

EMADLANGENI LOCAL MUNICIPALITY

2016/17 ANNUAL REPORT

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ACRYNOMYS

ABET	Adult Basic Education & Training
AG	Auditor General
CBO	Community Based Organisation
CFI	Community Finance Institutes
CLLR	Councillor
COGTA	Cooperative Governance and Traditional Affairs
DoHS	Department of Human Settlement
DWS	Department of Water & Sanitation
ECD	Early Childhood Development
EPWP	Expanded Public Work Programme
EXCO	Executive Committee
HOD	Head of Department
IA	Internal Auditor
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
KM	Kilometre
KPAs	Key Performance Areas
LED	Local Economic Development
LF	Local Forum
MANCO	Management Committee
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MPT	Municipal Planning Tribunal
MSA	Municipal Systems Act
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NT	National Treasury

OSS	Operation Sukuma Sakhe
PDMC	Provincial Disaster Management Centre
PLD	People Living with Disability
PMS	Performance Management Systems
PT	Provincial Treasury
RDP	Reconstruction and Development Programme
RPL	Recognition Prior Learning
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMMEs	Small Medium and Micro Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
TLB	Tractor Loader Backhoe
TVET	Technical & Vocational Education & Training
WSP	Work Skills Plan
WULA	Water Utilization Licence

CHAPTER I

1.1 MAYOR'S FOREWORD

It gives me great pleasure to present the eMadlangeni Local Municipality's Annual Report for 2016/2017 financial year. Reflecting on the past year, there is much to be proud of and this in turn has strengthened our sense of purpose as we continue to work with our communities to further consolidate eMadlangeni Local Municipality as a great place to live, work and raise a family

Working in partnership with other levels of government, we have responded to the challenge of providing services, infrastructure and resources for our diverse communities, both in the urban area and in the rural areas.

Currently indigent families make up a very high percentage of our population and Council understands the importance of supporting these families through indigent subsidies. We are also mindful that many people are dealing with the pressures such as increasing poverty, unemployment, diseases, and the rise in petrol and grocery prices.

In order to grow our communities the Municipality has in partnership with other levels of government contributed in community services programmes such as the Operation Sukuma Sakhe (OSS), Local HIV/AIDS Council, Promotion of Children's Rights Programme which include public participation, public awareness campaigns. The Municipality has also supported members of the community who are indigent with pauper burial; this has assisted those who are in need.

As a Municipality we recognize the role of local government in advocating for its local community. Hence it is vital that we continue to impress upon other levels of government the need for our unique diversity to be recognized with appropriate funding and support. As a result we continue to secure funding for our infrastructure development through MIG and other sources to ensure that we grow parallel with other municipalities.

Despite progress made the Municipality is acutely aware of the many challenges that await us such as strengthening people involvement in planning and decision-making process so that there is consensus; Strengthening of the Ward Committee System, accelerating and expanding quality and sustainable service delivery and focusing on revenue collection and customer care measures within the framework Batho Pele.

Finally, on behalf of Council I would like to extend a word of appreciation to the members of the communities we serve for confidently entrusting their plight on our shoulders for the development of eMadlangeni and we assure them that we are, together going to continue working hard to create a caring, strong and a vibrant eMadlangeni. I thank all internal and

external stakeholders who continue to participate in all efforts to make eMadlangeni a better place to live in. We still the only town within a game park in South Africa.

.....

CLLR LY MHLUNGU

THE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.2 MUNICIPAL MANAGER'S FOREWORD

ACTING MUNICIPAL MANAGER: LCT NKOSI

In terms of Section 121 of the Municipal Finance Management Act of 2003 (MFMA) read together with Section 46 of the Municipal Systems Act No 32 of 2000 regulates the manner in which the Accounting Officer should prepare both the Annual Report and the Annual Performance Report. In compliance with the above mentioned sections of legislation, it is indeed an honour and privilege for management to join Her Worship the Mayor, our political head, the Honourable Speaker and the entire Council to present this annual report to all our stakeholders.

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.

We are very unfortunate that instability of the management have led into delays of service delivery and this has affected the performance of the municipality as it existence is concerned with basic service delivery

EMadlangeni Local Municipality is situated in rural areas, this has led into settlement challenges in the municipality and subsequently challenge in the distribution of resources. We are highly dependent on government grant which hinders us from meeting other community needs. On 03 August 2016, local government elections affected some of the planned targets.

The Community Services Special Programs Office has developed and established different sectors which are the Local Aids Council, People living with disabilities and other sectors which are formed by community members from all 6 wards and will benefit the community at large.

Due to good relationship with the communities; the municipality has not seen any service delivery protests. The municipality had 6 successful izimbizo in all wards to integrate and coordinate the municipal corner stone IDP/ Budget documents. This shows a strong liaison between the eMadlangeni Local Municipality and the community.

EMadlangeni Local Municipality received unqualified audit opinion with matters of emphasis. It is with hope that this financial year's assessment will yield excellent results.

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 can do more on championing service delivery.

EMADLANGENI MUNICIPAL ANNUAL REPORT: 2016/17

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

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

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

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

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

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

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

Table 1: Billing sample for June 2017

Refuse collection billing for June 2017	
Billing	R 127 499.13
Collection	R 105 441.45
Net-effect	R 22 057.68
Overall	83%

Rates collection billing for June 2017	
Billing	R 1 186 609.17
Collection	R 352 233.22
Net- effect	R 834 375.95
Overall	30%

Conventional electricity billing for the month of June 2017	
Billing	R 588 250.06
Collection	R 434 780.43
Net – effect	R 153 469.63
Overall	74%

Receivables/Debtors	
Electricity	R 9 179 706.00
Property Rates	R 18 539 958.00
Refuse Removal	R 2 835 121.00
Sundry Debtors	R 640 896.00
Total debt	R 31 195 681.00

In a bid to alleviate the debt situation, the municipality has embarked on job creation initiatives, particularly EPWP and CWP. As much as these initiatives do not respond in assisting with debt collection but the job opportunities are created. The municipality has also tightened debt collection measures to improve debt recovery. This has been enforced through the reintroduction of electricity disconnection for residents owing for any municipal services. COGTA has also been approached to assist in recovery of government debt. Therefore, the Municipality expects these measures to improve debt collection going forward

In conclusion, I 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, the oversight structures that include the audit committee and 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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LCT Nkosi

Acting Municipal Manager

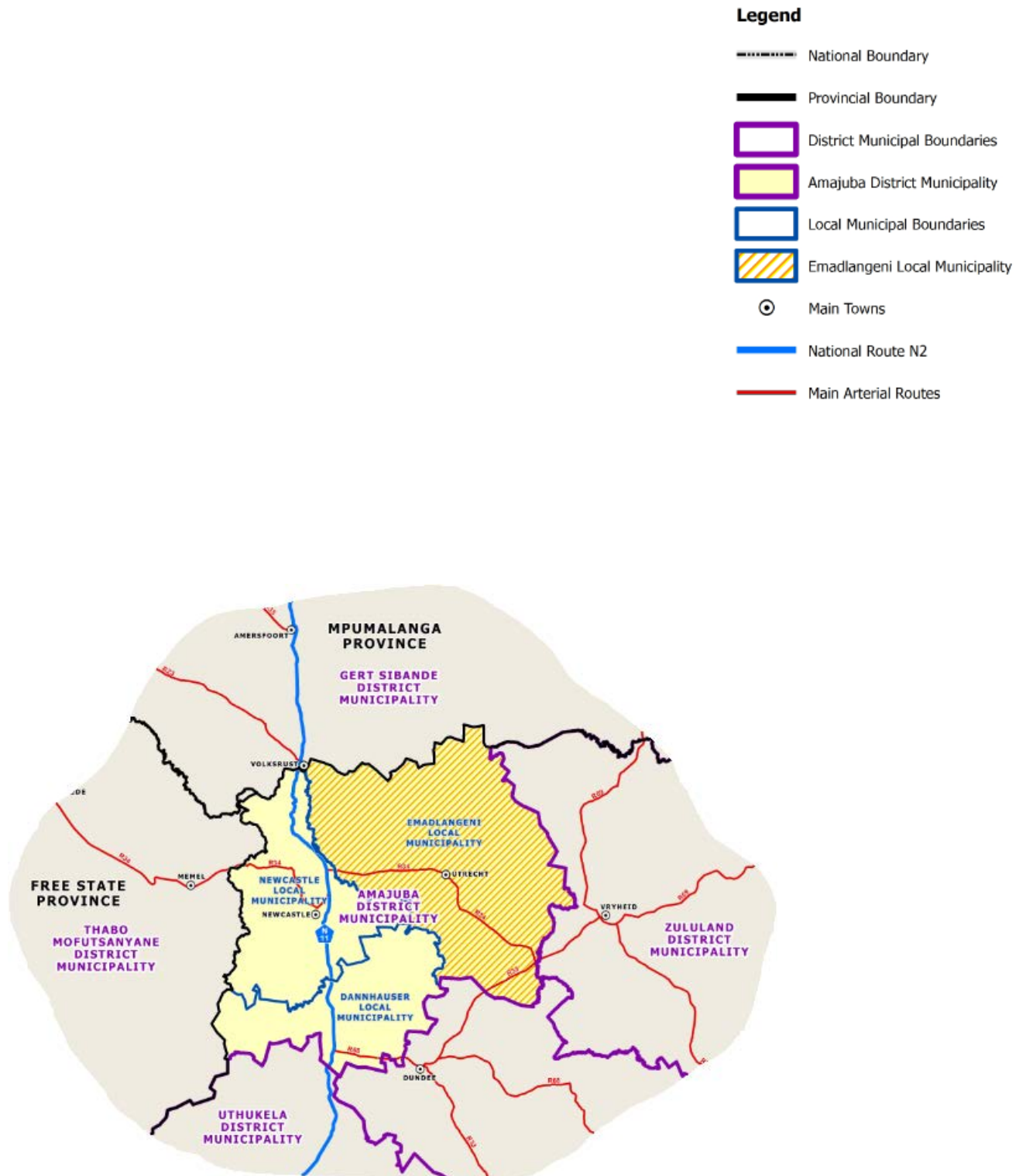
1.4 MUNICIPAL OVERVIEW

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 3539km². Newcastle (KZ252) and Dannhauser (KZ254) are respectively 1855km² and 1516km² in extent.

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

Map 1: EMadlangeni Regional Context

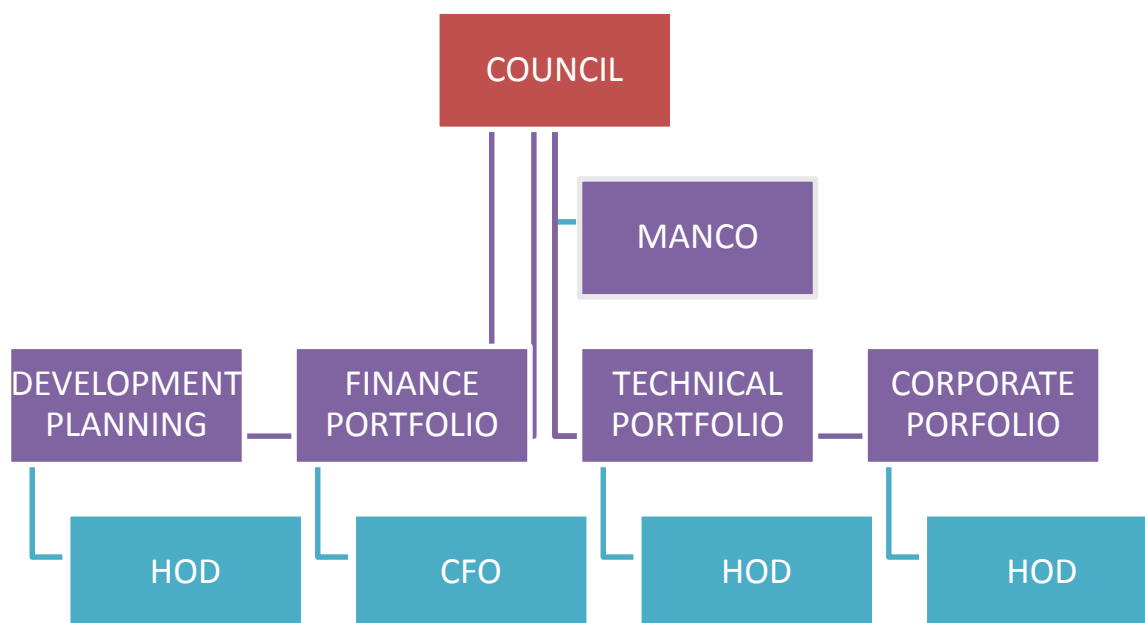


There was a slight increase in the population between 2001 and 2011. The population increased by about 2300 persons from 32 377 to 34 442 and the number of households from 6 189 in 2001 to 6 252 in 2011.

CHAPTER 2: GOOD GOVERNANCE

COMPONENT A:

2.1 POLITICAL GOVERNANCE STRUCTURE



EMadlangeni Municipality had 11 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. The Councillors attended SPLUMA Appeals Workshop, Main Collective Agreement, SALGA Summit and Grade 12 programme. 6 Ward Committee members are attending the Project Management Training for 12 months programme. Through this development, all councillors serving on any working committee for the council also need to be afforded opportunities to broaden their skills.

2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The municipality approved the 2016/2017 organizational structure which is aligned to the IDP in order to improve its operational capacity. The revised structure contributed positively to the organization in terms of services delivery. During the year under review ,the municipality had a staff compliment of 123 during 2016/17 as opposed to 116 during 2015/2016 financial year, which confirms the fact that the municipality is strengthening its capacity in order fulfil its development mandate. The approved structure of the municipality consists of 123 filled posts and 28% vacant rate.

EMadlangeni Municipality comprises of 5 departments; one of them is an Executive Office (MM's) and five (4) reports directly to the Municipal Manager, the Administrative Head. They are as follows:

- Executive Office;
- Budget and Treasury;
- Community Services
- Corporate Services;
- Infrastructure Development and Planning

EMadlangeni Municipality entails staff which reports to the Heads of Department (HODs) - who are the Directors of different components. The HODs sit on the portfolio committee meetings and discuss matters pertaining to their respective constituencies. The relevant portfolio committee advises the HODs with solutions on how the department matters should 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 finalise together the individual portfolio outcomes to form one report which will be tabled to Council for resolutions.

2.3 OCCUPATION AND GENDER EQUITY ANALYSIS

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.

2.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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 are adhered to, resulting in a productive and sustainable Municipality.

EMadlangeni like all Municipalities is obligated to encourage the involvement of communities and community organisations in the affairs of Local Government according to the South African 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.

EMadlangeni Municipality has continued with strengthening the public participation unit in the year under review. During 2016/2017 six (6) public meetings were held in partnership with Amajuba District Municipality and transport was provided to all 6 wards to ensure that information reaches the ground and the decisions are taken by the beneficiaries.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Intergovernmental Relations Framework Act No 13 of 2005 was promulgated to establish a framework for the National , Provincial and Local governments in order to ensure, amongst other, things the :

- 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 the invited, relevant sector departments gave 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 such as the forum of municipalities and members of the Executive Councils, the Speaker's Forum in Legislature and the Premier's

Monitoring & Evaluation Committee. Participation in these committees ensures that planning is undertaken in line with National, Provincial & District Priorities and key strategic documents.

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

Intergovernmental Relations Forum	Objective of the Function	Functionality
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 CBOs to discuss developmental issues that affect the municipality	Yes
Planning and Development	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	This Committee is situated at the district level and the local municipalities participate on it. The purpose of this forum is : <ul style="list-style-type: none"> • Streamline planning process; • Combating socio-economic ills in a strategic and coordinated manner • Put forward a plan of action that will enjoy political buy-in at levels 	Yes

	<ul style="list-style-type: none"> Unifying the channelling of both private and public sector investments 	
LED Project Steering	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 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. Public Participation Officer was appointed to deal with all the Public Participation Programmes. Policy on Ward Committee Establishment and Operation was adopted by Council, and thus Ward Committees were established, inducted and are fully functional. There are 60 Ward Committee Members within the Municipality (10 per ward) all receiving a conditional stipend of R800 per month. Members with Matric are getting accredited training offered by the municipality and other trainings on modules as prescribed by Cogta, those without matric are empowered to register for AYET Programme. Ward Committee meetings are held on a monthly basis and are submitted to the municipality together with the Sectoral Reports. The Ward Councillors hold their public meetings on a quarterly basis to give feedback to the community members. Warrooms have been established in all wards within the municipality through Operation Sukuma Sakhe.

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 Councillors

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 align with relevant legislations, six (6) 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
23 May 2017	Museum

The eMadlangeni Municipality was in partnership with Amajuba District Municipality in conducting the community public engagements in all wards which is a vital practise in compiling the municipal strategic document.

COMPONENT D: CORPORATE GOVERNANCE

2.7 RISK MANAGEMENT

The municipality has a risk management framework and policy in place. It also has established the risk management committee to oversee risk management process. However there have been predicaments in mitigating the risk factors due to the fact that there has been 90% vacancy rate in senior management positions. Therefore there was a reluctance to take key decisions of addressing the risks identified because most Senior Managers were acting and had no guarantee that they will continue to be in employee with the municipality. Nevertheless the risks that were identified have been monitored on a monthly basis throughout the year. The risk committee also considered all the risks in the risk profile of the municipality and the action plans that have been put in place to ensure that those risks do not materialise.

The objectives of Risk Committee are:

Assist the Municipal Manager in discharging his or her 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 municipality, 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 Municipality's risk management function as well as its implementation by management, reports on internal control and any recommendations, and confirm that appropriate action has been taken.

2.8 ANTI- CORRUPTION AND FRAUD

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 during 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;

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 is not to 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.

During the period under review the former Municipal Manager was suspended and subsequently dismissed on issues relating to mismanagement of the municipality's finances.

The municipality commissioned an investigation which vindicated the municipality on charges that were levelled against the former Municipal Manager and flowing from the investigation report, the municipality then laid charges. The case is still pending.

2.9 SUPPLY CHAIN MANAGEMENT

Council adopted a Supply Chain Management Policy which covers all procurement processes and the various committees that have to be established to ensure transparency in supply chain. The following bid committees were established in 2015/16 with members as follows:

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

2.10 BY-LAWS

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
HUMAN RESOURCE POLICIES	
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

POLICY	STATUS
HUMAN RESOURCE POLICIES	
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
Workplace Skills Plan	Adopted and implemented
Employment Equity Policy	Adopted and implemented
Financial Policies	
Budget Policy	Adopted and implemented
Virement Policy	Adopted and implemented
Remuneration Policy	Adopted and implemented

POLICY	STATUS
HUMAN RESOURCE POLICIES	
Re-imburement Policy	Adopted and implemented
Travel and Subsistence	Adopted and implemented
Other	
Communication Strategy Communication policy	Adopted
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 implemented
HIV/AIDS and Chronic Illness Policy	Adopted
Language Policy	Adopted
Contract Management Policy Framework Procedural Manual Contract Management 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
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

2.11 WEBSITE

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 16/17 financial year:

- Annual Budget
- SDBIP
- IDP
- Annual Report
- Budget related policies
- Vacancies
- Adverts (Tenders)
- Supplier database registration
- IDP (New 5year)
- SDF (New 5year)
- 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.

2.12 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

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. In moving 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.

2.13 ALL MUNICIPAL OVERSIGHT COMMUNITTEES

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 2016/17 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 05 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.

3.1 THE MUNICIPALITY REPORTS AS FOLLOWS:

- There are MANCO meetings that are held on the monthly basis where the MANCO is extended to Middle Managers and other relevant officials to report about operational progress. All items to be submitted to council structures are also tabled to MANCO for further comments and recommendations before they are forwarded to respective portfolios, Exco and Council.
- 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 performance plans, scorecard as well SDBIP 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.

3.2 Performance and Supporting Information

The municipal scorecard Appendix 1 approach unpacks the 5 Key Performance Area's and the municipal targets as well as achievements of the municipality. The 6th Key Performance Area is not unpacked in the scorecard only in the narrative summary as there was no Head of Department to sign the performance plan throughout the financial year. This is witnessed by the progress made in the implementation of programmes that were planned and executed. 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.

3.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The overall performance of this KPA has improved comparing with 2015/16 financial year. The municipality had approved the Human Resource Policies, Employment Equity Plan for 2016-2021 and the Work Skills Plan. The Work Skills Plan intended to capacitate Municipal Councillors without matric and other Councillors leadership Skills. The Work Skills Plan will also enable Senior Managers to acquire leadership and management skills and other employees to benefit from career opportunities; Recognition Prior Learning (RPL), ABET, in-service training, bursaries and refresher courses.

Work Skills Plan also focus in capacitating community ward committee members and other forums, among others are; men, women, youth and people living with disabilities. It also caters programmes including internship, Work Integrated Learning, Bursaries, Leadership etc.

3.4.1 PERFORMANCE HIGHLIGHTS

- Four (4) employees were trained through MFMP
- Eleven (11) councillors were inducted
- 1 employee is attending Electrical Engineering at the TVET College
- 2 Traffic Officers were enrolled in the Traffic Management Course
- 12 Posts were filled in 2016/17 financial year

3.4.2 CHALLENGES

- Staff shortage
- Staff turn over
- Senior Managers positions not yet filled
- Labour Relations matters escalating

3.4.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Implementation of staff skill development
- Filling of critical vacant posts within the 3 months turnaround time
- Implementation of staff development

3.5 GOOD GORVENANCE 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.

3.5.1 PERFORMANCE HIGHLIGHTS FOR 2016/17

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.

As a consultative and participatory local government, the Municipality has endeavored to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through newspapers, website, and public notices at various strategic locations. The Ward Committees and Public Participation form the basis for ensuring effective interaction and communication between the Municipality and the people.

- The Municipality appointed Public Participation Officer in November 2016.
- Ward Committee Establishment Plan as well as Ward Committee Policy was adopted by Council in December 2016
- Ward Committees were inducted on Code of Conduct, Roles and Responsibilities and ward committee functionality assessment process
- Ward Committees were launched and inducted on the 19th January 2017

IDP Road shows:

Ward	Venue	Date	Time
Ward 1	Dorothea Sport Ground	04 April 2017	10H00
Ward 2	Utrecht Town Hall	19 April 2017	10H00

Ward 3	Emxhakeni Hall	11 April 2017	10H00
Ward 4	Groenvlei Sport Ground	04 April 2017	10H00
Ward 5	Ezimbuthu Sport Ground	06 April 2017	10H00
Ward 6	Slaagveld Sport Ground	10 April 2017	10H00

3.5.2 CHALLENGES

- Poor planning in terms of budgeting
- Instability of Council after local government elections delay the process of appointing the Ward Committees within specified period as per the legislation

3.5.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Develop activity plans that will respond to budget

3.6 MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

3.6.1 PERFORMANCE HIGHLIGHTS FOR 2016/17

- The municipality has consistently obtained a financially unqualified opinion with other matters for the past consecutive four financial years.
- The municipality has established a Budget Steering Committee which will help to strengthen the consultative budget process and improve the quality of the budget.
- The municipality has continued assisting with social packages to poor households or households facing 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.

3.6.2 CHALLENGES

- The municipality has a continuous challenge of ageing infrastructure and limited funding of maintenance and rehabilitation.
- The electricity distribution losses are above the benchmark of 3%-7%.
- The municipality is facing an increasing debtors' book as at the end of 2016/2017 financial year, there are no designated officials who are sole responsible for credit control and debt collection.
- The Budget and Treasury Office has approved organogram and shortage of staff hence there are overlapping of duties within the officials which resulted to inefficiency of some work areas.

- The unexpected increase on staff compliment of other departments has resulted to pressure municipal finances.

3.6.3 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 on report on the allocated Key Performance Indicators in this meeting.
- The mechanism ensures that areas of under-performance are detected and corrective measures are taken timely.

3.7 BASIC SERVICES AND INFRASTRUCTURE

The Basic Services KPA has improved a bit in 2016/17 compared to 2015/16 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.

3.7.1 PERFORMANCE HIGHLIGHTS FOR 2016/17 FINANCIAL YEAR

- 404 rural electrification project is under construction (multiyear project)
- Purchase of TLB
- Small Town Rehabilitation Projects (Kantoor and De Kork surface road completed)
- Vaalbank gravel road Completed
- Lenz Gravel 95%
- Maintenance of Town Hall (Restoration of Town Hall according to Amafa standards)
- Groenvlei Gravel Road completed
- KwaNtaba Gravel Road under construction (multiyear project)
- Balgray 1 and 2 under construction (multiyear project)

3.7.2 CHALLENGES

- Unskilled employees

- Ageing infrastructure
- Funding
- Municipal equipment
- RDP Housing

3.7.3 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

3.8 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL SERVICES

The overall performance of this KPA has improved comparing with 2015/16 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. The Social Services Unit is required to co-ordinate, develop and promote community initiatives aimed at development and empowerment of the vulnerable groups in the community, in order to ensure that social upliftment and development objectives are accomplished as mandated by The Municipal Systems Act No. 32 of 2000. The following report also outlines activities undertaken in the Social Services Unit towards service delivery during the financial year 2016/2017.

3.8.1. PERFORMANCE HIGHLIGHTS 2016/17

- 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.
- A detailed Agricultural Strategy was developed and adopted by Council in March 2017
- 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.
- EMadlangeni Municipality in partnership with Department of Rural Development and Land Reforms 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.

Events and Awareness Campaigns participated and executed during 2016/2017 financial year are as follows:

No.	Priority Group	Date	Details	Venue
1.	Senior Citizens	06/09/2016 to 08/09/2016	Provincial Golden Games	Durban Kingsmead Stadium
2.	Youth	09/09/2016 to 11/09/2016	Reed Dance	eNyokeni Royal Palace
3.	Community	16/09/2016	Heritage Day	Utrecht Museum
4.	Youth	19/11/2016 20/11/2016 20/12/2016	Multi-cultural Workshop Multi-cultural Workshop Multi-cultural Workshop	Groenvlei Hall Emxhakeni Hall Kingsely
5.	Community	25/11/2016 to 09/12/2016	16 Days of Activism for No Violence Against Women and Children	Emadlangeni ECD Centres Utrecht Town Hall
6.	Community	09/12/2016	World Aids Day Commemoration	Utrecht Town Hall
7.	People Living With Disabilities	16/02/2017	District Disability Sports Festival	Durnacol Sports Complex
8.	Youth	15/03/2017 16/03/2017	Teenage Pregnancy Awareness Campaign Teenage Pregnancy Awareness Campaign	Emalahleni High School Enzimane High School
9.	Community	26/04/2017	TB Awareness Campaign	Utrecht Town Hall
10.	Children	01/06/2017	Child Protection Week	Utrecht Primary School & Siphintuthuko Crèche
11.	Youth	15/06/2017	Commemoration of June 16	Utrecht Town Hall
12.	Youth	24/06/2017	Career Expo with Deputy Minister of Public Enterprises: Mr. Ben Martins Dikobe	Bersig Sport Ground

ESTABLISHMENT OF EMADLANGENI LOCAL FORUMS

Eight (8) Local Forums of eMadlangeni were established. The Local Forum was established after the induction of each sector. Forum members from each sector were given time to elect their members in to respective portfolios for each particular sector in order to form a Local Forum which is representative of all wards. The Local Forums were established as follows:

NAME OF LOCAL FORUM	DATE ESTABLISHED
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The Local Aids Council	20 April 2017
The Local Disability Forum	20 April 2017
The Local Arts & Culture Forum	21 April 2017
The Local Youth Council	21 April 2017
The Local Women's Forum	24 April 2017
The Local Men's Forum	24 April 2017
The Local Children's Forum	25 April 2017
The Local Senior Citizens Forum	25 April 2017

INDUCTION OF EMADLANGENI WARD FORUMS

The Social Services Unit facilitated the induction of Emadlangeni ward forums to ensure that forum members are well capacitated in order to ensure their functionality.

DATE	TIME	ACTIVITY	VENUE
20 April 2017	10h00	Induction for Newly Elected Forums (HIV AIDS & Disability Sector)	Utrecht Town Hall
21 April 2017	10h00	Induction for Newly Elected Forums (Youth & Arts and Culture Sector)	Utrecht Town Hall
24 April 2017	10h00	Induction for Newly Elected Forums (Men & Women Sector)	Utrecht Town Hall
25 April 2017	10h00	Induction for Newly Elected Forums (Children & Senior Citizens Sector)	Utrecht Town Hall
26 April 2017	10h00	Emadlangeni Forums Launch (Launch of all Forums)	Utrecht Town Hall

- Emadlangeni Local Forums were officially launched on 26 April 2017 at the Utrecht Town Hall.

3.8.2 CHALLENGES

- The implementation of LED Strategy has not been successful because of funding as well as staff capacity
- Community Services Department; in terms of sport development, SALGA games, Golden Games and Local Mayoral Cup were not executed due to lack of funds.
- Transport for both officials and forum members.
- Little budget allocated to efficiently execute special programmes

3.8.3. MEASURES TAKEN TO IMPROVE PERFORMANCE

- There are plans to utilize community centres to address the issues of space for Arts and Craft project at Mangosuthu.
- Procurement of a Bakkie in order to reach out to the community for service delivery.
- Procurement of a 22 seater taxi for transportation of forum members to district events
Provision of transport for Forum Members to attend Local and District meetings for effective functioning of forums.
- Increase budget for special programmes so as to execute special programmes efficiently.

3.9 CROSS CUTTING

The overall performance of this KPA has improved tremendously in this financial year. Section 26(e) of the Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) requires all municipalities to compile Spatial Development Frameworks (SDF) as a core component of Integrated Development Plans (IDP). The SDF was reviewed in-house with the assistance of GOGTA and Amajuba District. A number of sections were included to the SDF i.e. Disaster Section, agriculture and stats data. The SDF was drafted and adopted by Council and subsequently submitted to COGTA as a requirement the draft received a great review from COGTA. The municipality ensured that the community was involved through conducting public participation meetings through izimbizo. The document was well implemented and was adopted by Council.

Section 24(1) of the Spatial Planning and Land Use Management Act, No. 16 of 2013 (SPLUMA) requires all Municipalities to adopt and approve a single use scheme for its entire area within five years from the commencement of this Act. The current Land use scheme of eMadlangeni Municipality is outdated and does not comply with the new legislation of the Republic, thus making it difficult for the municipality to enforce it, the whole eMadlangeni area needs to be regulated through a land use scheme. There are plans in place to develop a new Land Use Scheme that will comply with the legislation; the Scheme will be developed in 2017/18 financial year.

In terms of Spatial Planning and Land Use Management Act compliance; the municipality was able to adopt by laws, establish a single Municipal Planning Tribunal, appoint of a second authorising office and initiated the gazetting of MPT members. The Department received 8 Development Application and 13 building plans which was an improvement compared to the past year. The department also conducted 3 environmental campaigns to educate the community on how to take care of the environment.

The Spatial development framework of eMadlangeni Municipality and Precinct Plan (2014) for Utrecht town identifies areas where densification should be prioritised, Utrecht is known for having large sites which some owners are now failing to service, and results to portions of the site left undeveloped. An opportunity to subdivide plots would help with densification. The Planning Department initiated a project to help community members subdivide their properties, a call for interested site owners was made and

the target for the Municipality was to subdivide 5 sites as a start of the project. Erf 149, Erf 241 and Erf 455 submitted requests seeking for support in subdividing their properties.

The appointment of a service provider was initiated by the Department however the municipality was facing financial constraint which led the project to be put on hold and be continued in 2017/18 financial year.

3.9.1 HOUSING

3.9.1.1 GOEDEHOOP HOUSING PROJECT

The DoHS has informed the implementation agent that they are not to submit an application for approval of stages 2, 3 and 4 (infrastructure Design and construction, land transfers, house construction) until a certificate of completion of the bulk works can be presented. At present, the first phase of the bulk works is about 55% complete (it should be 90%) but stage 2, which is the rehabilitation and improvements to the existing sanitation treatment plant cannot be initiated until the DWS grants a WULA (water utilization license)

The consultant for the bulk services contract is handling these requirements but things are taking longer than expected as it was found, in the process, that the construction of the initial Treatment works has never been licensed. As a result, the DWS has requested that the consultant should have a Geohydro study done as part of the application. This has been commissioned but is not yet available.

As a consequence of the above, Inkonjane is not able to move forward at this stage. Stage 1 has been completed and all approvals have been granted. Once the approval to proceed with the existing Sewer Treatment plant is received and the contract is initiated, they shall approach DoHS to see whether they can continue with the project

3.9.1.2 KHAYALETHU

The renovation of the houses was carried out by Bayaphambili Properties 28 (Pty) Ltd appointed by Department Human Settlements. At the moment 56 houses are completely renovated, out of the 60, a close out report has not been submitted to confirm completion of the project.

The Khayaletu Extension project remains in the planning stage as consultants are busy with investigations of the feasibility of the extension however will continue with the formalisation of the existing area.

3.9.1.3 WHITE CITY

19 title deeds were received from BP Mchunu Attorneys and Conveyancers which now lie with the Mayor's office.

Bayaphambili Properties 28 (Pty) LTD is done with the 24 housing units in White City.

A close out report from Bayaphambili Properties 28 (Pty) has not been submitted to the municipality as such invoices have not been signed through.

3.9.1.4 CHALLENGES

- Bulk services for planned projects

3.9.1.5 DISASTER MANAGEMENT

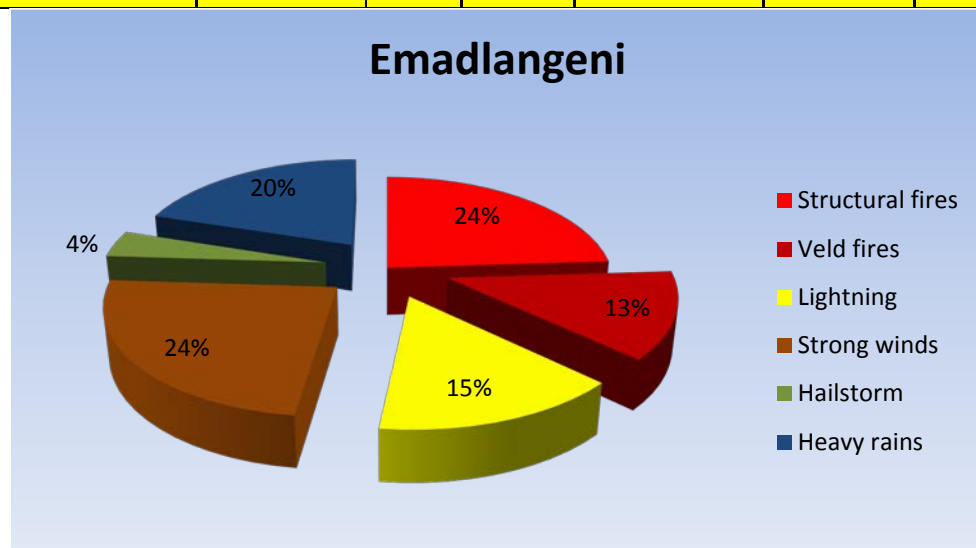
EMadlangeni Municipality is mostly threatened by veld and structural fires, floods, lightning and strong winds. The Municipality created fire breaks to the most vulnerable communities in all the wards to protect residential areas from veld fires. The lightning incidents normally lead to death, injury and loss of property. One of the risk reduction strategies in preventing and mitigating lightning is the installation of lightning conductors.

- The municipality has appointed a Disaster Manager in November 2016.
- 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 fighters completed their training in November 2016 and they are appointed as full-time municipal fire fighters.
- The municipality reviewed and updated the winter season contingency plan, and it was adopted by council
- Fire Drill was conducted in Niemeyer Hospital on the 31st of May 2017 to test its disaster contingency plan.
- The Provincial Disaster Management Centre (PDMC) has procured 12 lightning conductors to assist the vulnerable areas in terms of lightning.
- The municipality procured and install four (4) lighting conductors to affected households.
- Eleven (11) incidents caused by structural fires, six (6) veld fires, seven (7) by lightning, two (2) hailstorm, eleven (11) strong winds and nine (9) heavy rains.
- There were seven (7) injuries caused by lightning and two (2) people were killed.
- Sixty (60) blanket, twenty seven (27) sponges, seven (7) tents, thirty two 32 plastic sheets, eighteen (18) gel stoves and nine (9) pot & cutlery were issued to families as part of relief of distress.
- Disaster Management Sector Plan and the Disaster Management Plan were developed and adopted by the council,
- Four (4) temporal shelters were erected for the affected families
- Stock relief available for people affected by disasters.

- The Disaster Management Advisory Forum (DMAF) was established on 27 July 2015 and it seats on quarterly basis.

The summary statistics of the incidents which occurred in July 2016 – June 2017 is as follows:

Local Municipality	Types of Incidents	Number of Incidents	Households Affected	Houses Destroyed		People Affected	Fatalities	Injuries	Missing Persons
				Totally destroyed	Partially damaged				
SW – Strong Winds, F – Fires, FL – Floods, HR – Heavy Rains, S – Storm, Lightning – L, Drowning-D									
Emadlangeni	Structural F	11	11	5	20	89	0	0	0
	Veld F	6	0	0	0	0	0	0	0
	L	7	10	2	2	176	2	7	0
	SW	11	25	3	22	190	0	0	0
	HR	9	83	104	156	680	0	0	0
	S	2	5	4	4	31	0	0	0
TOTALS		46	134	118	204	1166	2	7	0



3.9.1.6 CHALLENGES

- The establishment of ward-based disaster management committees or forums
- Very minimal budget allocated for fire fighting equipment and material;
- The distance (approximately 200km) between the wards make it difficult to respond in time which is 6 hours after an incident is logged in;
- Only one vehicle is allocated for disaster management and it is also used by the municipality;
- The community takes long to report an incident and it makes it difficult to verify;
- There is a problem of network in Ward 1, 4, 5 & 6; and
 - Some areas cannot be accessed due to road degradation

3.9.1.7 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

4. KEY AREAS TO NOTE

4.1 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 4 year 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.

5. DETERIORATING PERFORMANCE

The performance is likely deteriorating within the whole institution due to instability of Senior Management which to date has affected some of the targets that were meant to be completed by the end of the financial year of 2016/17. Basic Services and Infrastructure Key Performance Area has drastically dropped due to lack of senior personnel as the departmental measurement tool that was going to assist in monitoring the performance. This was due to delays in appointing the Senior Manager within the department. The other concern within this department is the delay in completion of existing projects as most of them are multiyear project; funding is a challenge as the area of eMadlangeni is scattered in the gorges and it is difficult to deliver services due to poor infrastructure. In terms of Good Governance and Public Participation; there is a likelihood of decline in this Key Performance Area due to internal issues in administration and this seem to be a huge challenge that will affect even the next financial year as to date the Head of Departments are not yet appointed only Community Services have a stable personnel.

6. LESSONS LEARNT AND WAY FORWARD

It has been noted that political transition has an impact in functioning of the administrative arm and this affects the planned targets to be completed on time. The financial year of 2016/17 has been one of the difficult year at eMadlangeni Municipality; services were not rendered to the community as per the targets and this also affected the spending of government grants which then forced the municipality to apply for unnecessary roll overs for the grants. It is therefore imperative that the municipality strengthens its governance to ensure that all programmes are executed within a specified period.

7. 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 2015/17 financial year and 2016/17 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 2015/16		Current Financial Year 2016/17		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MN1/2016-17	ISIBUKO DEVELOPMENT PLANNERS CC	14/11/2016	DEVELOP 5 YEAR INTEGRATED DEVELOPMENT PLAN AND SPATIAL DEVELOPMENT FRAMEWORK	R 801 891. 00	N/A	N/A	Development of the IDP/SDF	Achieved	x		
MN7/2016-2017	SLB SUNSET REST TRADE & SUPPLIES	06/03/2017	MAYORAL SECURITY SERVICES	R 75 000. 00 PER MONTH	N/A	N/A	Appointment of Mayoral Security Guards	Partially achieved		x	
MN8/2016-2017	UMHLABA GEAMATICS INC.	12/06/2017	COMPILE AND MAINTENANCE OF VALUATION ROLL	R 520 000. 00	Development of valuation Roll	achieved	Development of valuation Roll	achieved	x		
MN9/2016-2017	*GN MOEBELO INC *T.J MPHELA ATTORNEYS *SHEPTONE & WAYLIE ATTORNEYS *MABINI IN ATTORNEYS *NGCAWENI SHABALALA INC *PRAVIN GOVENDER ATTORNEYS * RS ATTORNEYS * SEETHAL ATTORNEYS	31/05/2017	LEGAL SERVICE		N/A	N/A	Appointment of Panel of attorneys	achieved	x		
MN15/2016-2017	PRICE WATERHOUSE COOPERS (PTY) LTD	12/07/2017	ASSETS VERIFICATION OF MOVABLE, IMMOVABLE AND BIOLOGICAL ASSETS	R 598 733. 70	Verification of municipal assets	Achieved	Verification of municipal assets	Achieved	x		
SSINVEST001	SuperSize Investments	03/01/2016	IMPROVE PUBLIC PARTICIPATION AND PERFORMANCE IN COMMUNITY DEPARTMENT, REVIEW IDP, ALIGNMENT REVISED BUDGET	R1 613 711.32	N/A	N/A	Developing plans and policies for public participation	achieved		x	

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2015/16		Current Financial Year 2016/17		Assessment of Service Providers Performance			
					Target	Actual	Target	Actual	G	S	P	
GARIKAYI001	GARIKAYI INVESTMENTS	06/01/2016	PROCUREMENT OF THE PROJECT FUNDING	R2 070 000								
NGOME001	NGOME ECONOMIC DEVELOPMENT	26/09/2016	LOCAL ECONOMIC DEVELOPMENT STRATEGY, INVESTMENT PLAN AND AGRICULTURAL STRATEGY	R259 710 00	N/A	N/A	Compiling Agricultural Master Plan	Achieved	x			
ISIBAN001	ISIBANI PLANING CONSULTANTS T/A SIQHWALA CONSULTING FIRM		INTERGRATED WASTE MANAGEMENT PLAN	R400 000.00								
KUN001	KUNENE MOKOPO RISK SOLUTIONS	2016/03/01	PROVIDE SHORT TERM INSURANCE FOR ALL MUNICIPAL ASSETS AS DETAILED IN THE FIXED ASSET REGISTER	R2 067 681,35	Provision of a short term insurance for all municipal assets	achieved	Provision of a short term insurance for all municipal assets	achieved	x			
MN007/2015-16-A	ALPHA AND OMEGA CIVILS CC	2015/10/01	COMPLETE THE CONSTRUCTION OF THE BENS DROP SPORTFIELD	R1 131 657,2								
MN007/2015-16-B	SPITHA PROPERTIES (PTY)LTD T/A TURFTECH	2015/09/22	COMPLETE THE CONSTRUCTION OF THE BENS DROP SPORTFIELD - GRASS SPECIALIST	834907,5								
MN01/2015-16	Lulisandla	29/02/2016	GROENVLEI GRAVEL ROAD REHABILITATION IN WARD 1	R3 042 454.80								
MN02/2015-16	Sele and Musa	16/01/2016	LENZ LINK GRAVEL ROAD REHABILITATION IN WARD 01	R2 440 092,64								
MN13/2011	Calmesa Consulting Group PTY LTD	01/05/2015	SYSTEM SUPPORT	R640 089.96	N/A	N/A	Provide monthly support of Financial System	Achieved	x			
MN21/2014-15	Spring Car Wholesalers PTY LTD	01/06/2015	SUPPLY AND DELIVERY OF 4X4 SINGLE CAB VAN	R308 841.80	N/A	N/A	Procure a 4x4 single cub van	achieved	x			
MN08/2015-16	KwaThela Business Enterprise	28/09/2015	Imbizo	R477 620.00	Event organising	Achieved	Event organising	achieved		x		
MN15/2015-16	KwaThela Business Enterprise	02/04/2016	Imbizo	R483 736.00	N/A	N/A	Event organising	Achieved		x		
SBM001	S and B Mevana	15/10/2015	Imbizo	R448 000.00	Event organising	Achieved	N/A	N/A		x		
Cow catchers001	Cow catchers cc T/A Midlands Pound	09/01/2016	Pound Master	R1 260 000	N/A	N/A	Establishment and provision of pound services	Achieved	x			

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

COMPONENT A

The eMadlangeni Municipality consists of 126 staff members whom are within five departments namely; Executive office; Planning & Infrastructure; 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.

4.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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 in 2016/17 financial year the municipality has dropped standard in development, this was due to the lack of appointment of senior managers who will be strategic in driving the development of the municipality. To date (30 June 2017) the municipality have only two road construction projects which will roll over to 2017/18 financial year. This reflects that the adopted performance plans are not the priority of the municipality as there are number of delays in the implementation of the planned targets.
- In terms of local planning, the municipality is in partnership with relevant stakeholders in the process of building the RDP houses. This reflects that the municipality is strengthening the intergovernmental relations. 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.
- 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 as their powers and function stated in the Municipal Systems Act. 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%

	Stats SA 2001	Stats SA 2011
30 - 39	12%	12%
40 - 49	10%	8%
50+	14%	14%

Source: Stats SA 2001 and 2011 Census

CHAPTER 5: FINANCIAL PERFORMANCE

The Audited Financial Statements are attached as they are in the PDF format. They include the appendices

CHAPTER 6: AUDITOR-GENERAL

The Auditor General Report is attached as it is in the PDF Format

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 Booysen	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
2. Cllr N Ndlovu		
3. Cllr HM Mthethwa		
4. Cllr TS Buthelezi		
5. Cllr FSG Smoock		

		<p>organisations and institutions in the matters of the municipality;</p> <p>Ensuring that the governmental discretions exercised by the municipality are democratic, consistent and accountable; and 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"> • 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. • Implementing and maintaining an effective and efficient information technology system, catering for all the needs of the municipality. • Obtaining proper legal services for the municipality. • Providing adequate, effective and efficient secretarial, agenda and minuting services to the municipal council and its committees. • Implementation and maintenance of an approved records system. • Carrying out sport and recreation programmes with the municipality. • Providing adequate, effective and efficient Human Resources and Management service and; • That the values and principles set out in Section 195 of the Constitution are promoted throughout the municipal administration
3. Cllr N Ndlovu		
4. Cllr TS Buthelezi		
5. Cllr Mlambo		

		<ul style="list-style-type: none"> Administration of ward committee with the municipality; Overseeing certain municipal library services To pay attention to Operation Sukuma Sakhe to the entire municipality
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TECHNICAL PORTFOLIO COMMITTEE		
1. Cllr HM Mthethwa		PURPOSE OF THE COMMITTEE Advising on legislation and service delivery mechanisms, which are within the financial Overseeing the delivery of certain municipal services and facilities; and projects 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.
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		PURPOSE OF THE COMMITTEE 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.
2. Cllr N Ndlovu		
3. Cllr VC Ndlovu		
4. Cllr F Mlambo		
5. Cllr TS Buthelezi		
6.		
7.		
8.		
9.		

		<p>Provide spatial and development plans, and 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			
1. Cllr VC Ndlovu			PURPOSE OF THE COMMITTEE
2. Cllr NA Madida			To monitor good governance where there is optimal utilisation of municipal

3. Cllr FSG Smoock		resources to enhance and sustain service delivery and financial management
4. Cllr TS Buthelezi		
5. Cllr MM Booyesen		
6.		
7.		

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

APPENDIX C: Third Tier Administrative Structure

NAME	DESIGNATION
Mr LCT Nkosi	Acting Municipal Manager
Mr. W Mtusva	Acting Chief Finance Officer
Mr. TO Mthethwa	Acting Director of Corporate Services
Mr. SF Mtshali	Acting Director Planning & Infrastructure Development

Appendix D: Powers and Functions

FUNCTION	EMADLANGENI LM	AMAJUBA DM

SCHEDULE 4		
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
SCHEDULE 5		
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"> • Water & Sanitation • Electricity • Roads 	<ul style="list-style-type: none"> • Amajuba District is the water supplier • Electricity poles have been erected and the project is still ongoing
2	<ul style="list-style-type: none"> • Roads • Job opportunities • Housing 	<ul style="list-style-type: none"> • Hospital road was renovated by (MIG) • Young people were employed through EPWP Programme • RDP still in process
3	<ul style="list-style-type: none"> • Water & Sanitation • Electricity • Roads 	<ul style="list-style-type: none"> • Amajuba District is the water supplier • Electricity poles have been erected and the project is still ongoing
4	<ul style="list-style-type: none"> • Water & Sanitation • Electricity • Roads 	<ul style="list-style-type: none"> • Amajuba District is the water supplier • Electricity poles have been erected and the project is still ongoing • KwaNtaba Road has been rehabilitated and completed
Crèches	<ul style="list-style-type: none"> • Shortage of crèches 	<ul style="list-style-type: none"> • To build sustainable crèches
Schools	<ul style="list-style-type: none"> • Shortage of scholar transport • Increase number in teenage pregnancy • Shortage of classrooms and educators 	<ul style="list-style-type: none"> • To liaise with Department of Transport in partnership with DOE • Conduct awareness campaigns in schools on family planning and unprotected sex. • Peer Educators have been introduced in most High Schools within the Municipality and the

		teenage pregnancy rate has thus decreased.
Sanitation	<ul style="list-style-type: none"> Lack of sanitation services 	<ul style="list-style-type: none"> The project of installing VIP Toilets has started in Ward 1 (KwaLembe) and in Ward 5 (Vaalbank) it is ongoing.
Clinics	<ul style="list-style-type: none"> Shortage of clinics Shortage of community care givers 	<ul style="list-style-type: none"> Clinics cannot be built in an area with a population of less than 10 000 people, therefore health services will be provided through mobile clinics and the school health team visits schools for screening and other health related campaigns.
Disaster	<ul style="list-style-type: none"> Shortage of lightning conductors 	<ul style="list-style-type: none"> Lightning conductors have been installed in most wards that have been affected by lightning. More lightning conductors to be requested at PMDC due to budget constrains in the Municipality.
Libraries	<ul style="list-style-type: none"> Shortage of libraries 	<ul style="list-style-type: none"> Various stakeholders and Private Sector have been requested to provide mobile libraries for the Youth in most deprived wards within the Municipality.

Appendix F: Ward Information

Ward	Priority List	Projects	Amount	Status
Ward 1	<ul style="list-style-type: none"> Water & Sanitation Electricity Roads 	Rural electrification	R10 000 000 (Inclusive of all ward with the exception of Ward 2)	Work in Progress
Ward 2	<ul style="list-style-type: none"> Roads 	Small Town	R11 000 000	Work in Progress

	<ul style="list-style-type: none"> • Job opportunities • Housing 	Smith Street, Minaar & Reitz Street upgrade to top black surface	R2 101 360.40	Completed
		Bensdorp Sport Field	R3 982 656.00	Incomplete
Ward 3	<ul style="list-style-type: none"> • Water & Sanitation • Electricity • Roads 	Rural Electrification		Work in Progress
Ward 4	<ul style="list-style-type: none"> • Water & Sanitation • Roads • Electricity 	Rural Electrification		Work in Progress
		Lenz Link gravel road	R2 440 092.64	Work in Progress
		Groenvlei gravel road	R3 042 454.80	Work in Progress
		Vaal Bank Access Road	R6 733 697.85	Work in Progress

Appendix G: Recommendation of the Municipal Audit Committee

Audit Committee Report for the period ending 30 June 2017

Background

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

Membership of the Audit Committee

There are four (4) members of the Audit Committee, namely:-

- Mr S Majola (Chairperson)
- Mr A Jordan

- Mr M Madliwa
- Mr S Vilakazi

The Audit Committee consists of independent members who by virtue of the requirement of the Municipal Finance Management Act 56 of 2003 and in terms of its approved Terms of Reference, is required to meet at least four times a year that translates to one meeting per quarter. Member's attendance is as follows:

AC MEMBER	DATE OF THE MEETING ATTENDED	Number of meetings
Mr S Majola	5/7/2016	5
	22/08/2016	
	18/11/2016	
	21/02/2017	
	22/01/2017	
Mr Vilakazi	18/11/2016	4
	5/7/2016	
	22/08/2016	
	20/06/2017	
Mr Jordan	18/11/2016	6
	21/02/2017	
	22/01/2017	
	5/7/2016	
	20/06/2017	
	22/08/2016	
Mr Madliwa	22/01/2017	4
	5/7/2016	
	20/06/2017	
	22/08/2016	

Audit Committee Responsibility

We report that we have performed our responsibilities for 206/18 financial year in terms of the Municipal Finance Management Act No 56 of 2006, Section 166. We further report that we conducted our affairs in compliance with the Audit Committee Terms of Reference.

The Effectiveness of Internal Control

The municipality's system of internal controls were designed to provide cost effective assurance that assets were safeguarded and that liabilities and working capital were effectively managed. In line with the Municipal Finance Management Act and the King IV reports on Corporate Governance requirements, Internal Audit reports provided the Audit Committee and Management with assurance that the system of internal controls of the Municipality were appropriate and effective. This was achieved by means of a risk assessment and review process, testing of controls, as well as identification of corrective actions and suggested enhancements to controls and processes.

We have reviewed various reports from the Internal Audit and these highlighted, in certain instances, the ineffectiveness of internal controls in addressing risks identified within the Municipality. The instability of senior management roles and ineffectiveness in maintaining the municipality's infrastructural assets are believed to have contributed to ineffectiveness in internal controls. We are also following up on management's action plan to address the External Auditors report for the 2015/16 financial year. The Audit Committee monitors the implementation of both the Internal and External Audit recommendations and management is taking reasonable steps to ensure that internal control weaknesses identified are resolved timeously.

Internal Audit

The Committee is satisfied that the Internal Audit Activity work was conducted in accordance with the approved Internal Audit Plan. Quarterly reports from Internal Audit were reviewed and findings were discussed and agreed upon with management. Management has committed to continuously support the Internal Audit Activity in order for the Municipality to improve the effectiveness of internal controls and realise its value. However it should be noted that should management not monitor and implement the internal audit recommendation than the municipality will not realise its value.

Financial reporting and financial management

Financial Reporting

In our meeting held in August 2017, we reviewed the Annual Financial Statements for 2016/17 financial year. A number of issues were raised on these financial statements and these can be found in our minutes. Details of issues raised by the committee can be found on the minutes of the meeting held in August. Management made an undertaking to address these issues before the submission of the Annual Financial Statements to the office of the Auditor-General.

Financial management

All unspent grant funds for this quarter were cashed backed and the municipality had adequate funds at the bank to meet its financial obligations.

The Audit Committee however has the following concerns with regards to this department:

- Some creditors accounts were not settled within 30 days
-

- Some service providers were allowed to continue to render service to the municipality despite their contracts having expired or extension of the underlying service level agreements being extended *ultra vires* the Supply Chain Management procedures
- Incompleteness of the indigent register since the municipality still need to compile registers for Wards 1 and 3.

It also came to the audit committee's attention that there were challenges with regards to the implementation of Supply Chain Management policy of the municipality. The audit committee noted with concerns that in some instances the procurement processes were not followed and it was recommended to the Acting Accounting Officer that all the predicaments that were noted are addressed to ensure that the principles of good financial management are restored.

External Audit

The Office of the Auditor-General (OA-G) reviewed the 2016/17 Annual Financial Statements. The audit report was submitted by OA-G in December 2017. An unqualified audit opinion with matters was received by the municipality. Most of the matters raised by the OA-G were matters that had been raised in the past. We strongly recommend that management draws up a plan to address these matters and the implementation of that plan must be monitored in all MANCO meetings and well as Council meetings.

Performance Management System

The municipality had a performance management system adopted by the Council for a period being reported in terms of which it spells out the roles and responsibilities of different role players.

The audit committee reviewed the municipality's performance management system and by design the system should have yielded the municipality with better results. However there have been vacancies at Senior Management which have rendered the performance management system not to work as desired.

An effective performance management system should be such that it produces quarterly reports which must then serve as an early warning of underperformance. The audit committee noted the municipality's performance was not progressing as expected but gradually regressed. This was also confirmed by the audit outcomes by the Auditor-General that the municipality's performance was not at its correct footing. The following are some of the issues that were noted during the period under review in relation to performance.

With regards to this, the municipality was qualified by the OA-G and the following weaknesses were identified:

- Some portfolio of evidence (POE) files were not submitted for audit purposes
 - Targets were not achieved and Heads of Departments did not submit reasons for deviations
-

- Corrective measures were not implemented for targets that were not achieved
- Performance assessments were not conducted

Recommendations to attend to these issues were discussed and agreed upon with management and we will be following up on their implementation.

Risk Management and Compliance

The Municipality appointed Risk and Compliance Officer during the period under review and this individual reports directly to Manager: Internal Audit. The Audit Committee welcomed the appointment of the Risk and Compliance Officer so that the risks that the municipality is exposed to will be monitored. However the committee has noted that even though the official has been appointed the municipality is still lagging in terms of managing the risks. The Committee believes that this is because there are vacancies in Senior Management whose responsibility is see to it that their departmental risks are managed to an acceptable level, therefore there has been reluctance to make key decisions regarding management of certain risk due to uncertainty of the Acting Senior Management as to whether there would still be in employ with the Municipality.

Capacity within the risk management unit also has to be beefed up so as to ensure that all the emerging risks are identified timely and responded to by Management. Currently with one resource it is virtually impossible to identify and monitor all the risks however given the size of the municipality the Audit committee appreciate the effort that has been made by the municipality in this respect.

The audit committee has not been receiving reports from the risk committee with regards to the work that it has been doing to identify and monitor the risks that the municipality is exposed to. This has made it difficult for the audit committee to perform its oversight and advise both management and council on issues relating to risks. The audit committee is recommending that the risk committee has to be resuscitated and that it furnishes the audit committee with its reports so that there will be synergy between the work of the audit committee and that of the risk committee.

Corporate governance

The Committee is concerned about lack of stability in management especially in senior management level. The lack of stability results in lack of accountability and continuity.

We recommend that Council should fast track the filling of vacant positions especially at senior management level.

Conclusion

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

Mr S Majola**For the Audit Committee**

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 2015/16		Current Financial Year 2016/17		Assess ment of Service Provider s Perform ance		
					Target	Actual	Target	Actual	G	S	P
MN1/2016-17	ISIBUKO DEVELOPMENT PLANNERS CC	14/11/2016	DEVELOP 5 YEAR INTEGRATED DEVELOPMENT PLAN AND SPATIAL DEVELOPMENT FRAMEWORK	R 801 891. 00	N/A	N/A	Development of the IDP/SDF	Achieved	x		
MN7/2016-2017	SLB SUNSET REST TRADE & SUPPLIES	06/03/2017	MAYORAL SECURITY SERVICES	R 75 000. 00 PER MONTH	N/A	N/A	Appointment of Mayoral Security Guards	Partially achieved		x	
MN8/2016-2017	UMHLABA GEAMATICS INC.	12/06/2017	COMPILE AND MAINTENANCE OF VALUATION ROLL	R 520 000. 00	Developmen t of valuation Roll	achieved	Development of valuation Roll	achieved	x		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2015/16		Current Financial Year 2016/17		Assess ment of Service Provider s Perform ance		
					Target	Actual	Target	Actual	G	S	P
MN9/2016-2017	*GN MOEBELO INC *T.J MPHELA ATTORNEY S *SHEPTONE & WAYLIE ATTORNEY S *MABINI IN ATTORNEY S *NGCAWENI SHABALALA INC *PRAVIN GOVENDER ATTORNEY S * RS ATTORNEY S * SEETHAL ATTORNEY S	31/05/2017	LEGAL SERVICE		N/A	N/A	Appointment of Panel of attorneys	achieved	x		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2015/16		Current Financial Year 2016/17		Assess ment of Service Provider s Perform ance		
					Target	Actual	Target	Actual	G	S	P
MN15/2016-2017	PRICE WATERHOUSE COOPERS (PTY) LTD	12/07/2017	ASSETS VERIFICATION OF MOVABLE, IMMOVABLE AND BIOLOGICAL ASSETS	R 598 733. 70	Verification of municipal assets	Achieved	Verification of municipal assets	Achieved	x		
SSINVEST001	SuperSize Investments	03/01/2016	IMPROVE PUBLIC PARTICIPATION AND PERFORMANCE IN COMMUNITY DEPARTMENT, REVIEW IDP, ALIGNMENT REVISED BUDGET	R1 613 711.32	N/A	N/A	Developing plans and policies for public participation	achieved		x	
GARIKAYI001	GARIKAYI INVESTMENTS	06/01/2016	PROCUREMENT OF THE PROJECT FUNDING	R2 070 000							
NGOME001	NGOME ECONOMIC DEVELOPMENT	26/09/2016	LOCAL ECONOMIC DEVELOPMENT STRATEGY, INVESTMENT PLAN AND AGRICULTURAL STRATEGY	R259 710 00	N/A	N/A	Compiling Agricultural Master Plan	Achieved	x		
ISIBAN001	ISIBANI PLANING CONSULTANTS T/A SIQHWALA		INTERGRATED WASTE MANAGEMENT PLAN	R400 000.00							

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2015/16		Current Financial Year 2016/17		Assess ment of Service Provider s Perform ance		
					Target	Actual	Target	Actual	G	S	P
MN13/2011	Calmesa Consulting Group PTY LTD	01/05/2015	SYSTEM SUPPORT	R640 089.96	N/A	N/A	Provide monthly support of Financial System	Achieved	x		
MN21/2014-15	Spring Car Wholesalers PTY LTD	01/06/2015	SUPPLY AND DELIVERY OF 4X4 SINGLE CAB VAN	R308 841.80	N/A	N/A	Procure a 4x4 single cub van	achieved	x		
MN08/2015-16	KwaThela Business Enterprise	28/09/2015	Imbizo	R477 620.00	Event organising	Achieved	Event organising	achieved		x	
MN15/2015-16	KwaThela Business Enterprise	02/04/2016	Imbizo	R483 736.00	N/A	N/A	Event organising	Achieved		x	
SBM001	S and B Mevana	15/10/2015	Imbizo	R448 000.00	Event organising	Achieved	N/A	N/A		x	
Cow catchers001	Cow catchers cc T/A Midlands Pound	09/01/2016	Pound Master	R1 260 000	N/A	N/A	Establishment and provision of pound services	Achieved	x		



ANNUAL PERFORMANCE PLAN/ ANNUAL SCORECARD

National KPA	Outcome 9	Measurable Objective/ Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Quarterly target achieved Yes / No	Means of verification			
							Target	Actual	Target	Actual	Target	Target	Actual			
Good Governance and Public Participation	Deepen democracy through a refined ward committee	Update complaint register	Remarks of a complaint raised	None	2015/16 update register	Take into consideration the complaint register	Update the complaint register as per municipal compliance	No complains received by the Municipality	Update the complaint register as per municipal compliance	There were no complains receives in the 2nd quarter	Address 100% complaints as per municipal compliance	Address 100% complaints as per municipal compliance	Corporate Services	Yes	Complain & Response	
		Implementation of training	No of employees/councillors trained	Not specified	5 employees and 7 councillors	Depend on skills audit	Implementation of training Interventions for employees and Councillors as per the WSP.	11 Councillors trained and 10 municipal officials	Implementation of training Interventions for employees and Councillors as per the WSP.	7 employees were trained	Implementation of training Interventions for employees and Councillors as per the WSP.	Train 10 employees on project management (by LGSETA)	None	Corporate Services	Yes	Attendance Register & Certificate
		Review and adopt municipal policies	No of policies reviewed and adopted by Council	50	2015/16 policies reviewed		25					Review and adopt all municipal policies & Review Employment Equity Plan and submit report to Labour	None	Corporate Services	3rd & 4th quarter	Council Resolution

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							Target	Actual	Target	Actual	Target	Actual				
		Review and adopt organogram	Progress made with the review of the municipal organogram	1	2016/17 reviewed orgnogram	1					Review the organogram to align with new Cogta template	Submit organogram to Council for approval	The final organogram was adopted by Council on the 29 June 2017	Corporate Services	3rd & 4th quarter	Council Resolution
		Review and adopt work skills plan	Adopt the reviewed plan	1	2016/17 WSP in place						Review and adopt the Work Skills Plan	WSP was tabled to EXCO only awaiting for Council adoption	Corporate Services	3rd quarter	Council resolution & Proof of submission	
		Train staff and councillors as per WSP	No of quarterly reports & supporting documents compiled and submitted to Council	4		4	1	None (Due to Council transition)	1	None due to internal issue	1	1	0	Corporate Services	No	Proof of submission to Council
		Prioritise & advertise municipal posts	No of vacant post filled	12	19	12	3	7	3	7	2	-		Corporate Services	Yes	Appointment Letters
		Installation of IT system	No of systems installed	1	None	Install the municipal electronic documents management system					1	This target will be forwarded to 2017/18 financial year due to under budgetin	Corporate Services	4th quarter	Proof of payment	
		to promote transparent and information to community	No of Public consultations (Izimbizo)	6	8	7					6 public participation (Izimbizo)	6	Community Services	3rd & 4th quarter	Register & Minutes	
		To ensure sport coordination is taken into	No of sport codes executed	3	4	3	1	1	1	No games were attended for the quarter	1	0	Community Services	Yes	Close Out Reports	

National KPA	Outcome 9	Measurable Objective/ Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Quarterly target achieved Yes / No	Means of verification			
							Target	Actual	Target	Actual	Target	Target	Actual			
		consideration								due to Budget						
		Preparation and submission of the Draft IDP 4th generation to Council	Adopt the newly draft developed IDP	1	Adopted 2016/17 IDP Review	Develop a 4th generation IDP	Preparation and submission of the 2017/18 Process Plan, IDP, Budget and PMS.	Advert has been issued for the appointment of SP to develop IDP. To be completed by 30 June 2017	Holding of the first Steering Committee meeting and first IDP Representative Forum for alignment and integration of programmes and projects.	None due to delays on management transition which affected the schedule but it will be done in the 3rd quarter	Preparation and submission of the 2017 – 2018 Draft IDP Review.		Office of the Municipal Manager	Yes	Council Resolution	
		Preparation and submission of final IDP 4TH generation to Council	No of final IDP prepared and submitted to Council	1	Adopt 2017/18	30-Jun-17					Adopt final document	Final IDP was adopted by Council on the 29 June 2017	Office of the Municipal Manager	4th quarter	Council Resolution	
		To ensure functionality of Disaster Management Forum	No of quarterly reports	4	None	4	1	1	1	The forum did not sit; there is a need to identify nodal points from all stakeholders of the forum and this will take place in January 2017 and the forum will sit on the 16th February 2017. However there is a quarterly report of all disaster management activities that took place in October-	Disaster Awareness campaign and Advisory Forum quarterly meeting	Disaster Awareness campaign and Advisory Forum quarterly meeting	6 Awareness Campaigns conducted and 1 Advisory Forum meeting was held on the 22 June 2017	Community Services	Yes	Reports

National KPA	Outcome 9	Measurable Objective/ Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Quarterly target achieved Yes / No	Means of verification
							Target	Actual	Target	Actual			
										December 2016			
		To ensure a proper service and high maintainance of library	No of reports of library maintainance	4	Maintainance of library	4	1	1	1	3 monthly activity reports	Community Services	Yes	Report
		To ensure cultural events are executed	No of cultural events undertaken		None	2	2	1		1x Art & Culture Event executed in partnership with the local Museum	Community Services	Yes	Report
		To ensure that youth programmes are executed	No of youth council meetings and reports compiled	4	None	4	1	1	1	Youth Council did not set for the quarter Conduct campaign on teenage pregnancy	Community Services	Yes	Report
		To ensure that community programmes are executed	No of community events and reports	4	Establishment of community groups representative forums	4	1	1	1	Women's Forums to be revived so that they will sit in the 3rd quarter Establish women's forum in all wards	Community Services	Yes	Report
		To conduct awareness campaigns	No of fitness and wellness campaigns: Senior Citizens & PLD	2	None	2				To establish PLD forums in all ards Training & launching PLD forum members	Community Services	Yes	Report

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							Target	Actual	Target	Actual	Target	Target	Actual		
		To ensure law enforcement	No of community policing forum meetings	4	4	4	1	1	1	1	2 Road blocks to be conducted	14 roadblocks conducted 1 CPF meeting attended	Community Services	Yes	Report
MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT	Improve municipal finance and administrative capability	Preparation and submission of monthly section 71 reports to Mayor & Treasury	12	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Actual Report & proof of email
		Preparation and submission of section 72 reports to Council, PT	One Section 72 report	1	1	1				1			Budget & Treasury Office	3rd quarter	Council Resolution & Actual Report
		Preparation and submission of section 52 reports to Council, PT	4 reports	4	4	4	1	1	1	1	1	1	Budget & Treasury Office	Yes	Actual Report
		Preparation and submission of oversight report to Municipal Public Accounts and Committee	No of oversight report prepared and submitted to MPAC	1	2015/16 Oversight Report	1				1			Budget & Treasury Office	3rd quarter	Actual report & MPAC Minutes

National KPA	Outcome 9	Measurable Objective/ Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Quarterly target achieved Yes / No	Means of verification
							Target	Actual	Target	Actual	Target	Actual	
		Preparation of Vat returns	No of Vat returns submitted to SARS	12	12	12	3	3	3	3	Budget & Treasury Office	Yes	Statement from SARS
		Continuous update of Investment Register	No of monthly updates of investment register	12	12	12	3	3	3	3	Budget & Treasury Office	Yes	Investment Register
		To promote sound financial management system	No of days taken to pay supplier			30 days of receiving the invoice	Monthly	3			Budget & Treasury Office	Yes	Finance receipt stamp & Randomly select five proof of payment
		Preparation and submission of monthly supply chain management reports	No of Supply Chain Management reports	12	12	12	3	3	3	3	Budget & Treasury Office	Yes	Supply Chain Reports
		Submission of Annual Financial Statement to Auditor General for 2015/16	No of Annual Financial Statements	1	2014/15 AFS	31-Aug-16	31-Aug-16	31-Aug-16			Budget & Treasury Office	Yes	Acknowledgement letter from AG
		Adoption of the 2017/18 Budget by Council and its submission to PT & NT	No of Budgets prepared and adopted by Council and submitted to PT	1	2016/17 Budget	1				1	Budget & Treasury Office	4th quarter	Council Resolution
		Timeous preparation of the Annual Financial Statements action plan for the year to end by 30 June 2016	No of action plans prepared for AFS and submitted to Municipal Manager	1	1	1				1	Budget & Treasury Office	4th quarter	Year- end action plan

National KPA	Outcome 9	Measurable Objective/ Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Quarterly target achieved Yes / No	Means of verification		
							Target	Actual	Target	Actual	Target	Target	Actual		
		Monthly update of asset register	No of updates on assets register	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy
		Monthly update of bank reconciliation	No of bank reconciliation	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy
		Monthly update of Assets reconciliation	No of Assets Reconciliation	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy
		Monthly update of grant reconciliation	No of grants reconciliation	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy
		Monthly update of Credit Reconciliation	No of Credit Reconciliation	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy
		Monthly update of debtors reconciliation	No of debtors reconciliation	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy
		Monthly update of valuation roll reconciliation	No of valuation roll reconciliation	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy
		To ensure that contract register is updated	No of contract register reviewed/updated	12	12	12	3	3	3	3	3	3	Budget & Treasury Office	Yes	Signed Copy

National KPA	Outcome 9	Measurable Objective/ Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Quarterly target achieved Yes / No	Means of verification			
							Target	Actual	Target	Actual	Target	Actual				
Cross Cutting		Prepare the Spatial Development Framework	Compile and adopt Spatial Development Framework in place	1	Comprehensive Spatial Development Framework in place	Comprehensive compiled Spatial Development Framework 2017/18	Inception Report	Advert has been issued for the appointment of SP to develop SDF. To be completed by 30 June 2017	First draft report	First Inception Report has been submitted to the Municipality by the Service Provider	Final draft report	Adopt final document	Final SDF was adopted by Council on the 29 June 2017	Office of the Municipal Manager	Yes	Council Resolution
		Undertake community campaigns	No of community environmental campaigns executed	4	4	4	1	1	1	1	1	1	0	Planning & Economic Development	Yes	Close Out Reports
		Enforce the implementation of SPLUMA	Workshop relevant stakeholders Amakhosi Trust Members Commercial Farmers	3	None	3	Workshop for AMakhosi on SPLUMA	Due to change of management the workshop will be executed in the 3rd quarter	Workshop for Trust member on SPLUMA	Workshop to be held in the 3rd quarter and fourth quarter due to council transition		Workshops for SPLUMA	COGTA could not assist in the institutional arrangement as well as facilitation of the meetings	Planning & Economic Development	No	Close Out Reports
		Undertake Land Audit	Identify land ownership and usage	1	None	Comprehensive report of all farms within Emadlangeni area	SCM Processes		Commence with process and quarterly report	Planning Dept was not aware that a land audit has been conducted by the office of the MM, an item has been prepared to request to amend the objective	Progress Report			Planning & Economic Development		
		Facilitate the implementation of Housing Projects	Quarterly progress reports	4	4	4	1	1	1	1	1	1	1	Planning & Economic Development	Yes	Progress Report

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							Target	Actual	Target	Actual	Target	Actual				
		Review Housing Plan	Adopt the Reviewed Housing Sector Plan	1	Housing Sector Plan	1					Review and adopt the Housing Plan	1	Planning & Economic Development	4th quarter		
		Review Land Use Management Scheme	Review and adopt Land Use Management Scheme	1	Land Use Management Scheme	Detail review of Land Use Management Scheme	Inception Report	The TORs has been drafted to appoint the SP. To be completed in the 4th quarter	Inception report	The advert has been issued to call for proposals for the Service Provider to Review the Land Use Scheme	Undertake internal processes	Appoint the Service provider to review the Land Use Management Scheme	Due to financial constraints, this target has been moved to the next financial year.	Planning & Economic Development	Partially Yes	Council resolution
		Subdivision and EIA for the Mall	Complete EIA process	Mall	Advert for proposals	Identify amount of land that can be used for new development	Advertise for consultant to conduct EIA all other SCM processes	Advert not yet published due to consultation with District Municipality and Department of Environmental Affairs regarding of an EIA	Hand over the project to the Consultants for EIA	Land development process has set aside, awaiting developers to submit a feasibility study for the proposed			Planning & Economic Development	Yes	Close Out Reports	
		Subdivision support for community	Identify indigent community and assist with subdivision	5 large sites	None	Subdivision of 5 large portions/sites	Identify indigent community and assist with subdivision	Advert has been placed for interested site owners to subdivide their properties. Interested parties have applied.	Identify indigent community and assist with subdivision	3 interested parties submitted requests and an addition of 3 municipal ervens are to be subdivided	Appoint the Service Provider to start with the process of subdivision	Complete process of subdivision	Due to financial constraints, this target has been moved to next financial year	Planning & Economic Development	Yes	Extract from the application
		Integrated Development Plan support	Align Strategic Vision of the IDP with Spatial Vision of the SDF	Alignment	Inclusion of Spatial Development Framework in the IDP	Complete the alignment of the IDP and SDF 2017/18			Assist the IDP Unit in the review of IDP in terms of SDF	Required information has been forwarded to SP to review the IDP in terms of SDF			Planning & Economic Development	Yes		

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							Target	Actual	Target	Actual	Target	Target	Actual			
LOCAL ECONOMIC DEVELOPMENT	Programmes Implemented	Develop the Agricultural Sector Plan	Adopt the final Agricultural Sector Plan	1	None	Complete and adopt the Agricultural Sector Plan	Appoint Service Provider to develop Strategy	Appointed the SP to develop the Strategy	Inception Report & Final Document	It has been completed awaiting for Council meeting for approval			Planning & Economic Development	Yes	Inception Report & Council Resolution	
		To support CTO	No of business plans developed for tourism partnership	4	None	4	Support CTO through Business Plans & its projects	None (Due to Council transition)	Support CTO through Business Plans & its projects	One business was developed		Support CTO through Business Plans & its projects	None	Planning & Economic Development	No	Business Plans Extract
			No of CTO Meetings	4	None	4	1	1	1	1	1	1	0	Planning & Economic Development	Yes	Minutes & Register
			No of job opportunities created	100	100	112	Create 100 job opportunities under EPWP & report quarterly	The MOA was signed late which delayed the appointment of the EPWP participants	Quarterly Reports	100 EPWP participants appointed & quarterly report	Quarterly Reports	Quarterly Reports	1	Planning & Economic Development	Yes	Proof of appointments & quarterly reports

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							Target	Actual	Target	Actual	Target	Target	Actual			

