



EMAKHAZENI LOCAL MUNICIPALITY

ANNUAL REPORT

Volume I

2012/13

FINANCIAL YEAR

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

EXECUTIVE MAYOR’S FOREWORD

The dynamic need of our communities requires a dynamic approach in the re-prioritization of the community needs, in order to meet their demands. The main focus of this council remain the fight against the triple challenges which are poverty, unemployment and inequality

The current Council has resumed its work in June 2011, as it started its work the situation of the Municipality was not the good one in that, council was in serious cash flow challenges, the spending on MIG was less than 50%, staff monitoring was not good there were many pot-holes on the roads, relapse on cleaning the towns and townships cause by factors like lack of staff moral and lack of a robust plan to create decent work opportunities.

In order to deal with the above mentioned challenges Council embarked on a 100 days program which program resulted on a revenue enhancement plan and a service delivery plan which focused on the eradicating of the pot-holes, a staff monitoring tool was as well developed which also assisted in boosting staff morale.

Also in boosting staff moral council embarked on a program or outreach of visiting staff in all service delivery units, this was aimed at boosting staff moral, understanding challenges faced by employees and making sure that such challenges are attended too without delay.

Further to the 100 days program council adopted a budget in June 2011 which focused primarily on the following:

- Ensuring that drinking water meets the required quality standards at all times
- Protecting the poor from the worst impacts of slow recovery in the labour market
- Supporting meaningful Local Economic Development (LED) initiatives that foster micro and small businesses opportunities and job creation
- Securing the health of the asset base by increasing spending on repairs and maintenance
- Expediting spending on capital projects that are funded by conditional grants

In implanting its priorities of 2012/2013 council has made the delivery of clean water to communities a daily program , council makes sure that service providers who assist the Municipality to monitor the quality of water are paid on time.

The Municipality has during 2012/2013 financial year conducted community consultative meetings in all wards of the Municipality, what is important is the fact that the Municipality had to respond to the issues raised by the communities

during these consultative meetings which have been captured under 26 key issues of the 5 key performance areas of the current IDP, which is resolution number 25/06/2013 as adopted by council on the 27 June 2013.

The issues in the main centres around service delivery of infrastructure development, which amongst other issues are water, sanitation, electricity and roads and storm water. It is for this reason that our expenditure has concentrated on satisfying the community needs. Further, our expenditure has considered the call by the community to come up with initiatives to grow the economy and to develop local economy in order to alleviate poverty and create job opportunities. While doing that, concentrate mainly on the youth, woman and People leaving with disabilities (PWD) as beneficiaries in such developments.

STATUS OF WATER QUALITY

The municipality was given a 59% in 2008/2009 financial year for water quality which improved to 71.2% in 2009/2010, in the 2010/2011 assessment period an increase to 83,72% unfortunately due to challenges encountered and stricter assessment criteria pertaining process controllers and operational monitoring at the plants the percentage dropped to 79,38%.

The water sampling is done on a monthly basis by Community Services for compliance monitoring and tests confirmed by an independent accredited laboratory.

WATER BACKLOG

RURAL AREA

- There is no maintenance plan for the boreholes drilled in rural areas. Inspection of the boreholes needs to be done and have a list of problematic boreholes.
- Out of the backlog of 1087 households in rural areas, 719 households benefited from boreholes. In terms of the study done by the Municipality assisted by water for all flagship, about 288 boreholes must still be drilled on farms by 2014
- Upgrading of all the water treatment works are serious backlogs and must be done in 2012 to 2014
- Total water backlog recorded for Emakhazeni Local Municipality stands at 1 381 households without water (Nkangala District IDP Page 112). Whereas latest census statistics is at approximately 642 households without access to water.

SANITATION

BACKLOGS

URBAN AREAS

- About 80 informal settlement dwellings in Emgwenya don't have proper sanitation
- Some parts of Sakhelwe do not have proper sanitation. There are about 240 houses that will benefit from

2011/2012 financial year during the installation of engineering services

- Upgrading of all sewer treatment works that is Emakhazeni, Entokozweni and Emgwenya must be done from 2012 to 2014.

The following areas needs sewer reticulation network:

- Emthonjeni Extension 4, situated in ward 6 Emthonjeni (Machadodorp)
- Enkanini situated in ward 6 at Emthonjeni
- Sakhelwe Extension 2 phase 2, situated in ward 4 Sakhelwe(Dullstroom)
- Madala Old Location situated in ward 08 at Emakhazeni(Belfast)

WASTE MANAGEMENT

CURRENT CHALLENGES

Additional funds are urgently required for all the rehabilitation work to be done at the Emakhazeni (Belfast) landfill site. Unfortunately, waste management has not, historically been regarded as a basic infrastructure or priority in South Africa and hence, major challenges are experienced particularly around the following issues:

- All landfill sites in Emakhazeni are not operated as per the permits/guideline documents. Legalization of landfill sites are an expensive and lengthy exercise due to EIA studies that need to be conducted.
- Neither transfer stations nor weigh bridges are yet to be planned and be constructed.
- Planning for waste management is through limited information especially regarding the waste generation, characterization, air space quantities and quantities of waste disposed. No Waste Information System is available.
- Poor location of sites especially when considering the tourism branding by the municipality and the existing and planned extensions of residential areas.
- Lack of equipment for the management of landfill sites and cleaning of illegal dumping sites.
- Lack of resources to extend services into the rural communities.
- Notwithstanding that, challenges relating to illegal dumping in areas where the service is extended are experienced. Illegal dumping is also a serious concern in all units and dealing with it is worsened by the lack of approved Waste Management by-laws and lack of appointed peace officers.

ELECTRICITY

CURRENT CHALLENGES

The whole high tension network in Emakhazeni needs urgent attention. Switch gears at the substations in Emgwenya, Emthonjeni and Emakhazeni need to be refurbished. The outages that are currently experienced in the towns mentioned

aforesaid, is a witness of the dilapidated electrical infrastructure network.

Furthermore, there is a tendency of theft of electricity by the community by bridging the system.

Capacity building has been prioritized to electricians so as for them to execute their work better. Two electricians that works with cut-offs to community members who don't pay for their services were employed and such is paying off

The Municipality has upgraded the electricity network in Entokozweni, Emgwenya and Emakhazeni (Belfast) lower part of town and Siyathuthuka. This was aimed at supplying electricity in a better and reliable manner.

On energy efficiency, the Municipality has engaged Eskom to assist install solar ceiling in the local townships and such a project is still to be implemented.

ROADS & STORM WATER

CHALLENGES

- Lack of enough funds to patch potholes
- Requests have been submitted to funders, for a storm water master plan
- Although the road master plan of Emakhazeni is comprehensive the budget available to improve the road's condition is relatively not adequate
- The roads that are affected in this regard are found in Ward 1,2,3,4 and 7.
- Emakhazeni does not have an integrated transport plan; however, a request for assistance was forwarded to Department of Public Works Roads and Transport in March 2011.

ROADS IN FARM COMMUNITIES

The school routes in rural areas are also bad and need regravelling. The Department of Public Works Roads and Transport was given a list of roads that need to be upgraded for scholar transportation.

AUDIT OUTCOME 2011/2012

The Municipality has considered the Auditor General's audit outcome for 2011/2012 which is a qualification. In dealing with all the matters raised by the A.G the Municipality has compiled a detailed action plan for the audit findings. A clean Audit Committee has been established which comprises of the Following: Members of the Mayoral Committee, Senior Managers and the Internal Auditor.

Further the Municipality should investigate the possibility of entering into a memorandum of understanding (MoU) with Steve Tshwete Local Municipality for assistance in obtaining a clean audit

WORKING WITH SOCIAL PARTNERS

NBC EXXARO

NBC EXXARO has been approached by the Municipality to build 21 houses for the poor community members of Siyathuthuka and Emakhazeni (Belfast). The project was launched during the SOD turning ceremony which was held on the 05 September 2013

Nkomati Mine

Nkomati Mine has assisted by establishing a data base centre in Emakhazeni which is situated at Entokozweni (Machadodorp), the centre helps the community members through a system that supports and develops SMME's and individuals within the area. That, links opportunities with SMME's and various big businesses within Emakhazeni. The system feeds to SMME's and individuals on business opportunities as well as vacancies that are available from social partners who are registered on this web-base system

ASSMANG CHROME

During the 2013/2012 financial year Assmang Chrome has assisted by fencing of the graveyards at Emthonjeni and Entokozweni(Machadodorp)

On the very same financial year Assmang has assisted by building two (2) x chalets at Entokozweni, the purpose of building the chalets is to resuscitate tourism in the area

The Municipality embarked on a program to motivate learners in Grade 12 prior to them writing their Grade 12 exams, such a program was a success through the generosity of Social Partners. Assmang Chrome has during 2012/2013 as well assisted to register 23 learners at various institutions of higher learning

PROGRESS REPORT ON MEGA PROJECTS

EXT. 6 AND 8 DEVELOPMENTS

In its quest to improve the living conditions of the people of Emakhazeni, the municipality embarked on a BNG project. This project entails the development of Extension 6 and 8 into a proper human settlement with water, sanitation, electricity, roads and houses. This project is done with the assistance of the Mpumalanga Human Settlement Department.

Engineering Services have been installed to 220 stands which stands have been handed over to the contractor, Taurus Garden, to construct houses. 321 houses have been allocated by the Provincial Department of Human Settlement. Beneficiaries have been approved by the department. The expected completion of the houses is 31 March 2014.

BOARDING SCHOOL

The boarding school under construction in Entokozweni unit is expected to be completed at the end of April 2014. The administration block and classes are complete. The contractor is busy with the finishing of the dormitories. Installation of bulk supply of electricity is 75% percent complete. Another contractor has been appointed for the bulk water connection

and is expected to be on site by 4 February 2014.

EMGWENYA URBAN RENEWAL PROJECT (WB NOKA)

In 2011 Emakhazeni Local Municipality received an unsolicited bid from WB NOKA Consortium in terms of which the urban renewal of Emgwenya was proposed. Section 120 of MFMA was applied when ELM considered the possibility of entering into PPP agreement with WB NOKA Consortium.

A deliberate and well-considered process was followed. Firstly the municipal manager notified National Treasury in writing of the municipality's intention to consider the bid. The Municipal Manager provided information about the municipality's ability to comply with S. 120 of the MFMA (Reg. 2(1) a – PPP Regulations. A transactional advisor (Ntumba Incorporated) was appointed having followed the correct SCM Policies. The transactional advisor assisted and advised the municipality on the preparation of the PPP. There were ongoing engagements between the municipality and WB NOKA. The affected community of Emgwenya was also consulted on an ongoing basis. Internally the municipality engaged continuously and continuously consulted with the transactional advisor.

On 30 June 2013 a PPP agreement was signed by the municipality and WB Noka Development Consortium. The municipality has done everything it was expected to do in terms of legislation to make this project a reality. Currently ELM and WB Noka Development Consortium a-waits for the approval and issuing of clearance certificates.

SKILLS DEVELOPMENT

The Municipality has skilled a total number of 44 officials in the following skills programme during the 2012/2013 financial year

- Examiner of Driving Licence
- Waste water and water treatment course
- Fire and Rescue
- Apprenticeship programme
- Municipal finance management
- Municipal Governance

In working with social partners to prioritize education, the Municipality has assisted learners to register at various institutions of higher learning. Following is the summary report of the learners who were registered during the 2012/2013 financial year

Name of institution	Number of Students assisted
Assmang Chrome	23
Steve Tshwete Housing Association	6
Shanduka Coal	02 full time bursaries
Eskom	02 Full time bursaries

HOUSING NEEDS IN EMAKHAZENI

The municipality in its quest to eradicate illegal settlement and provide proper housing aims to do away with the following informal settlements and provide proper houses;

SAKHELWE EXTENSION 2

An informal settlement called Shushumela needs to be formalized, it has about 150 house -holds, the Municipality currently has land for township establishment in the area. The area is pegged and has 181 residential stands, 3 community facilities stands and one (1) business stands which are currently not serviced.

MADALA (BELFAST OLD LOCATION)

People were forcefully removed from this area during apartheid era. People moved in and build shacks. The Municipality was forced to provide communal taps for the community to survive. The process of township establishment has commenced in the area. There are 500 stands in the area and there are 107 people who are currently residing there.

NKANINI (MACHADODORP)

This is an informal settlement which the Municipality has already formalized. There are 250 house- hold currently residing at the area. The pegged area has 114 stands which are not serviced currently.

EMTHONJENI EXT 4

Emthonjeni ext 4 is another area proclaimed as a Township establishment. This area has 500 stands which are currently not serviced.

EMGWENYA

In Emgwenya there are three (3) informal settlements situated in Etimbileni, Sgwabula and Entsabeni. The Municipality with the assistance of Nkangala District Municipality is busy with township establishment processes for a township called Gugulethu in Emgwenya, this township will have four hundred (400) stands.

Clr. X.S. Ngwenya

Date

Executive Mayor

(Signed by :) _____

Executive Mayor

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

Emakhazeni local municipality is located in the Nkangala district council. It had the smallest population size of 32,840 persons in 2007. The municipality is also the least populated in the district with a population density of 6.93 persons per square meter. This profile will present information regarding the distribution of this population, the households where they reside and the services they have access to. Furthermore, the profile will give an indication of the level of human capital as measured by level of education and unemployment levels.

Although the municipality uses the data from the community survey conducted by Statistics South Africa in 2007, since there is no other official statistics that can be used other than the 2001 census information. However, there are reservations that the municipality has about the authenticity of the statistics from the 2007 community survey. The basis for the reservation emanates from the fact that the survey indicates that the population of the area dropped from 43, 007 in 2001 to 32,840 in 2007. The municipality argued in the previous review that according to its own survey done in 2007, the population had grown to 59,000. So, hopefully the correct statistics or population figures will be provided after the census 2011 project. There is also a need for the municipality to build its own research capacity in the next five years.

Emakhazeni Local Municipality has made much improvement on service delivery through infrastructure development which was funded by internal funding, Municipal Infrastructure Grants and Nkangala District Municipal .The projects which were performed in providing excellent services were in municipal IDP as adopted by the community according to their needs. The mechanism which ensures that the IDP is implemented was to put the plans on the Service Delivery and Budget Implementation Plans of the various departments of the municipality.

Given the above, the municipality is providing basic service delivery constantly which on average is at more than 95% except for the removal of waste in rural areas and which the community members control its waste effectively in their own initiative .The municipality cannot install electricity on the rural areas because the farms are owed by private people, communities are encouraged to apply for such service from Eskom .The municipality collect its own revenue after billing the residents and businesses the services provided in order to sustain those services .

In order for the municipality to sustain its governance and administration by sticking into the Constitution section 152, it implements all the Local Government Acts and its internal policies. The municipality has a number of administrative and financial policies to govern the institution for the purpose of service delivery.

The only shared service in the municipality is the Shared Internal Auditors of the Nkangala District Municipality but the municipality has got its own Internal Audit Unit which is functional and effective.

Methodology

The profiles are mostly generated using simple two by two tables, which are presented in graphic form for better illustration. All indicators are developed using person or household weights whichever is relevant. The weights are

provided by Statistics South Africa for 2001 and 2007 data sources.

The population of the district was projected to two time periods post 2007, i.e. 2012 and 2017.

An exponential growth of -4.5% was estimated between the period 2001 and 2007. This growth rate was then applied to the population of 2007 (launch year) to project forwards.

Due to lack of recent data on mortality and fertility in the district, it was not possible to project the population by age groups using more robust methods. However, it is important to have a better picture of the population by age group in order to provide more precise information on the need for planning of services such as school and health care facilities. As a result, projections of the population of 2012 were done using information on age specific population growth between census 1996 and census 2001.

Data Source

The profile is designed to provide a picture of indicators of population dynamic development in the district council with an effort to give an indication of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census of 2001 provides a platform for district level analysis as it provides individual level and household level information. In the same vein, the 2007 community survey allows for comparisons on changes in 5 to 6 years on key national and provincial indicators.

POPULATION STRUCTURE AND COMPOSITION

Age and sex structure

The age and sex structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need. The age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility. If one can understand better components of population growth in a local municipality, such information can be used as a direct indicator of the needs of the population.

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

WATER SERVICES

The Technical Services Department of the municipality ensures the provision of clean water to all the communities, the maintenance of boreholes in farming areas and the delivery of clean water by municipal water tanker to those farms where there are no boreholes.

SANITATION SERVICES

There are no challenges with sanitation except for the backlog of toilets in rural areas, in some farms VIP toilets were installed, the backlog is addressed in all the financial years through the infrastructure grants until the provision of sanitation will meet 100%.

ELECTRICITY SERVICES

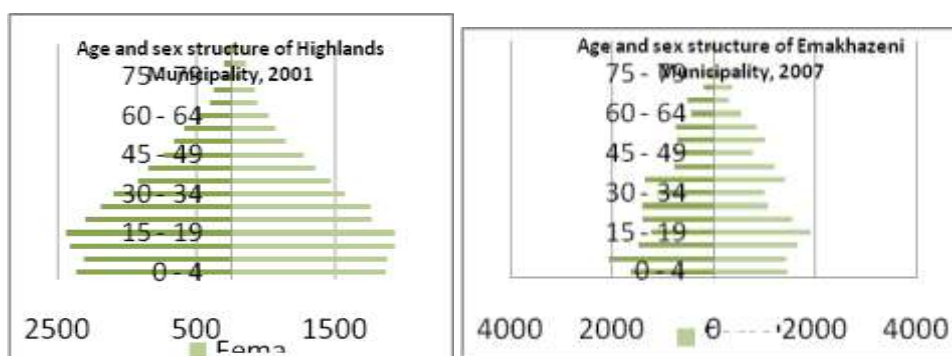
The electricity supply is covering the whole municipality and after the formalisation of the informal settlement in Emthonjeni and Emakhazeni (Madala section –Belfast), electricity was also installed in those areas .

However the municipality cannot install electricity in farming areas as the farms are privately owned. Electricity interruptions are attended to with emergency but in most cases are interruptions directly from Eskom as a supplier.

ROADS INFRASTRUCTURE AND STORMWATER DRAINAGE

The municipal roads infrastructure were improved as in every IDP paving of roads is covered, however, there is still a shortfall in paving of roads as the municipality experience minimal budget to pave for all the unpaved roads. The assistance received to improve the roads infrastructure is also from our social partners apart from MIG, the progress is acceptable though not remarkable.

Figure 1: Age and Sex Structure of Emakhazeni Local Municipality between 2001 and 2007



The population of Emakhazeni municipality shows a typical age structure of a very young population distribution. In 2001, there is slight evidence of declining fertility, which is observable from a steady decline in the population 10-14 and 5-9, but this stalled in the next 5 years as this is observed by an almost equal size between 0-4 and 5-9 age groups. Also evident is that the population of the municipality is concentrated in younger age group. The distribution is similar for both males and females, except observably larger female population at all age groups. The distribution in 2007 is less decisive and does not seem to follow from the distribution of 2001.

Projected population growth

The population of Emakhazeni local municipality from the census count of 2001 was 43,007 persons, and it declined to 32,840 persons based on the estimates from the 2007 Community Survey. This implies an annual growth rate of -4.5% between the 6 year period as indicated in figure 2 below. If one applies this growth rate over-time, the projected population of the local municipality is expected to be 26,229 by 2012 and reach 20,950 in 2017.



Population group

Figure 3 shows that the population of Emakhazeni local municipality was mostly Black based on the estimate from the 2007 Community Survey. 87% of the population is Black, 12% White and consists of less than 10% of Asians and Coloureds.



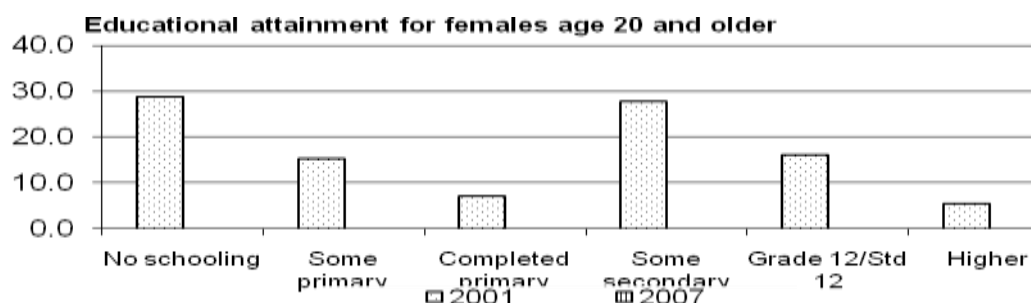
DEVELOPMENT INDICATOR

Educational attainment

Educational attainment is a key indicator of development in a population. There are several ways in which one can evaluate access to educational services in a population. This is evaluated here by observing the level of school attendance of the population within local district council versus attendance outside the local area. The higher the proportion of the population that chooses to move to neighboring district council or local municipality, the more likely that this is an indication of insufficient educational provision in the local area. To evaluate long term provision of education, it is important to disaggregate educational attainment for persons older than 20 years. This is an ideal group since they would have completed attending educational institutions indicating that the level of education they have is the final one. Statistics

South Africa generated a measure of educational attainment for persons over age 20. This group is expected to have completed educational enrolment and therefore giving a good measure for completed level of education.

Figures 4 show educational attainment of persons older than 20 years in Emakhazeni local municipality. Based on the figures there were improvement in levels within the municipality between 2001 and 2007. About 30% of males, and 37% females over 20 years had no schooling in 2001. This was reduced to 15% for males and 27% for females by 2007, which indicate favorable improvements in educational attainment over a period of 6 years. What is unexpected is the reduction in the percentage with grade 12 between 2001 and 2007, for both males and females. This decline is not offset by more persons attaining qualifications higher than Matric, since the percentage with higher education hardly changed. The major gain in educational attainment between 2001 and 2007 was an increase in the percentage with some secondary education, which is observed for both males and females.



Employment

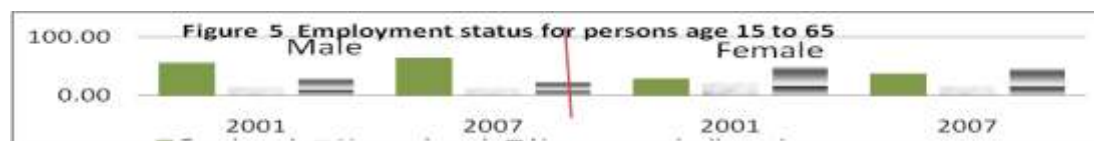


Figure 5 shows employment status for the population in the economically active group (15 to 65 years old). Employment opportunities are favorable in the municipality, particularly for males, about 65% of males and 37% females were employed in 2007. Figure 5 further indicate that there has been a reduction in the percentage unemployed in the district between 2001 and 2007 for both males and females. The decline is similar for males and females, although employment remains higher for males than for females. About a third of females were unemployed in 2001 compared to 14% of males in economically active ages. By 2007, this was reduced to 12% for males and 16% for females. Also evident is that the improvements in employment are much more prominent for males rather than females by 2007. In general, the municipality has better employment opportunities in the district.

Disability

Disability is one measure in a group of measures used to evaluate the health of a population. It is defined as a health condition that limits functioning. Most direct measures of the level of functional limitation require that surveys ask questions of disability by age, however in the absence of such data, prevalence of disability can be computed by observing

the proportion of the population with functional limitation, and further explore the specific types of disability that is prevalent in the population.

Table 1: Prevalence of disabled by type of disability

	2001	2007
<i>Percentage disabled</i>	<i>7.6</i>	<i>4.9</i>
Sight	30.2	26.8
Hearing	11.4	12.0
Communication	2.7	3.7
Physical	25.8	35.6
Intellectual	5.4	14.3
Emotional	12.6	7.4
Multiple disability	11.9	0.3

Table 1 above, show that there was a decline in the proportion disabled in the district between 2001 and 2007. When looking at the percentage distribution of the disabled population by type of disability, one observes that in 2001 more than half of the disabled persons in the municipality either had sight (30%) or physical limitation (26%). A similar pattern was also observed in 2007. This is an important disaggregation to note for knowledge of what types of resources are needed by disabled persons within the district.

Social grants

One of the services that the South African government provides for the population is in the form of income grants. These grants are designed to alleviate poverty among vulnerable persons for which the grant is intended for. Each grant has its own eligibility criteria that can be accessed from the Department of Social Development.

Table 2: Number of recipients of social grants in 2007

<i>Grant type</i>	<i>Number receiving grant</i>
Old age pension	1,308
Disability grant	1,070
Child support grant	3,608
Care dependency grant	325
Foster care grant	10
Grant in aid	96
Social relief	64
Multiple grants	43

The number of persons receiving social grants is indicated in table 2. The grant with the largest recipients is the child support grant (3,608 children). This partly reflects the need for this grant in improving child wellbeing, but also the larger numbers of recipients for this grant is merely a function of the size of the population aged below 15 as indicated in figure 1. The second grant with the most recipients is the old age pension. As indicated in figure 1, the district has a sizable number of persons above the age 65, which reflects the number eligible for the old age pension. The data from census 2001 and CS 2007 is limited in the information obtained that can allow for evaluating the accessibility of these grants for those in need and eligible.

Year	Housing backlogs as proportion of the current demand	Unemployment rate	Proportion of households with no income	Proportion of population in Low-skilled employment	HIV/AIDS Prevalence	Illiterate people older than 20 years
2010/11	3200	30%	0	0		
2011/12	3200	25.92%	0	0		9.8%
2012/13	3200	25.92%	0	0		9.78%

OVERVIEW OF THE NEIGHBOURHOODS WITHIN EMAKHAZENI		
	Households	Population
Ward 1		5852
Ward 2		5116
Ward 3		6539
Ward 4		6050
Ward 5		4434
Ward 6		7514
Ward 7		6087
Ward 8		5624
Total		47216

Natural Resources	
Major Natural Resource	Relevance to community
Nickel	
Chrome	
Coal	

COMMENT ON BACKGROUND DATA:

The challenge with regard to the demographics of the municipality is the increment of the population and the pace not commensurate with the 100% provision of services. The backlog then to be closed in multi years budgeted projects. The major resources are coal and manganese which have a span longer to improve local economic development and hence the unemployment rate is at 30%, however it is still high. Given the statistics, the skills gap is still not addressed but the social partners are giving an attention to that.

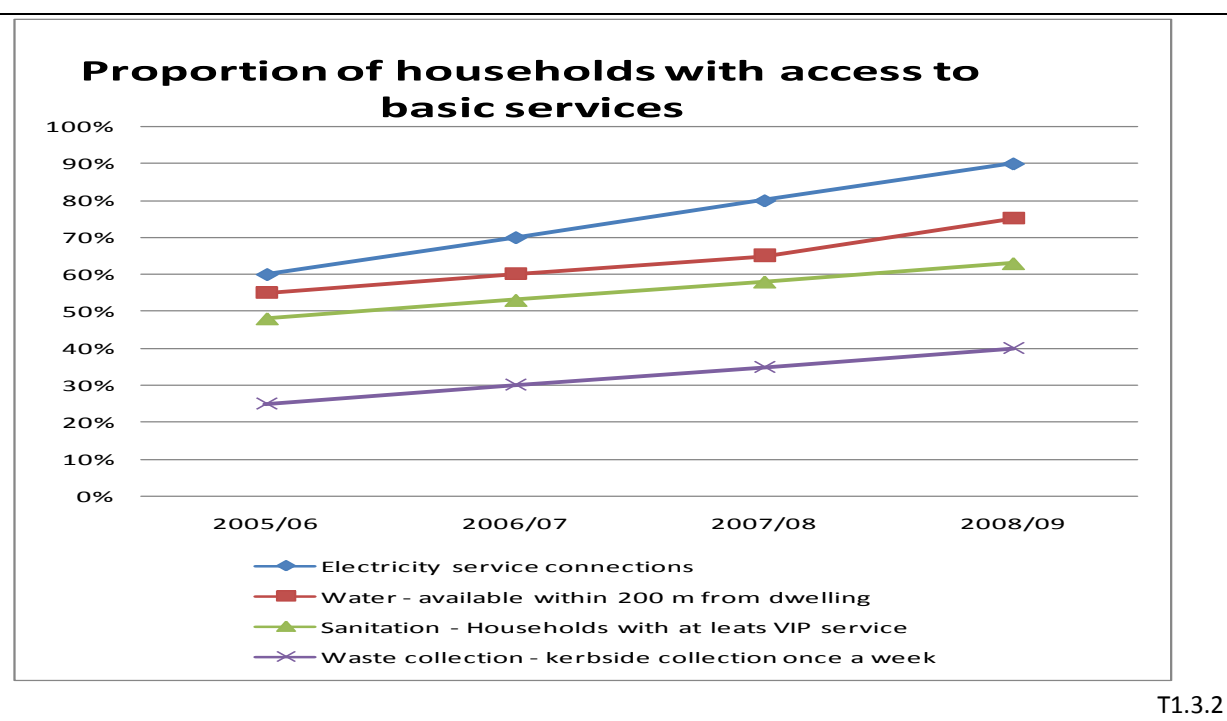
1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The issues in the main, centres around service delivery of infrastructure development, which amongst other issues are water, sanitation, electricity and roads and storm water. Some of the achievements that the municipality has obtained during the financial year in question include amongst others, upgrading of sewer plants and pumpstations, upgrading of rising mains, upgrading of medium voltage electrical network, paving of some roads, improvement to access to quality water and sanitation and access to housing.

Some of the challenges that the municipality faces on service delivery are summarized as follows;

- Tarring/paving of roads (backlogs), budget not sufficient to implement programmes at once
- Old infrastructure that needs replacing
- Access to electricity or other forms of energy
- Access to quality water supply
- Access to sanitation
- poor road infrastructure and stormwater drainage



1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

In order to provide an overview of the key successes and outcomes for the 2012/13 financial year, it is necessary to compare the Budget, the actual financial results, the actual cash inflows and outflows and the actual spending and revenue trends for the period July 2012 to June 2013.

The financial performance highlights, based on the audited results, are as follows:

Financial Performance:

Actual operating revenue amounted to R143.435 million, whilst actual operating expenditure amounted to R188.308 million, resulting in an operating deficit of R44.873 million. The 2012/13 Adjustments Budget for operating revenue amounted to R161.413 million, whilst operating expenditure amounted to R218.913 million, resulting in a budgeted deficit of R57.500 million. Although the Municipality is still reflecting an operating deficit, it performed much better than anticipated in the 2012/13 Adjustments Budget.

The following, however, needs to be noted:

The operating revenue was lower than anticipated in the 2012/13 Adjustments Budget, due to factors in the following areas:

Electricity Revenue:

Electricity revenue raised, amounted to R36.926 million, compared to the budgeted amount of R38.589 million. This is attributable to actual electricity consumption patterns being lower than anticipated. The lower electricity revenue is partially off-set by a decrease in the expenditure relating to bulk electricity purchases.

Sale of Water Revenue:

Water revenue raised, amounted to R12.544 million, compared to the budgeted amount of R11.876 million. The actual revenue collected reflected a positive balance of R0.668 million compared to the budget.

Sewerage Revenue:

Sewerage revenue raised, amounted to R7.254 million, compared to the budgeted amount of R7.031 million. The actual revenue collected reflected a positive balance of R0.223 million compared to the budget.

Refuse Revenue:

Refuse revenue raised, amounted to R7.331 million, compared to the budgeted amount of R7.213 million. The actual revenue collected reflected a positive balance of R0.118 million compared to the budget.

Rental of facilities and equipment:

The revenue amounted to R0.529 million, compared to the budgeted amount of R0.601 million. This means that an amount R0.72 million was not charged and/or collected. It is evident that strategies to increase this revenue source are not being effectively implemented. A status report will be submitted to the Management Team by the Corporate Services Directorate indicating, inter alia, the number of rental agreements in place; whether or not they have expired; and whether they are market related.

Fines:

The revenue amounted to R5.483 million, compared to the budget amount of R0.601 million. This means that fines were over-collected by R4.881 million, of the 2012/13 Adjustments Budget. The revenue collected for the 2012/13 financial year was even higher than the amount of R5.142 million collected in the 2011/12 financial year. Traffic Management Technology is largely responsible for the high levels of collections made.

Transfer recognised – operational:

The revenue amounted to R38.880 million, compared to the budgeted amount of R39.328 million. This means that R0.448 million of transfers could not be recognised as revenue.

Interest earned – External investments were R0.100 million higher than anticipated. This is attributable to an increased investments portfolio.

The Operating Expenditure was lower than anticipated in the 2012/13 Adjustments Budget, due to factors around the following areas:

Employee related costs:

Actual expenditure was R59.102 million, compared to the budgeted amount of R61.958 million, resulting in underspending of R2.856 million. The underspending is largely attributable to TASK not being implemented, vacancies not being filled, and Section 57 Managers not being appointed.

Depreciation and asset impairment:

Actual expenditure was R45.060 million, compared to the budgeted amount of R49.000 million, resulting in an underspending of R3.940 million. Expenditure was lower than anticipated, due to a review of the respective useful lives of the relevant assets.

Bulk purchases:

Actual expenditure was R33.944 million, compared to the budgeted amount of R35.161 million, resulting in underspending of R1.217 million.

Conclusion:

Although the ELM's financial position has improved, thanks inter alia to the institution's Operational Efficiency Plan, this improvement could be jeopardised if potential financial risks are not mitigated, hence the emphasis being placed on the strengthening of the functional capacity of the Risk Management Unit.

Statement of Financial Position**Consumer Debtors:**

The increase in consumer debtors of R8.618 million, or 12.54% when compared to the previous financial year, is cause for concern. The debtors' collection rate of 67.6% achieved for the 2012/13 financial year contributed towards this significant increase. Debt collection requires urgent attention in order to improve the financial sustainability of the Municipality.

Provisions:

The provisions to be made for post-retirement benefits, the rehabilitation of landfill sites, etc. are placing pressure on the ELM's cash resources, as the growth in the total provisions over the last number of years has been considerable. The level of current provisions increased from R8.768 million in 2011/12 to R18.385 million in the 2012/13 financial year. Growth in manpower, as well as above-inflation salary and general expenditure increases, impacted significantly on these current and noncurrent liabilities.

Unspent conditional grants:

It is to be noted that unspent conditional grants of R 10,178 million is committed to be repaid to National Revenue Fund as from July 2013 until June 2014 (by means of withholding of funds) in three equal instalments.

Conclusion:

The statement of financial position reflects an improved financial position. It is considered important that the collection of outstanding debtors be prioritised to improve the financial sustainability of the Municipality. Furthermore, operational efficiencies must be further embedded in the operations of the Municipality. The efficient spending of all grant funding must be adequately managed by both Technical and Financial Directors and should be included in the Performance Management System of the Municipality.

To further strengthen the financial sustainability of the institution, it is suggested that the targets for the aforementioned ratios be reviewed and incorporated into the IDP and Budget in the 2014/15 MTREF, subject to Council approval. The effectiveness and efficiency of the creditors' payment process are being prioritised to achieve a more efficient creditors system. Based on the ratios reflected in the above tables, borrowing levels must be kept at a minimum level over the period 2013/14 to 2015/16, and be focused mainly on cash generating assets that will ensure revenue in excess of the

cost of taking up such borrowing. Achieving improved ratios should contribute positively towards the credit rating of the Municipality, which will in turn positively contribute towards investment into the City and lower borrowing, based on lower perceived financial risks.

COMMENT ON OPERATING RATIOS:**Liquidity ratio:**

The liquidity ratio reflects the monetary assets, divided by current liabilities. The ratio shows an improvement from 0.37:1 to 0.76:1 from the 2011/12 to the 2012/13 financial years. This indicates that the Municipality is slowly recovering from the cash challenges experienced in the 2011/12 financial year. The Municipality must, however, achieve a ratio of at least 1:1 to be considered financially sustainable, which will contribute to ensuring a cost coverage ratio above the required three months' period. The main factors influencing the ratio is the improvement in cash and cash equivalents, which increased to R6.023 million from R3.025 million in 2011/12. Current liabilities increased by R5.025 million only, from R66.133 million in 2011/12 to R71.158 million in 2012/13. This slow increase is supported by a decrease in unspent conditional grants over the same period.

Total outstanding Service Debtors:

The gross outstanding service debtors increased from R60.130 million in 2011/12 to R68.748 million in 2012/13, as a result of the lower debtors' collection rate of 87%, compared to the budgeted debtors' collection rate of 95%. The provision for doubtful debts had to be adjusted from R8.500 million to R39.324 million. The provisioning levels do not enhance a

sustainable financial position, as 78.33% of gross debtors for 2011/12 and 57.35% for 2012/13 are considered to be doubtful. Debt collection must, therefore, be prioritised to improve the financial sustainability of the Municipality.

Creditor's system efficiency:

The ratio indicates that the Municipality is not performing at an acceptable level and is therefore not legislatively compliant. Management reports are prepared on a monthly basis, indicating the total days each directorate takes to process payments from the date of receipt of the invoice. Most directorates are in excess of the legislative timeframes of processing payments within 30 days from the date of receipt of the invoice. This ratio does not reflect the efficiency of the Creditors Section per se, but measures the efficiency of the payment process from the date of receipt of the invoice by each directorate until the processing of the payment through the creditors payment system. Measures are being taken to ensure that directorates comply with the legislative timeframes for processing payments.

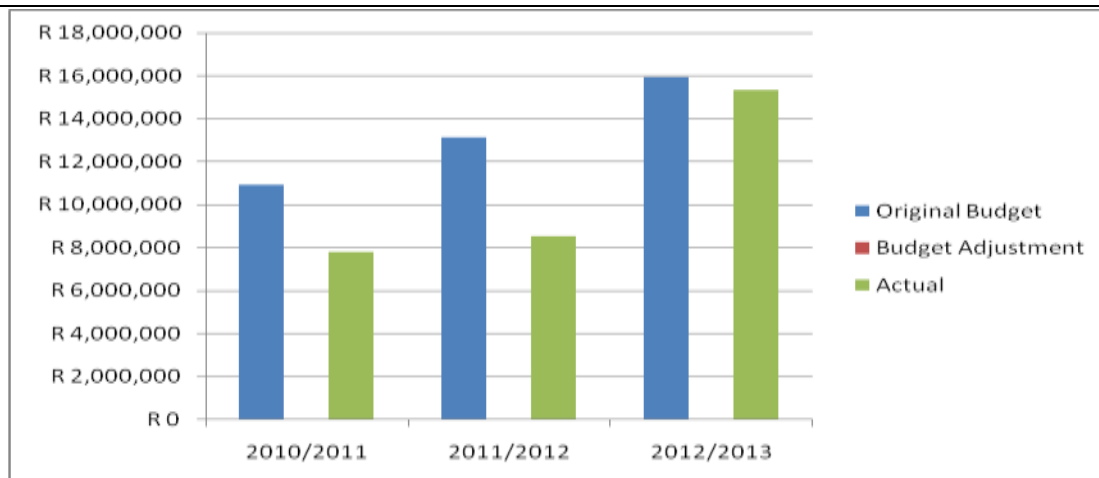
Employee costs

Employee costs as a percentage of operating revenue decreased from 44.1% in the 2011/12 financial year to 35.4% in 2012/13. National Treasury has stated that there is no benchmark for employee costs for municipalities, as they operate under different circumstances. Considering the current financial position of the Municipality, the target for this ratio should be revisited. Financial pressures, such as TASK implementation, the filling of vacancies and the finalisation of the new organisational structure, will be significant factors to manage over the MTREF.

Repairs and maintenance:

In the last three years, the ratio has stabilised between 6% and 7%. Considering the backlog in maintaining infrastructure, it is evident that this ratio should at least be at a 10% level. At this stage, the Municipality's cash position is unable to support a level in excess of 7%. Alternative strategies and/or funding mechanisms must be developed to address the eradication of infrastructure maintenance backlogs. The main risks associated with a low repairs and maintenance ratio is that assets' expected useful lives will decrease, resulting in the earlier replacement of assets, for which inadequate financial capacity exists within the Municipality's current revenue base.

Total Capital Expenditure 2012/2013 – 2013/2014			
Detail	2010/2011	2011/2012	2012/2013
Original Budget	R10 918 000	R 13 131 000	R15 929 000
Adjustment Budget	R 0	R 0	R 0
Actual	R 7 761 547	R 8 515 158	R15 336 141



1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The municipality consists of six (6) departments in its organisational structure that was approved by the Council. At the helm of the organisational structure is the structure of the Council which consists of the Office of the Executive Mayor and the Office of the Speaker. In its Strategic Planning session which was held on the 27th to 28th of February and 1st March 2011 the Council had reviewed the organizational structure. The organograms were last reviewed by the Council in November 2011 and 31 January 2013.

A new Planning and Development department was also created.

The Departments are structured as follows:

- Office of the Executive Mayor
- Office of the Speaker

- Office of the Municipal Manager
- Technical Services Department
- Community Services Department
- Planning and Development
- Financial Services Department
- Corporate Services Department

Office of the Executive Mayor

As a Political Head of the municipality, the **Deputy Manager** ensures that the business of the Executive Mayor's office keep running and all the projects performed successfully.

The **Driver** in this office is carrying his job as required and with due diligence to ensure the safety of the Executive Mayor on his mayoral trips. The driver is assisted by the two **Protocol Officers** in ensuring the Executive Mayor's trips and safety.

The **Executive Secretary** is responsible for discharging secretariat duties for the Executive Mayor as far as appointments and bookings for accommodations are concerned.

The **Transversal Officer** is responsible for implementing programmes related to equity among Women, Children and people living with disabilities in terms of opportunities of any kind and also performs duties of HIV /AIDS Coordinator.

The **Youth Manager** is responsible for development of the youth in the municipality jurisdiction, liaises with the National Youth Development Agency.

Office of the Speaker

The Speaker is the Chairperson of Council. The **Deputy Manager: Public Participation** is responsible for ensuring that the community participated in the affairs of the municipality and to ensure the establishment and functioning of Ward Committees.

The **Field Worker** is responsible for co-ordinating all activities of public participation and the functioning of Ward Committee.

The **Driver** in the Office of the Speaker is responsible for issuing and delivering of notices to community members and Ward Committees.

The **Secretary** is responsible for discharging secretariat duties for the Speaker as far as appointments and bookings for accommodations are concerned.

Office of the Municipal Manager

The Head of department is the Municipal Manager. The **Deputy Manager: Internal Audit** is responsible for ensuring performance and compliance in all the departments. The **Risk Officer** ensures that risks are identified and measures are put in place to address and minimize risks identified.

The **Executive Secretary** is responsible for discharging secretariat duties for the Municipal Manager as far as appointments and bookings for accommodations are concerned.

Technical Services Department

The head of department is the Manager Technical Services. This Department is key for the service delivery as it is on top of the list of the Key Performance Areas of the Municipality. It is responsible for water, sanitation, electricity, roads, projects and general public works. The **Deputy Manager: PMU** is responsible for the implementation of all capital projects of the municipality including the Municipal Infrastructure Grant projects.

The **Deputy Manager: Roads and Stormwater** ensures the maintenance of roads and water in the municipal jurisdiction.

The municipality appointed two **Service Delivery Managers**, one is responsible for Entokozweni and Emgwenya and the other is responsible for Dullstroom and Emakhazeni. Their responsibilities include amongst others to monitor service delivery in the respective units.

The **Resident Engineer** is responsible for electrical services in the municipality.

Community Services Department

The Head of department is the Manager Community Services. The Community Services Department seeks to address issues of safe environments for the Communities of this Municipality by conducting health check-ups through visits to clinics , businesses and schools .Among other duties is to engage disaster management as and when disasters occur within the Municipality .Social development is one of its key functions whereby the department promote sport and cultural activities , keeping libraries of the Municipality up to standard which is required by its users .Extra mile is also put when school libraries are also visited by Social Development Section .

Community safety is a vital function of this department; Traffic Officers ensure the traffic safety and promote roadworthiness of the vehicles in our jurisdiction.

Community Services Development keeps up with the demand of driving licenses in our communities and further provide for vehicles testing ground.

The department is also responsible for fire services, solid waste disposal and maintenance of parks and grounds

The **Deputy Manager: Enforcement, Security and Public Safety** is responsible for traffic law enforcement, security, fire services and disaster management.

The **Deputy Manager: Licensing** is responsible for drivers and vehicles licenses testing.

The **Senior Environmental Practitioner** is responsible for environmental issues which amongst others include maintenance of landfill sites, waste disposal and maintenance of parks and grounds.

The **Culture, Sports and Recreation Officer** is responsible for promoting sports and cultural activities and libraries.

Planning and Development

The head of department is Manager Planning and Development. The Planning and Development department is responsible for the development and implementation of the IDP and Local Economic Development projects. The department also deals with urban and rural development, implementation of building regulations and housing.

The **Deputy Manager: IDP** is responsible for development and implementation of the IDP. The **Deputy Manager Urban and Rural** is responsible for the development of the communities in the urban and rural areas. The **Building Inspector** ensures the implementation and compliance with the building regulations. The **Housing Administrator** is responsible for assisting communities with housing matters within the area of jurisdiction of the municipality.

Financial Services Department

The head of department is the Manager Financial Services (Chief Financial Officer); the Financial Services department is manned by four Deputy Managers.

The **Deputy Manager: Financials and Budget** is responsible for the financial statements in order that the municipality comply with the MFMA and in order that the Department submit financials statements of the municipality to the National and Provincial Treasury. The Deputy Manager is also responsible for compilation and implementation of the budget of the municipality.

The **Deputy Manager: Supply Chain Management** is responsible for the processes of the supply chain management as per the MFMA and per preferential procurement policies whenever there are tenders invited to perform projects in the

municipality. This section also controls the procurement done in the municipality and the monitoring/management of the assets.

The **Deputy Manager: Expenditure** is responsible for all the expenditure of the municipality and to advice on compliance with the MFMA whenever payments are to be effected.

The **Deputy Manager: Revenue and Income** is responsible for the collection of revenue.

Corporate Services Department

The head of department is the Manager Corporate Services. Corporate Services Department deals with the overall administration of the Municipality in terms of corporate issues, human resource (Labour) needed to perform the daily activities of the Municipality is informed by this department as it also works hand in hand with all the Departments and the Units of the Municipality.

The human resource need to be taken care of by conforming to all the Acts, policies and collective agreements that promote labour relations. Policies development and monitoring are also a function of this department. Further more this department should also take care of Council businesses and to advise the Council and the Municipality about the legal matters which affects the latter and also compile agendas and take minutes of Council, Mayoral Committee and Council Committees.

The **Deputy Manager: Human Resources, Logistics and Admin** is responsible for human resources which amongst other things include recruitment and selection according to the needs of the Departments and compliance of the HR policies. This exercise is finalised by the Accounting Officer who appoints on behalf of the Municipality. The Deputy Manager is also responsible for records management and general administration which includes compilation and taking of minutes for Council, Mayoral Committee and Council Committees.

The **Deputy Manager: Legal Services** is responsible for making sure that agreements made between the Municipality and the Service providers or any stakeholders to any agreements made are put in written contracts, represent the municipality in disputes, disciplinary hearings and legal matters. The Deputy Manager is also responsible for implementation of By- Laws.

The **Deputy Manager: Labour Relations and Compliance is responsible** for labour relations and compliance which amongst other things include organizing Local Labour Forum meetings, monitor Skills Development of the Municipality, ensure Occupational Health and Safety compliance and organizing of OHS meetings.

The **Deputy Manager: ICT Services** is responsible for the communication system of the municipality by ensuring that it is functional and effective, establishing and updating the municipal website, emails/internet and the sms system for ensuring that the public is kept informed about matters affecting communities. This section is also responsible for purchasing and repairs of IT equipment.

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT 2012/2013

The Municipality received a qualified audit opinion for the 2012/13 financial year, with the following matters of emphasis:

- Property, Plant and Equipment current replacement and deemed replacement cost of some of the infrastructure assets
- Additional information relating to infrastructure assets in the fixed asset register.
- Reasonableness and consistency of the assumption used in the developing of the collectability of debtors

The Municipality has drafted an action plan to address the findings by the Auditor- General. The Auditor-General's Audit Report in its entirety is stated in Chapter 6 of this Annual Report'

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The governance of Emakhazeni is characterized by democracy, stakeholder engagements, and public participation. Most crucially is the public participation where the community raises their concerns and needs, further Councilors account to the public, in their ward meetings they give feedback to the community. The municipality is also implementing the ward committee model to strengthen the democratic government it has adopted since 1994. There is a draft Service Charter of the municipality in place so as to accentuate the Batho Pele Principle.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The municipality consists of 15 Councillors, 5 full time and 10 part time Councillors with the positions of Executive Mayor, Speaker and three Members of the Mayoral Committee appointed on a full time basis. Administratively, the municipality is managed by the Municipal Manager with the assistance of the Manager Financial Services (CFO), Manager Planning and Development, Manager Community Services, Manager Technical Services and Manager Corporate Services responsible for their respective departments.

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Emakhazeni Local Municipality has a total number of 15 Councillors. The number of Councillors were increased from thirteen (13) in the previous term to fifteen (15) in the current term of office of the honourable Councillors.

Furthermore, there was an inclusion of an additional ward from the previous seven (7) wards to the current eight (8).

The seats of Council were shared by both the African National Congress (ANC) and the Democratic Alliance (DA) with ANC receiving Eleven (11) seats and the DA receiving four (4) seats. The ANC further won seven (7) of the eight (8) wards and the DA won only one (1) ward.

The Executive Mayor is the Chairperson of the Mayoral Committee; the Speaker is the Chairperson of Council. Council established the following Committees;

Committees (other than Mayoral Committee/Executive Committee) and purposes of Committees	
Municipal Committees	Purpose of Committee
Section 80 Committees	To discuss and consider items submitted by Administration and Councillors and make recommendations to the Mayoral Committee
Section 79 Committees	To monitor and play an oversight role on the implementation of Council resolutions.
Municipal Public Accounts Committee	To play an oversight role as per the guideline for Municipal Public Accounts Committee
Rules and Ethics Committee	To investigate and report to Council any suspected breaches of Code of Conduct by Councillors

The municipality utilises the services of a Joint Audit Committee appointed by Nkangala District Municipality. The Municipal Public Accounts Committee which is also known as the Oversight Committee is tasked with the responsibility with providing Council with comments and recommendations on the Annual Report. The Joint Audit Committee also assist with opinions and recommendations on financial processes and performance and provides comments to the oversight Committee. The report of the Oversight Committee (MPAC) will be published separately in accordance with the MFMA.

Reports and items received from the Management Committee are submitted to the Section 80 Committees with the recommendations, to the Mayoral Committee with recommendations and finally to Council with the recommendations of the Executive Mayor. The Section 79 Committees further sit to monitor and play an oversight role on the implementation of Council resolutions.

POLITICAL STRUCTURE

Function



EXECUTIVE MAYOR
(Clr. X.S. Ngwenya)



SPEAKER
(Clr. T.D. Ngwenya)



CHIEF WHIP
(Clr. M. Kambula)

Photos (optional)

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE



MMC: CORPORATE SERVICES
Clr. N.A. Mashele



MMC: TECHNICAL & COMMUNITY SERVICES
Clr. M.U. Hadebe



MMC: FINANCE & ECONOMIC AFFAIRS
Clr. E.S. Radebe

COUNCILLORS

Council

The Council of Emakhazeni Local Municipality was sworn in on the first meeting of Council held on the 01 June 2011. The Council comprises of 15 Councillors, five (5) of which are full time Councillors. Council meetings are chaired by the Speaker of Council. The Council sits once in two months.

Mayoral Committee

The Mayoral Committee is comprised of four Councillors (The Executive Mayor and the three Members of the Mayoral Committee) and all Senior Managers. The Mayoral Committee is chaired by the Executive Mayor and sits at least once a month.

Information on Councillors is detailed in **Appendix B** of the Annual Report.

POLITICAL DECISION-TAKING

The main political decision is taken during the Council Sitzings whereby they take the shape of the Council Resolutions .There are three Section 79 Committees , that is ,Technical and Community , Corporate and Finance which after every Council Sitting this committees meet and give progress reports on Council Resolution registered . In the nutshell the implementation of the Council Resolution is 100% as the Section 79 Committees do monitor the progress and implementation.

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Administratively, the municipality is managed by the Municipal Manager with the assistance of the Manager Financial Services (CFO), Manager Planning and Development, Manager Community Services, Manager Technical Services and Manager Corporate Services responsible for their respective departments.

The municipality established a Management Committee which consists of the Municipal Manager as Chairperson and the other Managers as members. The Committee discusses and make recommendations on matters that need Council resolutions and take decisions on delegated matters.

Each Manager is required to submit a monthly report to the Committee to report on all issues relevant to his/her department and to also report on their annual Service Delivery and Budget Implementation Plans which have targets. The matters are then referred to the Section 80 Committee which is a Committee of Council with recommendations as mentioned above.

TOP ADMINISTRATIVE STRUCTURE

TIER 1

<i>MRS. T.J. SHOBA</i>	-	<i>ACTING MUNICIPAL MANAGER</i>
<i>MR. S.A. KHUMALO</i>	-	<i>MANAGER TECHNICAL SERVICES</i>
<i>MRS. N.SINGH</i>	-	<i>MANAGER COMMUNITY SERVICES</i>
<i>MR. L.D. MKHONZA</i>	-	<i>MANAGER PLANNING AND DEVELOPMENT</i>
<i>MR. M.I. ABDULLAH</i>	-	<i>ACTING MANAGER CORPORATE SERVICES</i>
<i>MR. S. MAHLANGU</i>	-	<i>ACTING CHIEF FINANCIAL OFFICER</i>

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The municipality is engaging in intergovernmental relationships on the level of the District Municipality and Provincial Government through structures and committees but most importantly through legislated functions the government on upper levels than locals should perform. As COGTA is responsible for municipalities so is our municipality in terms of monitoring on governance and administration , development based on Integrated Development Plans that are submitted by the municipality .Further the monitoring of projects implementation .In governance , apart from the Council , provincial government has introduced the Ward Committee model to strengthen service delivery .

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Currently our municipality is not participating in any National Forums except for the implementation of Acts and National Policies.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

There is no formal structure but there is a relationship with all the Provincial Departmental with regard to co-functions and the officials of the municipality do attend to reports to be submitted to government structures and meetings to communicate mutual decisions for implementations of plan and programmes.

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Currently the municipality has not established any entity yet.

DISTRICT INTERGOVERNMENTAL STRUCTURES

In the level of the District Municipality , there is an Executive Mayors Forum , Speakers Forum , Chief Whip Forum , Municipal Forum , IDP Forum ,LED Forum , HIV/AIDS District Council where our municipality participate .Above all the committees mention , there are Local Government Forum of the District which comprise of all the Executive Mayors , Speakers and Chief Whips which sits regularly to monitor governance and administrations to implement resolutions .District municipality do convene meetings of mutual development with the municipality in terms of projects and programmes.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality has eight (8) established Ward Committees that meet once every second (2nd) month.

The Ward Committees established sub-committees in the form of “Project Steering Committees”, which process has benefitted the Municipality in terms of ensuring that services delivered are equal to the needs and aspirations of the people.

The Ward Committees are organised into Inter-Ward Committees Forum that meet once every six (6) months. The process ensures that the Ward Committees assist each other in terms of ward governance

The Ward Committees are made to report back to the public once every second (2nd) month. The process has produced well informed and active citizenry

The Municipality has approved a Petitions Process. The community members and organisations have an opportunity to address the Council and remind the Municipality on delicate issues that need attention of the Municipality and are actively involved in matters of local Municipality

A Petitions Committee and policy are about to be established by the Council before June 2014.

The Municipality has developed a plan to directly meet with the public once a month (Monday) to listen to the people, receive and address issues (Udlanondlebe)

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

- The Municipality has adopted the Petitions Process Framework by SALGA
- A 24/7 call centre is in place for public to report emergency issues
- An IDP Representative Forum is in place that meet every time before and after the completion of the IDP process during February and October of each year, representative of the Municipality, business and ward committees
- Every 2nd day before a community meeting, public loud hailing is done to invite members of the public to a public meeting (only in townships)
- Seven (7) days before a public meeting, notices are issued to all farm schools to invite members of public
- The Municipality runs a 24/7 face book page and a website in the name of the Municipality that are used as communication tools with the public on a daily basis (www.emakhazeni.gov.za, Facebook @ Emakhazeni Local Municipality)
- Public notices are placed on the Municipal notice boards available in all the Municipal offices
- The community is allowed to continue raising issues with the Municipality through a Complaints Form and Suggestion Boxes available in all the Municipal offices
- An Stakeholders Forum meets every month chaired by the Speaker of the Municipality engaging all relevant local

stakeholders on service delivery issues that are processed and monitored by the office of the Speaker, 12 stakeholders attend this meetings

- Ward Committees runs an annual household and ward questionnaires for household and ward profiling
- The ward councilor's feedback meetings are held bi-monthly after every Council sitting to give feedback to the public on various issues, including the implementation of the IDP projects, progress on development projects, SDBIP, performance review report, budget performance.
- Service Delivery meetings are convened every Monday with the members of Ward Committees, CDWs, Municipal service delivery staff and Councillors to tackle service delivery issues raised by the public in all wards.

WARD COMMITTEES

The purpose of the Ward Committee is to involve the public in matters of the local Municipality for the Municipality to be responsive, accountable and closer and develop a social contract with the people. The Ward Committees are established per ward under the chairmanship of the ward Councillor.

The Ward Committees were able to deal with the following issues during the year under review:

- Service Delivery – storm water, potholes, road safety and street names, street repairs and maintenance, fleet management, community services need to be up to standard
- IDP implementation – projects identified not funded and the public not involved in the implementation processes
- Household Accounts and billing – our systems are not up to standard and on many occasion fail the consumers
- Agenda of the ward committees – could not allow participation by ward committees in its development and there is a strong feeling that a standard agenda must be set by the office of the Speaker must be a flexible agenda
- Ward based development projects – the community had limited participation in the processes and need to utilize the projects to have local people employed and sub-contractors empowered, including the social upliftment of the wards by service providers
- Budget Performance – the Ward Committee members are concerned about the need for service delivery and local economic development specific budgeting
- Relationship between ward committees, ward councillors and CDWs – the community need to see a conflict free relationship founded on the MSA and guiding national and provincial documents and policies
- Ward Councillors – need for councillors to have constant contacts with their ward committees and wards

PUBLIC MEETINGS					
Nature and purpose of the meeting	Date of events	Number of participating Municipal Councilors'	Number of Participating Municipal Administrators	Number of Community Members attending	Dates and manner of feedback given to Community
Ward Community Feedback meeting	14 days after ordinary council sittings.	8	8	800	14 days after the approval of the IDP by council community feedbacks are held
IDP Consultative Meeting	October	8	8	800	14 days after the approval of the IDP by council community feedbacks are held.
Budget Consultative Meeting	April to June	8	8	800	14 days after the approval of the IDP by council community feedbacks are held

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

- Public Feedback meetings are based on the Local Government: Municipal Systems Act, 32 of 2000 as amended, encouraging the involvement of the community in matters of the local municipality. The bi-monthly meetings assisted in ensuring a well informed and participatory community. Having allowed the Ward Committees and CDWs to get involved in local development projects and programmes through project steering committees has allowed a space for the community in the local government sphere.
- IDP and Budget Consultative meetings are successfully ensuring a participatory democracy, with the community aware of local planned developments and budget implementation plans, The Ward Committees and CDWs have been strengthened to realise the Municipal thinking about public participation. The community is able to advise the Municipality on key development priorities and the service delivery and budget implementation plans.
- Public satisfaction levels on the municipal services has improved from 45% to 95% positive due to the implementation of the Monday's municipal service delivery meetings and the communication and public participation systems and processes employed by the Municipality.

The Municipality has to date introduced and adopted the Ward Committee Policy and a Public Participation Strategy.

We have also introduced a Public Complaints Form for processing of public complaints with suggestion boxes to be deployed in all the Municipal offices.

The Municipality has developed a Customer Satisfaction Survey questionnaire to identify issues from the community against the Municipality on the provision of services to the public and determine the satisfaction of the community.

Most of the Municipal IDP Consultative processes have the community members appreciating the Municipal service delivery programmes, "thank you for building roads".

2.5 IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

In order for our Corporate Governance to be effective, the municipal ensures that its administrative governance and political governance work collectively and efficiently for implementations of decisions .The municipal corporate governance is sound in such that we work together with communities and our social partners for development. That is why the latter is also funding the projects in our IDP .Further there are businesses which brings development in the municipality like, the building of municipal offices, recycling projects in which as a municipality we get into relationship for the sake of our local economic development that is based to the local government legislations.

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Good governance is often used to describe the desired objective of a Local government as espoused in Section 152 of the Constitution of the Republic of South Africa. Governance is the combination of structures and processes that are implemented by Council to inform, direct, manage and monitor the activities of the organisation to accomplish its objectives. The municipality must developed governance processes which among others will assist in promoting ethical values within the organisation, coordinating activities and communicating information among the Council, External, Internal Auditors and management and communicating risk and control information to relevant areas. Good governance has the following major characteristics participatory, consensus, oriented, accountable, responsive, effective and efficient, equitable and inclusive and follows the rule of law.

Need for risk management

Risk management provides a clear and structured approach to identifying risks. Having a clear understanding of all risks allows an organization to measure and prioritize them and take the appropriate actions to reduce losses. By this Risk management will provide the following benefit to the municipality:

- > Saving resources: Time, assets, income, property and people are all valuable resources that can be saved if fewer claims occur.
- >Protecting the reputation and public image of the organization
- >Preventing or reducing legal liability and increasing the stability of operations
- >Protecting people from harm
- >Protecting the environment
- >Enhancing the ability to prepare for various circumstances
- >Reducing liabilities

Service department role

The facilitation of the determination of the risk appetite and risk tolerance levels.

The identification of the key strategic risk objectives of the Group.

Facilitating risk identification sessions with management and consultation for proactive risk identification by management.

Performing an independent risk assessment based on the approved ERM Methodology and Framework.

Developing and assessing the risk response strategies, inclusive of following up related action plans.

Identification, analysis and monitoring of key risk indicators.

THE TOP FIVE RISKS TO THE MUNICIPALITY

- >Non-Compliance with minimum requirements of the management landfill site
- >Possible loss of data
- >Unauthorized /waste full and fruitless expenditure and possible legal actions against the municipality
- >Theft of municipal movable assets and consumables
- >Inadequate measures to maximize revenue collection

FRAUD AND ANTI-CORRUPTION STRATEGY

Public Sector Anti-Corruption strategy dated January 2002 has been established to promote Good Governance and Accountability. The Department of Provincial and Local Government also established the Local Government Anti-Corruption strategy to assist the Local Government. The Local Government Anti- Corruption strategy is modeled around the Public Service Anti- Corruption Strategy. The development of the fraud and corruption policy, prevention plan and response plan is the result of the above strategies

The Fraud and Corruption Plan will assist the municipality in identifying the risk of fraud and corruption that the municipality is facing. Although it does not attempt to provide a complete approach to risk management but it forms part of the integrated approach to risk management framework of Emakhazeni Local Municipality. The plan is designed to protect public money and property and also to protect the integrity, security and reputation of our municipality and maintain a high level of service to the community

ELM has functional internal audit unit, Risk Management Unit, Risk Management Committee, shared audit committees in place and work transparently with all stakeholders in all municipal processes

Audit Committee recommendations for 2012/13 is set out at **Appendix G**

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Management policy applies when the Emakhazeni Local Municipality procures goods or services; dispose goods no longer needed; selects contractors to provide assistance in provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal System Act applies, selects external mechanism referred to in section 80(1)(b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of the Act. The Supply Chain Management policy of Emakhazeni Local Municipality is fair, equitable, transparent, competitive and cost-effective and comply with a prescribed regulatory framework for municipal supply chain management.

2.9 BY-LAWS

Newly developed	Public Participation conducted prior to adoption of By-Law(Yes/No)	Dates of public Participation	By-Law gazetted(Yes/No)	Date of publication
By-Law on Credit Management	Yes	2 September 2013	No	Not yet published
By-Law on Nuisance and Offensive Conditions	Yes	2 September 2013	No	Not yet published
By-Law on Street Trading	Yes	2 September 2013	No	Not yet published
By-Law on Standing Rules & Order	Yes	2 September 2013	No	Not yet published
By-Law on Traffic	Yes	2 September 2013	No	Not yet published
By-Law on Waste Management	Yes	2 September 2013	No	Not yet published
By-Law on Generic Rates	Yes	2 September 2013	No	Not yet published
By-Law on Outdoor Advertisement	Yes	2 September 2013	No	Not yet published

COMMENT ON BY-LAWS:

The municipality advertised the draft By- Laws for a period of 21 days for public comments, representations and/or objections and also gave copies to stakeholders such as local attorneys. No comments were received.

2.10 WEBSITES

DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S / ENTITY'S WEBSITE	YES / NO
Current Annual and adjustment budgets and all budget related documents	Yes
All current budget-related policies	Yes
The previous annual report	Yes
The annual report (2012/2013) published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2012/2013) and resulting scorecards	No
All service delivery agreements (2012/2013)	No
All long term borrowing contracts (2012/2013)	No
All supply chain management contracts above a prescribed value (give value) for 2012/2013	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2012/2013	No
Contracts agreed in 2012/2013 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 made in 2012/2013	No
All quarterly reports tabled in the Council in terms of section 52 (d) during 2012/2013	No

As a municipality we are fortunate to have the Department of Sports, Arts and Culture to provide our libraries with free internet services.

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

INTRODUCTION

ANNUAL PERFORMANCE REPORT IS SUMMERISED AS FOLLOWS:

- Number of inspection conducted on built structures were 559
- Number of RDP houses that were completed in Emthonjeni were 253
- Number of building plans that were approved were 66
- The 21 houses to be sponsored by Exxaro could not be built, however all plans were approved
- The feasibility study for Enkanini Township establishment was concluded and waiting for the appointment of a Land Surveyor to conclude the layout plan and pegging. Gugulethu Township in Emgwenya has not been finalized yet.
- A number of farm portions were transferred to the beneficiaries, namely, Vogelstruispoort, Houtboschfontein, Roodekrans and Remainder of Donkerhoek, Button, Rietfontein, De Goedeheop, Waaikraal and Schoonspruit.
- The number of sewer blockages was huge in Emgwenya due to the sewer network which is old and inefficient.
- The monitoring of waste water and water treatment works was continuously to achieve good results on blue and green drop assessments.
- The continuous water supply to communities was achieved with the following repair work done to keep efficiency and momentum of supply:
 - o Repaired 74 water meters in Siyathuthuka, installed 30 meters in Sakhelwe, installed 13
 - o Meters in Dullstroom, installed 21 meters in Emthonjeni, 37 waterpipe leakages repaired in

Dullstroom, 16 water pipe leakages repaired in Emthonjeni, installed 5 water meters in Emakhazeni, 4 leaking meters were repaired in Emakhazeni, 37 water meter leakages were repaired in Emthonjeni, 8 waterpipe leakages were repaired in Entokozweni, 28 water pipe leakages were repaired in Emgwenya, 5 water pipe leakages were repaired in Siyathuthuka, 6 waterpipe leakages were repaired in Emakhazeni, 3 leaking water meters repaired in Sakhelwe, 4 leaking water meters were repaired in Dullstroom, 3 leaking water meters were repaired in Emgwenya, 22 leaking water meters were repaired in Emthonjeni, 1 new meter installed in Siyathuthuka.

- The continuous electricity supply to the communities was achieved with only 42 major outages experienced during the year and all attended within 24 hours. The following maintenance and installations were also done:
 - o Prepaid meters were installed to 198 houses in Emthonjeni
 - o 39 transformers were serviced
 - o The medium voltage network was repaired in Emakhazeni.
 - o 1km and 722 meters of roads were paved and 7869m² of potholes were patched, 22 330 meters of roads were graded and 15 speedhumps were constructed.

It be noted that there is a shortage of dedicated staff in the areas of road maintenance, sewer services and Technical staff relating to maintenance of pumps and panels.

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

The Municipality do not have Technicians that will act as Millwrights in order to maintain the pumps and motors as well as monitoring of the water and sanitation treatment works. Equipments to deal with electrical networks and faults are not adequate. Vehicles that specialize on streetlights and highmast lights are not adequate. There is also a shortage of equipments used for the patching of potholes.

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

Emakhazeni Local Municipality is a water services authority. This means that the Municipality is authorized in terms of National Water Act, 1998 and Water Services Act 1997 as well as General Enabling Act, 2005 to purify water for the use of such by the end-users which the members of the community.

The Municipality, through the Nkangala District Municipality will be revising the WSDP which was adopted in 2007. The Municipality is purifying water at four systems which are Entokozweni, Emgwenya and Dullstroom water works. In terms of our water services development plan (WSDP), 94% of the overall Emakhazeni population have access to 25L/day. The 6% of the population do not have access to atleast 25L/day. Only 97% of the population have access top water supply within 200 meter radius, therefore 3% of the population cannot access water supply to within 200m radius.

8 windmills which will service 48 people in the rural areas have been installed. 27 families in Sakhelwe benefitted from engineering services whilst 21 families in Emgwenya also benefitted in the same period. The blue drop assessment showed a slight downgrade in 2011 which stands at 89,15% in Emakhazeni, 64,51% in Entokozweni, 81,58% in Dullstroom and 68,44% in Emgwenya. This gives an average of 75,92% for the entire Municipality.

Capital Expenditure: Water Services					
Capital projects	budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
Water rising main	R2 655 595.80	-	R2 655 595.80	-	R2 665 595.80
Water supply in rural areas	80	91	90	11%	150
Engineering Services Sakhelwe	45	50	80	44%	320
Engineering services Emgwenya	35	55	80	56%	90
Upgrading of water rising main in Machadodorp phase 1	R2 500 572.86	-	R2 495 080.88	R5 491.98	R2 495 080.88
Water supply rural areas phase 4	R4 373 597.06	-	R4 373 597.06	-	R4 373 597.06
Provision of engineering services in Sakhelwe phase 2	R476 547.75	-	R476 547.75	-	R476 547.75
Engineering services in Emgwenya phase 2	R478 750.00	-	R456 040.63	R122 709.37	R456 040.63

Water Services Policy Taken from IDP				
Service Objectives	Service Indicator	Outline service targets	2012/2013	
			Target	Actual
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	All households receiving water services with minimal interruption		100% of (11112) to receive water in direct supply	<p>74 meters repaired in Siyathuthuka.</p> <p>30 meters installed in Sakhelwe.</p> <p>13 meters installed in Dullstroom</p> <p>21 meters installed in Emthonjeni</p> <p>37 water pipe leakages repaired in Sakhelwe</p> <p>19 water pipe leakages repaired in Dullstroom</p> <p>16 water pipe leakages repaired in Emthonjeni</p> <p>5 meters installed in Emakhazeni</p> <p>4 meters repaired in Emakhazeni</p> <p>37 water meter leakages repaired in Emthonjeni</p> <p>8 water pipe leakages repaired in Entokozweni</p> <p>28 water pipe leakages repaired in Emgwenya</p> <p>5 water pipe leakages repaired in Siyathuthuka</p> <p>6 water pipe repaired in Emakhazeni</p> <p>3 water meters repaired in Sakhelwe</p> <p>4 water meters repaired in Dullstroom</p> <p>3 water meters repaired in Emgwenya</p> <p>22 water meters repaired in Emthonjeni</p> <p>1 meter installed in Siyathuthuka, Contract concluded with service provider to supply purification chemicals.</p>

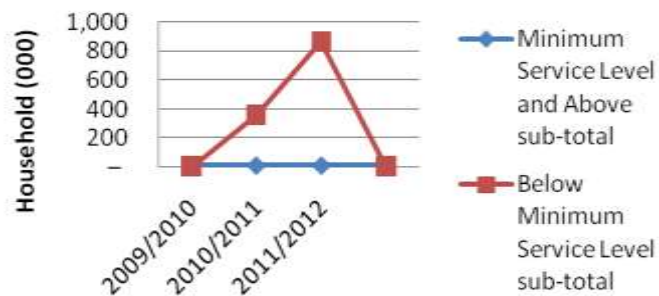
COMMENT ON WATER USE BY SECTOR:

There are more households that access water through pipes inside their dwellings, that is, 7552 which is followed by those that access water inside their yards which are 4506. It be noted that those that are using taps within 200m from dwelling are 735 thereby contributing towards 93,2% of households accessing water above minimum level.

Water Service Delivery Levels

Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Actual	Actual
Household (000)				
Water: (above min level)				
Piped water inside dwelling	9,204	9,404	9,404	9,404
Piped water inside yard (but not in dwelling)	1,954	1,754	1,754	1,754
Using public tap (within 200m from dwelling)	–	–	–	–
Other water supply (within 200m)				
Minimum Service Level and Above sub-total	11	11	11	11
Minimum Service Level and Above Percentage	92%	3%	1%	96%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	630	500	500	500
Other water supply (more than 200m from dwelling)	329	354		–
No water supply				
Below Minimum Service Level sub-total	1	359	865	1
Below Minimum Service Level Percentage	8%	97%	99%	4%
Total number of households*	12	370	877	12
* - To include informal settlements				

Water: (above min level)



Employees: Water Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20			6		
Total			6		

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The Municipality is targeting to have water supply to all communities who do not have access to water. The census 2011 indicates that there are 642 households without water. Since the census was done, 48 households benefitted from windmills in the rural areas, 27 households benefitted in Sakhelwe and 21 households also benefitted in Emgwenya. In total 96 households out of 642 do have water at the end of June 2013. The four water treatment works were upgraded in 2013/2014 financial year.

The four largest capital projects within the MIG funding were: Water Supply in rural areas, upgrading of water rising main in Entokozweni, Installation of engineering in Sakhelwe, and Installation of engineering in Emgwenya. The total operating expenditure after budget adjustment stood at R6 160 947.00. The original budget was R6 069 699.00

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The are four waste water treatment works in Emakhazeni Local Municipality, (that is in Dullstroom, Emakhazeni, Emthonjeni and Emgwenya)linked to the treatment works are pumpstations of which five are in Emakhazeni and only two in Entokozweni as well as one in Dullstroom. Page 77 of the IDP stipulates that a Professional service provider is conducting a study on groundwater protocol that will guide the provision of VIP toilets in future.

The waste water treatment works in Emthonjeni and Emakhazeni were refurbished to meet the required standard. The Dullstroom upgrading started in 2011/2012 was supposed to have been completed due to the underground water that keeps on coming out. The Emgwenya WWTW's will only be refurbished during 2013/2014 financial year with the assistance from our social partner (Nkomati Mine) the waste water risk abatement (W2RAP's) plans were completed(this will assist with the green drop assessment by DWA. The refurbishment of the WWTW's is actually a step forward the green drop requirements. Service providers are required to put up an operation and maintenance manual after each refurbishment.

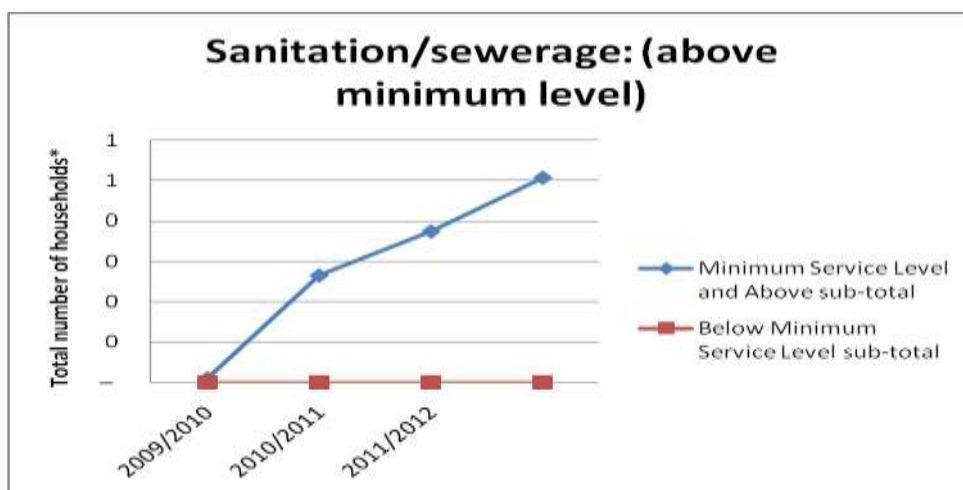
The Community needs are identified in terms of chapter 4 Section 16(1)(a)(i) of the systems act where communities living in poverty are identified. Thereafter, specific intervention is introduced by Council to assist such communities.

HOUSEHOLDS – WATER SERVICES DELIVERY LEVELS BELOW THE MINIMUM

DESCRIPTION	YEAR ACTUAL NO.
FORMAL SETTLEMENTS	
Total households	13 410
Households below minimum service level	929
Proportion of households below minimum service level	6.9%
Informal settlement	
Total households	312
Households is below minimum service level	312
Proportion of households is below minimum service level	100%

Sanitation Service Delivery Levels

Description	2009/2010 Outcome	2010/2011 Outcome	2011/2012 Outcome	2012/2013 Actual
Household (000)				
<u>Sanitation/sewerage:</u> (above minimum level)				
Flush toilet (connected to sewerage)	10	265	265	397
Flush toilet (with septic tank)			109	110
Chemical toilet				
Pit toilet (ventilated)				
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	0	0	0	1
<i>Minimum Service Level and Above Percentage</i>	100.0%	100.0%	100.0%	100.0%
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet				
Other toilet provisions (below min.service level)				
No toilet provisions				
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0.0%	0.0%	0.0%	0.0%
Total number of households*	0	0	0	1



Waste Water Sanitation Services Policy Taken from IDP				
Service Objectives	Service Indicator	Outline service targets	2012/2013	
			Target	Actual
To provide adequate and appropriate sewer services to communities	Free flow of raw sewer through the system to the treatment works	To reduce the blockage incidences to lower than 180 per year	180	568 incidences occurred, especially with the most in Emgwenya.
To comply with a Blue & Green Drop requirements	Maximum output of effluent and potable water compliant with SANS 241 standards as amended	To reach blue and green drop certification in all system by monitoring and submitting monthly report.	To reach blue and green drop certification in all system by monitoring and submitting monthly report.	100% Waste water risk abatement and water safety plans were completed. Assessment of plants done and report submitted to Resident Engineer monthly.

Employees: Sanitation Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6					
7-9					
10-12					
13-15			16		
16-18					
19-20					
Total			16		

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The Water Services Development Plan was done and completed via NDM project: Review of the water services development plan project no. 2117/ 13.

The national target is that all residents of Emakhazeni Local Municipality have access to sanitation by no later than 2014.

Number of households without access to sanitation(Below RDP standards) in ELM as per Stats S.A. 2011 is 2824 therefore households which were serviced with sanitation after Stats S.A. 2011 and to be services by 30 June 2014 are 0 households and the current backlog is $(2824 - 0) = 2824$, number of households with below standard access to sanitation in ELM as per Stats S.A. 2011 is 2824 therefore households which were serviced with water after Stats S.A. 2011 and to be services by 30 June 2014 are 0 households and the current backlog is $(2824 - 0) = 2824$ and Number of households with access to water(Above RDP standard) in ELM as per Stats S.A. 2011 is 10897.

The municipality has the following types of sanitation systems in the following areas:

LOCATION	TYPE OF SANITATION UTILIZED
Siyathuthuka	Waterborne toilets sanitation system
Belfast	Waterborne toilets sanitation system and Septic tanks
Emthonjeni	Waterborne toilets sanitation system
Machadodorp	Waterborne toilets sanitation system and Septic tanks
Emgwenya	Waterborne toilets sanitation system
Watervaal Boven	Waterborne toilets sanitation system
Dullstroom	Waterborne toilets sanitation system and Septic tanks
Sakhelwe	Waterborne toilets sanitation system
Farm areas (All wards)	VIP toilets in some farm areas

In all wards of Emakhazeni Local Municipality which are Ward 1,2,3,4,5,6,7 and 8 there are areas without sanitation particularly farm areas of the respective wards. The reason those areas are without sanitation is because of the bulk infrastructure required for sustainable provision of sanitation.

In terms of ELM Spatial Development Framework there following developments which need to be services with sanitation: 1. Siyathuthuka extension 06 – 11 human settlement BNG projects, 2. Mpumalanga High Altitude Training Centre in Siyathuthuka, 3. Bording school in Machadodorp / Emthonjeni, 4. Emthonjeni extension 03 and Enkanini, 5. Family units in Emthonjeni phase 01 and phase 02, 6. Family units in Emgwenya, 7. WB Noka development, 8. Sakhelwe extension 02 housing project. In farm areas the municipality was installing VIP toilets via NDM projects and has been stopped by a premier co – ordonating forum that barred the installation of VIP toilets in farms, hence a new strategy of sanitation provision in farms is being developed.

There 4 towns and townships in the municipality and every town and township share a Waste Water Treatment Plant and in some towns and townships there pump stations which transfer to the WWTP. There are 2 honey sucker trucks which are used to empty all the septic tanks in the municipality.

Challenges involve the maintenance of all existing infrastructure, the capital required to install new infrastructure and the staff required to maintain the entire existing infrastructure. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding to load on the existing network and in most areas we are exceeding the nominated maximum demand. This highlight the necessity for a detailed sanitation master plan for all towns projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow the road system to be upgraded to ensure the network capability is always in front of the demand.

3.3 ELECTRICITY

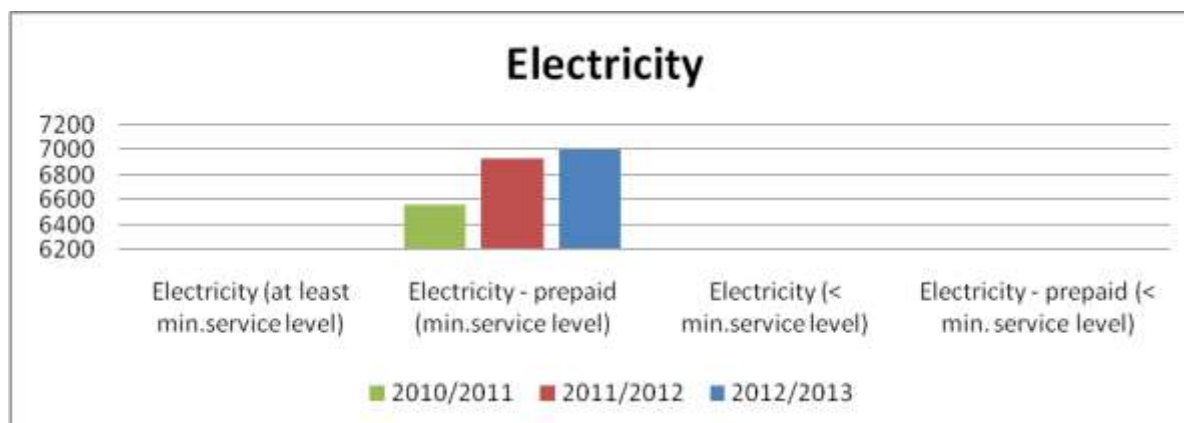
INTRODUCTION TO ELECTRICITY

Emakhazeni Local Municipality is a license holder to distribute electricity to areas such as Emakhazeni (Belfast) Entokozweni (Machadodorp) and Emgwenya (Waterval Boven), in terms of the electricity regulations act no.4 of 2006. The only two projects that were implemented by Emakhazeni Local Municipality were the upgrading of the medium voltage network and electrification of Paardeplaats and Madala Township houses. The electrification was funded by DOE at R342 000, however, due to the fact that the network to support the electrification was bit far, HT lines and transformers had to be installed thereby creating a deficit of R406 000 which was funded by our social partner.

The variance was therefore 118.7%. Eskom is supplying electricity to the Municipality up to the substation where the intake from the Municipal side distributes the power to the end users. The Notified Maximum Demand is being exceeded by the Municipality especially during the winter period. This means that a penalty will then be imposed to the Municipality as the demand is exceeded.

Electricity Service Delivery Levels

Description	2009/2010	2010/2011	2011/2012	2012/2013
	Outcome	Outcome	Outcome	Actual
Household (000)				
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)				
Electricity - prepaid (min.service level)	6,191	6,560	6,932	7,000
<i>Minimum Service Level and Above sub-total</i>	6	7	7	7
<i>Minimum Service Level and Above Percentage</i>	100.0%	100.0%	100.0%	100.0%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)				
Electricity - prepaid (< min. service level)				
Other energy sources				
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0.0%	0.0%	0.0%	0.0%
Total number of households*	6	7	7	7



Capital expenditure: Electricity Services					
Capital projects	Budget	Adjustment budget	Actual expenditure	Variance from original budget	Total project value
Upgrading of medium voltage	R15 million	0	R1.5 million	0%	R1.5 million
Electrification of 21 houses in Paardeplaats and 13 in Madala	R342 000	0	R406 000	48.7%	R748 000.00

Electricity Services Policy Taken from IDP				
Service Objectives	Service Indicator	Outline service targets	2012/2013	
			Target	Actual
To provide adequate and reliable electricity services to all communities in Emakhazeni except Dullstroom.	End users accessing electricity supply with minimal interruption.	Substations , Transformers , medium voltage and low voltage network upgraded and functional	100% of (9313) households and businesses to be supplied with electricity	<ul style="list-style-type: none"> • MV upgrade completed • 39 transformers were serviced • 106 + 92 houses that were installed with meters in Emthonjeni • 42 major outages were experienced and attended within 24 hours.
Facilitate the upgrading of electrical medium voltage network in belfast phase 2	Medium voltage network upgraded		Phase 2 Upgrading of the medium voltage network to be completed by 30 June 2013	Medium voltage network upgraded

Employees: Electricity Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6			1		
7-9			1		
10-12			5		
13-15					
16-18			1		
19-20			4		
Total			12		

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

Emakhazeni Local Municipality is a license holder to distribute electricity to areas such as Emakhazeni (Belfast) Entokozweni (Machadodorp) and Emgwenya (Waterval Boven), in terms of the electricity regulations act no.4 of 2006. The only two projects that were implemented by Emakhazeni Local Municipality were the upgrading of the medium voltage network and electrification of Paardeplaats and Madala Township houses. The electrification was funded by DOE at R342 000, however, due to the fact that the network to support the electrification was bit far, HT lines and transformers had to be installed thereby creating a deficit of R406 000 which was funded by our social partner.

The variance was therefore 118.7%. Eskom is supplying electricity to the Municipality up to the substation where the intake from the Municipal side distributes the power to the end users. The Notified Maximum Demand is being exceeded by the Municipality especially during the winter period. This means that a penalty will then be imposed to the Municipality as the demand is exceeded.

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

INTRODUCTION TO WASTE MANAGEMENT

Emakhazeni Local Municipality strives to ensure that 100% households in urban areas receive a refuse collection service once per week and the urban businesses receive the service twice per week. In terms of the Census 2011 Statistics it was indicated that 9844 households receive a weekly waste collection service, 630 households receive less than a weekly service, 2659 households make use of their own dumps and 589 receive no refuse removal services. It is however unclear whether these households include the rural households, as the municipality does not provide a service to rural communities.

The municipality achieved a 99.78% collection rate in urban areas during 2012/2013. Major challenges pertaining to refuse collection are the breakdown of trucks. The teams work overtime and on Saturdays in case of a breakdown to ensure weekly service delivery is on track. Compactor trucks are also shared between towns.

Refuse collection is provided to all formal households and businesses in the urban areas, which includes Indigent households. There are informal settlement areas in Emgwenya and Entokozweni, which do not receive door-to-door weekly collection services, as these areas are very hard to access with compactor trucks. Bulk bins are placed in these areas which are emptied on a weekly basis but the residents in these areas also have other central dumping points which are cleaned monthly. Madala location is also difficult to access with refuse compactor vehicles and as such renders service delivery door to door a major challenge. The 2012/2013 target for cleaning of illegal dumping sites sessions were 600 cleaning sessions of which 476 cleaning sessions were achieved (79.3 %). Availability of TLB's and tipper trucks to clean these areas is the major challenge. EPWP workers have been appointed to assist with cleaning, as well as rehabilitation of illegal dumping sites.

The 2012/2013 target for rehabilitation of illegal dumping sites was 16 sites rehabilitated of which 17 sites were rehabilitated (106 %).

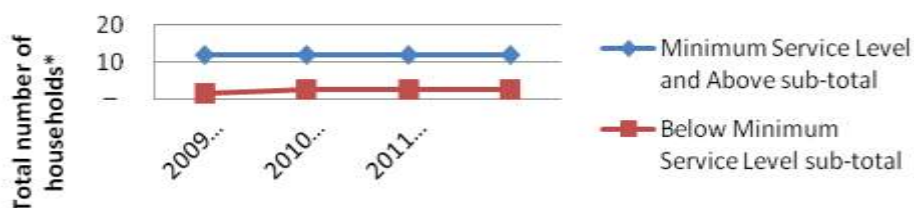
There are four landfill sites within the municipal jurisdiction of which only the Emakhazeni (Belfast) and Emgwenya sites are legalized. The sites in Dullstroom and Entokozweni are yet to be permitted. Maintenance is being done on a monthly basis rather than on a daily basis due to limited funding and the costs involved in maintaining sites on a daily basis which currently the municipal finances unfortunately is not in a position to fund. The rehabilitation of the Emakhazeni (Belfast) site was included on the MIG funding for the 2012/13 financial year.

Solid Waste Service Delivery Levels					
Description	2010-2011		2011-2012		2012-2013
	Actual No.		Actual No.		Actual No.
<u>Solid Waste Removal (Minimum level)</u>					
Removed at least once a week					9844
<i>Minimum Service Level and Above sub-total</i>					9844
<i>Minimum Service Level and Above percentage</i>					71.74 %
<u>Solid Waste Removal (Below Minimum level)</u>					
Removed less frequently than once a week					0
Using communal refuse dump					0
Using own refuse dump					2659
Other rubbish disposal					0
No rubbish disposal					589
<i>Below Minimum Service Level sub-total</i>					630
<i>Below Minimum Service Level percentage</i>					28.26 %
Total number of households					13 722

Refuse Removal Service Delivery Levels

Description	2009/2010	2010/2011	2011/2012	2012/2013
	Outcome	Outcome	Outcome	Actual
<u>Household (000)</u>				
<u>Refuse Removal: (Minimum level)</u>				
Removed at least once a week	12	12	12	12
<i>Minimum Service Level and Above sub-total</i>	12	12	12	12
<i>Minimum Service Level and Above percentage</i>	89.5%	82.0%	82.0%	82.0%
<u>Refuse Removal: (Below minimum level)</u>				
Removed less frequently than once a week				
Using communal refuse dump				
Using own refuse dump	1	3	3	3
Other rubbish disposal				
No rubbish disposal				
<i>Below Minimum Service Level sub-total</i>	1	3	3	3
<i>Below Minimum Service Level percentage</i>	10.5%	18.0%	18.0%	18.0%
Total number of households*	13	15	15	15

Refuse Removal: (Minimum level)



Waste Management Service Policy Objectives							
Service Objectives	Outline Service Targets	2010-2011		2011-2012		2012-2013	
		Target	Actual	Target	Actual	Target	Actual
To provide a safe, effective and economical waste collection service	Ensure that 100 % of residents (urban areas) receive the service once per week and the businesses receive the service twice per week.	100 %	100 %	100 %	96.7 %	100 %	99.8 %
To maintain and provide appropriate landfill sites	Monitoring on the maintenance sessions that are expected to be conducted per year.	48	47 (97.9 %)	48	50 (104.2 %)	48	32 (67 %)
To ensure that the general environment is protected and promoted in a sustainable way.	Cleaning sessions in illegal dumping sites	390	378 (96.9 %)	-	-	600	476 (79 %)
	Illegal dumping sites to be rehabilitated	-	-	38	6 (15.8 %)	16	17 (106 %)
To promote public safety and ensure that the general environment is promoted in a sustainable manner	Conduct cleaning campaigns	4	4 (100 %)	4	5 (125 %)	4	3 (75 %)
	Conduct Environmental Initiatives	4	4 (100 %)	4	4 (100 %)	4	2 (50 %)

Employees: Solid Waste Management Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent	Vacancies (as a % of total posts)%
				No	
0-3					
4-6			1		
7-9			1		
10-12					
13-15					
16-18					
19-20					
Total			2		

Employees: Waste Disposal and other services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent	Vacancies (as a % of total posts)%
				No	
0-3					
4-6					
7-9					
10-12					
13-15			2		
16-18			11		
19-20			45		
Total			58		

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

Rehabilitation and commissioning of Emakhazeni (Belfast) landfill site: MIG Project.

The Emakhazeni landfill site project is a MIG Project and the original budget for 2012/2013 was R663 779.12.

The budget was adjusted to R 80 262.40 due to revised plans which delayed the whole project.

Application for license was done by Clean stream Consultants and will be forwarded to the relevant Government

Departments for approval. The introduction of the EPWP programme assisted in the cleaning of illegal dumping sites. Considering the financial and human resources provided to perform the function performance is acceptable.

3.5 HOUSING

INTRODUCTION TO HOUSING

Housing delivery in Emakhazeni Local Municipality has been structured to accommodate various housing options for the purpose of ensuring that all different income groups are able to have access to decent shelter. The following are different housing options as approved by National government: Rental Housing, Emergency Housing, Housing Subsidy, Project-linked Subsidy, Consolidation Subsidy Subsidies, Institutional Subsidies, Relocation Assistance, Special Needs Projects, Discount Benefit Scheme, Rural Subsidies, and Peoples' Housing Process.

The Emakhazeni Local Municipality covers a total area of 52 730 hectares in extent and is made up out of the following urban nodes: Emakhazeni; Emgwenya; Dullstroom and Entokozweni. The municipality is sparsely populated with a density of 1 person per 0.8 hectare. The larger portion of the municipality is mainly farms with smaller rural settlements scattered throughout the farm area.

The municipality is experiencing an alarming increase in its population, inter alia due to perceived existence of employment opportunities within its area of jurisdiction. This increase in population is creating a huge demand for housing which the municipality together with both National and Provincial Department of Human Settlements is unable to cope with the supply. The municipality has limited control over the land within its area of jurisdiction as most of the land is privately owned and mostly agricultural and environmentally sensitive. This makes the planning of new human settlements and the co-ordination of housing delivery as well as the planning of the expansion of settlements a serious challenge. These limitations led to the rapid eruption of informal settlements in all its urban areas. Emakhazeni is faced with the challenge of meeting the demand of providing adequate housing to its citizen through sustainable human settlements throughout its area of jurisdiction.

In meeting these challenges the following objectives are recommended to be implemented in order to address housing delivery challenge and development of sustainable human settlements in the Emakhazeni Local Municipality.

1. OBJECTIVES

- Maintain and improve residential character by building liveable and socially acceptable residential areas;
- Addressing the current housing backlog mainly in the public housing category, should be prioritized;
- A balanced co-ordinated approach should be followed throughout the municipal area to address the housing needs and the public housing category linked to the housing subsidy programme;
- Residential areas and future expansions should be proactively identified, planned and surveyed;
- Involvement of public and beneficiaries in all housing and related development should be prioritized;
- Residential and housing development should take place within the urban edge
- All housing developments should be subject to town planning approval procedures and building plan approval; and
- Strive to minimize or eradicate informal settlement developments and informal housing or shack dwellings

2. STRATEGIES

The following strategies recommended as best suited addressing the above mentioned challenges:

- Address the current housing backlog through the Government Subsidy Scheme;
- Compile a housing plan to accommodate the current backlog and implementation strategy;
- Pro-actively identify land
- Continually monitoring and updating housing waiting lists
- Middle and High income housing areas should be made available as part of an integrated strategy to attract people with high skill levels, increase the rate base, promote local economic development and to ensure a variety of housing types; and
- Housing development should be developed and promoted in areas with the lowest impact on Municipal service delivery costs.

Percentage of households with access to basic housing			
Year End	Total households(including in formal and informal settlement)	Households in formal settlements	Percentage of HH's in formal settlements
2010/2011			76.7%
2011/2012		47216	81.8%
2012/2013		47846	84.2%

Housing policy services objectives taken from IDP			
Service Objectives/ Service Indicators	Outline Outcome Indicators	2012/2013	
		Target	Actual
To meet the quality housing needs of residents in the Emakhazeni municipal area of jurisdiction	Completed integrated human settlement in Emakhazeni	637	351
Minimize the spread of informal settlement	Number of informal settlements formalized	2	1
Establishment of Wonderfontein Agri village	Formalized agri village	1	1

Employees: Housing Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6					
7-9					
10-12					
13-15			1		
16-18					
19-20					
Total			1		

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

One of the challenges faced by the municipality is the shortage of land, some of the available pieces of land are not serviced. The municipality still has a backlog of 3200 and the housing demand is standing at 5000, the department of Human Settlement has come to the space to address housing backlogs in Emakhazeni, over the past three financial years, housing units including family units have been constructed within the jurisdiction of the municipality. The Green Field development in Siyathuthuka township has commenced and an allocation of 321 houses which are currently under construction has started. Enkanini (Emthonjeni) township has been formalized and the communities have been settled in formal stands. The municipality is currently busy with electrification in that area. On rural development the process for the establishment of Agri village in Wonderfontein has commenced. A Consultant has been appointed by Nkangala District Municipality to conduct a study on areas that are suitable areas that are conducive for agri-villages in Emakhazeni.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Indigent Subsidy Scheme was introduced by Emakhazeni Local Municipality in July 2002, with a staff complement of 6. In 2000, National Government announced a policy intended to provide basic services to poor households (water, sanitation and energy). In 2005, Emakhazeni Local Municipality adopted its Indigent Policy, in line with government's directive. The qualifying criteria are that the total household income may not exceed the equivalent of a welfare state pensions, currently being R1200; this excludes grants such as foster child grants, care development grants, and child support grants. Currently, 8 staff members are employed, servicing a database of 1396 indigent households.

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Households receiving Free Basic Service				
Water (6 kilolitres per household per month)				
Sanitation (free minimum level service)				
Electricity/other energy (50kwh per household per month)				
Refuse (removed at least once a week)				

Cost of Free Basic Services provided (R'000)				
Water (6 kilolitres per household per month)	302	986	1,393	332
Sanitation (free sanitation service)	267	288	366	366
Electricity/other energy (50kwh per household per month)	3,178	858	2,464	2,583
Refuse (removed once a week)	421	453	577	577
Total cost of FBS provided (minimum social package)	4,167	2,584	4,800	3,858

Highest level of free service provided				
Property rates (R'000 value threshold)	114	126	142	158
Water (kilolitres per household per month)	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6
Sanitation (Rand per household per month)	50	56	63	70
Electricity (kwh per household per month)	50	50	50	50
Refuse (average litres per week)	46	52	58	65

Revenue cost of free services provided (R'000)				
Property rates (R15 000 threshold rebate)	380	411	436	436
Property rates (other exemptions, reductions and rebates)		7,611	3,319	3,319
Water	302	986	1,393	332
Sanitation	267	288	366	366
Electricity/other energy	3,178	858	2,464	2,583
Refuse	421	453	577	577
Municipal Housing - rental rebates				
Housing - top structure subsidies				
Other				
Total revenue cost of free services provided (total social package)	4,548	10,606	8,555	7,613

	Free Basic Services to Low Income Households											
	Number of households											
	Households earning less than R 1,100 per month											
	Free Basic Water			Free Basic Sanitation			Free basic electricity			Free basic refuse		
	Total	Access	%	Total	Access	%	Total	Access	%	Total	Access	%
2010/2011		1553			1553			1553		1553		
2011/2012		1396			1396			1396		1396		
2012/2013		986			986			986		986		

Financial performance 2012/2013: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2011/2012			2012/2013	
	Actual	Budget	Adjustment Budget	Actual	Variance to budget
Water	985567			1393244	
Waste Water(Sanitation)	287923			366003	
Electricity	857912			2464369	
Waste Management (Solid Waste)	452797			576785	
Total					

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Indigent households are provided with the following benefits:

- i) Full credit for monthly property rates
- ii) Full credit for monthly refuse
- iii) Credit (to the maximum of 6 kl of water per month)
- iv) Full Credit of sewerage per month)
- v) Free monthly token of 50 kwh of electricity per month

In the event that the indigent households consume more than the limit provided for by the support, the Consumer is required to pay on consumption.

COMPONENT B: ROAD TRANSPORT

INTRODUCTION TO ROAD TRANSPORT

Emakhazeni Local Municipality appointed a service provider in 2006 to embark on an investigation of the state is aimed at assisting the municipality in decision-making, especially the prioritization of maintenance and rehabilitation projects versus the available budget. The Municipality does not have a public bus service.

3.7 ROADS

INTRODUCTION TO ROADS

The road condition surveys were done in all the roads in order to determine the status of roads so that the maintenance needs are derived at. The condition surveys provide information for identification of maintenance trends, problem analysis and priority setting for work scheduling and funding. The strategic document was compiled based on the manual: Pavement Management Systems: standard visual assessment manual for flexible pavements (TMH9) as well as TRH6. The table below was used to classify the pavement age:

AGE CATEGORY	DESCRIPTION	
	Structural age(years)	Surfacing age(years)
New (N)	L5	L5
Intermediate(I)	5 to 15	5 to 15
Old(O)	15 to 25	10 to 15
Very old (V)	≥25	≥15

Table 1: guide to classify age of road

Council took a resolution that the people who are living in poverty must get preference in terms of employment opportunities and that 40% of the youth must have access to implementation of projects, especially the construction of roads.

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads (km)	Gravel roads upgraded to block paving(km)	Gravel roads (km)
2012/13			1.724	

Roads Services Policy Taken from IDP				
Service Objectives	Service Indicator	Outline service targets	2012/2013	
			Target	Actual
To improve the condition of the existing roads storm water for users in all the towns , townships and rural areas	Improved road safety and access to all residents	Length of meters of the road paved	To upgrade 1km 800meters of road	1km 722 meters of roads paved this financial year.
	Improved road safety and access to all residents	Square meters patched	10 000 m2	Only 7869m ² of potholes patched during the financial year
	Improved road safety and access to all residents	18 000 meters roads gravelled	18 000 meters roads gravelled	22 330 meters of roads gravelled and graded
	Number of speed humps constructed	24 speed humps to be constructed	24 speed humps to be constructed	15 speedhumps constructed

Employees: Roads Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20			4		
Total			4		

3.8 LICENSING (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO LICENSING

Traffic Officer Grade 1 is qualified as examiners to test on learner's license and driver's license tests. One fulltime examiner was appointed in 2012 but the examiner cannot cope with the demand and as such many applicants end up going to other areas to obtain their licenses. The municipality is thereby losing income and this also results in poor service delivery to the community. The appointment of more permanent examiners can reduce this backlog.

The Provincial Department of Roads and Transport has proposed the implementation of the Best Practice Model. Although the municipality is currently in the process of implementing this approach, the licensing section would need to be staffed with an additional cashier. The Chief License Officer is overloaded with work and cannot supervise the License section. A supervisor needs to be appointed to assist in this section.

There is also a need for a license office in Emgwenya but due to limited finances this is yet to be materialised. ELM's vehicle testing grounds, especially in Emakhazeni has proven not to be complying with the Provincial requirements, in that it needs to be upgraded. The space allocated for inspections is far less than the prescribed standards. The roadworthy test station is not functioning due to old equipment and the manufacturer cannot render proper maintenance to keep the station operational.

LICENSING SERVICES							
Service objectives	Outline Service Targets	2010-2011		2011-2012		2012-2013	
		Target	Actual	Target	Actual	Target	Actual
To ensure efficient licensing service delivery to the community by	Learner license applications	5954	2937	6240	2889	3570	3076
	Driver license applications	2600	3177	2600	3134	2936	3654
Conducting learners and drivers licenses tests, card renewals, PrPDs and road-worthy certificates	Card license renewals	1684	3005	2160	3495	2890	4380
	(drivers) Professional driving permit applications	449	571	552	597	564	693

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The municipality adopted a Roads and Storm water Master Plan in 2006. The stormwater management has not received the attention it requires. However, the system is expected to be improved because the municipality is in the process of securing services of a service provider to embark on the compilation of a stormwater master plan. There is also a need to improve the sidewalks and pavements in all towns, to enhance the pedestrian experience.

The stormwater infrastructure is too old and does not properly collect the runoff which ends up in the roads thereby destroying them slowly.

Stormwater Services Policy Taken from IDP				
Service Objectives	Service Indicator	Outline service targets	2012/2013	
			Target	Actual
To improve the condition of the existing roads storm water for users in all the towns , townships and rural areas	Free flow of storm water		80 storm water systems to be cleaned	EPWP personnel assisting with cleaning of system

Employees: Stormwater Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent	Vacancies (as a % of total posts)%
				No	
0-3					
4-6					
7-9					
10-12					
13-15			8		
16-18			6		
19-20			21		
Total			35		

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

Land Use Management

According to the Spatial Development Framework of the municipality, the following areas were identified for Human Settlement in terms of principle of integration, Madala in Emakhazeni, Wonderfontein in Emakhazeni, Siyathuthuka Ext 6, 7, 8,9,10 and 11 at Emakhazeni, Entokozweni and Gugulethu at Emgwenya.

Problem Statement

- There is no developable land in Emgwenya and that has caused limited expansion of the area
- Unserved parcels of land in Siyathuthuka, Dullstroom and Emthonjeni limit the provision of Human Settlement.
- The Spatial Development framework of Emakhazeni Local Municipality was adopted by Council in 2010 and has not been reviewed since then.
- Application for the development of urban precinct to promote tourism spine in all the units in Emakhazeni.

Spatial Distribution of Economic Activities

- Emakhazeni Local Municipality identified development nodes where it is envisaged that MPCC's will be developed in the future, such as Emgwenya, Poolzee, Airlie, Hemlock, Slaaihoek and Stoffberg
- Emakhazeni has introduced a tax rebate incentive to lure development into the municipality
- There is still more to be done to entice development in the area.
- By applying and contextualising the NSDP and MPGDS identified trends, opportunities in the province and District, the following spatial construct emerges for the Emakhazeni Local Municipality from the Mpumalanga Growth and Development Strategy where the mission state as follows; To promote viable economic growth and development, especially where it addresses job creation and poverty reduction in an environmentally sustainable manner within a spatial context and incorporating the principles of good governance.
- The newly (2008 review) delineated (two) principles and their relevance to the SDF for the Emakhazeni Local Municipality nodes.
- Emakhazeni Local Municipality has embarked on a process to lure sector departments and private businesses to partner in bringing Infrastructure Projects that will assist or unlock economic growth within the Emakhazeni Local Municipality's area of jurisdiction.
- Notably, each theme proposes specific pioneering projects, supporting options and existing government programmes with which to address key provincial priorities identified in the PGDS:
 1. Good Governance
 2. Economic growth and development
 2. Job creation

- | | |
|----|-----------------------------------|
| 2. | Spatial planning |
| ☐ | Poverty Reduction and Alleviation |
| ☐ | Environmental Sustainability |

3.10 PLANNING

INTRODUCTION TO PLANNING

LAND USE MANAGEMENT

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1. Spatial Distribution of Economic Activities

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- Notably, each theme proposes specific pioneering projects, supporting options and existing government programmes with which to address key provincial priorities identified in the PGDS:

1. Good Governance

- ☐ Economic growth and development
- ☐ Job creation

2. Spatial planning

- ☐ Poverty Reduction and Alleviation
- ☐ Environmental Sustainability

☐ Objective

- To facilitate and direct growth within the Municipality, eg tourism spine, tourism gate way, trout triangle urban expansion and rural development.
- To set out basic guide lines for a land use management system in the municipality
- To set out a capital investment frame work for the municipality's development programme
- To provide a visual representation of the desired spatial form of the municipality which representation will indicate where public and private land development and infrastructure investment should take place
- To be aligned with the spatial development frame works reflected in the IDP's of neighbouring municipalities
- To provide sites for various communities needs

☐ Strategy

The strategy of the municipality is to do the following:

- Request more funding from Department of Land, Rural and Administration and Human Settlement in order to secure suitable land in Emgwenya.
- Areas such as Madala Township, Wonderfontein, new land purchased in Entokozweni, Ext.4 Siyathuthuka to be fully upgraded and formalised.
- Subdivide and rezone public open spaces and other parcels of land
- To enter into Public Private Partnership Agreements to expedite development in the entire municipal areas, especially Emgwenya where development is very slow.
- Formalisation of Enkanini and Gugulethu
- Ezibayeni township establishment
- Formalisation of Elands valley conservancy

INTRODUCTION TO PLANNING

2. CEMETERIES

Problem Statement

- Section 4 of the Municipal Systems Act, Act No. 32 of 2000 read together with section 6 of the same Act mandates municipalities to provide services to communities.
- The Emakhazeni Municipality currently performs the following cemetery related services, i.e. digging of graves, reservations and maintenance of graveyards.
- A need to upgrade cemeteries has become apparent in that access roads in Sakhelwe, Dullstroom and Siyathuthuka are not tarred or paved. As result it has been difficult especially during rainy seasons to have access to these sites.
- The lack of security fence around some cemeteries like in Siyathuthuka, eNtokozweni and Emthonjeni cemeteries has rendered them exposed to vandalism and have become grazing land for livestock. The above challenges have seen the municipality engage NDM and Social Partners for additional funding by making sure that fencing is erected around all cemeteries. During the 2012/2013 financial year, Assmang Chrome has funded the fencing at Entokozweni and Emthonjeni cemeteries.

- The non-availability of an alternative burial site in eMthonjeni continues to be a challenge. The cemetery in this town is full to capacity and community members are left with no choice other than to bury their beloved ones in eNtokozweni cemetery which is 4 kilometers away from eMthonjeni.

- The Nkangala District Municipality in 2007 funded the provision and fencing of a new cemetery in Siyathuthuka, however, the building of an ablution facility was not provided for.

Objectives

- To erect the memorial stones of those people who have passed on in life.
- To provide adequate access and burial space for our communities.

Strategies

- Installation of fencing around cemeteries
- Provision of ablution facilities in cemeteries
- Provision of convenient access roads to cemeteries

3. LAND REFORM AND RESTITUTION

Problem Statement

- Many of the rural communities were displaced during the apartheid era. In order to reverse the old order, national parliament promulgated certain legislations. E.g. Labour Tenant Act and the Restitution of Land Rights Act. This is a tedious and very difficult process which has taken more than ten years in many cases. There are communities within Emakhazeni Local Municipality's area of jurisdiction that were displaced.
- Out of 218 Restitution land claims lodged within Emakhazeni Local Municipality's area of jurisdiction only 3 claims were successfully settled.
- The Department of Rural Development and Land Reform is very slow in solving the outstanding land claims thereby creating uncertainty to the claimants, land owners and it also contribute to the purchase price (Land).
- Some of the land claims files are not yet allocated to the officials and this makes it difficult to ascertain the validity of such claims and determining whether the claimants will opt for financial compensation or land restoration.
- The good example is the question of the old Belfast location (Madala) claim where claimants opted for financial compensation and has taken more than 15 years for the claimants to be paid accordingly.
- Emakhazeni Local Municipality is faced with challenges regarding farm evictions as it is surrounded by the farm areas.
- Most of the farm dwellers do not understand tenure legislations as a result they contravene some of the provisions which makes it easier for the court of law to grant evicting orders against them.
- Legislation such as ESTA does not protect farm dwellers from eviction but provide procedural guidance for legal eviction.
- Constant change in farm ownerships often lead to change in living conditions which confuses the farm dwellers and results in quarrel between them and new owners.

- The new tenure bill has some loopholes but it has some provisions which will improve the lives of the farm dwellers, these are the provisions which allow farm dwellers right to access proper houses, health and education as provided by section 26, 27 and 29 of the Constitution of the Republic of South Africa (1996).

Objectives

- To facilitate the finalization of land claims and ensure that claimants are settled accordingly.

Strategy

- Work hand in hand with the Department of Rural Development and Land Reform to finalise land claims.

Planning policy services objectives taken from IDP			
Service Objectives/ Service Indicators	Outline Outcome Indicators	2012/2013	
		Target	Actual
To erect the memorial stones of those people who have passed on in life.	Erected centonuph	100%	75%
To provide adequate access and burial space for our communities.	Have access and burial space in all seven cemeteries	7	7
To facilitate the finalization of land claims and ensure that claimants are settled accordingly.	Number of Land claims finalized		
To facilitate and direct growth within the Municipality, eg tourism spine, tourism gate way, trout triangle	Number of developments projects conducted as per SDF.	2	2
To set out basic guide lines for a land use management system in the municipality	Uniform guidelines for Land Use Management	100%	100%

Employees: Planning Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20					
Total			0		

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Emakhazeni Local Municipality shares its planning function with Nkangala District Municipality. The Municipality established its own Planning and Development Unit during the financial year 2012/2013 (1 March 2013). The Unit started to operate on 1 July 2013 at the commencement of the financial year. It started with only five staff members. With the assistance of Nkangala District Municipality all applications for consolidation, rezoning and also development proposals were expedited. The manager of the planning unit also sits in the Land Use Committee that sits at district level. Building plans are dealt with by the municipality alone. The municipality has not appointed a Town Planner as yet. Town Planners from the District Municipality are the ones assist with executing that function.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The main aim of municipal development in this regard is to build a local economy that creates more employment, decent work and sustainable livelihoods. The municipality indicated that it will do this by reviewing its LED strategy and close partnership with social partners to create decent work, monitoring the expenditure of the Corporate Social Investments (CSI) in all the mining companies, construction of extension 4 human settlement in Siyathuthuka, construction of housing units and the building of an Integrated Boarding School in Entokozweni.

So, during the year under review the municipality took major steps towards ensuring that the mega projects identified are implemented in order to improve the local economy thereby creating decent work.

To that extent, the municipality made land available to the Department Of Culture Sports and Recreation so that they could begin with planning processes towards the construction of the sports academy. Currently, all planning requirements, namely: environmental impact assessments, geotechnical investigations and town planning processes have all been complied with. The department has determined the costs of the first phase of the sports academy construction.

We have also complied with all township establishment processes in relation to Siyathuthuka extension 4 which is now be divided in extension 6 and 8 and we are in the process of installation of the enabling infrastructure.

The municipality has also made land available for the building of an Integrated Boarding School and the project is almost complete.

The municipality has also been working closely with the mining companies to ensure that they assist in creating decent work for the local communities. To that end, the municipality appointed an official in the office of the Executive Mayor to liaise directly and on a regular basis with the mining companies. It can be reported that as a result of these regular interactions, one bakery that employs about 15 people has been established in Emakhazeni, a chemical project was established in Emakhazeni, roads were built in Emgwenya and Entokozweni, to name but a few.

WORKING WITH SOCIAL PARTNERS

NBC EXXARO

NBC Exxaro has assisted through its Corporate Social Investment initiative to create at least 30 jobs through the establishment of a bakery project in Emakhazeni (Belfast) the bakery is franchised by Butter Field who checks on all required standards. Exxaro further assisted in the implementation of Saturday school in Siyathuthuka for matriculants. The mine has

also assisted in establishing a store which sells cleaning chemicals called Soft and Sovie. The mine is now in the process of completing 21 decent houses by NBC Exxaro.

NKOMATI MINE

Nkomati Mine has assisted in building decent roads in Emgwenya (phase 1) thereby creating approximately 20 temporary jobs in the process. The mine has further completed construction of roads in Emthonjeni.

ASSMANG CHROME

Assmang Chrome has assisted in the Construction of roads in Emthonjeni. Assmang further assisted in the registration of 23 learners in 2013 academic year.

STEVE TSHWETE HOUSING ASSOCIATION

Steve Tshwete Housing Association has assisted in the registration of 06 students.

Nkangala FET College

The municipality, in partnership with Nkangala FET College, recruited and registered 28 students to study in the engineering field at Waterval Boven campus.

ESTABLISHMENT OF MEGA PROJECTS IN EMAKHAZENI

The Municipality has in 2011 received a proposal from a consortium called WB Noka to develop Emgwenya; such a proposal was subjected to Public Participation and National treasury for the authenticity of such a proposal.

Development of Siyathuthuka Extension 4 which is currently known as Extension 6&8, this is one of the projects announced by the Premier in his State of the Province Address in February 2012 as one of the Integrated Human Settlement Projects or Breaking New Grounds

A township established of Emthonjeni Extension 4 which will see the establishment of 350 stands was done with the Department of Human Settlement.

The building of a Boarding School in Entokozweni (Machadodorp) is in advance stages, in that the building processes are already complete.

Land has been made available to the Department of Culture, Sports and Recreation to develop an International Sports Academy in Emakhazeni. In these project consultations to the public was done to inform the community about the Environmental Impact Assessment Studies of the project as well as the planning processes thereto. The building of the New Municipal Offices in Emakhazeni is on an advance stage.

During 2011 the Municipality was faced with cash flow challenges, which was partly caused by the escalation costs of electricity purchased from Eskom as well as the ageing electricity infrastructure and faulty meters. In order to curb this situation the Municipality has installed about 900 new electricity meters fitted with temper poof seals.

Capacity building has been prioritized to electricians so as for them to execute their work better. Two electricians that works with cut-offs to community members who don't pay for their services were employed and such is paying off. The Municipality has upgraded the electricity network in Entokozweni, Emgwenya and Emakhazeni (Belfast) lower part of town and Siyathuthuka. This was aimed at supplying electricity in a better and reliable manner.

On energy efficiency, the Municipality has engaged Eskom to assist to install solar ceiling in the local townships and such a project is still to be implemented.

LOCAL JOBS CREATED THROUGH INFRASTRUCTURAL PROJECTS 2012/2013 FINANCIAL YEAR

PROJECT NAME	FEMALES	FEMALE YOUTH	MALES	MALE YOUTH	YOUTH	DISABLED	JOBS CREATED
Installation of engineering services in Emgwenya	2	2	4	3	5	NONE	6
Installation of engineering services in Sakhelwe	4	3	6	4	7	NONE	10
Paving of roads in Sakhelwe OR Tambo	6	5	7	7	12	NONE	13
Paving of roads in Emthonjeni Gwebu street	5	4	4	3	7	NONE	9
Potable water feed	NONE	NONE	5	2	2	NONE	5
Construction of roads and storm water drainage	2	1	12	7	8	NONE	14
Installation of electrical infrastructure	7	4	8	7	11	NONE	15
Installation of water and sewer reticulation	4	4	10	5	9	NONE	14
Upgrading of water raising main	2	2	1	1	3	NONE	3
Installation of electricity meters in Emgwenya	3	3	4	3	6	NONE	7
Installation of electricity meters in Siyathuthuka	5	4	3	3	7	NONE	8
Finalise outstanding engineering services in Sakhelwe	5	4	7	5	9	NONE	12
Upgrading of Dullstroom WWTP	1	1	8	5	6	NONE	9
Upgrading of electrical medium voltage	1	1	5	5	6	NONE	6
Widening of Bhukumuzi Masango						NONE	19
Community hall in Siyathuthuka	13		15			NONE	28
High Altitude						NONE	12
Paving of roads in Emthonjeni by Nkomati mine	5		5			NONE	10
Glisa pump station	4	3	5	3	6	NONE	9
Electrification of Paardeplaas and Madala			12			NONE	12
Water supply in rural areas phase 4	12	9	15	11	20	NONE	27
TOTAL	81	50	136	74	124	NONE	248

NUMBER OF JOB OPPORTUNITIES CREATED THROUGH EPWP

COGTA YOUTH WASTE MANAGEMENT FOR 2012/2013 FINANCIAL YEAR

AREA	GENDER		BENEFICIARIES			
LOCATION	FEMALE	MALE	DISABILITY	Number OF BENEFICIARIES	BENEFICIARIES CURRENTLY IN THE PROJECT	NUMBER OF BENEFICIARIES RESIGNED PER UNIT
EMTHONJENI	5	6	NONE	11	10	1
EMGWENYA	5	3	1	8	7	1
SIYATHUTHUKA	9	7	NONE	16	16	0
SAKHELWE	2	3	NONE	5	4	1
TOTAL NUMBER OF BENEFICIARIES				40	37	3

EMAKHAZENI LOCAL MUNICIPALITY'S (INCENTIVE GRANT) YOUTH WASTE MANAGEMENT FOR THE FINANCIAL YEAR 2012/2013

AREA	GENDER		BENEFICIARIES			
LOCATION	FEMALE	MALE	DISABILITY	Number OF ICIARIES	BENEFICIARIES CURRENTLY IN THE PROJECT	Number OF BENEFICIARIES RESIGNED PER UNIT
EMTHONJENI	5	5	NONE	10	10	0
EMGWENYA	5	4	NONE	9	9	0
SIYATHUTHUKA	10	6	NONE	16	16	0
SAKHELWE	4	1	NONE	5	5	0
TOTAL NUMBER OF BENEFICIARIES				40	40	0

COMMENT ON LOCAL JOB OPPORTUNITIES:

The role of local government in job creation depends on many factors in order for the desired positive results to be achieved. This is mainly due to the large macroeconomic context that often has a bigger impact than local efforts and policies. Although the municipality has an outdated LED strategy it has, however, adopted the following strategies to ensure job creation in the main:

- ☐ Development of infrastructure, together with sector departments and social partners, to make it easier for businesses to operate (i.e. houses, transport, roads, water and electricity etc). This is mainly addressed in our IDP. Whilst this contributes to providing better living conditions it also creates an environment that promotes economic growth and job creation
- ☐ Promotion of tourism, which currently is one of the biggest growth industries in South Africa. Emakhazeni local municipality has identified the revamping of tourist sites and facilities to ensure they become attractive to tourists. The municipality, together with Nkangala District Municipality, have started to aggressively take initiatives aimed at the promotion of tourism
- ☐ Our procurement practices have also been influenced to ensure that small contractors' benefit where these cannot provide the required services through a programme called contractor development. The main aim is to ensure their growth while creating job opportunities at the same time.

Employees: LED Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3			1		
4-6					
7-9					
10-12			1		
13-15					
16-18					
19-20					
Total			2		

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Though much can be done to develop the local economy, the municipality has performed admirably well given the lack of budget. Through our partnerships with the social partners and the districts, a number of programmes were implemented. The unemployed rate was also stabilized at about 25.9%, which was the national average. Though this percent is still high, the municipality is hoping to finalize the LED strategy reviewal so that an integrated and focused approach to LED can be adopted

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

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

Municipal Libraries

Municipal libraries contribute to the promotion of the culture of learning amongst our community members. They however, are enriched with the reading materials that are relevant for adults, since they are public libraries and not necessarily, school libraries.

Again, the majority of the library books are in Afrikaans and English. The elevation of marginalized African languages is comprised by the less number of books in African languages in our libraries.

The advancement in technology has prompted DCSR to install internet services in all libraries. Increase library users through marketing library facilities and provision of internet services.

Community Halls

All units have community halls with the exception of the Dullstroom/Sakhelwe area. The Funda Community hall in Emakhazeni town needs to be reconstructed after it was burnt down in 2010. The community also raised the need for a hall in Siyathuthuka of which was funded through the Nkangala District municipality and has been completed during the 2012/13 financial year. The community in the Wonderfontein area has also raised a need for recreational facilities of which currently no funds are available.

Library Objectives and taken from the IDP					
Service objectives /service indicators	Outline Service Targets	2011/2012		2012/13	
		Target	Actual	Target	Actual
To ensure that library information services contribute to social and economic wellbeing of our community	Number of library users utilising the facilities	1764	1689	1764	3046 library users (internet facilities)
To improve the quality of the recreational facilities	Routine grass cutting sessions and maintenance at facilities	240 cleaning sessions	240 cleaning sessions done	720 cleaning sessions	720 cleaning sessions done

Employees: Library Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent)	Vacancies (as a % of total posts)%
				No	
0-3					
4-6					
7-9	1	1	1	0	0%
10-12	4	4	4	0	0%
13-15					
16-18					
19-20					
Total	5	5	5	0	0%

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

The community hall in Siyathuthuka was completed and funded by the Nkangala District municipality during the 2012/13 financial year. The hall for Sakhelwe area has been included on the IDP and requests were submitted to the district to fund the project. Recreational facilities for the Wonderfontein area was also included onto the IDP and is yet to be funded, requests were submitted to Social partners for funding.

3.12 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The Municipal System Act mandates Municipalities to provide services to the communities. Emakhazeni LM is not doing crematoriums at this moment but currently performs the following cemetery related services to all the four towns Emakhazeni, Entokozweni, Emgwenya and Sakhelwe, digging of graves, reservations and maintenance of graveyards and further more to protect memorial stones and give burial space for communities.

Challenges:

The non availability of an alternative burial site in some other towns continue to be a challenge and the lack of security fence to the old cemeteries expose them to vandalism and has become grazing land for livestock, due to the shortage of employees ,one person maintained about 10 hectares alone through rainy and windy seasons.

Temporarily wires are used to close opened gaps in the graveyard and poison is being used to kill the unwanted grass as much as grass cutting machines are also used.

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

About 80 people are buried in the year throughout the whole of Emakhazeni municipal units. Two TLB used for the digging of graves. Grave yards are maintained through grass cutting sessions by the parks and grounds section. Graves are dug according to the booking at each service point in all the four towns. A burial tariff is used for residents and non residents.

Crematoriums/Cemeteries Policy Objectives					
Service objectives	Outline Service Targets	2011/2012		2012/2013	
		Targets	Actual	Targets	Actual
To improve the quality of the recreational facilities	Routine grass cutting sessions and maintenance at facilities	80	70	132	132

Employees: Cemeteries and Crematories					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent	Vacancies (as a % of total posts)%
				No	
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20			6		
Total			6		

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

Two cemeteries in Entokozweni/Emthonjeni unit were fenced in the 2012/2013 financial year through assistance of social partner (Assmang Chrome). Maintenance continues to be a challenge due to equipment and personnel. EPWP programme will need to be implemented in order to improve on maintenance at cemeteries

3.13 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Emakhazeni Local Municipality as per the stats SA results 2011 has 19305 youth, 489 people living with disability ration, with 18553 male, 18451 females. Our challenges are as following:

*Under parenting

*Lack of proper monitoring of the well being of the elderly during pay days.

* Increase number of Child headed families

- We held an internal HIV/Aids induction workshop on the 21st of November, where members of the public, departments and senior managers were informed on their roles and responsibilities in the fight against Hiv/Aids.

- Held a woman's seminar where 200 woman gathered in one room to discuss issue relating to woman on the 21st of August 2013

- Held a door to door campaign with SAPS, Correctional services, Social development and peer educators, where community members were informed about domestic violence and other social issues on the 28/12/2013

- We hosted the MEC's Outreach for Social development that was held on the 05th of December 2013 at Emgwenya, where 1000 elders received blankets, 50 needy households received food parcels

- We arranged an early christmas for all the Emakhazeni children in partnership with the Motsepe foundation where more than 1000 kids received toys, the event was held on the 06th of December 2013

- 120 Food parcels distributed to 120 needy families at Emthonjeni during the Mandela Month and 124 food parcels to needy families at Emgwenya.

SERVICE STATISTICS FOR CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

The municipality during the 2012/2013 financial year held the following events which aimed at addressing matters of child care, aged care, women and social programmes;

Women's Seminar	-	21 August 2013
HIV/AIDS Workshop	-	21 November 2013
MEC's Outreach (Social Development)	-	05 December 2013
Handing of Christmas Gifts	-	06 December 2013

Child care, Aged Care, Social policy objectives taken from IDP			
Service objectives/service indicators	Outline Service Targets	2012/2013	
		Target	Actual
<ul style="list-style-type: none"> To ensure quality life through integrated services for people living with disabilities, woman and <p>Children</p> <ul style="list-style-type: none"> To create interventions aimed at improving the wellbeing and dignity of elderly person during their pay day and in life generally To create interventions aimed at providing access to quality development to both ECD centres and primary schools To ensure that Moral Regeneration Movement plays its vital role in restoring values to the community 	<ul style="list-style-type: none"> Well coordinated and integrated approach in dealing with Gender and Social matters Encourage, promote and protect the wellbeing of the elderly, persons living with disabilities and children Facilitate social grant and birth registration of children by referring cases to relevant departments, and working with ECD centres in this regard Behaviour change and healthy life style amongst our community members 	<p>All relevant departments</p> <p>All relevant department</p> <p>All relevant department</p> <p>All relevant stakeholders and role players</p>	

Employees: Transversal Issues					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6					
7-9					
10-12			1		
13-15					
16-18					
19-20					
Total			1		

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

It must be noted that although the municipality in the financial year in question implemented programmes related to children, women and HIV/AIDS, due to the financial situation of the municipality and limited budget, issues relating to children's programmes are still proving to be a challenge as the municipality cannot fully address all the needs on the ground. With more human resources and budget, a lot can be done to improve the current scenario by implementing programme related to the aged, child care and social programmes.

COMPONENT E: ENVIRONMENTAL PROTECTION

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Nkangala District Municipality assisted with the development of an Environmental Management Framework for Emakhazeni Municipality which was adopted in 2009. The EMF is used as a tool to protect the environment, especially in terms of development and mining applications. There is no Environmental Management Section within the municipality or any appointed Environmental Management Officers. Currently, the two Environmental Health Practitioners are providing the service in terms of Environmental Protection.

3.14 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

There is no Environmental Management Section within the municipality or appointed Environmental Management Officers. The two Environmental Health Practitioners are currently providing the service in terms of Environmental protection and pollution control.

Pollution control in terms of drinking water safety: Monthly water samples are taken at the four 4 water purification plant outlets, 7 reservoirs and 24 domestic taps for bacteriological as well as chemical safety. Emergency samples are also taken when complaints are received. Sampling programs are registered in the Blue Drop System and reported on a monthly basis.

Pollution control in terms of sewerage purification plants: Emakhazeni municipality have four (4) sewerage purification plants. The Emthonjeni-, Emgwenya and Emakhazeni (Belfast) sewerage purification plants is licensed and are monitored (sampled) in terms of the license conditions. The Dullstroom sewerage purification plant is monitored (sampled) in terms of

the DWA General Conditions. Emgwenya, Emakhazeni and Dullstroom sewerage plants are sampled on a monthly basis and the Emthonjeni sewerage plant is sampled on a weekly basis. Upstream- and downstream samples are also taken at the Emthonjeni and Emgwenya sewerage plants. Results are reported on the Green Drop System. All drinking water and sewerage water samples are taken to Regen Waters Laboratory for analysis. Emergency samples are taken from dams or rivers when complaints are received with regards to pollution.

Air pollution control: One EHP was appointed as “Interim Air Quality Officer”. The municipality does not have a budget or equipment to conduct Air Quality monitoring. Complaints are investigated by the EHP’s together with officials of DEA from Emalahleni.

Pollution Control Policy Objectives							
Service Objectives	Outline Service Targets	2010-2011		2011-2012		2012-2013	
		Target	Actual	Target	Actual	Target	Actual
To promote public safety and ensure that the general environment is promoted in a sustainable manner	Drinking Water: To conduct water sample testing for compliance monitoring according to Blue Drop Requirements and SANS water quality	576	670 (116 %)	680	746 (109.7 %)	692	707 (102 %)
	Waste Water: To conduct sewerage water samples testing for compliance monitoring according to the Licence Conditions and SANS 241 water quality	300	287 (95.7 %)	240	238 (99.2 %)	534	546 (102 %)

Employees: Pollution Control					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent)	Vacancies (as a % of total posts)%
				No	
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20					
Total			0		

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

There is no Environmental Management Section within the municipality or appointed Environmental Management Officers. The municipality does not have a budget or equipment to conduct Air Quality monitoring.

Capital projects regarding pollution control pertaining to water quality (safety) and waste water treatment will be reported under “Water provision” section and “Sanitation provision” section.

3.15 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Emakhazeni Local Municipality is rendering municipal health services. Two Environmental Health Practitioners are rendering the service. Inspections are divided into three categories: Food Premises, Schools, Crèches and Institutional inspections are being done. Food Premises includes all food selling or preparation premises. Institutional inspections include Old Age Homes, Clinics, Hospitals, Funeral Parlours, Children's Homes, Care Centers, etc.

SERVICE STATISTICS FOR HEALTH INSPECTION

661 health inspections were conducted in 2012/2013 financial year.

Health Inspections and Etc Policy Objectives taken from IDP							
Service Objectives	Outline Service Targets	2010-2011		2011-2012		2012-2013	
		Target	Actual	Target	Actual	Target	Actual
To promote public safety and ensure that the general environment is promoted in a sustainable manner	Conducting shop inspections	480	480	480	482	480	481
	Conducting school/crèche inspections	72	72	72	73	72	72
	Conducting institutional inspections	72	73	72	72	72	72
To promote the development of a healthy community	Conducting dairy farm inspections	36	34	36	36	36	36
	Milk sampling and analysis	72	101	72	110	72	86

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

No Capital projects are registered under this section. Service objectives set for 2012/2013 were achieved as shown above.

COMPONENT G: SECURITY AND TRAFFIC LAW ENFORCEMENT

INTRODUCTION TO SECURITY AND TRAFFIC LAW ENFORCEMENT

There are two pieces of legislation and ELM guidelines that make the municipality to give issues of security a priority and these are

- The Private Security Industry Regulatory Act, Act of 1996
- The Security Officers Act, Act No 10 of 2000
- Guidelines on the Provision of Security Services of 2010

Law enforcement by the ELM traffic personnel remains a challenge in that visibility of traffic officials in Emgwenya, Entokozweni and Dullstroom is not taking place at a satisfactory rate. This is mainly due to the shortage of traffic officials to enable law enforcement. Our traffic officers have to assist in testing learners and drivers licenses, while on the other hand they are also expected to enforce law on our roads and with this limited capacity, traffic officials are consumed with administrative responsibilities.

INTRODUCTION TO SECURITY

To deal with these challenges, the municipality had to put effective measures in place. Firstly the existing points of entry especially in Belfast have been reduced from four to two. Secondly a 24 hour security services has been put in place by appointing private security companies. Thirdly entrances to municipal offices are manned on a daily basis by armed security guards. Fourthly people visiting municipal officials in offices are made to declare their names on a visitors register.

Further Council has undergone a restructuring exercise with reviewal of the organizational structure, a Deputy manager Enforcement, Security and Public Safety and a Chief Security Officer has been appointed to deal with matters of security monitoring as from March 2013.

INTRODUCTION TO TRAFFIC ENFORCEMENT

There is a lack of supervision of traffic officers, thus resulting in poor performance. Only the Chief Traffic Officer is available to supervise the other traffic officers.

Law enforcement by the ELM traffic personnel remains a challenge in that visibility of traffic officials in Emgwenya, Entokozweni and Dullstroom is not taking place at a satisfactory rate. This is mainly due to the shortage of traffic officials to enable law enforcement. Our traffic officers have to assist in testing learners and drivers licenses, while on the other hand they are also expected to enforce law on our roads and with this limited capacity, traffic officials are consumed with administrative responsibilities.

Municipal Traffic policy objectives as taken from IDP							
Service Objectives	Outline service objective targets	2010- 2011		2011 - 2012		2012 – 2013	
		Target	Actual	Target	Actual	Target	Actual
To create a conducive environment for increased public safety	Hours spent by traffic officers on law enforcement per unit	Targets were set during the 2012/13 financial year	-	Targets were set during the 2012/13 financial year	-	Emakhazeni/Siyathuthuka :11 893	Emakhazeni/Siyathuthuka = 16167hours. (136%)
						Entokozweni/Emthonjeni : 1 932	Entokozweni/Emthonjeni = 3107 hours. (166.86%)
						Emgwenya: = 2 422	Emgwenya =3853 hours. (160%)
						Dullstroom/Sakhelwe: = 3 752	Dullstroom/ Sakhelwe = 4283 hours. (124.86%)
							Total = 27410 hours Law enforcement (138%)

Municipal Security policy objectives as taken from IDP							
Service Objectives	Outline service objective targets	2010- 2011		2011 - 2012		2012 – 2013	
		Target	Actual	Target	Actual	Target	Actual
To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Accredited Service provider appointed by September 2012.					Appoint a service provider by September 2012	Service provider appointed
Monitoring of the service provider through the submissions of Monthly reports and monthly meetings	Number of reports submitted	Newly introduced system to monitor the service		Newly introduced system to monitor the service		4 Monthly reports and 4 meetings	4 Monthly meetings and 4 meetings

COMMENT ON THE PERFORMANCE OF SECURITY AND TRAFFIC ENFORCEMENT OVERALL:

The only capital project is the appointment of the private security service provider to assist with a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.

3.17 FIRE

INTRODUCTION TO FIRE SERVICES

The municipality through NDM has invested in the construction of two (2) fire houses, in Emgwenya and Dullstroom. The Dullstroom one although completed still needs to be furnished and fenced. The fire house in Emgwenya was falling apart due to structural defects therefore needed to be rebuilt and this was then completed during the 2012/13 financial year by the district municipality. This is in order that the response to emergency services might be speeded up. It be noted that there is also a need for a fire house in Entokozweni.

The municipality has over the years also invested into capacitating the fire and rescue section by the training of personnel as fire fighters.

Municipal Fire Service data					
No	Details	2012/13	2011/12		2010/11
		Actual No.	Estimate No.	Actual No.	Actual No.
1	Total fires attended in the year				
2	Total of other incidents attended in the year				
3	Average turnout time – urban areas	10 min	10 min	15 min	10
4	Average turnout time – rural areas	20 – 25 min	20 – 25 min	20 min	20 min
5	Fire fighters in post at year end	9	9	9	7
6	Total fire vehicles at year end	10	7	7	5
7	Average number of vehicles off the road during the year (not roadworthy)	2	0	1	1

Employees: Fire Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No)	Vacancies (as a % of total posts)%
Chief Fire Officer & Deputy			1		
Other Fire Officers			3		
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20			3		
Total			7		

Municipal Fire policy objectives as taken from IDP							
Service Objectives	Outline service objective targets	2010- 2011		2011 - 2012		2012 - 2013	
		Target	Actual	Target	Actual	Target	Actual
To create a conducive environment for increased public safety	Conduct Fire inspections	-	-	-	-	240	198
	Prepare Fire breaks	38 km's	-53.3km's	-38 km's	-23 km's	53.3 km's	53.3 km's
	Conduct Fire Awareness	Targets were set during the 2012/13	-	Targets were set during the 2012/13 financial year	-	4	4
	Maintenance of fire extinguishers	55	55	55	90	90	90

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Procurement of equipment and vehicles are currently funded as per the projects from the Nkangala District municipality. There is a need for a fire house to be built in Entokozweni and has already been prioritized on the IDP and request forwarded to the district for funding.

Lack of professionally qualified personnel adds to the challenges of providing a better quality service and skills development is urgently required so as to ensure that at least each unit is capacitated with professional fire fighters, equipment and satellite stations in order to improve on response times.

3.18 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

INTRODUCTION TO DISASTER MANAGEMENT

Legislation places the responsibility of disaster management as a District function however, ELM being the closest to local communities, is not exempted from dealing with local disasters. Through the Disaster Management Plan, ELM highlights its position and preparedness in response to emergencies. Thus, the disaster management plan provides a guideline of whom and what should be done by the municipality in curbing and or addressing any case relating to disasters. A Disaster Management Plan is thus a proactive tool that seeks to minimize the adverse effects of disasters by affirming the municipality's readiness in deploying local resources.

A 24 hour call centre has been established which incorporates a disaster centre of excellence.

Municipal Disaster Management policy objectives as taken from IDP							
Service Objectives	Outline service objective targets	2010- 2011		2011 - 2012		2012 – 2013	
		Target	Actual	Target	Actual	Target	Actual
To create a conducive environment for increased public safety	Establishment of the 24 hour control room in partnership with the emergency services provider to improve communication and response time to incidents	2012/13 new project	-	2012/13 new project	-	One 24 hour control room operational by 30 June 2013	Operationalised in February 2013

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The function of disaster management is coupled with the fire and rescue section. The 24 hour control centre was the capital project for the financial year due to the fact that communication was a major challenge around disaster issues. The centre is operational since December 2012, however it has been identified that there is a need to conduct training of the personnel and to popularize the call centre number 0861110110.

COMPONENT H: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

The Municipal System Act, Act 102 of 2000 holds the Municipality reliable to maintain community facilities. Emakhazeni LM consists of four Towns and each town has its facilities. The vastness of the area makes it difficult for the Municipality to meet its objectives of delivering services to the people on time and adequately. The challenges are caused by shortage of staff and inadequate equipment and the continuously rainy seasons, however the Municipality has bought Brush cutters and Lawnmowers to increase capacity on maintenance. This performance is being measured by a developed inspection program of the Department of Community Services, which stipulates how many cleaning session has been undertaken in a month at each facility.

3.19 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

In the camp site (Caravan Park) about nine hundred and twenty nine (929) visits were received from local people and outsider (non residents of Emakhazeni) and more than hundred bookings of Community halls from Social clubs, Religious groups and Organizations'. Halls and Stadium policy is used to guide the bookings and the payment and conditions to protect the premises.

POLICY OBJECTIVES SPORT AND RECREATION					
Service Objectives	Outline Service Targets	2011/2012		2012/2013	
		Target	Actual	Target	Actual
SPORT: To create an environment within which individuals can easily participate in a sporting code of their choice	Four activities	-	-	4	4
PARKS: To ensure accessibility of recreational facilities to the communities	900 visitors	850 visitors using the facility	1190	900	960
Maintenance: To improve the quality of recreational facilities	180 cleaning and grass cutting sessions	180 cleaning sessions done	180	180	120
Heritage: To promote and embrace the history and diverse cultural heritage of the South African people	Two activities	-	-	2	2

Employees: Sports and Recreation					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3					
4-6			1		
7-9			1		
10-12					
13-15			4		
16-18					
19-20			4		
Total			10		

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Lack of funding renders maintenance of facilities to deteriorate. The main challenge in this regards is the issue of cash flow not being available for maintenance. The municipality must ring fence the 15% allocation of the MIG for Sports, Arts and Culture purposes in order for funds to be available to maintain facilities.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

3.20 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

Council

The Council of Emakhazeni Local Municipality was sworn in on the first meeting of Council held on the 01 June 2011. The Council comprises of 15 Councillors, five (5) of which are full time Councillors. Council meetings are chaired by the Speaker of Council. The Council sits once in two months.

Mayoral Committee

The Mayoral Committee is comprised of four Councillors (The Executive Mayor and the three Members of the Mayoral Committee) and all Senior Managers. The Mayoral Committee is chaired by the Executive Mayor and sits at least once a month.

Section 80 Committees

Council established three Section 80 Committees, namely, the Corporate Services Section 80 Committee, Finance and Economic Affairs Section 80 and Technical and Community Services Section 80 Committee. The three Committees are chaired by the Members of the Mayoral Committee and sit on a monthly basis to deal with the reports and consider items submitted by Administration and Councillors for further recommendations to the Mayoral Committee.

Section 79 Committee Meetings

Section 79 Committees are Committees of Council established to monitor and play oversight role on the implementation of Council's resolutions. The Section 79 Committee meet once in two months to play such oversight. These Committees are chaired by non executive Committee members. The Technical and Community Section 79 Committee is comprised of 6 Councillors and two Senior Managers (Manager Technical Services and Manager Community Services).

The Corporate Services Section 79 Committee comprises of Councillors and one Senior Manager, (Manager Corporate Services) and the Finance and Economic Affairs Section 79 comprises of Councillors and two Senior Managers (Municipal Manager and the Chief Financial Officer)

Municipal Public Accounts Committee

Furthermore, Council has established a Municipal Public Accounts Committee on the 28 July 2011. This Committee sits at least once a quarter to play an oversight role amongst others, quarterly reporting, annual reporting and budget performance. The MPAC has three members of Council.

Employees: Executive and Council					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3			1		
4-6			1		
7-9			1		
10-12			3		
13-15			9		
16-18					
19-20					
Total			15		

3.21 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Municipality will establish a Budget Performance Monitoring Task Team, to be chaired by the Budget and Treasury Portfolio Chairperson. The Task Team will meet every month with all Section Directors to discuss the performance spending of each directorate. One-on-one sessions will also be held with each Directorate on alternative months to discuss spending performance, as well as measures to improve income generation. The Municipality also has just established Operational Efficiencies Task Team that will discuss the spending levels of line items such as overtime, travelling expenses, entertainment, telephone costs, etc. This Task Team will closely monitor the spending of these line items to ensure that no

fruitless and wasteful expenditure occurs. A report is then submitted to the Budget and Treasury Standing Committee on a quarterly basis.

Employees: Financial Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent No	Vacancies (as a % of total posts)%
0-3			4		
4-6			5		
7-9					
10-12			8		
13-15			14		
16-18			13		
19-20			9		
Total			53		

3.22 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The following are service delivery priorities:

1. To have an organizational structure that will enhance service delivery. The department managed to fill budgeted posts and posts that occurred during the year to ensure that service delivery is improved.
2. To reduce the number of disciplinary hearings. All newly appointed employees are inducted on the Code of Conduct and other municipal policies
3. To ensure compliance with the Occupational Health and Safety Act/to ensure that the municipality understand and performs all its powers, functions and duties. As required by legislation. The municipality held health and safety meeting, arranged fire drills and conducted site inspections for compliance and to ensure safety of the workforce, so that service delivery is not compromised.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
HUMAN RESOURCE MANAGEMENT OFFICIAL: MRS T.J. SHOBA 1.ORGANISATIONAL STRUCTURE : MUNICIPAL STAFF										RESPONSIBLE
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To have an organizational structure that will enhance service delivery	Reduction of vacant posts	Number of budgeted posts	24 posts filled by 30/06/2013	30 Posts were filled: 2 X Cleaners 2 x Cashiers 2 X Credit Control Clerks 1 X DM: Public Part. 2 X Financial Interns 1 X Safety Officer 1 X DM: LED & IDP 1 X Service Delivery Manager 1 X Secretary (CFO) 1 X Secretary (SP) 1 X Licensing Clerk 1 X Driver (Speaker) 1 X Driver (E/Mayor) 1 X Store Clerk 1 X Snr. Acc.: Supply Chain 1 X Snr. Acc.: Budget 1 X DM: Enforcement, Security and Public Safety 1 X Fire & Rescue Officer 8 X Labourers	125 %	Enhanced service delivery.	Achieved	N/A	N/A	Appointment letters Signed job offer contract Induction Signed specific job description
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
3.INDUCTION PROGRAMME										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To acquaint new employees with job procedures, co-workers, supervisors' goods of organization and required behavior patterns.	Number of inductions held	Number of appointments	Number of inductions held versus number of appointments by 30/06/2013	32 inductions (temporal staff included) were conducted.	100 %	Wellness of employees	Achieved	N/A	N/A	File of all the inductions of employees File of disciplinary hearings conducted
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
4.EMPLOYMENT EQUITY REPORT										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)

To ensure that all individuals have an equal chance of being selected for employment	Submission of compiled EER for 2011/2012 financial year	Employment Equity report approved and submitted to the Department of Labour	Submitted Employment Equity Report for 2011/2012 by October 2012	The Employment Equity Report for 2011/2012 financial year was compiled and submitted to Council and the Department of Labour on the due date.	100%	Compliance with Employment Equity Act	Achieved	N/A	N/A	Compiled Employment Equity Report for 2011/2012 Confirmation of submission
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CORPORATE SERVICES

5. EMPLOYMENT EQUITY PLAN

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that all individuals have an equal chance of being selected for employment	Submission of compiled EEP for 2012/2013 financial year	Approved/s submitted EEP	Submitted EEP for 2012/2013 financial year to the Department of Labour by October 2012	The Employment Equity Plan for 2012/2013 financial year was compiled and submitted to Council and the Department of Labour on the due date.	100%	Compliance with Employment Equity Act	Achieved	N/A	N/A	Employment Equity Plan 2012/2013 Confirmation of submission Progress reports on affirmative action Employment advertisement.

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013

7. OCCUPATIONAL HEALTH & SAFETY MEETINGS

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To create and maintain a work environment free from unnecessary hazards that can lead to injury, illness or death	Number of meetings held as required by the Act	OHS Meetings as per calendar of events	06 meetings to be held by 30/06/2013	3 Occupational Health & Safety meetings were held: 30 October 2012; 18 January 2013; 18 June 2013.	50%	Safe and healthy environment.	Partially achieved	Members engaged in other official business	Members to be encouraged to honour the dates of meetings as per the calendar of events	Attendance register Minutes.

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013

8. OCCUPATIONAL HEALTH & SAFETY INSPECTIONS

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
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To create and maintain a work environment free from unnecessary hazards that can lead to injury, illness or death	Number of inspections conducted	Site Inspections conducted as per the requirement of the Act/policies	12 site inspections by 30/06/2013	6 site inspections were held: July 2013; September 2013; December 2013; February 2013; June 2013	50%	Environmentally safe working conditions. Working hours, free injuries.	Partially Achieved	Unavailability of transport to visit other units	Safety Officer will be encouraged to use own vehicle and be paid for kilometres travelled if municipal vehicle is not available	Reports of Site inspections
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CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
9. WORKPLACE SKILLS PLAN										

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the interventions identified in the WSP help address the skills challenges experienced by the municipality	Compiled and submitted Workplace Skills Plan for 2013/2014	2012/2013 Workplace Skills Plan submitted to LGSETA.	2013/2014 WSP submitted to LGSETA by the 30th of June 2013.	The Workplace Skills Plan for 2013/2014 financial year was compiled and submitted to Council on the 27 th of June 2013 and LGSETA on the 28 th of June 2013.	100%	Skilled or trained staff and Councillors to enhance service delivery	Achieved	N/A	N/A	WSP Acknowledgement of receipt. Council resolution

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
10. TRAININGS										

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the training intervention identified in the WSP address the skills challenges.	Number of training programs conducted or implemented	Approved WSP	Twenty two (22) training programs	10 Training Programs were conducted held: Examiner of Driving License Course Gr.FLDBC Examiner of Driving License Course Grade B. Waste Water & Water Treatment Course NQF 2 Waste Water & Water Treatment Course NQF 3 Local Economic Development Course. Apprenticeship Programme. Municipal Finance Management. Municipal Governance. Skills Programme. Fire & Rescue course.	45%	Improved performance of employees to enhance service delivery	Partially achieved	Cash flow challenges	Will engage SETAS to assist where the municipality is unable to afford	Monthly /Quarterly training report PDP's

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
11. TRAINING COMMITTEE MEETINGS										

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the training intervention identified in the WSP address the skills challenges of the municipality.	Number of meetings held	Skills gaps or challenges identified	04 Training Committee meetings to be held by 30/06/2013	3 Training Committee meetings were held: 30 May 2012; 11 June 2013; 25 June 2013.	75%	Trainings implemented as per the monitoring of the training Committee.	Achieved	Commitment of members in other Council business	Will ensure and encourage members to adhere to the approved calendar of events	Attendance Register Minutes

Human Resources Services Policy Taken from IDP				
Service Objectives	Service Indicator	Outline service targets	2012/2013	
			Target	Actual
To have an organizational structure that will enhance service delivery	Reduction of vacant posts	24 posts filled by 30/06/2013	24 posts filled by 30/06/2013	30 posts filled by 30/06/2013
To reduce the number of disciplinary hearings	Number of inductions held	Number of inductions held versus number of appointments by 30/06/2013	Number of inductions held versus number of appointments by 30/06/2013	32 inductions (temporal staff included) were conducted.
To create and maintain a work environment free from unnecessary hazards that can lead to injury, illness or death	Number of meetings held as required by the Act	06 meetings to be held by 30/06/2013	06 meetings to be held by 30/06/2013	3 Occupational Health & Safety meetings were held: 30 October 2012; 18 January 2013; 18 June 2013.

Employees: Human Resources Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent)	Vacancies (as a % of total posts)%
0-3			1	No	
4-6					
7-9			1		
10-12					
13-15			1		
16-18					
19-20			11		
Total			14		

3.23 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

It is important for the municipality that the information technology development must be kept in pace with external and worldwide ICT developments. The full utilization of information technology will not only put the local authority on the fine edge but will increase service delivery enhancement. Some of the priorities the section had was to have internal reviews for existing software systems to ensure integrity of data as a primary objective, internal review of existing hardware systems to ensure that the municipality keeps up to date with modern trends and to also review possible communication systems that will only improve the affectivity of the municipality but will also render a service to the community.

The municipality has implemented an sms system where the municipality is able to inform communities of any events and development happening in and around the jurisdiction of the municipality. The municipality has also introduced a hotline number where community members are sending their queries/complaints with regards to, for example, accounts, electricity faults and outages or for any information. Etc.

SERVICE STATISTICS FOR ICT SERVICES

Services

- GIS is now operational and is proving to be a welcome asset to the Municipality.
- SMS & WEBSITE continues to prove a vital tool in communication with our community.
- ICT continues to service our hardware and network as an ongoing daily process.

Staff.

- Deputy Manager : 1
- IT Technicians : 2
- IT Interns : 2

Employees: IT Services					
Job Level	2011/2012		2012/2013		
	Employees No	Post No	Employees No	Vacancies(fulltime equivalent	Vacancies (as a % of total posts)%
				No	
0-3			1		
4-6					
7-9			2		
10-12					
13-15					
16-18					
19-20					
Total			3		

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

In an effort to continue performance in ICT, a number of improvements was implemented.

New Open Source monitoring systems were introduced on our Servers.

Untangle. This monitors our security.

- Firewall. Web Filtering. Virus Control (AV). Intrusions & Prevention. Spyware Blocking & Web Filtering.
- Daily, weekly & monthly reporting.

Clear OS. User Account System

- Controls and manages the right of a user on the network system.

Anti Virus on Computers & Laptops

- Microsoft Security Essentials became the standard Anti Virus on all Municipal equipment.

Upgrading of the Telecommunication and Virtual Private Network (VPN)

- The phone system was upgraded from an analogue to Voice over Internet Protocol (VoIP)
- The system went from 8 lines to 32 lines and all offices were on extensions.
- Our VPN network was also upgraded to cope with the additional traffic.
- ICT now has access to live monitoring to our Telkom network.
- Continuity of power still continues to be a problem and a strain on the overall systems.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

ENVIRONMENTAL MANAGEMENT: WASTE										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To provide a safe, effective and economical waste collection service	100% of (11112) Households and Businesses receiving the service with improved cleanliness	Currently collecting from all urban households & business except the informal settlements and rural areas	Ensure that 100% of (11112) residents (urban areas) receive the service once per week and the businesses receive the service twice per week	99.8 % of (11112) residents (urban areas) receive the service once per week and the businesses receive the service twice per week. Challenges were experienced with delays on specific collection days	(99.8 %)	Clean and healthy environment created in the municipal area	Achieved	Lack of fuel and broken vehicles caused delays on the programmes.	Supply Chain and Finance to ensure that diesel is always available. Fleet manager to ensure that spare parts are in stock.	Collection schedules Reports on the breakdown of vehicles
To maintain and provide appropriate landfill sites	Service providers appointed	2 service providers appointed maintaining 3 landfill sites (Entokozweni, Dullstroom and Emgwenya), Emakhazeni site being maintained by ELM	Service providers to be appointed for the maintenance of the 3 landfill sites by December 2012	Contractor appointed for maintenance of Dullstroom, in October 2012 and for Entokozweni and Emgwenya landfill sites in March 2013.	100%	Improvement in the general condition of the landfill sites.	Achieved	<ul style="list-style-type: none"> Contractor for Entokozweni and Emgwenya landfill sites were only appointed in March 2013 due to cash flow constraints. 	Request assistance from Exarro NBC mine manager to use their bulldozer at Emakhazeni site. Submit requests to NDM to procure bulldozer and a low-bed in the 2013/14 financial year. Recycling activities can assist to minimize the volumes of waste being disposed on the sites.	Service level agreements Photo's of landfill sites Orders Invoices
To maintain and provide appropriate landfill sites	Number of maintenance sessions conducted	4 landfill sites maintained on a monthly basis.	Monitoring on the 48 maintenance sessions that are expected to be conducted per year.	32 maintenance sessions (67 %) conducted. 10 Dullstroom 9 Emakhazeni 8 Entokozweni 5 Emgwenya	(67 %)	Clean and healthy environment	Achieved	Dullstroom, Entokozweni and Emgwenya landfill sites scraped in terms of the contracts. Late appointments by Supply Chain on contractors. Emakhazeni landfill site partially scraped	Request assistance from Exarro NBC mine manager to use their bulldozer at Emakhazeni site. Submit requests to NDM/ Social partners to procure bulldozer and a low-bed to assist the	Service level agreement *Orders *Invoices

								<ul style="list-style-type: none"> with municipal Bulldozer . Emgwenya landfill was not scraped in March 2013 due to breakdown of the contractors Bulldozer. Contractor was appointed for a once-off maintenance session at the Emakhazeni landfill site but work was not done due to non-payment of the contractor for other work done. Municipal Bulldozer and TLB was broken, therefore Emakhazeni landfill could not be scraped some months 	<p>municipality.</p> <p>Recycling activities can assist to minimize the volumes of waste being disposed on the sites.</p>	
To Ensure that the general environment is protected and promoted in a sustainable way.	Number of illegal dumping sites rehabilitated	Total of 63 illegal areas were within the municipal area 6 Illegal sites were rehabilitated in 2011/12	16 illegal dumping areas be rehabilitated by June 2013	17 Illegal dumping sites rehabilitated (106 %): 8 - Siyathuthuka 4 – Emgwenya 2 – Sakhelwe 3 - Entokozweni	(106 %)	A reduction of illegal dumping sites.	Achieved	None	None	Reports
To Ensure that the general environment is protected and promoted in a sustainable way.	Number of cleaning session of illegal dumping sites.	Total of 63 illegal areas identified in the municipal area.	600 cleaning session in illegal dumping sites.	476 illegal dumping areas cleaned (79 %) 136 Sakhelwe 80 Emgwenya 86 Entokozweni 93 Emakhazeni	79 %	Healthy environment	Achieved	<p>Shortage of vehicles (TLB) sharing with Technical Services impacted negatively on targets being achieved.</p> <p>Project was put in abeyance pending the renewal of EPWP project.</p> <p>EPWP contracts renewed in September 2012.</p>	Fixing of equipment and vehicles.	<p>Service level agreement</p> <p>Progress reports</p> <p>*Photo's of before and after illegal dumping site</p> <p>*Inspection report from the EHPs</p>

ENVIRONMENTAL MANAGEMENT: HEALTH

HEALTH PROMOTION: CLEANING CAMPAIGNS & ENVIRONMENTAL INITIATIVES

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To promote public safety and ensure that the general environment is promoted in a sustainable manner.	Number of cleaning campaign	Cleaning campaigns conducted on a quarterly basis	4 cleaning campaigns per annum	Total: 3 Cleanup campaigns conducted (75 %)	(75 %)	Communities educated and environment is clean and healthy for the well-being of the communities	Achieved	Cleaning campaign planned did not materialize in quarter 1 due to break down and shortage of equipments, sharing of resources with technical services.	The arrival of new TLBs and Tipplers must be shared equally with Community Services in order to ensure that cleaning campaign programmes are implemented	*Reports *photographs
	Number of environmental initiatives	Environmental initiatives conducted on a quarterly basis	4 environmental initiatives per annum	2 Environmental initiative together with DEDET held in Emthonzeni (50 %)	50%	Informed community	Not achieved	An environmental initiative in Emakhazeni as well as Entokozweni was postponed due to the availability of the other stakeholders.	Environmental initiative will be arranged with other stakeholders.	*Reports *photographs

ENVIRONMENTAL MANAGEMENT: HEALTH (SAMPLES)										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To promote public safety and ensure that the general environment is promoted in a sustainable manner	*Number of samples taken	730 Samples taken according to blue drop requirements for water quality monitoring purposes	Total: 692 samples to be taken 680 routine samples to be taken 12 Emergency samples if necessary to be taken	707 samples taken (102 %) 670 Scheduled samples 28 Re-samples – 9 Emergency samples of boreholes on farms	102 %	Clean and safe drinking water	Achieved	None	None	Water sample results Items submitted to Council committees
Ensure that communities have access to safe milk and that milk storage facilities are not polluted	*Number of samples taken *results from accredited laboratory services	110 Samples taken according to dairy agency programme and for compliance purposes during the 2011/2012 financial year.	72 samples per year	86 samples taken (119 %) Dullstroom – 14 Emakhazeni – 33 Entokozweni – 27 Emgwenya – 8 Yoghurt - 4	119%	Safe and healthy community	Achieved	None	None	milk sample results diary standard programme *results from accredited laboratory services
To ensure that the general environment is protected and promoted in a sustainable way.	Number of signage procured	20 educational signage visible throughout the municipal area	10 Sign boards purchased by March 2013	None	0%	Informed Communities	Not achieved	Signage not purchased due to cashflow constraints	To be dealt with on improvement of cashflow.	Register of receipt by the unit managers *Requisition book *Invoice s

ENVIRONMENTAL MANAGEMENT: HEALTH (SAMPLES)										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the general environment is protected and promoted in a sustainable way.	Number of samples taken	238 Samples taken according to green drop requirements for water quality monitoring purposes	534 samples per year	546 samples (102 %)	(102 %)	Safe and healthy environment	Achieved	None	None	Water sample results Items submitted to Council committees

ENVIRONMENTAL MANAGEMENT: HEALTH (INSPECTIONS)										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To promote public safety and ensure that the general environment is promoted in a sustainable manner	Number of environmental health inspections conducted	Inspections as at 2011/2012: Shops: 482 Crèches/schools: 73 Institutional: 73 Dairy farms: 36	480 shops inspection to be conducted 72 crèche/schools inspection to be conducted 72 institutional inspection to be conducted 36 dairy inspection to be conducted over a quarterly period	661 inspections (101 %) <u>Shops: 481</u> <u>Schools/crèches: 72</u> <u>Institutions: 72</u> <u>Dairy Farms: 36</u>	101 %	Communities having access to clean and healthy environments for their improved well-being	Achieved	None	None	Inspection books and monthly reports

PUBLIC SAFETY

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To create a conducive environment for increased public safety. To create a conducive environment for increased public safety.	Number of fire inspections conducted	A total of 198 inspections were done as at 30 June 2012.	240 fire inspection to be conducted by 30 June 2013.	263 fire inspections conducted. (109.6%)	109.6%	Educated communities on fire hazards. Compliant institutions with regards to OHS and Fire regulations	Achieved	None	None	Inspection reports
To create a conducive environment for increased public safety	Km of fire breaks done during burning season	Fire breaks are done but not per prescribed schedule due to unforeseen weather conditions. 53,3 km of fire breaks conducted in the 2011/2012 financial year.	53,3km fire breaks conducted by June 2013.	18.74 km (35.2%) km's fire break burns completed	35.2%	Safe and conducive environment with no litigations against the municipality.	Not Achieved	Late commencement of fire breaks programme due to late appointments of fire temps. Apart from the weather conditions are also crucial to ensure that burning can take place.	Appointment of temps be done timeously by Corporate Services in future. Burning is dependent on the weather conditions.	Daily reports, actual fire breaks done and FDI reports.
To create a conducive environment for increased public safety	Number of fire awareness initiatives conducted	4 fire awareness initiatives were done.	12 fire awareness initiatives by 30 June 2013.	9 awareness initiatives done (75%)	75%	Educated youth and elderly about public safety.	Achieved	Time spent on Inspections Fire season has impacted on the target not being achieved at 100%	-	Reports, photographs, request letters
To create a conducive environment for increased public safety	24 hour control room functional	New project.	One 24 hour control room operational by 30 June 2013.	Control room operational. 714 Emergency calls received 71 Vehicle accidents, 8 water supply, 13 electricity, 202 information, 58 fire, 148 emergency incidents.	100%	Improved communication and response time to incidents	Achieved	None	-	SLA, Control room photos

To create a conducive environment for increased public safety	Number of fire extinguishers serviced in municipal buildings	Fire extinguishers are serviced annually as per fire regulations. Municipal Buildings as at 30 June 2012 had a total of 90 fire extinguishers.	90 fire extinguishers serviced by May 2013	48 Fire extinguishers were serviced in October 2012	53.3%	Safe and compliant fire extinguishers within municipal buildings.	Not achieved	The remaining Fire Extinguishers were to be serviced in May 2013 but did not materialise due to cashflow.	All outstanding services to be finalised in the 1 st quarter of 2013/2014	Requisition, Order, Receipt, actual fire extinguishers serviced.
To ensure efficient licensing service delivery to the community	Number of all qualifying applicants per category issued with either learners, drivers, card renewals PrPDs or road-worthy certificates *Fees due to Province, Prodiba and RTMC are paid as per SLA	Two testing centres within the ELM jurisdiction. Vehicle testing facilities are not in an operational condition Figures as per 2011/12: *2889 learners tested *3134 driver's license tested *3495 cards renewed *597 PrPD issued *1 vehicle tested	*3600 learners applicants *2904 drivers applicants *2640 cards renewed *558PrPD issued *36 vehicles tested	3076 tested (92.8%) 3654 tested (125.9%) 4380 renewals (148.2%) 693 issued (117.4%) 0 vehicles tested (0%)	(92.8%) (125.9%) (148.2%) 117.4%)	Community is able to access the licensing services and meet road traffic regulations.	Achieved	Targets are set as an estimate. Adjustment budget figures used. Fee payable to Prodiba included in income figure of card licenses. Vehicle testing station non-operational vehicles are sent to the near-by towns to be assisted.	Youth Office to encourage youth especially those qualifying to apply for learner licenses.	*Reports from ENATIS *Copy of *Application forms *Proof of payment (receipt book)

To create a conducive environment for increased public safety	<p>*Km of road markings done</p> <p>*Number of signage maintained</p>	<p>Achieved 2011/12:</p> <p>*5,95km of road markings done</p> <p>*450 road signs maintained</p>	<p>*20km road markings to be done</p> <p>*600 road signs to be maintained</p> <p>by June 2013</p>	<p>9 km road marks done (45%) Belfast = 4.7 km Siyathuthuka = 0.2km Enthomjeni = 0 km Dullstroom = 2.5km Entokozweni = 16km Emgwenya = 0.3km</p> <p>160 sign boards maintained. (68%) Belfast/Siyathuthuka = 87 Enthomjeni = Entokozweni = 28 Sakhelwe/Dullstroom = 23 Emgwenya = 9</p>	<p>45%</p> <p>26.6%</p>	Community have safer road networks	Not achieved	<p>Vehicle was still out of order. Only one maintenance team (3 personnel members) and one vehicle for the entire municipal area.</p> <p>Team was transferred to Technical Services in the latter part of the financial year.</p>	<p>*Adherence to the maintenance programme.</p> <p>*Repairing of the vehicle for an improvement to be noted in Quarter 2.</p> <p>*Look into relocating the function to road maintenance under Technical Services so each unit has their own teams. Community Services will still play its advisory role</p>	Time sheets
To create a conducive environment for increased public safety	<p>* Visible traffic enforcement in the municipal area</p> <p>*Hours spent by traffic officers on law enforcement per unit</p>	<p>14 Traffic Officers employed, 4 assist with licensing responsibilities during the week.</p> <p>This is a new area of reporting for the 2012/13 financial year.</p> <p>A total of 19 999 hours were spent on law enforcement</p>	<p>Emakhazeni/Siyathuthuka:11 893</p> <p>Entokozweni/Emthonjeni:1 932</p> <p>Emgwenya: 2 422</p> <p>Dullstroom/Sakhelwe: 3 752</p>	<p>Emakhazeni = 16167hours. (136%)</p> <p>Entokozweni = 3107 hours. (166.86%)</p> <p>Emgwenya = 3853 hours. (160%)</p> <p>Dullstroom = 4283 hours. (124.86%)</p> <p>Total = 27410 hours Law enforcement (138%)</p> <p>Summonses issued 2101 for R 1 060 478.00 paid R 211 850 Camera operations 18 128 photos captured for R9 034 790.00 Paid for Mid-Year – R2 296 663.14 (106.3% summons of mid-year target)</p>	(136%)	Efficient and effective traffic law enforcement making the municipal area safer.	Achieved	None	-	Timesheets, overtime authorisation, service schedules,

AMENITIES AND FACILITIES										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure accessibility of recreational facilities to the communities	Number of visitors utilizing the facilities	In the 2011/12 financial year 1190 visitors were recorded.	1190 visitors using the facility	929 visitors utilized the facility (78 %) Camping: 202 Chalets: 204 Fishing: 499	78%	A healthy leisure environment for all.	Achieved	Targets are set as an estimate	*Experience service provider be appointed to assist with the cutting of grass in the dam *Repairs of electrical supply points. Technical Services to provide specifications and costing.	*Invoice book * Visitors register
To ensure that library information services contribute to social and economic wellbeing of our community	Number of library users (internet facilities)	1470 library users currently registered	1764 library users	3046 library users (internet facilities)	172.7%	Educated and well informed community	Achieved	Free internet access contributes towards increased library usage.	-	Register and monthly reports
To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Number of Accredited Security companies appointed	Service Provider contract ended at the end of August 2012	Accredited Service provider appointed by September 2012.	01 Security Company appointed in September 2013	100%	Safer working environment	Achieved	None	-	*Invoices *Signed SLA
	Number of reports submitted	Monthly reports were submitted by the Previous Service Provider	09 monthly reports to be submitted by new service provider by 30 June 2013	09 Monthly reports.	100%	Safer working environment	Achieved	None	-	Monthly reports Minutes of review meetings

To promote and embrace the history and diverse cultural heritage of the South African people	Number of cultural events held	Two cultural events are being held annually *Kwasimkhulu cultural event (Sunbury) *Emakhazeni Culture festival (Dullstroom)	2 cultural events to be held by April 2013	2 cultural events held.	100%	Informed and knowledgeable communities on the diverse cultural heritage	Achieved	None	-	Events reports *photographs *Invitations *Invoices *Quotations
To create an environment within which individuals can easily participate in a sporting code of their choice	Number of sporting activities held	*4 sporting activities held annually	*2 sport activates to be held by June 2013	2 sport activity held. Establishment of 4 sub sports council & umbrella body Emakhazeni Sport council on 11 May 2013.	100%	More healthier lifestyles noted in the communities	Achieved	None	-	Events reports *photographs *Invitations *Invoices *Quotations
To review all names that do not reflect the diverse cultural heritage	Number of geographical features named/renamed and signage installed	15 geographical features are being named or renamed annually, however in 2011/12, 82 streets were named in Siyathuthuka which require street signage and the three towns that were renamed in 2009 also require signage	*20 geographical features to be named and renamed by February 2013 *90 signboards to be installed by March 2013	None	0%	Name that reflect the diverse culture and history of the local people gain recognition	Not achieved	No work done due to cashflow and priority to hard core service delivery matters.	Function of the LGNC has been transferred to the office of the Speaker and no new features have been renamed thus far. Programme was drafted but not adhered too.	*Invoices *Advertisements *Actual signage *Draft Programme
To improve the quality of the recreational facilities	*Number of facilities renovated *Number of maintenance sessions	Municipal facilities are in a deteriorating condition. Municipality responsible to maintain the	*5 stadiums (720 cleaning sessions) 5 Parks (480 grass cutting sessions)	5 stadiums (720 cleaning sessions done) 5 Parks (480 grass cutting sessions)	100% 100%	Safe, healthy and clean facilities for all	Achieved Achieved	None	-	*Program and inspection reports

	done	following:	5 Halls (720 cleaning sessions)	5 Halls (720 cleaning sessions done)	100%		Achieved			
	*Number of equipments procured	5 Stadiums 5 Halls, 5 Parks 11 Cemeteries cleaned on a bi-weekly basis	11 Cemeteries (176 grass cutting sessions)							
			*Secure the ablution facility at Alfred Mahlangu park by installing grill doors and glass windows	11 Cemeteries (176 grass cutting sessions done)	100%		Achieved	Cashflow being directed to hard core service delivery matters such as chemicals and fuel rather than maintenance of buildings and additional equipments	Gaps to be prioritised and as cashflow is availed then maintenance on the facilities and additional equipments be obtained.	
			*Dr. Beyers Naude Hall painted walls and ceilings, vanished floors and purchase of chairs		0%		Not achieved			
			Procurement of 12 brush cutters and 4 lawn mowers.	Not done	0%		Not achieved			

TECHNICAL SERVICES										
OPERATIONS AND MAINTENANCE : URBAN AND RURAL DEVELOPMENT										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
CONDUCT INSPECTIONS ON BUILT STRUCTURES										
To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Number of inspection conducted	745 inspection were done due to the fact that hostels were converted to family units in Emgwenya and Emthonjeni in the last financial year	To do 480 inspections by 30 June 2013	559 inspections done	116%	Improved quality of housing delivery in Emakhazeni area of jurisdiction	achieved	None	None	Inspection sheets
	Number of houses built	375 RDP houses built out of 500 shacks, 125 informal settlements occupied which must be developed	255 RDP houses to be built by 30 June 2013	253 houses completed	99.2%	Improved standard of living within the Emthonjeni ext 3 area	Achieved	2 beneficiaries surrendered their subsidies	None	Inspection sheets, happy letters and actual house on site
	Number of building plans assessed	56 building plans approved	89 building plans expected to be submitted and approved by 30 June 2013	64 building plans and 2 telecommunication masts plans approved	74%	Buildings constructed according to approved building plans	Achieved	Submission of plans depends on the economy wherein homeowners submit to change outlook of their houses.	The homeowners are encouraged to submit plans should there be any changes in the structure of their building	Approved letter, submitted plans and submission register.

FACILITATE AND MONITOR THE CONSTRUCTION OF 21 LOW COST HOUSING(NBC EXXARO)										
To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Number of quality low cost housing constructed.	New project	21 houses to be completed by 30 June 2013	Building plans approved, contractor appointed.	40%	Condition of lives for 21 households changed to be better	Not achieved	Delays on the processes of Exxaro are noticeable by not handing the site over to contractors.	Deputy Manager: Urban & Rural to continue with the engagement of the mine officials to fast-track the housing delivery.	Letter of request to Exxaro, Happy letters and constructed houses
FACILITATING OF THE FORMALIZATION OF ENKANINI IN EMTHONJENI BY NDM										
	Scoping report	230 shacks built in an informal area with no adequate basic services	To ensure that we have a scoping report by 30 June 2012	Only a feasibility study was concluded. Township establishment application approved by Nkangala District.	50%	Record of decision	Not Achieved	NDM processes took long	Land use management committee are convened to discuss matters of concern	Scoping report General Plan Record of Decision Application for township establishment.
FACILITATION OF GREENFIELD DEVELOPMENT: 300 GUGULETHU HOUSING										
• To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Approval of a general plan	There is a shortage of approved stands to accommodate the growing number of people looking for accommodation in Emgwenya	To have the township establishment finalised by 30 June 2013	Township establishment application was submitted to NDM for approval, record of decision was issued.	70%	Township register opened and ready for development	Achieved	NDM processes took long	Land use management committee are convened to discuss matters of concern	General plan opening of township register. Application for township establishment

FACILITATE THE FAST-TRACKING OF THE LAND CLAIMS IN RURAL AREAS										
To facilitate the finalization of land claims and ensure that claimants are settled accordingly	Resettle 5 families	No land claims have been finalised in the last financial year.	To have 5 land claims finalised by 30 June 2013	8 farms were transferred to beneficiaries	160%	Farm claimants settled according to their claimed land parcels	Achieved	None	None	None
OPERATIONS AND MAINTENANCE :WATER & SANITATION										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
MAINTENANCE OF SEWER SERVICES										
To provide adequate and appropriate sewer services to communities	Functional system	364 sewer blockages were experienced in the last financial year	To reduce the blockage incidences to lower than 180 per year	568 incidences occurred, especially with the most in Emgwenya.	315.5 %	Free flow of raw sewer through the system to the treatment works	Achieved	Sewer not falling as expected in certain areas because people do not use proper sanitary wares.	None	None

MONITORING OF WASTE WATER TREATMENT WORKS AND WATER WORKS										
To comply with blue and green drop requirements	Works meeting the blue and green drop requirements	Blue 79.38% and green drop 58%	To reach blue and green drop certification in all system by monitoring and submitting monthly report.	Waste water risk abatement and water safety plans were completed. Assessment of plants done and report submitted to Resident Engineer monthly.	100%	Maximum output of effluent and potable water compliant with SANS 241 standards as amended	Achieved	None	None	None
WATER PROVISION										
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Clean potable Water provided	80% of (11112) households and businesses are receiving water in direct supply. Except for Entabeni, Sgwabula, Enkanini and Shushumela who are getting water at communal taps.	100% of (11112) to receive water in direct supply	74 meters repaired in Siyathuthuka. 30 meters installed in Sakhelwe. 13 meters installed in Dullstroom 21 meters installed in Emthonjeni 37 water pipe leakages repaired in Sakhelwe 19 water pipe leakages repaired in Dullstroom 16 water pipe leakages repaired in Emthonjeni 5 meters installed in Emakhazeni 4 meters repaired in Emakhazeni 37 water meter leakages repaired in Emthonjeni	100 %	All households receiving water services with minimal interruption	Achieved	None	None	None

Dullstroom.					78.3%		Achieved	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Project budget requested from NDM 	
OPERATIONS AND MAINTENANCE :ROADS & STORMWATER										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANC E	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To improve the condition of the existing roads storm water for users in all the towns , townships and rural areas	Length of meters of the road paved	2.5 km of paved roads in Emakhazeni	To upgrade 1km 800meters of road	1km 722 meters of roads paved this financial year.	95.7%	Improved road safety and access to all Residents	Achieved	None	None	Monthly reports Adverts
	Square meters patched	10 712m ² of potholes repaired	10 000 m2	Only 7869m ² of potholes patched during the financial year	78.7%	Improved road safety and access to all Residents	Achieved	Shortage of equipments and personnel in other units	Requested assistance from Department of Public Works and Transport to assist	Job Cards
	Meters of storm water cleaned	379 catch pits and trenches cleaned	80 storm water systems to be cleaned	EPWP personnel assisting with cleaning of system	70%	Free flow of storm water	Achieved	Shortage of labour	Requested EPWP personnel to assist.	reports
	Km gravelled	17 060 meter of roads gravelled	18 000 meters roads gravelled	22 330 meters of roads gravelled and graded	124%	Improved road safety and access to all Residents	Achieved	None	None	Reports

	Number of speed humps constructed	30 speed hump were constructed	24 speed humps to be constructed	15 speedhumps constructed	62.5%	Improved road safety and access to all Residents	Achieved	Shortage of personnel and equipments	Requested assistance from Department of Roads and Transport for a compactor.	Report
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OPERATIONS AND MAINTENANCE :PROJECTS

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
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FACILITATION OF REFURBISHMENT OF ENTOKOZWENI WASTE WATER TREATMENT WORKS BY NDM

To facilitate the refurbishment of Entokozweni WWTW	WWTW refurbished	The treatment works is currently performing below the DWA and SANS standards	To have the waste water treatment works refurbished works by 30 June 2013	Contractor completed the refurbishment of the WWTW	100%	Final effluent leaving the works complying with SANS 241 requirements	Achieved	None	None	None
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FACILITATION OF THE PURCHASE OF THREE JCB TLB'S BY NDM

To facilitate the purchase of three TLB's	Three JCB TLB's purchased	Only two TLB's that are travelling more than 360 km per week are used for service delivery. Cost of maintenance too high	Three TLB's purchased by 30 December 2012	TLB's delivered in December 2012 and project closed.	100%	Service delivery enhanced	Achieved	None	None	None
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FACILITATE THE REFURBISHMENT OF EMAKHAZENI WASTE WATER TREATMENT PLANT

To facilitate the refurbishment of Emakhazeni	WWTW refurbished	The treatment works is currently performing	To have the waste water treatment works refurbished	Contractor completed the refurbishment of the WWTW.	100%	Final effluent leaving the works complying with SANS 241	Achieved	None	None	None
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WWTW		below the DWA and SANS standards	by 30 June 2013			requirements				
FACILITATE THE PURCHASE OF THREE TIPPER TRUCKS BY NDM										
To facilitate the purchasing of tipper trucks	Number of trucks purchased	Only one Truck that is travelling more than 720 km per week is used for service delivery thereby increasing maintenance costs	Three Trucks purchased by 30 December 2012	Tipper trucks were delivered in November 2012	100%	Service delivery enhanced	Achieved	None	None	None
FACILITATE THE UPGRADING OF ELECTRICAL MEDIUM VOLTAGE NETWORK IN BELFAST PHASE 2										
To provide adequate and reliable electricity services to all communities in Emakhazeni by facilitating the upgrading of electrical network.	Medium voltage network upgraded	Phase 1 of the project completed in 2011/2012.	Phase 2 Upgrading of the medium voltage network to be completed by 30 June 2013	Medium voltage network upgraded	100%	Interruptions minimised	Achieved	None	None	Appointment letter close out report site meeting
PROJECT NAME: FACILITATE THE FINALISATION OF THE OUTSTANDING ENGINEERING SERVICES IN SAKHELWE BY NDM										
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Number of households benefitting	There are a number of 200 houses that are not connected to municipal services, therefore service delivery is hindered.	200 houses connected to engineering services by 30 June 2013	200 houses connected to engineering services in Sakhelwe Ext.3	100%	Livelihood of the households changing to better condition	Achieved	None	None	Appointment letters

FACILITATE THE REVIEWAL OF WATER SECTOR DEVELOPMENT PLAN (WSDP)										
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Reviewed WSDP	Current water sector development plan last reviewed in 2007	Water sector development plan reviewed by 30 June 2013	Completed draft WSDP submitted to section 80 committee for consideration	100%	Integrated sources of information accessible to mobilise resources for faster development processes.	Achieved	None	None	WSDP appointment letter
FACILITATE THE SUBDIVISION OF LAND IN EMAKHAZENI VARIOUS PARCELS BY NDM										
To provide land for development	Creation of stands for residential and church purposes	There is a shortage of sites especially for churches	Subdivision of various parcels of land completed by 30 June 2013	Service provider has already advertised for the subdivision and rezoning for the various land parcels. Nkangala approved applications.	80%	Members of community accessing sites for development	Achieved	None	none	Appointment letter Subdivisional diagram
INSTALLATION OF WATER METERS AND FLOW METERS										
To reduce water loss and enhance revenue collection	Number of meters installed	400 houses in Sakhelwe and 500 houses in Emgwenya do not have water meters	400 meters in Sakhelwe and 500 meters in Emgwenya with 2 flow meters installed	183 meters installed in Sakhelwe and 186 meters installed in Emgwenya and 3 flow meters installed	41%	Improvement on revenue collection and reduction on water losses	Not achieved	Contractor behind schedule. Illegal connections are prevalent	Applied for extension of time	Appointment letter close out report
FACILITATE THE COMPILATION OF GROUND WATER PROTOCOLS FOR VIP TOILETS FOR EMAKHAZENI RURAL AREAS										
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni by facilitating the ground water protocol study	Completed ground water protocol	No underground water protocol ever done before in the rural areas thereby risking the water contamination	Groundwater protocol completed by 30 June 2013	Draft ground water protocol presented to Council. Comments made to service provider.	100%	Contamination of water avoided in future	Achieved	None	None	Close out report Groundwater protocol Appointment letter.

CONNECTION OF CHURCH SITES TO WATER AND SEWER										
To provide adequate and appropriate water and sewer services to all communities	Number of church sites connected	4 church sites not connected to system	4 church sites connected to sewer system by 30 June 2013	4 church sites connected to sewer system	100%	4 church sites connected to sewer system	Achieved	None	None	Manholes Appointment letter Completion certificate
UGRADING OF WATER RISINGMAIN IN ENTOKOZWENI PHASE 1										
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Rising main upgraded	Entokozweni risingmain has been giving problems in the past hence the project to upgrade	To upgrade the risingmain by 30 June 2013	Risingmain upgraded and completed in June 2013.	100%	Contamination of water avoided in future	Achieved	None	None	Completion certificate Appointment letter Minutes of site meetings.
WATER SUPPLY IN RURAL AREAS PHASE 4										
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Number of boreholes drilled and equipments	Farming community still drink water from streams and dams. Very few have windmills.	To drill and install 8 windmills and standpipes	8 boreholes drilled and equipped	100%	Community accessing water at taps	Achieved	None	None	Appointment letter Photos Minutes of meetings
REHABILITATION OF LANDFILL SITE IN BELFAST										
To ensure that general environment is protected and promoted in a sustainable way.	Landfill site rehabilitated	Only Waterval Boven has got a permit the other three landfill sites still illegal	To have landfill site rehabilitated by 30 June 2013	Record if decision issued by DEDET. Application for permit submitted by Environmentalist in June 2013.	50%	Well organised and maintained landfill site in compliance with the legal requirements	Not achieved	EIA is one of the tedious processes which varies from 12 to 24 months timelines	Environmentalists appointed to fast-track licence application	Application for licence Record of decision Letter granting

										licence
PROVISION OF ENGINEERING SERVICES IN EMGWENYA PHASE 2										
To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	27 households to be installed with Engineering services in Emgwenya	27 houses on the Mountainview did not have water in their yards	To install engineering services to 27 households in Emgwenya by 30 June 2013	Engineering services were installed in the 27 houses.	100%	Community getting water services in their yards.	Achieved	None	None	List of houses Appointment letter Completion certificate
PAVING OF ROADS IN SAKHELWE										
To improve the conditions of the existing roads in all the towns and townships	Length of road paved	462 meters of road is currently a gravel section which is not 100% accessible	To pave 462 meters of road in Sakhelwe by 30 June 2013	462 meters of gravel road paved and completed in May 2013	100%	Road accessible to users with ease	Achieved	None	None	Appointment letter Completion certificate
PAVING OF ROAD IN EMTHONJENI(MIG)										
To improve the conditions of the existing roads in all the towns and townships	Length of road paved	462 meters of road is currently a gravel section which is not 100% accessible	To pave 462 meters of road in Emthonjeni by 30 June 2013	462 meters of gravel road paved and completed in May 2013	100%	Road accessible to users with ease	Achieved	None	None	Appointment letter Completion certificate
PAVING OF ROADS IN EMTHONJENI (NKOMATI FUNDING)										
To improve the conditions of the existing roads in all the towns and townships	Length of road paved	800 meters of gravel road inaccessible with stormwater challenges from the Tanks to	To pave an 800 meters of gravel by 30 June 2013	800 meters of road paved	100%	Road accessible to users with ease	Achieved	None	None	Appointment letter Completion certificate

		Ext.3 Emthonjeni.								
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CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
ADMINISTRATION 1.MANAGEMENT COMMITTEE MEETINGS										
RESPONSIBLE OFFICIAL: MRS T.J. SHOBA										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFOMANC E	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that Agendas of the Management Committee are prepared as per the Calendar of Events.	Number of Agendas issued/Meetings held	Meetings of the Management Committee as per calendar of events	24 Agendas/meetings by 30/06/2013	13 Management Committee Meetings were held for 2012/2013 financial year. 02 July 2012, 09 July 2012,16 July 2012, 23 July 2012, 30 July 2012, 6 August 2012, 20 August 2012, 26 September 2012, 26 November 2012, 04 December 2012, 10 April 2013,13 April 2013, 10 June 2013.	54.17 %	Successful carrying out of duties, powers and functions by administration. Enhanced service delivery	Not Achieved	Failure to attract suitable candidates for Senior positions, namely, MM & CFO positions vacant for almost six (6) months.	Filling of Senior positions on time by requesting for assistance from the National/Provincial Government and or the District Municipality. Ensure that the calendar of events is implemented in full by persons in acting positions by sending reminders of meetings to be held.	Agenda kept as records Attendance Register Minutes

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013 RESPONSIBLE OFFICIAL: MRS T.J. SHOBA										
ADMINISTRATION 2.SECTION 80 COMMITTEE MEETINGS										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that Agendas of the Section 80 Committees are prepared as per the Calendar of Events.	Number of Agendas issued/Meetings held	Meetings of Section 80 Committees as per calendar of events	33 Agendas/meetings to by 30/06/2013	12 meetings were held for Corporate Services Section 80: 17 July 2012; 8 August 2012; 7 September 2012; 10 October 2012; 13 November 2012; 15 January 2013; 13 February 2013; 22 March 2013; 22 April 2013; 09 May 2013; 18 June 2013; 11 July 2013. 11 meetings were held for Finance and economic Affairs section 80: 17 July 2012; 14 August 2012; 11 September 2012; 10 October 2012; 16/11/ 2012; 14/01/ 2013; 14/02/ 2013; 20/03/ 2013; 16/04/2013; 17/05/2013; 13/06/ 2013. 11 meetings were held for Technical and Community Services section 80: 11/07/2012; 8 August 2012; 19/09/ 2012; 10/10/ 2012; 13/11/2012; 15/01/2013; 14/02/2013; 19/03/2013; 17/04/ 2013; 17/05/2013; 13/06/ 2013	103%	Successful carrying out of duties, powers and functions by administration and Council. Enhanced service delivery	Achieved	N/A	N/A	Agenda kept as records Attendance Register Minutes.
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013 RESPONSIBLE OFFICIAL: MRS T.J. SHOBA										
ADMINISTRATION 3.MAYORAL COMMITTEE MEETINGS										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that Agendas of Mayoral Committee meetings are prepared as per the Calendar of Events.	Number of Agendas issued/Meetings held	Meetings of Mayoral Committee as per calendar of events	11 Agendas/meetings by 30/06/2013	14 Mayoral Committee Meetings were held: 19 July 2012; 21 August 2012; 20 September 2012; 24 October 2012; 23 November 2012; 17 January 2013; 25 January 2013; 26 February 2013; 22 March 2013; 27 March 2013; 25 April 2013; 16 May 2013; 22 May 2013; 21 June 2013.	127%	Successful carrying out of duties, powers and functions by administration. Enhanced service delivery	Achieved	N/A	N/A	Agenda kept as records Attendance Register Minutes

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013 RESPONSIBLE OFFICIAL: MRS T.J. SHOBA										
ADMINISTRATION 4.COUNCIL MEETINGS										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that Agendas of Council meetings are prepared as per the Calendar of Events.	Number of Agendas issued/Meetings held	Meetings of the Council as per calendar of events/Act	06 Agendas/meetings by 30/06/2013	10 Council Meetings were held: 26 July 2012; 27 September 2012; 4 December 2012; 13 December 2012; 31 January 2013; 28 February 2013; 28 March 2013; 23 May 2013; 30 May 2013; 27 June 2013.	166%	Successful carrying out of duties, powers and functions by administration. Enhanced service delivery	Achieved	N/A	N/A	Agenda kept as records Attendance Register Minutes
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013 RESPONSIBLE OFFICIAL: MRS T.J. SHOBA										
HUMAN RESOURCE MANAGEMENT 1.ORGANISATIONAL STRUCTURE : MUNICIPAL STAFF										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To have an organizational structure that will enhance service delivery	Reduction of vacant posts	Number of budgeted posts	24 posts filled by 30/06/2013	30 Posts were filled: 2 X Cleaners 2 x Cashiers 2 X Credit Control Clerks 1 X DM: Public Part. 2 X Financial Interns 1 X Safety Officer 1 X DM: LED & IDP 1 X Service Delivery Manager 1 X Secretary (CFO) 1 X Secretary (SP) 1 X Licensing Clerk 1 X Driver (Speaker) 1 X Driver (E/Mayor) 1 X Store Clerk 1 X Snr. Acc.: Supply Chain 1 X Snr. Acc.: Budget 1 X DM: Enforcement , Security and Public Safety 1 X Fire & Rescue Officer 8 X Labourers	125%	Enhanced service delivery.	Achieved	N/A	N/A	Appointment letters Signed job offer contract Induction Signed specific job description

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
HUMAN RESOURCE MANAGEMENT 2.ORGANISATIONAL STRUCTURE : CAPACITATION OF MUNICIPAL COUNCILORS			RESPONSIBLE OFFICIAL: MRS T.J. SHOBA							
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To capacitate all councillors on matters relating to roles and responsibilities.	All Councillors understanding their roles and responsibilities	Continuous change of roles and responsibilities.	Four (4) workshops by 30/06/2013	No workshops were conducted.	0 %	All councillors capacitated on matters relating to their roles and responsibilities	Not Achieved	Unavailability of Councillors due to other Council commitments and cash flow challenges	SALGA & COGTA will be requested to assist in capacitating municipal councillors	Attendance Register Feedback Report
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
LABOUR RELATIONS 2.EMPLEMENTAION OF EMPLOYEE ASSISTANCE PROGRAMME			RESPONSIBLE OFFICIAL: MRS T.J. SHOBA							
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To create and maintain a work environment free from unnecessary hazards that can lead to injury, illness or death	Implementation of the Employee assistance programme Healthy Employee	Employee assistance programme not in place	Service provider appointed by 31/12/2012	Service provider not appointed.	0%	Wellness of employees	Not Achieved	Cash flow challenges	Request for assistance from social partners/District municipality Improve cash flow	Appointment letter of the service provider. SLA EAP Reports.
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
LABOUR RELATIONS 3.INDUCTION PROGRAMME			RESPONSIBLE OFFICIAL: MRS T.J. SHOBA							
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To acquaint new employees with job procedures, co-workers, supervisors' goods of organization and required behaviour patterns.	Number of inductions held	Number of appointments	Number of inductions held versus number of appointments by 30/06/2013	32 inductions (temporal staff included) were conducted.	100 %	Wellness of employees	Achieved	N/A	N/A	File of all the inductions of employees File of disciplinary hearings conducted

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
LABOUR RELATIONS 4.EMPLOYMENT EQUITY REPORT								RESPONSIBLE OFFICIAL: MRS T.J. SHOBA		
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that all individuals have an equal chance of being selected for employment	Submission of compiled EER for 2011/2012 financial year	Employment Equity report approved and submitted to the Department of Labour	Submitted Employment Equity Report for 2011/2012 by October 2012	The Employment Equity Report for 2011/2012 financial year was compiled and submitted to Council and the Department of Labour on the due date.	100%	Compliance with Employment Equity Act	Achieved	N/A	N/A	Compiled Employment Equity Report for 2011/2012 Confirmation of submission
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
LABOUR RELATIONS 5.EMPLOYMENT EQUITY PLAN								RESPONSIBLE OFFICIAL: MRS T.J. SHOBA		
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that all individuals have an equal chance of being selected for employment	Submission of compiled EEP for 2012/2013 financial year	Approved/submitted EEP	Submitted EEP for 2012/2013 financial year to the Department of Labour by October 2012	The Employment Equity Plan for 2012/2013 financial year was compiled and submitted to Council and the Department of Labour on the due date.	100%	Compliance with Employment Equity Act	Achieved	N/A	N/A	Employment Equity Plan 2012/2013 Confirmation of submission Progress reports on affirmative action Employment advertisement.
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
LABOUR RELATIONS 6. LOCAL LABOUR FORUMS MEETINGS								RESPONSIBLE OFFICIAL: MRS T.J. SHOBA		
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To promote the interests of all workers as well as efficiency in the workplace	Number of meetings held/ A sound working relationship that prevails between the organized labour and the employer	LLF meetings as per the Organizational Rights Agreement	12 meetings to be held by 30/06/2013	10 Local Labour Forum Meetings were held: 07/08/ 2012; 16/10/2012; 14/08/ 2012; 30 /10/ 2012; 20/11/ 2012; 27/02/ 2013; 24/04/2013; 24 /01/ 2013; 24 /04/ 2013; 13 06/2013.	3%	Good working relationship between the employer and the employees	Achieved	Members engaged in other official business	Members to be encouraged to honour the dates of meetings as per the calendar of events	Attendance Records Agenda and minutes .

**CORPORATE SERVICES
PERFORMANCE REPORT - 2012/2013**

LABOUR RELATIONS

RESPONSIBLE OFFICIAL: MRS T.J. SHOBA

7. OCCUPATIONAL HEALTH & SAFETY MEETINGS

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To create and maintain a work environment free from unnecessary hazards that can lead to injury, illness or death	Number of meetings held as required by the Act	OHS Meetings as per calendar of events	06 meetings to be held by 30/06/2013	3 Occupational Health & Safety meetings were held: 30 October 2012; 18 January 2013; 18 June 2013.	50 %	Safe and healthy environment	Not achieved	Members engaged in other official business	Members to be encouraged to honour the dates of meetings as per the calendar of events	Attendance register Minutes.

**CORPORATE SERVICES
PERFORMANCE REPORT - 2012/2013**

LABOUR RELATIONS

RESPONSIBLE OFFICIAL: MRS T.J. SHOBA

8. OCCUPATIONAL HEALTH & SAFETY INSPECTIONS

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To create and maintain a work environment free from unnecessary hazards that can lead to injury, illness or death	Number of inspections conducted	Site Inspections conducted as per the requirement of the Act/policies	12 site inspections by 30/06/2013	6 site inspections were held: July 2013; September 2013; December 2013; February 2013; June 2013.	50%	Environmentally safe working conditions. Working hours, free injuries.	Not Achieved	Unavailability of transport to visit other units	Safety Officer will be encouraged to use own vehicle and be paid for kilometres travelled if municipal vehicle is not available	Reports of Site inspections

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
LABOUR RELATIONS 9. WORKPLACE SKILLS PLAN						RESPONSIBLE OFFICIAL: MRS T.J. SHOBA				
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the interventions identified in the WSP help address the skills challenges experienced by the municipality	Compiled and submitted Workplace Skills Plan for 2013/2014	2012/2013 Workplace Skills Plan submitted to LGSETA.	2013/2014 WSP submitted to LGSETA by the 30th of June 2013.	The Workplace Skills Plan for 2013/2014 financial year was compiled and submitted to Council on the 27 th of June 2013 and LGSETA on the 28 th of June 2013.	100 %	Skilled or trained staff and Councillors to enhance service delivery	Achieved	N/A	N/A	WSP Acknowledgement of receipt. Council resolution
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
LABOUR RELATIONS 10. TRAININGS						RESPONSIBLE OFFICIAL: MRS T.J. SHOBA				
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the training intervention identified in the WSP address the skills challenges.	Number of training programs conducted or implemented	Approved WSP	Twenty two (22) training programs	10 Training Programs were conducted held: Examiner of Driving License Course Gr.FLD/BC Examiner of Driving License Course Grade B. Waste Water & Water Treatment Course NQF 2 Waste Water & Water Treatment Course NQF 3 Local Economic Development Course. Apprenticeship Programme. Municipal Finance Management. Municipal Governance. Skills Programme. Fire & Rescue course.	45%	Improved performance of employees to enhance service delivery	Not achieved	Cash flow challenges	Will engage SETAS to assist where the municipality is unable to afford	Monthly /Quarterly training report PDP's Consolidated training report

**CORPORATE SERVICES
PERFORMANCE REPORT - 2012/2013**

LABOUR RELATIONS

11. TRAINING COMMITTEE MEETINGS

RESPONSIBLE OFFICIAL: MRS T.J. SHOBA

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the training intervention identified in the WSP address the skills challenges of the municipality.	Number of meetings held	Skills gaps or challenges identified	04 Training Committee meetings to be held by 30/06/2013	3 Training Committee meetings were held: 30 May 2012; 11 June 2013; 25 June 2013.	75%	Trainings implemented as per the monitoring of the training Committee.	Achieved	Commitment of members in other Council business	Will ensure and encourage members to adhere to the approved calendar of events	Attendance Register Minutes

**CORPORATE SERVICES
PERFORMANCE REPORT - 2012/2013**

LEGAL SERVICES

12. PROMULGATION OF BY LAWS

RESPONSIBLE OFFICIAL: MRS T.J. SHOBA

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure compliance with laws and regulations	Number of prioritized by-laws promulgated	14 draft by-laws adopted by Council	6 prioritized By-laws to be promulgated by 30/06/2013	No by-laws were promulgated.	0%	To ensure compliance with laws, regulations and any other applicable acts	Not achieved	Cash flow challenges	Will utilize grants such the MSIG to promulgate by-laws	Government Gazette, List of prioritised and promulgated by-laws, Advert for public comment, Council resolution for adoption

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013 RESPONSIBLE OFFICIAL: MRS T.J. SHOBA										
ADMINISTRATION 5. SECTION 79 COMMITTEE MEETINGS										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that Agendas of Section 79 Committees are prepared as per Calendar of Events.	Number of Agendas issued/Meetings held	Meetings of the Section 79 Committee meetings as per calendar of events	18 Agendas/meetings by 30/06/2013	8 Corporate Services Section 79 Committee Meetings were held :17 July 2012; 21 August 2012;16 October 2012; 30 October 2012;30 January 2013; 13 March 2013;17 April 2013; 12 June 2013 8 Technical and Community Services Section 79 Committee meetings were held: 18 July 2012; 21 August 2012;25 September 2012; 16 October 2012; 24 January 2013; 13 March 2013; 10 April 2013; 11 June 2013. 5 Finance and Economic Affairs Section 79 Committee meetings were held:17 July 2012; 22 August 2012;28 November 2012; 5 April 2013; 4 July 2013	116%	Successful carrying out of duties, powers and functions by administration.	Achieved	N/A	N/A	Agenda kept as records Attendance Register Minutes
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013 RESPONSIBLE OFFICIAL: MRS T.J. SHOBA										
RECORDS MANAGEMENT 1. RECORDS MANAGEMENT POLICY										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED / PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To comply with the records Management Policy in support of the National Archives Act.	Number of monitoring sessions held	Records Management Policy was approved by DCSR and the Council	Four sessions of monitoring by 30 June 2013	No official monitoring was done, however, departments are advised verbally on records management and submission of records for safe keeping	30%	Effective and efficient records keeping	Not achieved	Staff not yet appointed under the section, the current staff in other sections assist whenever they can.	A Senior Admin Officer: Records Management will be appointed in the 2013/2014 financial year.	Monitoring Report Attendance Register

CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
RECORDS MANAGEMENT 2. FILE PLAN						RESPONSIBLE OFFICIAL: MRS T.J. SHOBA				
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To file documents of the municipality for reference and accessibility.	Number of monitoring sessions held	File Plan not implemented in all Units	12 sessions of monitoring the filing of documents by 30 June 2013	No official monitoring was done, however, departments are advised verbally on the implementation of the file plan	20%	Easy access of the documents. loss of documents and files prevented	Not achieved	Staff not yet appointed under the section, the current staff in other sections assist whenever they can.	A Senior Admin Officer: Records Management will be appointed in the 2013/2014 financial year.	Monitoring Reports
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
RECORDS MANAGEMENT 3. REGISTRY PROCEDURE MANUAL						RESPONSIBLE OFFICIAL: MRS T.J. SHOBA				
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To maintain proper filing through the Registry procedure Manual	Number of monitoring reports	Registry Procedure Manual has been approved by the Council and DCSR.	Monthly monitoring of registry procedure by 30 June 2013.	No monitoring reports were compiled; however, the registry procedure is monitored by the Senior Admin Officer: Administration on a monthly basis.	50%	Proper handling of documents for easy referencing.	Not achieved	Staff not yet appointed under the section, the current staff in other sections assist whenever they can.	A Senior Admin Officer: Records Management will be appointed in the 2013/2014 financial year.	Report of the monitoring.
CORPORATE SERVICES PERFORMANCE REPORT - 2012/2013										
RECORDS MANAGEMENT 4. RECORDS AND OTHER CORRESPONDENCE SYSTEM						RESPONSIBLE OFFICIAL: MRS T.J. SHOBA				
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To dispose identified documents through the ROCS document.	Approved ROCS document	ROCS approved as a draft by the Council and delivered to DCSR for its approval.	Approved ROCS document by 30 September 2012.	The ROCS document was approved by Council as a draft and still waiting for approval by The Department of Culture, Sport and Recreation (DCSR).	50%	Proper handling of records	Not achieved	Still awaiting approval of ROCS document by DCSR	Follow up to be made on a monthly basis	ROCS document Acknowledgement of receipt by DCSR Council resolution

**CORPORATE SERVICES
PERFORMANCE REPORT - 2012/2013**

RECORDS MANAGEMENT

5. RECORDS MANAGEMENT ADVISORY COMMITTEE MEETINGS

RESPONSIBLE OFFICIAL: MRS T.J. SHOBA

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To safeguard the municipal records by ensuring that all the policies are adhered to, together with National Archives Act.	Number of meetings held	Records Management Advisory Committee has been established	04 meetings by 30 June 2013	1 Records Management Advisory Committee meeting was held on the 8 th of November 2012.	50%	Municipal records kept safe and all relevant policies adhered to.	Not achieved	Commitment of members in other Council business	Will ensure and encourage members to adhere to the approved calendar of events	Attendance register Minutes

**CORPORATE SERVICES
PERFORMANCE REPORT - 2012/2013**

RECORDS MANAGEMENT

6. UPGRADING THE RECORDS AND REGISTRY STORAGE

RESPONSIBLE OFFICIAL: MRS T.J. SHOBA

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the records and registry storage place is established	Established or renovated/upgraded Storage area	Storage area not renovated	Renovated and upgraded storage area by 31 March 2013	The storage area is not yet renovated or upgraded.	0%	Safety of the documents.	Not achieved	Cash flow challenges	To request for assistance from Provincial Archivist/District municipality	Quotations Invoice and Receipts Appointment Letter

INTERNAL AUDIT UNIT										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To comply with good practices(King III report) in terms of Enterprise Risk Management	Risk Management Committee meetings	3 meetings were held in 2011/12 financial year	To arrange 4 meetings per annum	3 meetings were arranged	75%	Reduction of risk level to an acceptable level	Achieved	The objectivity of the internal audit unit was impaired when dealing with risk issue, then the Unit resigned in dealing with issues of risks.	The municipality will appoint the risk officer in the 2013/14 financial year	Attendance register and minutes of the meetings
	Risk assessment conducted in all departments	Risk register has been developed for 2012/13 financial year	To conduct a formal risk assessment by June 2013	Formal risk assessment has been conducted on the 02- 03 July 2013 for all the departments.	100%	Updated risk register	Achieved	None	None	Risk register
To create culture that promotes good governance	Approved internal audit plan	Internal audit plan and the three year rolling plan for 2011/2012 was approved by Council on the 31 July 2012	Internal audit plan for 2012/13 to be approved by July 2013	Internal audit plan for 2012/13 was developed and approved	100%	Effective and efficient internal controls within the municipality	Achieved	None	None	Approved internal audit plan
	Audit reports	Internal audit plan for 2011/2012 has been implemented	12 audits to be done by June 2013 as per the revised audit plan	16 audits conducted	133%	Effective and efficient internal controls within the municipality	Achieved	None	None	Internal audit reports
	Submitted set of reports per quarter	Reports are submitted to Audit Committee once per quarter	4 sets of reports to be submitted to the Audit Committee for consideration per annum	5 sets of reports submitted	125%	Informed institution	Achieved	None	None	Agenda of Audit Committee
	Reports from the audit committee	2 set of reports were submitted to Council	To submit all 4 audit committee reports with recommendations to council per quarter	2 reports were submitted to Council	50%	Informed institution	Not achieved	Audit Committee reported twice to Council	To arrange meetings were Audit Committee has to report to Council	Agenda of Council and Council resolution

YOUTH DEVELOPMENT UNIT – ANNUAL REPORT 2012-2013 FINANCIAL YEAR

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure that the youth of Emakhazeni are empowered.	Local Economic Development	New project	4 outreach programmes	04 outreach programmes arranged	100%	Informed youth	Achieved	None	None	Attendance register
To promote the culture of learning in our schools throughout the municipality.	Local Economic Development	8 motivational programmes held in 2011/2012	8 motivational programmes to be held	06 motivational programme arranged & 2 farm schools was combined with the other schools.	100%	Improved learners results and decrease in learners drop out.	Achieved	None	None	Attendance register
		1 career expo	1 career expo	1 career expo arranged	100%	Informed career path	Achieved	None	None	Attendance register
To provide learner ships programmes	Local Economic Development	New project	2 learner ship programme	1 learner ship facilitated	50%	Highly skilled youth	Not achieved	The unit does not have a budget for this project only depending on Dept of Labour, NYS and MRTT	To keep on engaging the other stakeholders for implementation of learner ships.	List of beneficiaries
		16 learners supported.	20 learners accepted to the institution of higher learning	34 learners supported	100%	More grade 12 graduates supported.	Achieved	None	None	Proof of payments
To promote the culture of learning targeting the school dropouts.	Local Economic Development	New project	04 program to be held by June 2013.	03 programme arranged	75 %	Increased number of registered learners.	Achieved	The facilitator from NYDA was committed therefore we had to postpone the programme that was planned for Sakhelwe	To reschedule the programme	Attendance register
To improve the mental and physical wellbeing of the youth through arts, culture and sports.	Local Economic Development	2 sports activity & 2 cultural events held	02 sporting event & 2 cultural event	1 sporting event & 1 cultural event arranged	50%	Healthier lifestyle to youth.	Not achieved	Due to budget matters	To lobby for resources at private sector	Attendance register & photos
Improving the general health and welfare of the youth	Local Economic Development	New project	08 programmes to be held by June	2 program planned	50%	Reduction in	Not achieved	The target was set as per the eight high	None	Attendance register

			2013.			teenage pregnancy		schools in Emakhazeni and the Dept of Education advice that it was only 2 schools that was affected this year.		
Improving the general health and social wellbeing of the youth	Local Economic Development & socio economic development	2 programme held	04 program to be held by June 2013	02 programme planned	50%	Drug free society	Not achieved	Budget constraints	To partner with social development	Attendance register
		1 program held	04 programmes to be held by June 2013.	04 programme planned	100%	Reduce AIDS prevalence	Achieved	None	None	None
Promote and empower youth economic development.	Local Economic Development & socio economic development	New project	10 SMME's and co-opt developed.	None	0%	Self sustained SMME's and cooperatives.	Not achieved	Due to lack of support from the LED & supply chain unit	Supply chain to make sure that they develop youth enterprise	None
Ensure that youth benefits from sustainable job opportunities created.	Economic Growth and Development	165 jobs created	200 jobs by June 2013.	162 jobs created	75%	Reduced number of unemployed	Achieved	There were number of jobs created it's just that other CLO of projects does not submit reports.	To request CLO to submit monthly report every month	CLO's report & list of beneficiaries.

TRANSVERSAL UNIT – ANNUAL REPORT 2012-2013 FINANCIAL YEAR

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTCOME INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To create interventions aimed at providing access to quality development to both ECD centres and primary schools	Local Economic Development	New project	Visit all ELM ECD Centres	All ELM ECD Centres attended Attended a 2013 African Union Day of the African Child Commemoration Concept at KwaMhlanga Attended a workshop for Institutional Support and capacity development on the national plan of action for children in South Africa, and monitoring & Evaluation Framework Attended Mpumalanga ECD Forum with Social Development Department that was held at KwaMhlanga	100%	Healthy and conducive environment for ELM's children	Achieved	None	None	Attendance register and documents
To create interventions aimed at improving the wellbeing and dignity of elderly persons.	Local Economic Development	New project	Monitor that sector departments are bringing dignified and better services closer to the Senior Citizens.	Visited the Emakhazeni stations, the poor and undignified way that senior citizen are treated. Very long queues that took the whole day. It's clear that the responsible department have no plan to assist in this regard.	50%	Encourage, promote and protect the wellbeing of the elderly persons.	Not achieved	The unit does not have enough staff to monitor all this stations	To engage with the relevant departments during the stakeholders forum.	Pictures
To improve the general health and welfare of the targeted group	Local Economic Development	New project	To establish effective Aids councils in all the	Sub-aids councils established in all the units	65%	Reduce HIV/AIDS	Achieved	The facilitator from GIZ, got a new job, while we were in the process of	To reschedule the workshops and trainings as the new	Attendance registers

			units.			prevalence		conducting training and workshops for the sub-aids councils	person has been appointed by GIZ	
To ensure that Moral Regeneration Movement plays its vital role in restoring values to the ELM communities	Local Economic Development	New project	Plenary and strategic planning with local pastors	Four plenary meetings planned	100%	Healthier life style and behaviour change amongst the community	Achieved	None	To continue lobby for funds from private sector	Attendance register

MUNICIPAL SYSTEM IMPROVEMENT GRANT

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure compliance with legislative and reporting framework	Monitor timeous equitable share allocation from National Treasury by submitting mandative reports on time.	Receive amounts as allocated in the DORA	MIG	Received amounts as allocated in the DORA R13 131 000	100%	Improved living standards	Achieved	None	None	All receipts according to DORA
		Monitor expenditure through engagement with officials dealing with MIG Projects	Allocation of R13 131 000							
			INEP	342 000	50%		Not achieved	All allocation received were receipted, however, the allocation was regazetted due to slow spending.		

Equitable Share

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure compliance with legislative and reporting framework	Non- offsetting of conditional grants against the equitable share. 100% allocation from National	Receive allocations as per the DORA on time Monthly reports submitted as	R35 684 000	R29 050 000	92%	Accurate reconciliation and reporting of conditional grants	Achieved	2.5 Million was withheld by National Treasury in terms of Section 20 of DORA to offset against unspent MIG funds for prior years.	Apply for a comprehensive rollover and negotiate terms of payment where funds	Receipts according to DORA.

	Treasury	prescribed Expenditure determined through daily cash flow management							must revert back to Treasury.	
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%Implementation of the Municipal Property Rates Act										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
Ensure financial viable levying of property rates by implementing its policy	Improved revenue base	Approved valuation and supplementary rolls X number of properties billed out of x in the valuation roll	90% of properties in the valuation roll to be billed	12 600 account were opened.	90 %	Implementation of supplementary valuation roll	Achieved.	A roll out on all forms still needs to be made hence the process is ongoing.	Acquire external expertise to fully implement MPRA.	MPRA Billing
Revenue Enhancement :										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
Financial Management	Monthly increase in the payment level	Assigned electrician to Finance Department	5% payment of outstanding debtors	R7 205 754.39	45 %	Reduction of outstanding debtors	Not Achieved	<ul style="list-style-type: none"> Land availability agreements were not concluded in time. Budget was over estimated as it was concluded before market related valuations were done. 		Land availability Agreements concluded Correspondence, deeds of sale Time schedules and minutes of meetings Budget variance report.

.PAYMENTS OF SALARIES										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
Ensure financial viability in terms of on time and correct payment of salaries	Economical financial management and productive workforce	On time payment of salaries as per budget	Payment of salaries by the 25 th of each month	Total salaries for 2012/13 financial year R62 921 556.01 Total Salaries paid for 2012/13 financial year R38 197 251.77 Total Salary deductions paid for 2012/13 financial year R26 721 061.89.	100%	Confirmation of cash flow for timeous payment			All arrear payments for MGF was paid during this financial year. SARS payments for financial year is still in arrears	Salary files
BULK ELECTRICITY PURCHASE										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure provision of affordable and reliable electricity to urban and rural areas. To ensure financial viable accounting in terms of bulk										

purchase	Consumer satisfaction Sound financial management	Electricity is provided to all towns except Dullstroom and Sakhelwe Electricity is paid within extension time framework as per agreement with Eskom	Expenditure payments as per arrangement	Payments R30 753 930.67 was paid to ESKOM for the 2012/13 financial year. Invoices R38 126 381.26 invoices was received from Eskom for payment during the 2012/13 financial year.	75%	Availability and reability of electricity provision.	Partially Achieved	Cashflow constraints	Payment arrangements is made with Eskom towards arrears.	Proof of payment for Eskom accounts
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ANNUAL AND IN YEAR REPORTING

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure compliance with budget and reporting regulations	Compliant sound and sustainable financial management	Reports submitted to Section 80 monthly on: 1.) Ukuba Phambili 2.)GRAP progress 3.)Section 71 Reports 4.)Quarterly Reports	12 reports to be submitted.	12 reports to be submitted.	100%	Clean audit report, unqualified financial Statements	Achieved	None	None	Clean Audit report Unqualified financial statements

SERVICE CHARGES AND FREE BASIC SERVICES

OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED)	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
Ensure that services that are rendered are billed To improve quality of	Improved standard of living within the Emakhazeni residents. Reduced inaccurate meter readings and bills	Allocation of equitable share to subsidise free basic services. Some services rendered but not charged	80% on payment level on current account for service charges	54 047 996.76	79%	Customer satisfaction effective debt collection.	Achieved	The annual target includes empty stands which we have no leverage on for collection.	Hand over all outstanding accounts for third party collection.	Budget performance from January to March 2012

indigent household life										
ASSET MANAGEMENT AND COMPLIANCE WITH GRAP 17										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To manage and maintain all municipal asset to comply with GRAP 17	All asset accounted for and reduction of loss or theft of asset or stock	Asset register compliant with GRAP 17 Budget allocation for repairs and maintenance of asset	Complete asset register	95% GRAP 17 complaint assets register. Errors have been identified in terms of the information submitted by I-Chain and Endecon in terms of the Infrastructure assets on the asset register and the classification of the Annexure to be included in the AFS for 2011-2012 financial year.	95%	Improve controls on issuing of stock and safeguarding of all assets	Achieved	I-Chain and Endecon were appointed to compile the GRAP 17 Asset Register for Emakhazeni Local Municipality. When I-Chain Endecon submitted the register o the Municipality, errors were identified, a lot of the infrastructure assets were not accounted for, the register has been sent back to I-Chain Endecon for rectification from the time it was first submitted until to date, its a work in progress to the data correct in order for the register to be fully GRAP 17 compliant.	The Asset Register has been submitted to Manco for discussion and the errors are being communicate to I-Chain and Endecon as per when they are identified during the completeness verification which is being performed.	Immovable asset register Upgraded and operational ARCGIS progress reports
SUPPLY CHAIN MANAGEMENT PROCUREMENTS PROCESSES										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To comply with Supply Chain Regulations procurement processes	Improved administrative and operational efficiency in the supply chain processes	Centralised SCM unit. Deviation reports	Monthly deviation reports. Quarterly reports as prescribed by the MFMA	12 reports to be submitted.	100%	Effective and transparent procurement processes of deviations	Achieved	None	None	Deviation reports Quarterly reports
CASH FLOW MANAGEMENT										
OBJECTIVE	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	%	OUTPUT INDICATOR	ACHIEVED/ PARTIALLY / NOT ACHIEVED	REASONS FOR UNDERPERFORMANCE	CORRECTIVE MEASURES	EVIDENCE (ANNEXURES)
To ensure efficient effective cash	Improved service delivery	Daily cash flow reports.	80% budgeted revenue to be utilised	12 reports to be submitted.	100%	Utilised financial resources towards budgeted	Achieved	None	None	Cash flow reports Budget Variance report

flow management	Sound financial viability and sustainability	Expenditure determined through daily cash flow management				expenditure				
						Improved cash liquidity position				

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

INTRODUCTION

Each department is required to develop or reviews or make inputs on the organ gram of their department and submit to the Management Committee for consideration and recommendations to the Council Section 80 Committee for recommendations to the Mayoral Committee, for recommendations to Council. The organizational structure is implemented after approval by Council.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	EMPLOYEES				
	2011/2012		2012/2013		
	Employees No	Approved Posts No	Employees No	Vacancies No	Vacancies %
Water	7	7	7	7	
Waste Water(Sanitation)	18	16	18	16	
Electricity	13	11	13	11	
Waste Management(Stormwater Drainage)	61	58	61	58	
Housing	1	1	1	1	
Roads Maintenance	4	4	4	4	
Planning and Development	2	2		6	
Community & Social Services	12	10	14	12	
Health	2	2	2	2	
Security and Safety	16	15	18	16	
Totals	136	126	138	133	

VACANCY RATE 2012/2013			
Designations	Total Approved posts	Variances(total time that vacancies exist using fulltime equivalents	Variances (as a proportion of total posts in each category
	No	No	%
Municipal Manager	1		
CFO	1		
Other S57 Managers(Excluding finance posts	4	3	
Other S57 Managers(Finance posts)			
Firefighters	8	1	
Senior Management Level 13-15(excluding finance posts)	16	1	
Senior Management level 13-15 levels(finance posts)	4	1	
Highly skilled supervision: levels 9-12(excluding finance posts)	26	9	
Highly skilled supervision: levels 9-12(finance posts)	10	3	
Total	70	18	

Turn over rate			
Details	Total appointments as of beginning of financial year	Terminations during the financial year	Turn over rate
	No	No	
2010/2011	51	16	
2011/2012	3	7	
2012/2013	19	6	

COMMENT ON VACANCIES AND TURNOVER:

Section 57 positions

Municipal Manager	-	Vacant
Manager Financial Services (CFO)	-	Vacant
Manager Planning and Development	-	Vacant
Manager Technical Services	-	Filled
Manager Community Services	-	Filled
Manager Corporate Services	-	Filled

Municipal Manager

Due to the expiry of the contract of the Municipal manager on 31 December 2011, the post was advertised. However, the employment contract of the then Municipal Manager was extended from 01 January 2012 to 30 April 2012 to enable the municipality to conclude the recruitment and selection processes.

Mrs. T.J. Shoba was appointed Acting Municipal Manager with effect from the 11th March 2013 for a period not exceeding three (3) months since the post was vacant.

Council appointed Mr. A.G. Zimbwa as Municipal Manager on the 23rd of May 2013 and Mrs. T.J. Shoba appointed as Acting Municipal Manager on a month to month basis until the newly appointed Municipal Manager assumes his duties.

However, Mr. A.G. Zimbwa did not accept the offer of employment.

Manager Financial Services (CFO)

Due to the termination of the employment contract of the then Chief Financial Officer on 03 September 2012, the post was advertised and submissions for applications closed on 26 October 2012.

The Recruitment and Selection Committee appointed by Council carefully considered the competency assessment and security screening results as well as the reference checks and therefore recommended that none of the candidates is suitable for appointment as Chief Financial Officer.

Therefore, the position of the Chief Financial Officer was re-advertised and submission for applications closed on the 11th February 2013.

Interviews were held on the 19th and 20th of March 2013. A reference check was done on the best candidate and it was discovered that, in appointing the best candidate, the municipality will be contravening section 57A (3) of the Local Government: Municipal Systems Amendment Act, 2011 and therefore the post was re-advertised for the third time.

However, Nkangala District Municipality seconded a person as Chief Financial Officer with effect from February 2013.

Manager Planning and Development

The Municipal Council of Emakhazeni reviewed its orgnaogram on the 31st January 2013vand created a new senior position of the Manager: Planning and Development. The municipality made provision for filling the post in the budget for 2013/2014 financial year.

The Municipal Council was also required to appoint an EPWP champion and as a result Mr. L.D. Mkhonza was appointed as EPWP Champion and Acting Manager: Planning and Development and his salary was paid from EPWP funds until 30 June 2013.

Appropriate Internal staff to fill above vacancies

In terms of the Municipal Systems Amendment Act, 2011, the above posts should be advertised nationally when they become vacant. However, internal staff members are also considered for the posts, e.g.

- Mrs. T.J. Shoba was shortlisted for the Municipal Manager post.
- Mr. L.D. Mkhonza was appointed as Manager: Planning and Development
- Mrs. M.M. Ngwenya was shortlisted for the Manager Financial Services (CFO) post.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The municipality developed and adopted the Employment Equity Plan and the Employment Equity Report for 2012/2013 and the plan is implemented as is.

The municipality developed and adopted Human Resource policies/plans and Procedures which amongst others include the following;

Collective Agreement

South African Local Government Bargaining Council (SALGBC) Collective Agreements

Human Resource Policies

4.2 POLICIES

HR POLICIES AND PLANS	
Occupational Health & Safety plan	Experiential Learning policy
Evacuation Plan	Employment Equity Plan
HIV/AIDS Policy	File Plan
Bereavement policy	Registry Procedure manual
Monitoring of Employees policy	Records Management policy
Workplace Skills Plan	Punctuality & Attendance policy
Experiential Learning policy	Cell phone Policy
Subsistence & Travelling policy	Skills Retention Policy
Smoking policy	Disciplinary, Grievance and Dispute Resolution policy
Employment Equity policy	Employment Incapacity policy
Policy on Overtime	Standby Allowance Policy
Human Resource Development policy	Sexual Harassment Policy
Induction and Probation Policy	Leave Management policy
Recruitment and Selection Policy	Termination of Employment policy

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Development of Workforce policies during the 2012/2013 financial years

The municipality reviewed and adopted the following policies;

- Employment Equity Policy (reviewed-04/12/2012)
- HIV/AIDS (reviewed – 28/02/2013)
- Workplace Skills Plan (adopted – 27/09/2012)
- Cellphone policy (adopted – 27/09/2012)
- Travelling & Subsistence Allowance policy (reviewed – 27/09/2012)
- Induction Manual (reviewed – 31/01/2013)
- Recruitment and Selection policy (reviewed – 26/07/2013)
- Language policy (adopted – 25/07/2013)
- Code of Conduct (reviewed – 04/12/2012)

Workforce Management

Staff is recruited in terms of the Recruitment and Selection policy and Employment Equity Plan. New staff members are then inducted (Induction policy) and taken through the relevant policies and Collective Agreements. Salaries and overtime are paid in terms of the SALGBC Collective Agreement (Wage Curve) and overtime policy of the municipality. Leave is managed in terms of the Leave Management policy of the municipality, SALGBC Collective Agreement and the Basic Conditions of Employment Act. Staff discipline is maintained in terms of the SALGBC Disciplinary Code and Procedure Collective Agreement.

Staff benefits are paid in terms of the relevant policies which amongst others include the following;

- Travelling and Subsistence Allowance Policy
- Cell phone Allowance Policy
- Stand-By Allowance Policy
- Policy on Overtime

Further, the municipality ensures the safety of the staff through the Occupational Health and Safety Policy/Plan as required in terms of the OHS Act.

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
		No	%	Days	R 000
Required basic medical attention only					
Temporary total disablement	10	2		0.2	
Permanent disablement					
Fatal					
Total	10	2		0.2	

COMMENT ON INJURY AND SICK LEAVE:

The minor incidences wherein two municipal employees got injured occurred in 2012. The first employee got hit by a lever in the right thumb and he had to get medical attention. The second employee fell from a step ladder and his right hand twisted and had to be rushed to hospital. In situations where injuries are sustained, an injury form (WCL2) gets completed for reference purposed to any adjacent hospital. Depending on the extent of the injury, if serious employees are from time to time expected to undergo regular check-ups at the hospital. For record purposes, records of injured employees are kept in separate files by both the Safety Officer and HR Practitioner.

Number and Period of Suspension

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of the case and Reasons why not finalised	Date Finalised
Chief Fire Officer	The employee was arrested in that he went to the accident whilst which occurred at the N4 next to Rolling Hills and latter he was found in possession of the goods stolen from the accident.	13 November 2013	Employee is suspended and we are awaiting for the final report and statements from the court file which is still with the DPP.	Pending

Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct & Rand Value of any Loss to the Municipality	Disciplinary Action Taken	Date Finalised
Snr. Clerk: Income	The employee has been under banking the Money which he got from the Cashiers. The amount of money lost was R 12081.52	The employee was charge and was due to appear for the Disciplinary Hearing on the... but he referred the matter to Bargaining Council, his application was dismissed by the Bargaining Council. The matter was set for the	Pending
Snr. Clerk: Income	The employee has been under banking the Money which he got from the Cashiers. The amount of money lost was R 361 062	The employee was charge and she then submitted her resignation which the Municipality rejected. We then called her for the Disciplinary hearing which she did not attend and the hearing proceeded in her absent. She was found guilty and dismissed. We also instructed attorneys to claim the money from her pension fund.	05 December 2013
Snr. Accountant: Income	The employee failed to bank the money and left it in the safe at the Municipal Offices on weekend. The Money was stolen	The employee was charge and appeared before the Disciplinary Hearing, he was dismissed. He referred the matter to Bargaining Council a settlement was reached that the employee be re-instated, since the witnesses refused to testify.	13 May 2013
Snr. Clerk: Credit Control	The employee has been under banking the Money which he got from the Cashiers. The amount of money lost was R 12081.52	The employee was charged and appeared before the pre trial hearing. She was given a written warning	04 June 2013

Disciplinary Action Taken on Cases of Misconduct

Position	Nature of Alleged Misconduct	Disciplinary Action Taken	Date Finalised
Chief Fire Officer	The employee has used the Municipal Toll gate cards on private vehicles.	The employee was charge and appeared before the Disciplinary Hearing on the 5 December 2013. He was given a written warning.	05 December 2013
Fire Official	The employee has used the Municipal Toll gate cards on private vehicles.	The employee was charge and it came out that he did not use the card but borrowed his car to the employee who was given a warning. Case against him was withdrawn.	5 December 2013

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There is one case outstanding due to the fact that the employee referred the case to bargaining council for interpretation. The Bargaining Council has issued a decision that the municipality should proceed with the disciplinary hearing and the case is scheduled for the first week of February 2014.

4.4 PERFORMANCE REWARDS

Designations	Performance Rewards By Gender				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2012/13 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
Skilled (Levels 3-5)	Male				
	Female				
Highly skilled production (levels 6-8)	Male				
	Female				
Highly skilled supervision (levels 9-12)	Male				
	Female				
Senior management (Levels 13-15)	Male				
	Female				
MM and S57	Male				
	Female				
	Male				
Total		0	0		N/A
Has the statutory municipal calculator been used as part of the evaluation process ?					
Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).					

COMMENT ON PERFORMANCE REWARDS:

The municipality experienced challenges in conducting performance Evaluations due to the resignation/termination of Employment Contracts of key personnel, e.g. the Municipal Manager and the Chief Financial Officer.

NOTE : Only section 57 Managers signed Performance Agreements for the 2012/2013 financial year.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

On a yearly basis, the municipality conducts an assessment of its current structure, human resource capacity and skills. This assessment has assisted to formulate an institutional strategy and implementation of skills plan.

As a result, a total number of 45 employees went through learnerships and skills program. The attended trainings covered in the main issues of finance, traffic, treatment plants (sewer & water) LED and so forth. The majority of people that attended were mostly administrative staff.

The municipality development within the municipality have not gone smoothly over the years. Firstly, there has been deployment of inappropriate financial resources. Secondly, the staff turn-over especially by top Managers has impacted negatively on our ability to plan in a consistent manner. Thirdly, very poor training programs are planned and funded for Councillors due to budgetary constraints.

4.5 SKILLS DEVELOPMENT AND TRAINING

SKILLS MATRIX														
Management Level	Gender	Employees in post as at 30 June 2013	Number of skilled employees required and actual as at 30 June 2013											
			Learnerships			Skills programmes and other short courses			Other forms of training			Total		
			Actual 30 June 2012	Actual 30 June 2013	Target	Actual 30 June 2012	Actual 30 June 2013	Target	Actual 30 June 2012	Actual 30 June 2013	Target	Actual 30 June 2012	Actual 30 June 2013	Target
MM and S57	Female	2	2	0										
	Male	1	0	0										
Councillors, Senior officials and Managers	Female	66	13	7		1								
	Male	63	23	4										
Technicians and associate professionals	Female	1	1	1										
	Male	60	24	17		16	7			2				
Professionals	Female	10	1							7				
	Male	5	1											
Subtotal	Female	79	17	8		1				2				
	Male	129	48	21		16				7				
Total		208	65	29		17	7			9				

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

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T4.5.2

SKILLS DEVELOPMENT EXPENDITURE										
Management Level	Gender	Employees as at the beginning of the financial year	Original budget and Actual Expenditure on skills development 2012/2013							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and Section 57	Female	2							250 000	250 000
	Male	1								
Legislators, senior officials and managers	Female	66							26 000	26 000
	Male	63							250 000	250 000
Professionals	Female	10					44 000	44 000		
	Male	5								
Technicians and associates professionals	Female	1								
	Male	60								
Service and Sales Workers	Female	1								
	Male	8					8460	8460		
Plant and Machine operators and assemblers	Female	1					3750	3750		
	Male	66					26 250	26 250		
Elementary occupations	Female	35								
	Male	123								
Subtotal	Female									
	Male									
Total										
% and R value of municipal salaries(original budget) allocated for workplace skills plan										

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Adequacy of training plans and the effectiveness of implementation

The Municipality as per Skills Development Act and Skills Development levies Act contribute to a Skills Development Levy and develop a Work Skills Plan which is submitted annually to LGSETA. We also develop an Implementation Plan which is normally adopted by the established Training Committee & approved by council . Monthly and quarterly reports are sent to council and we also report quarterly to LGSETA.

Training programmes implemented 2012/2013

Examiner of Driving License Course, Waste Water & Water Treatment Course NQF: 2, Waste Water & Water Treatment Course NQF: 3. Skills Programme: Waste Water & Water Treatment Course. Local Economic Development Course, Fire and Rescue, Apprenticeship Programme: Carpentry, Municipal Finance Management, Municipal Governance & Examiner of Driving License Course

Variances between actual and expenditure

Budget: R350,000.00

Actual Expenditure: R 262,789.90

Variance: R 87,212.10

Adequacy of funding

Our budget also depends on the cash flow of the Municipality and the funding is intended to decrease as the Municipality is faced with budgetary challenges. The value of training activity is assessed through monitoring the improvement of performance.

MFMA Competency Regulations

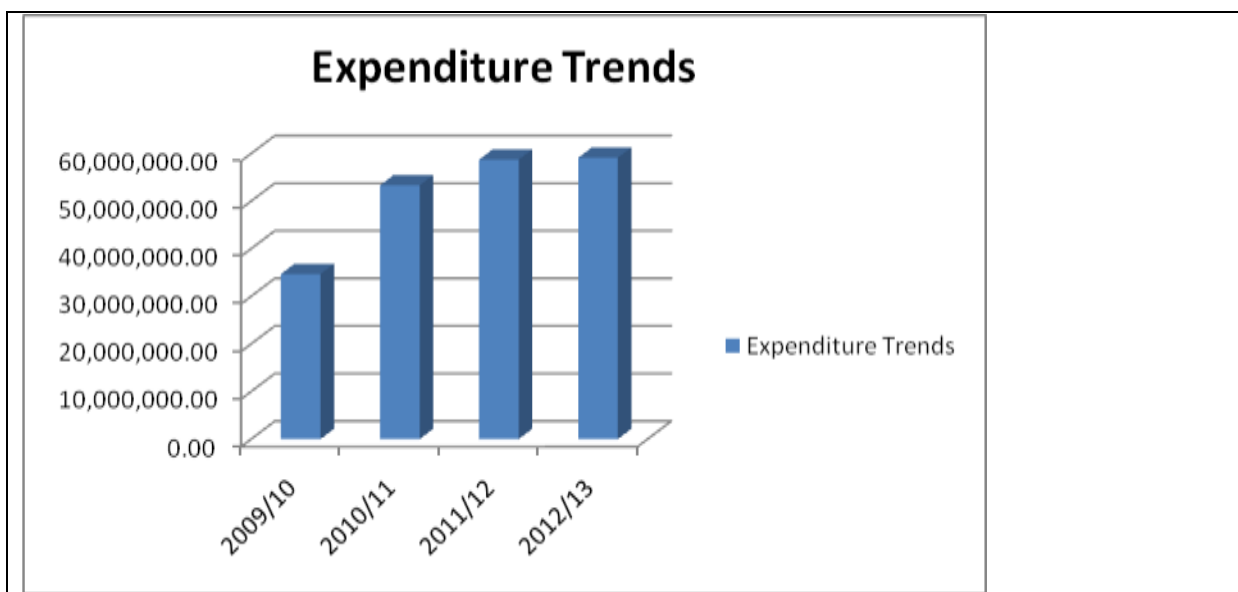
The Municipality have not met the 2013 deadline and applied for a Special Merit Case as per MFMA Circular No 60 and was granted. We have advertised, conducted a site briefing, conducted a Bid Evaluation and Bid adjudication Committees meetings. And we are now in a process of appointing a suitable accredited service provider.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

All departments are required to complete the prescribed personnel request form and submit to HR section. The HR is responsible to ensure that the relevant post exists on the organogram and that provision has been made in the budget to fill the post in order to manage workforce expenditure and prevent overspending. No posts are filled if provision was not made in the budget or if the post does not exist in the approved organogram.

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

The increase on workforce expenditure between the budget years is influenced by the increase in the number of posts to improve service delivery and also the Annual increase of salaries of the workforce.

The other factor that may influence workforce expenditure during the year may be the staff turnover, e.g. decrease/increase of personnel during the review of the organizational structure and budget adjustment.

Employees whose salary levels exceeds the grade determined by job evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration Level	Reason for deviation
No employees are currently receiving salaries exceeds the grade as determined by job evaluation				

Employees not appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
None				

DISCLOSURES OF FINANCIAL INTERESTS

The municipality developed a policy on Disclosure of Interest for all municipal officials and Councillors. Detailed information on disclosures by Councillors and officials are detailed in **Appendix J**.

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	2012/2013											2011/2012			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands															
Financial Performance															
Property rates	25,994	4,500	30,494	-	-	30,494	31,288		794	103%	3%	-	-	-	20,439
Service charges	62,111	2,600	64,711	-	-	64,711	62,238		(2,473)	96%	-4%	-	-	-	55,031
Investment revenue	697	267	964	-	-	964	993		29	103%	4%	-	-	-	108
Transfers recognised - operational	38,948	380	39,328	-	-	39,328	38,861		(447)	99%	-1%	-	-	-	34,350
Other own revenue	14,042	(4,054)	9,988	-	-	9,988	10,036		48	100%	0%	-	-	-	10,759
Total Revenue (excluding capital transfers and contributions)	141,792	3,693	145,485	-	-	145,485	143,435		(2,050)	99%	-1%	-	-	-	120,686
Employee costs	62,068	(109)	61,959	-	-	61,959	59,103		(2,856)	95%	-5%	-	-	-	58,714
Remuneration of councillors	4,322	158	4,480	-	-	4,480	4,507		27	101%	1%	-	-	-	4,277
Debt impairment	2,355	6,145	8,500	-	-	8,500	(8,742)		(17,242)	-103%	-732%	-	-	-	8,110
Depreciation & asset impairment	2,915	46,085	49,000	-	-	49,000	45,060		(3,940)	92%	-135%	-	-	-	47,297
Finance charges	619	(619)	-	-	-	-	1,256		1,256	0%	203%	-	-	-	1,064
Materials and bulk purchases	35,162	-	35,162	-	-	35,162	33,944		(1,218)	97%	-3%	-	-	-	29,844
Transfers and grants	15,929	380	16,309	-	-	16,309	-		(16,309)	0%	-102%	-	-	-	-
Other expenditure	45,011	(1,506)	43,504	-	-	43,504	53,180		9,675	122%	21%	-	-	-	57,427
Total Expenditure	168,381	50,533	218,914	-	-	218,914	188,308		(30,606)	86%	-18%	-	-	-	206,733
Surplus/(Deficit)	(26,589)	(46,840)	(73,429)	-	-	(73,429)	(44,873)		28,556	61%	-107%	-	-	-	(86,047)
Transfers recognised - capital	15,929	-	15,929	-	-	15,929	15,336		(593)	96%	-4%	-	-	-	8,515
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	22,852		22,852	0%	0%	-	-	-	3,959
Surplus/(Deficit) after capital transfers & contributions	(10,660)	(46,840)	(57,500)	-	-	(57,500)	(6,685)		50,815	12%	-477%	-	-	-	(73,573)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-		-	0%	0%	-	-	-	-
Surplus/(Deficit) for the year	(10,660)	(46,840)	(57,500)	-	-	(57,500)	(6,685)	42,960	50,815	12%	-477%	8,800	8,800	-	-
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	15,929	380	16,309	-	-	16,309	12,779		(3,530)	78%	-22%	-	-	-	8,515
Public contributions & donations	-	-	-	-	-	-	21,768		21,768	0%	0%	-	-	-	3,959
Borrowing	-	-	-	-	-	-	-		-	0%	0%	-	-	-	-
Internally generated funds	1,653	780	2,433	-	-	2,433	404		(2,029)	17%	-123%	-	-	-	888
Total sources of capital funds	17,582	1,160	18,742	-	-	18,742	34,951		16,210	186%	92%	-	-	-	13,363
Cash flows															
Net cash from (used) operating	(10,660)	(46,840)	(57,500)	-	-	(57,500)	37,848		95,348	-66%	-894%	-	-	-	14,682
Net cash from (used) investing	-	-	-	-	-	-	(34,951)		(34,951)	0%	0%	-	-	-	(11,859)
Net cash from (used) financing	-	-	-	-	-	-	101		101	0%	0%	-	-	-	1,354
NET INCREASE/ (DECREASE) IN CASH HELD	1,781	1,781	1,781	1,781	1,781	1,781	2,998		1,218	(2,998)	0	-	-	-	4,177

Financial Performance of Operational Services						
R '000						
Description	2011/2012	2012/2013			2012/2013	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	(4,319)	(4,714)	(3,228)	(3,959)	-19.07%	18.47%
Waste Water (Sanitation)	(1,803)	(1,105)	(1,437)	(2,026)	45.45%	29.04%
Electricity	2,906	6,822	3,662	(3,206)	312.80%	214.24%
Waste Management	819	2,779	(135)	17,802	84.39%	100.76%
Housing	–	–	–	–	0.00%	0.00%
Component A: sub-total	(2,397)	3,783	(1,137)	8,612	56.08%	113.20%
Waste Water (Stormwater Drainage)	3,163	4,071	3,562	3,486	-16.77%	-2.17%
Roads	3,163	4,071	3,562	3,486	-16.77%	-2.17%
Transport	–	–	–	–	0.00%	0.00%
Component B: sub-total	6,326	8,142	7,124	6,973	-16.77%	-2.17%
Planning	1,344	1,483	1,498	1,452	-2.13%	-3.15%
Local Economic Development	–	–	–	–	0.00%	0.00%
Component B: sub-total	1,344	1,483	1,498	1,452	-2.13%	-3.15%
Planning (Strategic & Regulatory)	–	–	–	–	0.00%	0.00%
Local Economic Development	(25,482)	(26,048)	(27,098)	(28,123)	7.38%	3.65%
Component C: sub-total	(25,482)	(26,048)	(27,098)	(28,123)	7.38%	3.65%
Community & Social Services	4,324	5,387	5,228	4,915	-9.59%	-6.35%
Environmental Protection	–	–	–	–	0.00%	0.00%
Health	1,510	1,425	1,855	1,821	21.77%	-1.84%
Security and Safety	(1,647)	3,768	3,023	2,387	-57.83%	-26.62%
Sport and Recreation	3,199	3,890	3,565	3,379	-15.12%	-5.51%
Corporate Policy Offices and Other	64,859	8,832	45,651	5,269	-67.62%	-766.44%
Component D: sub-total	72,245	23,300	59,321	17,771	-31.11%	-233.80%
Total Expenditure	52,036	10,660	39,708	6,685	-59.46%	-493.99%

COMMENT ON FINANCIAL PERFORMANCE:

Material differences between budget and actual amounts

The excess of actual expenditure over the final budget of 15% per line item is explained below:

- 1) Other own revenue – the variance is attributable to the fact that the receivable impairment charge decreased in the current year leading to a reversal of R 8 742 326.54 in the current year which is included in the other own revenue figure.
- 2) Debt impairment – the variance is attributable to the fact that the receivable impairment charge decreased in the current year leading to a reversal of R 8 742 326.54 in the current year which is included in the other own revenue figure.
- 3) Transfers and grants – the variance is attributable to the fact that transfers and grants expenditure does not impact the statement of financial performance as it relates to project expenditure. These expenses will be situated in the work in progress figure on the statement of financial position. R 12 799 000 was capitalized to work in progress in the current period.

4) Other expenditure – additional liabilities were raised in the current year for Long Service Awards as well as Post Employment medical aid benefits that were not budgeted for in the budget.

5) Contributions recognized – capital and contributed assets – it is difficult to budget for donations to be received as this amount cannot be reliably estimated. Donations received differ materially from year to year and as such is not included in the budget. In the current year the municipality received donations in the form of movable and immovable assets as well as inventory from Nkangala District Municipality.

5.2 GRANTS

Grant Performance						
R' 000						
Description	Actual	2012/2013			2012/2013	
		Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	33,993	38,948	38,948	38,881		
Equitable share	31,562	35,648	35,648	35,648	100.00%	100.00%
Municipal Systems Improvement	790	800	800	800	100.00%	100.00%
Finance Management grant	1,250	1,500	1,500	1,500	100.00%	100.00%
Levy replacement	–	–	–	–	0.00%	0.00%
Other transfers/grants [EPWP]	391	1,000	1,000	933	93.27%	93.27%
Provincial Government:	–	–	–	–		
Health subsidy	–	–	–	–	0.00%	0.00%
Housing	–	–	–	–	0.00%	0.00%
Ambulance subsidy	–	–	–	–	0.00%	0.00%
Sports and Recreation	–	–	–	–	0.00%	0.00%
Other transfers/grants [EPWP]	–	–	–	–	0.00%	0.00%
District Municipality:	–	–	–	–		
<i>Nkangala</i>	–	–	–	–	0.00%	0.00%
Other grant providers:	342	–	–	–		
<i>INEP</i>	342	–	–	–	0.00%	0.00%
Total Operating Transfers and Grants	34,335	38,948	38,948	38,881	100%	100%

COMMENT ON OPERATING TRANSFERS AND GRANTS:

- Almost all of the conditional grants were spent 100% except for EPWP in the financial year 2012/2013.
- The 7% of the EPWP not spent were to be refunded back to the National Treasury Revenue fund.
- No grants were received from sources other than the Division of Revenue Act (DORA).

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

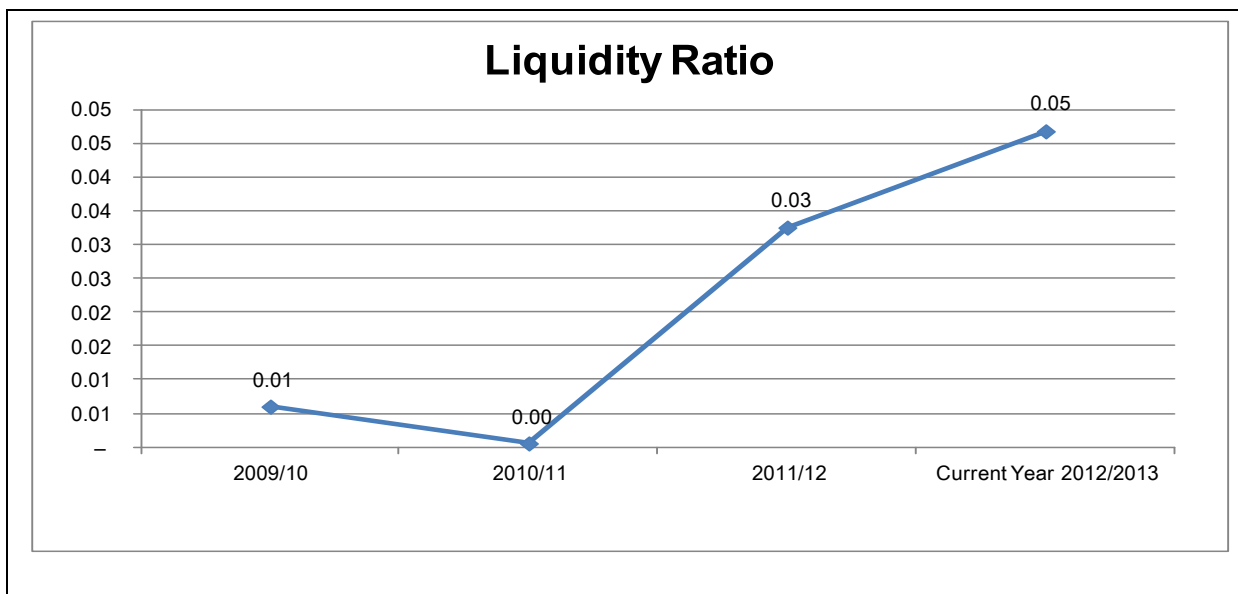
The Asset Management Policy have the following key elements which are as follows: Roles of different officials, format of asset register, rules on classification and classification of assets, accounting of assets, maintenance and depreciation of assets and the alienation and writing-off of assets.

The Supply Chain and Asset Management divisions are under the Supply Chain and Asset Management Section. There are in total three employees on the Asset Management Division which are: the Acting Deputy Manager Supply Chain, the Senior Accountant Asset Management and Senior Clerk Risk and Asset Management.

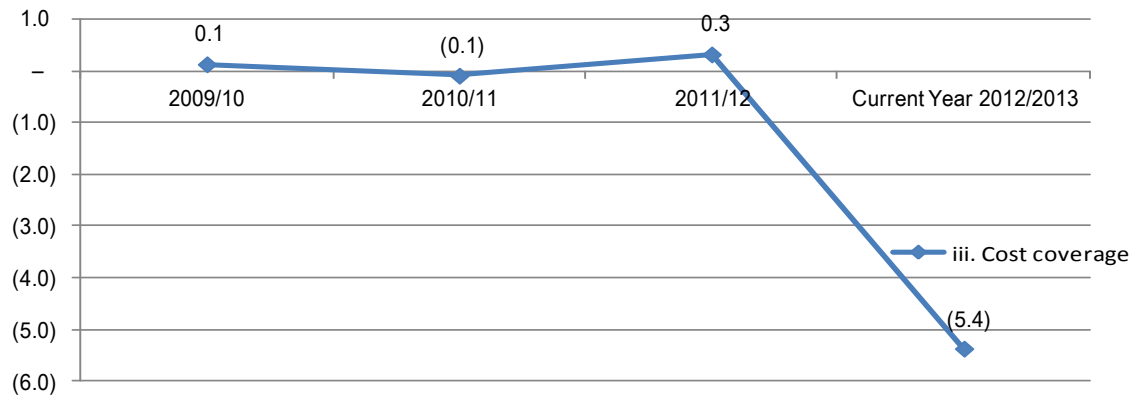
The Nkangala District Municipality recently appointed a service provider to review our financial policies and procedure manuals to ensure compliance with GRAP and the advise on GRAP Standard Implementation.

Repair and Maintenance Expenditure: 2012/13				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	8,950,688.95	8,574,257.00	6,453,746.00	28%

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



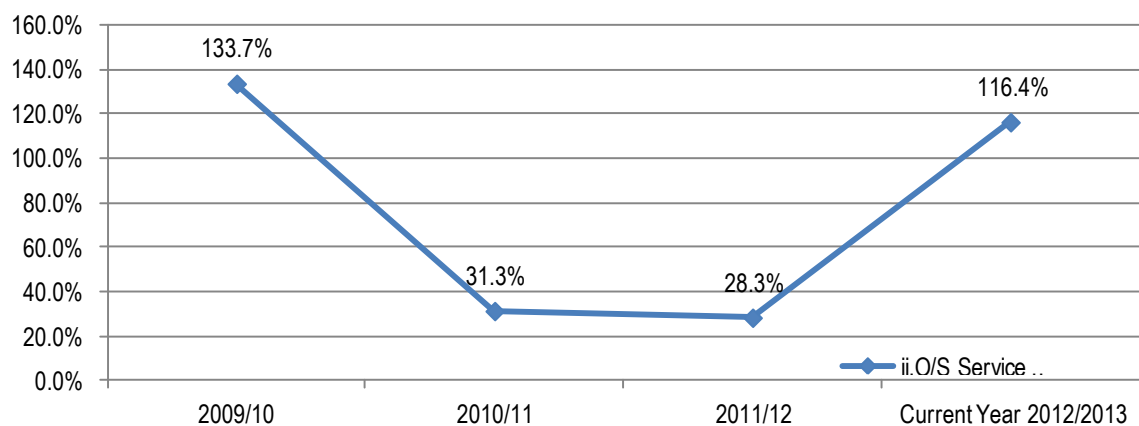
Cost Coverage



Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

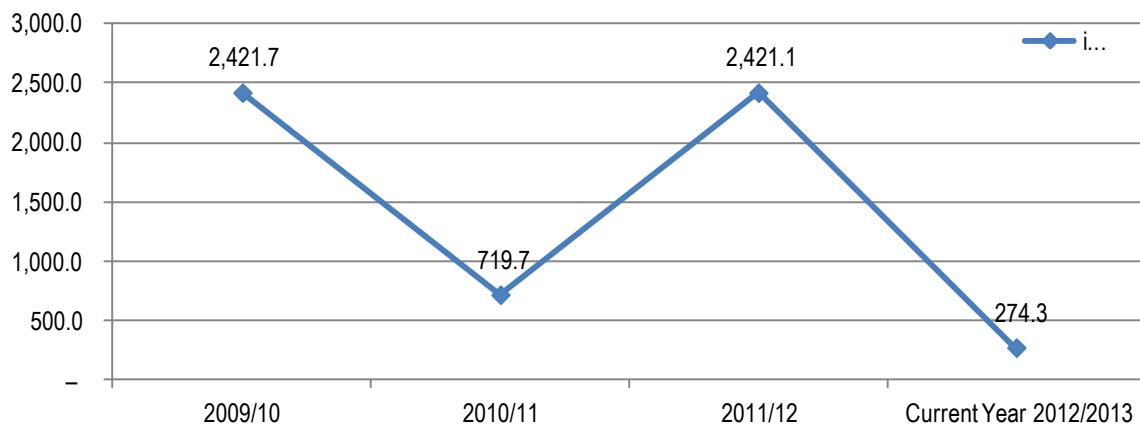
T5.4.2

Total Outstanding Service Debtors



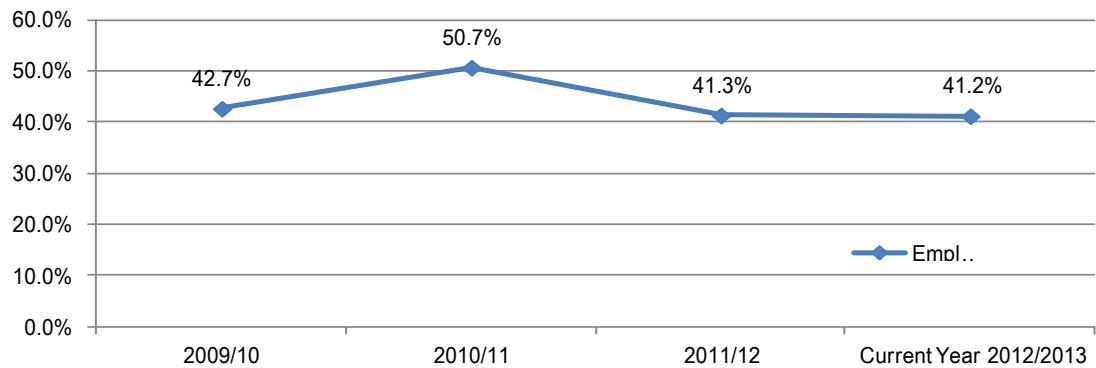
Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue.

Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Employee Costs



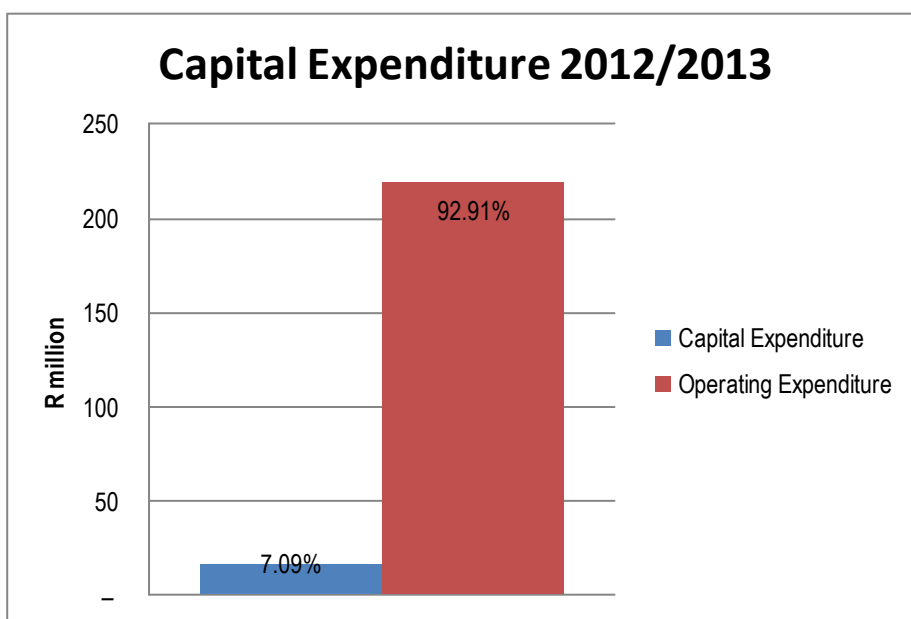
Employee cost– Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction of infrastructure that will have value lasting over many years. Capital expenditure is funded from mostly grants, donations and internal funds. Component B deals with capital spending indicating where the funding comes from and whether the municipality were able to spend the available funds as planned.

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE

Capital Expenditure Funding					
R' 000					
Details	2012/2013				
	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance					
External loans	0	0	0	0.00%	0.00%
Public contributions and donations	0	0	21,768	0.00%	0.00%
Grants and subsidies	15,929	16,309	12,779	2.39%	-19.78%
Other	1,653	2,433	404	47.17%	-75.56%
Total	17,581,921	18,741,686	34,951,000	50%	-95%
Percentage of finance					
External loans	0.0%	0.0%	0.0%	0.0%	0.0%
Public contributions and donations	0.0%	0.0%	62.3%	0.0%	0.0%
Grants and subsidies	90.6%	87.0%	36.6%	4.8%	20.7%
Other	9.4%	13.0%	1.2%	95.2%	79.3%
Capital expenditure					
Water and sanitation	13,709	13,709	11,581	0.00%	-15.52%
Electricity	137	137	1,981	0.00%	1344.36%
Housing	0	0	0	0.00%	0.00%
Roads and storm water	331	711	2	114.75%	-99.32%
Other	3,405	4,184	21,386	22.90%	528.14%
Total	17,581,921	18,741,686	34,951,009	138%	1758%
Percentage of expenditure					
Water and sanitation	78.0%	73.1%	33.1%	0.0%	-0.9%
Electricity	0.8%	0.7%	5.7%	0.0%	76.5%
Housing	0.0%	0.0%	0.0%	0.0%	0.0%
Roads and storm water	1.9%	3.8%	0.0%	83.4%	-5.7%
Other	19.4%	22.3%	61.2%	16.6%	30.0%

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.7 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2011/2012	Current: Year 2012/2013		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	86,734	102,808	105,794	126,246
Government - operating	34,350	38,948	39,328	38,881
Government - capital	8,515	15,929	15,929	15,336
Interest	104	36	363	464
Dividends				–
Payments				
Suppliers and employees	(178,336)	(148,533)	(199,305)	(142,230)
Finance charges	(42)	(619)	–	(1,256)
Transfers and Grants	(3,363)	(19,229)	(19,609)	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	(52,036)	(10,660)	(57,500)	37,439
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(11,859)	(17,581)	(16,718)	(34,951)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(11,859)	(17,581)	(16,718)	(34,951)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits				
Movement in long service awards	2,335	–	–	510
Payments				
Repayment of borrowing	(981)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES	(981)	–	–	510
NET INCREASE/ (DECREASE) IN CASH HELD	(64,876)	(28,241)	(74,218)	2,998
Cash/cash equivalents at the year begin:	(1,152)	3,025	3,025	3,025
Cash/cash equivalents at the year end:	3,025	(25,216)	(71,193)	6,023

5.8 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

No borrowings running from prior period towards 2012/2013 and no new borrowings were entered into in the financial year 2012/2013. The municipality currently did not establish any municipal entities for the financial year in question; therefore no investments are recorded for entities. Investment for the financial year 2012/2013 for the municipality is as follows:

Municipal Investments			
Investment* type	2010/11	2011/2012	2012/2013
	Actual	Actual	Actual
Municipality			
Securities - National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits - Bank	19,728.00	2,664,625.00	5,539,759.00
Deposits - Public Investment Commissioners	-	-	-
Deposits - Corporation for Public Deposits	-	-	-
Bankers Acceptance Certificates	-	-	-
Negotiable Certificates of Deposit - Banks	-	-	-
Guaranteed Endowment Policies (sinking)	-	-	-
Repurchase Agreements - Banks	-	-	-
Municipal Bonds	-	-	-
Other	-	-	-
Municipality sub-total	19,728.00	2,664,625.00	5,539,759.00

5.9 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

The municipality has not entered into any Public Private Partnerships in the financial year in question.

COMPONENT D: OTHER FINANCIAL MATTERS

5.10 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Section 83, 107 and 119 of the MFMA require officials to meet prescribed competency levels in Financial and Supply Chain Management and should be read with the Municipal Regulations on Minimum Competency Levels.

On the Auditors Report it is noted that Senior Managers did not have higher education qualifications, as required by the Minimum Regulations on Minimum Competency Levels 6 and 7. In remedying the situation our Municipality is in a process

of capacitating the Senior Managers who did not meet the minimum competency level requirements by enrolling them with the accredited service providers.

In the Supply Chain Management Department, the Acting Deputy Manager is yet to reach the necessary proficiency in the competency area, as prescribed in the Regulations and prescribed in the Minimum Competency Levels guidelines. He is competent in the higher qualification and the work related experience category.

5.11 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

The municipality received an unqualified opinion with matters during the 2010/2011 financial year.

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2011/12

6.1 AUDITOR GENERAL REPORTS 2011/12

Auditor-General Report on qualifying matters	
Audit Report Status*:	Qualified
Non-Compliance Issues	Remedial Action Taken
ASSETS: DETERMINATION OF USEFUL LIVES AND VALUES (OPENING BALANCES)	<ul style="list-style-type: none"> • A meeting has been held with the service provider who assisted the municipality with the compilation of the asset register to address the methodology used on determining the useful life's of the assets. • Follow up meeting to be arranged with the service provider who assisted the municipality with the compilation of the asset register to address the methodology used on determining the useful life's of the assets. • This is work in progress with I-hain and Endecon, the due date for this exercise is end of April 2013, we are currently awaiting the methodology of STLM to compare and adjust our own before it is submitted to the AG for comments before the 2012-13 audit starts. 100%
REVENUE: CONSUMPTION OF WATER NOT BILLED DUE TO NO WATER METERS	<ul style="list-style-type: none"> • ELM have been billing the households based on a flat rate since July 2012. • Funding applications should be made to Nkangala for funding the installation of water meters project. •Contractor already appointed and on site. • 50 meters were replaced in Sakhelwe and 60 meters replaced in Emgwenya.
EXPENDITURE: MANUFACTURING EXPENDITURE NOT SUFFICIENT SUPPORTING DOCUMENTATION	<ul style="list-style-type: none"> • Arranged a meeting with Steve Tswete to assist in the treatment of the specific issue. • GRAP training in April 13, answer to the treatment of Manufacturing cost was given and will be implemented accordingly in AFS 2012/2013
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
T 6.1.1	

COMPONENT B: AUDITOR-GENERAL OPINION 2012/13

6.2 AUDITOR GENERAL REPORT 2012/13

Auditor-General Report on qualifying matters	
Audit Report Status*:	Qualified
Non-Compliance Issues	Remedial Action Taken
ASSETS: DETERMINATION OF USEFUL LIVES AND VALUES (OPENING BALANCES)	A sample from asset register was done, presented to AG to find out whether presentation of linking is correct. AG replied that sample were linking looked to be correct, but now the full asset register should be linked in the same manor.
ASSETS: ADDITIONS VALUES DIFFERS FROM SUPPORTING DOCUMENTS	On 14 January 2014 supporting documents were recollected from NDM to balance with confirmation amount from NDM.
CONSUMER DEBTORS: FAIR REPRESENTATION OF FAIR VALUE OF CONSUMER DEBTORS	Communication is taking place with Munsoft to obtain more information from system to use as supporting documents to calculate the fair valuation assumptions for end of the financial year.
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
T 6.1.1	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2012/13

See attach the Auditors Report for 2012/2013 –Volume II

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at the specified intervals throughout the year.

The Acting CFO, Mr K.S Mahalangu, states that these sets have been returned according to the reporting requirements.

Signed (Chief financial Officer).....

Dated

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Fulltime	Committees Allocated	Ward and/or party represented	Percentage Council meeting Attendance	Percentage apologies for non-attendance
	/Part Time			%	%
X.S. Ngwenya	Full Time	Chairperson: Mayoral Committee	PR	100	0
T.D. Ngwenya	Full Time	Speaker; Council	2	100	0
N.A. Mashele	Full Time	Chairperson: Corporate Services Section 80	5	90	10
E.S. Radebe	Full Time	Chairperson: Finance & Economic Affairs Section 80	3	100	0
M.U. Hadebe	Full Time	Chairperson: Technical & Community Services Section 80	4	80	20
X.D. Masina	Part Time	Chairperson : Municipal Public Accounts Committee	PR	90	10
M. Kambula	Part Time	Member: Finance & Economic Affairs Section 79	1	100	0
C.N. Nkosi	Part Time	Member: Corporate Services Section 79	PR	100	0
J.J. Stevens	Par& Time	Chairperson: Technical & Community Services Section 79	8	90	10
R.B. Mashele	Part Time	Chairperson: Corporate Services Section 79	PR	90	10
S.P. Gwebu	Part Time	Member: Corporate Services Section 79, Technical & Community Services Section 79	6	90	10
C.V. Lello	Part Time	Member: Finance & Economic Affairs Section 79	PR	100	0
A.A. Botha	Part Time	Member: Corporate Services Section 79	PR	90	10
S.M. Mondlane	Part Time	Chairperson: Finance & Economic Affairs Section 79	7	100	0
S.B. Mabuza	Part Time	Member: Finance & Economic Affairs Section 79	PR	100	0

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral Committee/Executive Committee) and purposes of Committees	
Municipal Committees	Purpose of Committee
Section 80 Committees	To discuss and consider items submitted by Administration and Councillors and make recommendations to the Mayoral Committee
Section 79 Committees	To monitor and play an oversight role on the implementation of Council resolutions.
Municipal Public Accounts Committee	To play an oversight role as per the guideline for Municipal Public Accounts Committee
Rules and Ethics Committee	To investigate and report to Council any suspected breaches of Code of Conduct by Councillors

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager(State title and name)
Municipal Manager	Acting Municipal Manager (Mrs. T.J. Shoba)
Planning and Development	Manager: Planning and Development(Mr. L.D. Mkhonza)
Financial Services Department	Acting CFO (Mr. S. Mahlangu)
Technical Services Department	Manager Technical Services(Mr. S.A. Khumalo)
Community Services Department	Manager Community Services(Mrs. N. Singh)
Corporate Services Department	Acting Manager Corporate Services(Mr. M.I. Abdullah)

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY(YES/NO)	FUNCTION APPLICABLE TO ENTITY
		YES/NO
Constitution Schedule 4, Part B functions		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other provisions, ferries, jetties, piers and harbours excluding the regulation of international and nationally shipping and matters related to stormwater management systems in built up areas	Yes	No
Trading regulations, limits to water supply systems and domestic waste water and sewage disposal systems	Yes	No
water and sanitation services	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	No	No
Cemeteries, funeral parlours and cremations	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	No	No
Fencing and fences	No	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	No	No
Municipal abattoirs	No	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

APPENDIX E – WARD REPORTING

FUNCTIONALITY OF WARD COMMITTEES					
Ward Name (Number)	Name of Ward Councillor and elected Ward Committee member	Committee established (Yes/No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speaker's office on time	Number of quarterly public ward meetings held during the year
1	Cllr. Maria Nkambula <ul style="list-style-type: none"> • Mduduzi khumalo • David shabangu • Paulinah Monate • Amos Masina • Busi Nkosi • Busi Mhlabane • Thembani Madonsela • Sdudla sbanyoni • Esther Mahlangu • Shakes Sbanyoni 	Yes	5	5	3
2	Cllr. T.D Ngwenya <ul style="list-style-type: none"> • Joe Kabini • Sarie Zimu • Petros Nduli • Senzi Mahlangu • Paulina Mahamba • Florence Monareng • Martha Mtsweni • Jacky Mabila • Peter mahlangu 	yes	3	3	1
3.	Cllr.E.S Radebe <ul style="list-style-type: none"> • Betty Ngwenya • Surprise Zimu • Isaac Mahlangu • Gugu Mazibuko • Zephenia Methula • Nomsa Mnisi • Nomsa Mahlangu • Nelly Maimela • Sidwel Zimu • Tony Skhosana 	Yes	5	5	0
4.	Cllr.R.B Mashele <ul style="list-style-type: none"> • Thomas Masilela • Gugu Bhenbe • Iris Soko • Joshua Mnguni • Sophy Skhosana • Abel Magolego • France N.Krige • Cynthia Thobela • Nomsa Masango • Sbusiso Thomo 	Yes	3	3	0
5.	Cllr.N.A Mashele <ul style="list-style-type: none"> • Felicia Mnguni • Nonhlanhla nkosi • Wiliam dlamini • Nonsikelelo Simelane • Wilkies Shabalala 	Yes	1	1	0
6.	Cllr.S.P Gwebu <ul style="list-style-type: none"> • Carlifinia Nkosi • Vusi Nkosi • Andries Dladla • Grace Nkosi • Margaret Nkosi • Aaron Shoba • Excellent Nhlapo • A Maphanga • Sunnyboy Mathebula 	Yes	2	2	1

7.	Cllr.M .Mondlane <ul style="list-style-type: none"> • Kenneth Ndlebe • Poulos Skhosana • Surprise Zimu • Gert Lombard • Wonder Maseko • Wilfred Ncongwane • Dikeledi Baloyi • Nontobeko Mabuza 	Yes	1	1	2
8.	Cllr.J.J Stevens <ul style="list-style-type: none"> • Siyaphi Mthimunye • Sphiwe Malomane • Thoko Scheffers • Z.Haarhoff • Chris Kruger • Brenda Shoba • Sibusiso Masango • Jan Kukutsha 	Yes	3	3	

APPENDIX F – WARD INFORMATION

Ward Title : Ward Name (Number)				
Capital Projects : Seven Largest in 2012/2013 (Full List at Appendix N)				R 000
No	Project Name and detail	Start Date	End Date	Total Value
1	Boarding school (Entokozweni)	01/03/2013	30/04/2014	R 54 000 000.00
2	Upgrading of Dullstroom waste water treatment (Dullstroom)	03/04/2012	Ongoing	R 6 380 166.95
3	Community hall in Siyathuthuka(Siyathuthuka)	24/04/2012	12/03/2013	R 5 576 139.09
4	Upgrading of potable water feed to Siyathuthuka(Siyathuthuka)	08/02/2013	22/10/2013	R 5 065 769.78
5	Replacement of electricity meters in Emakhazeni phase 2(Around Emakhazeni except Dullstroom)	29/01/2013	02/07/2013	R 4 487 000.00
6	Water supply in rural areas phase 4 (Around Emakhazeni)	12/10/2012	30/08/2013	R 4 373 597.06
7	Paving of roads in Emthonjeni by Nkomati Mine (Emthonjeni)			R 3 000 000.00

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2012/2013

The Joint Audit Committee is comprised of the following members;

- Mr Mmapheho - Chairperson
- Mr Gafane - Member
- Mr. Ngwenya - Member
- Mr. Chuene - Member

AUDIT COMMITTEE ANNUAL REPORT 2012/13

We are pleased to present our report for the financial year ended 30 June 2013.

Audit committee members and attendance

The Audit Committee consists of the members listed hereunder and meets at least 4 times per annum as per its approved terms of reference. During the current year meetings were held as follows:

Name of Audit Committee member	No of meetings attended
Mr Mmapheho (Chairperson)	04
Mr Gafane	05
Mr. Ngwenya	05
Mr. Chuene	05

Audit committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 166(2)(a) of the MFMA and Treasury Regulation 3.1. The audit committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of internal control applied by the municipality over financial and operational controls were found by the Committee to be partly effective, efficient and transparent. Internal Audit provides the Audit Committee with reasonable assurance that internal controls are appropriate and effective and this is achieved by means of applying a risk based approach.

The quality and content of in year management and internal audit quarterly reports submitted to the committee in terms of the Municipal Finance Management Act 56 of 2003 enabled the Committee to inform itself on the state of the municipality operational and financial controls. Accordingly we can report that the system of internal control over financial reporting for the period under review was acceptable despite the control weaknesses raised by the Internal and External audit.

Evaluation of annual financial statements

The audit committee was able to review and discuss the draft annual financial statements with management prior their submission. The reviewed covered the following areas;

- determining the extent to which the Auditor-General of South Africa's recommendation were implemented ;
- reviewed changes in accounting policies and practices;
- application of new or additional GRAP standards and their impact to the financials;
- reviewed the municipality compliance with legal and regulatory provisions relating to preparation of financials;
- reviewed significant adjustments resulting from the previous audit;
- reviewed disclosure notes to the financials; and
- reviewed of performance information to support the reported expenditure.

The Audit Committee is of the view that draft financial statements presented by the Accounting Officer are free from any material misstatements, and are of the opinion that the draft annual financial statements should be accepted and read together with the supporting notes and schedules.

Internal audit function and its effectiveness

The Internal Audit was short staffed during the financial year to cover all the risks pertaining to the municipality. Additional capacity was co sourced from the District to complement the capacity in house.

The Audit Committee is satisfied that Internal Audit is operating well under the circumstances to meet the mandate of its charter.

Evaluation of Auditor General Report

The Audit Committee was not privileged to review and discuss the management letter and the draft audit report together with the significant adjustments to be included in the annual financial statements prior to the conclusion by the Auditor-General of South Africa.

It is the view of the Audit Committee that the municipality has improved its performance from the previous year as issues raised by the Auditor General were adequately addressed except for asset management, debtor's management and cash flow which had an adverse effect on the Municipality's audit outcome.

The Audit Committee concurs and accepts the Auditor-General's conclusion on the Annual Financial Statements and Performance information and is of the opinion that the audited Annual Financial Statements and Performance information should be accepted and read together with the report of the Auditor-General of South Africa.

On behalf of the Audit Committee

(Chairperson)

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Public Private Partnerships Entered into 2012/2013					
Name and Description project	Name of Partner(s)	Initiation Date	Expiry Date	Project Manager	Value 2012/2013
NOTE : No Public Private Partnerships were entered into in the financial year in question.					

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

NAME	DESIGATION	NAME/TYPE OF BUSINESS, WORK/PROPERTY/BUSINESS INTEREST	SHARES/ VALUE/AMOUNT	REMARKS
Clr. X.S. Ngwenya	Executive Mayor	Mandla Olusha PTY,Ltd. Ziyawa Event Management G. Splash Car Wash Liberty Life Policy Old Mutual Policy Emthonjeni House Emthonjeni Rental Room Family Member :Zodwa Cynthia Mabuza(Spouse)	100% R600.000 R350.000	Shares/Financial Interest
Clr. T.D. Ngwenya	Speaker	Welkom Yizani Investment Limited Phuthuma Nathi Investment Limited Ubuntu-Botho Investment Limited Mawubuye Co-operative Limited Siyathuthuka ERF 960	20% 20% R1000 25% R80 000.00	Shares/Financial Interest
Clr. N.A. Mashele	MMC: Corporate Services	Emthonjeni Stand 1418		Shares/Financial Interest
Clr. M.U Hadebe	MMC: Technical & Community Services	Ngeyabo Trading Interprise Sakhelwe(House) Family Member: Mavis Masilela	50%	Shares/Financial Interest
Clr. E.S. Radebe	MMC: Finance & Economic Affairs	Yebo Yethu Employer: Department of Education Residential Property 1428 Family Member: Sydney Thamsanqa (CC Talk izinto 21 Company)	R2.500 R7.800 R300	Shares/Financial Interest
Clr. M. Kambula	Chief Whip	Ikhono Lethu Project CC, Beads , Sewing. Leeufontein Grazing Land Property.	10%	Shares/Financial Interest
Clr. S.P. Gwebu	Councilor	Sizakancane CC Mindlowa PTY.Ltd	100% 50%	Shares/Financial Interest
Clr. R.B. Mashele	Councilor	Dullstroom Stand No. 860	R32 000.00	Shares/Financial Interest
Clr. S.M. Mondlane	Councilor	Emgwenya Foundation (NPO)		
Clr. J.J. Stevens	Councilor	Tweefotein 357JT Suikerboschkop Family Member: Nancy Agnes Steves	R2 Million R7 Million 49%	Shares/Financial Interest
Clr. X.D. Masina	Councilor	MashaplaneTrasnport and Trading Enterprise Taxi Business(Mgomokazi) Stand No. 1937	100% (±50 000) 80%(±60 000) R30 000	Shares/Financial Interest
Clr. C.V. Lello	Councilor	Stand No. 1340 Family Member: Faith Unity Lello	R350 000	Shares/Financial Interest
Clr. C.N. Nkosi	Councilor	Mdoko Catering and Event Management		Shares/Financial Interest
Clr. B.S. Mabuza	Councilor	N/A	N/A	N/A
Clr. A.A. Botha	Councilor	Property SA SANLAM PPK-Director (NGO) Small Claim Court-Director (State) AIDA OLD MUTUAL Alexander Ferbes Waterval-Boven: 7 Brugstreet	R400 000.00 R45 000.00 Commission Commission Commission ±R1.5 Million	Shares/Financial Interest

		Waterval-Boven: 4 Brugstreet Waterval-Boven :24 Zasm Avenue	±R1.1 Million ±R1.2 Million	
Mrs. T.J. Shoba	Acting Municipal Manager	Volgestruispoort Four Roomed house Stand	R45 000 R80 000	Shares/Financial Interest
Mr. K.S. Mahlangu	Acting Chief Financial Officer	Registered a number of CC's currently not trading	N/A	N/A
Mr. M.I. Abdullah	Acting Manager Corporate Services	Emgwenya ERF 110/4 Belfast Ext 3 ERF 1161	R400 000.00 R500 000.00	Shares/Financial Interest
Mr. S.A. Khumalo	Manager Technical Services	Director of Sisasoco Company Owner of House No. 52 Rietkuil Cattle Farming(20 total) Owner of 3 vehicles Running a General Dealership Doornkop :House	R500 000.00 R100 000.00	Shares/Financial Interest
Mrs. N. Singh	Manager Community Services	Sasol Inzalo Residential House: KZN Residential House: Belfast	±R400 000.00 ±R350 000.00	Ordinary Public Shares
Mrs. M.M. Ngwenya	DM: Internal Auditor	N/A	N/A	N/A
Mr. L.D. Mkhonza	Manager: Planning & Development	N/A	N/A	N/A
Mr. Z.S. Ntimane	Manager Office of the Executive Mayor	Amageja Trading Ntimane & Sons Residential House: Emgwenya Family Member: Helen Ntimane	Shareholder Shareholder R180 000	Shares/Financial Interest
Mr. K. Mulaudzi	DM: Legal Services	N/A	N/A	N/A
Mr. N.M. Moleleki	DM: IDP/LED & Tourism	Family Member: L.U. Moleleki (Catering & Decor) Family Member: T.R. Moleleki (N/A)		Shares/Financial Interest
Mr. N.L.S. Carroll	DM: IT	ISP Family Member: Doleres Carroll	Commision±R900	Shares/Financial Interest
Mr. M.J. Sibanyoni	DM: Labour Relations & Compliance	Forum Liquor Tavern SAB MILLER 2 Residential Properties: Aerorand Middleburg	±R20 000 R2500 R2.3 Million	Shares/Financial Interest
Ms. H.S. Nkosi		Property: 34Janson Machadodorp, 555 Emthonjeni	R900 000.00 R85 000.00	Shares/Financial Interest
Mr. W. Benade	DM: Raods & Stormwater		N/A	N/A
Mr. M. Munendevunyi	DM:PMU	N/A	N/A	N/A
Mr. L.O. Sindane	Service Delivery Manager	Mawubuye Co-operative Ltd(PTY) Property: 560 Mama Street, 44 Buffalo Street Family Member: H.W. Sindane (Sales –Presles)	Shareholder±R3 000.00 ±R20 000.00 ±R500 000.00	Shares/Financial Interest
Mr. L. Oosthuizen	DM: Licensing	Family Member: M. Oosthuizen (Loerin Shop Owner)		Shares/Financial Interest
Mr. M.M. Mashiloe	Acting Deputy Manager: Supply Chain	Medusti Trading Welkom Yizani Investment Limited Sasol Family Member: Betty Mydudu Mashilo Remuneration work outside the municipality : IEC	50% Ownership 450 50% 50%	Shares/Financial Interest
Mrs. C. Nell	DM: Budget	N/A	N/A	N/A
Ms. T. Nkosi	Secretary	Mekgopa Zenkosi Enterprise (Co-owner) House: Siyathuthuka House: Witbank House:Belfast	30% R80 000.00 R180 000.00 R1.2 Million	Shares/Financial Interest
Ms. D. Maseko	Internal Auditor	N/A	N/A	N/A
Mr. S. Maseko	Field worker	278 Emgwenya		
Ms. A. Mahlangu	Secretary	N/A	N/A	N/A
Ms. C.S. Mahlangu	Senior Clerk: Budget	N/A	N/A	N/A
Ms. E. Mbele	Senior Accountant: Budget	N/A	N/A	N/A
Mr. S. M. Mahlangu	Senior Clerk: Acquisition	Asikhulimisane Toilet Hire Family Member : N.B. Mahlangu	R250	Shares/Financial Interest
Mr. P.T. Maroga	Senior Clerk: Fleet Management	Residential : Siyathuthuka	±R26 000.00	
Ms. A. Mnguni	Financial Intern	N/A	N/A	N/A
Mr. A. Shabangu	Risk Officer	N/A	N/A	N/A
Mr. M. Thukwane	Senior Accountant: Supply Chain	N/A	N/A	N/A

Mr. B. Mashifane	Senior Clerk: Income	N/A	N/A	N/A
Ms. B. Ntuli	Senior Clerk: Credit Controller	N/A	N/A	N/A
Mr. G.M. Mthimunye	Electrician	N/A	N/A	N/A
Ms. L.M. Nkosi	Cashier	N/A	N/A	N/A
Mr. J.F. Mhlakwane	Cashier	Property: Belfast	R50 000	
Ms. M.S. Zimu	Senior Clerk	Property: Belfast	R45 000	
Ms. N.P. Mnyandu	Credit Control Clerk	N/A	N/A	N/A
Mrs. S. Matsane	Senior Admin Officer: Records	N/A	N/A	N/A
Mrs. T.A. Mkhabela	Senior Admin Officer: Admin & Logistics	Avon : Agent	Commission Family Member: M.V. Mkhabela (Loxizeal & Masihlasele Company)	Shares/Financial Interest
Mr. T.C. Ngomane	Driver	N/A	N/A	N/A
Ms. S. Skosana	Switchboard Operator	N/A	N/A	N/A
Mrs. A.J. Skosana	Senior Admin Officer: HR	N/A	N/A	N/A
Mr. X.J. Makofane	Skills Development Facilitator	Property: Emgwenya	R40 000	
Ms. N.F. Langa	Safety Officer	N/A	N/A	N/A
Mrs. A.M. Semelane	Senior Admin Officer: Legal Services	N/A	N/A	N/A
Ms. E. Nkuna	Cleaner	N/A	N/A	N/A
Mrs. M.E. Scheffers	Cleaner	N/A	N/A	N/A
Ms. J.S. Mkhonto	Cleaner	N/A	N/A	N/A
Ms. N.A. Mahlangu	Personnel Clerk	Residential : Machadodorp		R40 000.00
Mr. E.M. Ndinisa	Messenger	N/A	N/A	N/A

VOLUME II: ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements for 2012/2013 financial year are attached,

TV2