was renovated by (MIG)</li> <li>• Young people were employed through EPWP Programme</li> <li>• RDP still in process</li> </ul>
3	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Electricity</li> <li>• Roads</li> </ul>	<ul style="list-style-type: none"> <li>• Amajuba District is the water supplier</li> <li>• Electricity poles have been erected and the project is still ongoing</li> </ul>
4	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Electricity</li> <li>• Roads</li> </ul>	<ul style="list-style-type: none"> <li>• Amajuba District is the water supplier</li> <li>• Electricity poles have been erected and the project is still ongoing</li> </ul>
<b>Crèches</b>	<ul style="list-style-type: none"> <li>• Shortage of crèches</li> </ul>	<ul style="list-style-type: none"> <li>• To build sustainable crèches</li> </ul>
<b>Schools</b>	<ul style="list-style-type: none"> <li>• Shortage of scholar transport</li> <li>• Increase number in teenage pregnancy</li> </ul>	<ul style="list-style-type: none"> <li>• To liaise with Department of Transport in partnership with DOE</li> <li>• Conduct awareness campaigns in schools on family planning and unprotected sex</li> </ul>
<b>Sanitation</b>	<ul style="list-style-type: none"> <li>• Lack of sanitation services</li> </ul>	<ul style="list-style-type: none"> <li>• To speed up the sanitation projects</li> </ul>
<b>Clinics</b>	<ul style="list-style-type: none"> <li>• Shortage of clinics</li> <li>• Shortage of community</li> </ul>	<ul style="list-style-type: none"> <li>• To liaise with DOH</li> </ul>

	care givers	
<b>Disaster</b>	<ul style="list-style-type: none"> <li>• Shortage of lightning conductors</li> </ul>	<ul style="list-style-type: none"> <li>• To install lightning conductors and request more from PDMC</li> </ul>
<b>Libraries</b>	<ul style="list-style-type: none"> <li>• Shortage of libraries</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure sustainability of the library that we currently have</li> </ul>

### Appendix F: Ward Information

Ward	Priority List	Projects	Amount	Status
Ward 1	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Electricity</li> <li>• Roads</li> </ul>			
Ward 2	<ul style="list-style-type: none"> <li>• Roads</li> <li>• Job opportunities</li> <li>• Housing</li> </ul>			
Ward 3	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Electricity</li> <li>• Roads</li> </ul>			
Ward 4	<ul style="list-style-type: none"> <li>• Water &amp; Sanitation</li> <li>• Roads</li> <li>• Electricity</li> </ul>			

### Appendix G: Recommendation of the Municipal Audit Committee

### Appendix H:



**Appendix I: Service Provider Performance Schedule**

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2014/15		Current Financial Year 2015/16		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
N/A	Camelsa	SLA-system	Yes	R622 000	12	12	12	12			
MN1/2012	Umhlaba geomatics	16/07/2012	Yes	R8333.33 per month	12	12	12	12			
N/A	Payday	SLA system	Yes	R378 244	Provide monthly support on payroll and HR	Achieved	Provide monthly support on payroll and HR	Achieved			
MN19/2014/15	PWC	29/06/2016	Bid-Assets	R450 756	1 FAR	1 FAR	1 FAR	FAR			
MN07/2014/15	TPL	5/02/2015	Bid-Bendorp	R3 892 656	Renovate the sport field	Graded the sport field	Complete the revamping of the sport field	Nothing has been done			
MN016/2014/15	Njengam anje	5/10/2015	Bid –Smit street	R2 101 360.40	N/A	N/A	1.7km	1.km			



Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2014/15		Current Financial Year 2015/16		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MN014/2014/15	Njengam anje	13/04/2015	Bid-Kwamakhomba	R1 644 736.84	2.7km	1km	1.7km	1.7km			
MN002/2014/15	Mpandla Trading	13/01/2015	Bid-Kwamalambane	R2 900 295.09	3km	1.5km	1.5km	1.5km			
MN015/2014/15	Sele & Musa	13/04/2015	Bid-Mlwane	R1 599 558.51	N/A	N/A	4.5km	4.5km			
MN003/2014/15	Njengam anje	30/01/2015	Bid-Rondavel	R1 973 684.21	3km	1km	2km	2km			
MN01/2015/16	Lulisandla Trading	29/05/2016	Bid-Groenvlei	R3 042 454.80	N/A	N/A	4.5km	4.5km			
MN02/2015/16	Sele & Musa	29/05/2016	Bid-Lenz	R2 440 092.64	N/A	N/A	5.5km	4km			
Section 32	Kunene Makopo	01/03/2016	Yes-Insurance	R228 239	N/A	N/A	Insurance services	Insurance services			
	Supersize Investment cc	1-07-2014/30-06-2015			Assist with IDP/PMS	Achieved	Assist with IDP/PMS	Achieved			
	Link-Up Security cc	1-07-2014/30-06-2015			Monitor the municipal alarm system	Responds to all emergencies	Monitor the municipal alarm system	Responds to all emergencies			
	S.E.M.R. Security cc	1-07-2014/30-06-2015			Safe guard municipal assets	Good delivery	Safe guard municipal assets	Good delivery			

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2014/15		Current Financial Year 2015/16		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Newcastle Office Shop (Pty) Ltd	1-07-2014/30-06-2015			Monthly services for photocopying machine & provide cartridge	Achieved	Monthly services for photocopying machine & provide cartridge	Achieved			

#### Appendix J: Disclosure of Financial Interest