



EMADLANGENI LOCAL MUNICIPALITY

2021/22 DRAFT ANNUAL REPORT

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ACRYNOMYS

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

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

CHAPTER I

1.1 MAYOR'S FOREWORD

1. FOREWORD BY HIS WORSHIP THE EXECUTIVE MAYOR

HIS WORSHIP THE MAYOR: CLLR ML BUTHELEZI



It is with utmost gratitude being able to present the 2021/2022 Annual Performance Report. Following what we all can refer to as the toughest phase of our lives, the COVID-19 restrictions, we are glad as the Municipality to still be functioning and providing our people with Basic Service Delivery. As the Municipality, the vision is still to create a diverse thriving economy where all citizens enjoy a high quality of life within a sustainable and resilient environment.

Amidst the hard times that the KZN Province and the country at large had to face, the municipality was able to complete some of the projects hindered by the July Unrest and KZN Floods. In detail, the Municipality was able to address some of the issues of the electrification backlog. This included successful 123 new connections in Waaihoek and

KwaLembe. In addition to this, the Waaihoek and KwaLembe projects took place through INEP's Rural Electrification. The Municipality was also involved in the rehabilitation of 0,4KM Kerk Street and 0,15KM Loop Street both in Ward 2. In the rural setting, there has been maintenance of 125KM gravel roads.

Working in partnership with other levels of government, we have responded to the challenge of providing services, infrastructure and resources for our diverse communities in all wards in eMadlangeni. Currently indigent families make up a very high percentage of our population and Council understands the importance of supporting these families through indigent subsidies. We are also mindful that many people are dealing with the pressures such as increasing poverty, unemployment, diseases, and the rise in petrol and grocery prices.

In order to grow our communities, the Municipality has in partnership with other levels of government contributed in community services programmes such as the Operation Sukuma Sakhe (OSS), Local HIV/AIDS Council, Promotion of Children's Rights Programme which include public participation, public awareness campaigns. The Municipality has also supported members of the community by providing pauper burial for those who cannot afford as well as providing our community facilities to non-profit organization.

As the Municipality, we recognize the role of local government in advocating for its local community. Hence, it is vital that we continue to impress upon other levels of government, the need for our unique diversity to be recognized with appropriate funding and support. However, the main challenge that Municipality is facing is the issue of budget allocation. The funding from national and provincial government is limited to meet the needs of our communities. eMadlangeni at large is scattered in the gorges of rural areas. This makes it difficult to provide services to the community

Despite progress made the Municipality is acutely aware of the many challenges that await us such as strengthening people involvement in planning and decision-making process so that there is consensus; Strengthening of the Ward Committee System, accelerating and

expanding quality and sustainable service delivery and focusing on revenue collection and customer care measures within the framework Batho Pele.

Finally, on behalf of Council I would like to extend a word of appreciation to the members of the communities we serve for confidently entrusting their light on our shoulders for the development of eMadlangeni and we assure them that we are, together going to continue working hard to create a caring, strong and a vibrant eMadlangeni. I thank all internal and external stakeholders who continue to participate in all efforts to make eMadlangeni a better place to live in. We still the only town within a game park in South Africa.

CLLR ML Buthelezi

THE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.2 MUNICIPAL MANAGER'S FOREWORD

1.2 MUNICIPAL MANAGER'S FOREWORD

MUNICIPAL MANAGER: MRS G.N MAVUNDLA

Section 121(1) of the Local Government Finance Management Act 56 of 2003 (MFMA), stipulates that every municipality and municipal entity must for each financial year, prepare an Annual Report in accordance with the guidelines provided by the legislation according to the MFMA.

This report should include

- a) The Annual Financial Statements of the Municipality submitted to the Auditor General for audit in terms of Section 126(1) of the MFMA.

- b) The Auditor General's audit report in terms of Section 126(3) of the MFMA as well as Section 45(b) of the Municipal Systems Act.
- c) The Annual Performance Report as prepared in accordance with Section 45(b) of the Municipal Systems Act.
- d) Corrective Action either planned or taken in response to issues raised in the Auditor General's report, as well as recommendations emanating from the Municipality's Audit Committee.

Annual Performance Report serve as one of the major tools that transparent the municipal progress and performance on key programmes that are set out to the municipal strategic document of the municipality. This report communicates with stakeholders about the municipal performance, on financial and non- financial matters for the year under review. We are very unfortunate that instability of the management has led into delays of service delivery. The municipality also filled middle management positions.

EMadlangeni Local Municipality is situated in rural areas, this has led into settlement challenges in the municipality and subsequently challenge in the distribution of resources. We are highly dependent on government grant which hinders us from meeting other community needs.

The audit outcomes for the three regulatory audits conducted by the AG are as following:

- a) The Annual Financial Statements: The Municipality maintained a qualified audit opinion for the 2021/2022 financial year. The basis for this qualified opinion is captured fully in the AG's Report, which forms part of this Annual Report.
- b) Audit on the Annual Performance Report: The Municipality received a qualified as an audit opinion for the 2021/2022 financial year. The reasons for the audit opinion are captured in detail in the AG's Report.
- c) The Municipality electrified 123 households in Waaihoek and KwaLembe and surfaced 0.4 KM Kerk Street and 0.15 KM Loop Street.

It is obvious that 2021/22 was a very challenging year for the Municipality. However, the Municipality remains optimistic that the situation will improve in future. We remain

committed to serving the people of eMadlangeni with commitment, professionalism and conscientiousness. We also remain committed to ensuring that the Municipality is managed in an effective, efficient and impactful manner, as we go forward.

We remain mindful of the fact that as public servants we are expected to be prudent and careful with the resources that the public has entrusted us with. We thank all citizens, staff and other stakeholders for their support during the year under review.

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

Mrs G.N Mavundla

Municipal Manager

EMADLANGENI MUNICIPAL ANNUAL REPORT: 2021/22

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

The high levels of unemployment in the municipality's jurisdiction have impacted negatively on our ability to collect outstanding debt. Although the municipality is vast geographically, the population size is very small. Therefore, this is reflected in the small equitable share allocation because the formula put significant weight on the population size. In light of the above the municipality is still exploring ways of funding indigents as the equitable share is not enough and the indigent policy is not yet approved.

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

The municipality is licenced to supply electricity in the town leaving the vast area being supplied by Eskom which significantly reduce the revenue base.

Our municipal accounts consist of mainly electricity supply, rates, refuse removal and other revenue. Water supply and sanitation is the function of the District Municipality. To illustrate our point in the slow collection, rate our Municipality finds itself, see the billing sample of a month of June.

Table 1: Billing sample for Year 2021/22

Refuse collection billing for Year 2021/22	
Billing	R 2 102 719.38
Collection	R 1 158 712.29
Net-effect	R 944 007.09
Overall	55%

Rates collection billing for Year 2021/22	
Billing	R 22 359 844.43
Collection	R 20 584 231.79
Net- effect	R 1 775 612.64
Overall	92%

Conventional electricity billing for Year 2021/22	
Billing	R 9 311 537.61
Collection	R 5 617 617.41
Net – effect	R 3 693 920.20

Overall	60%
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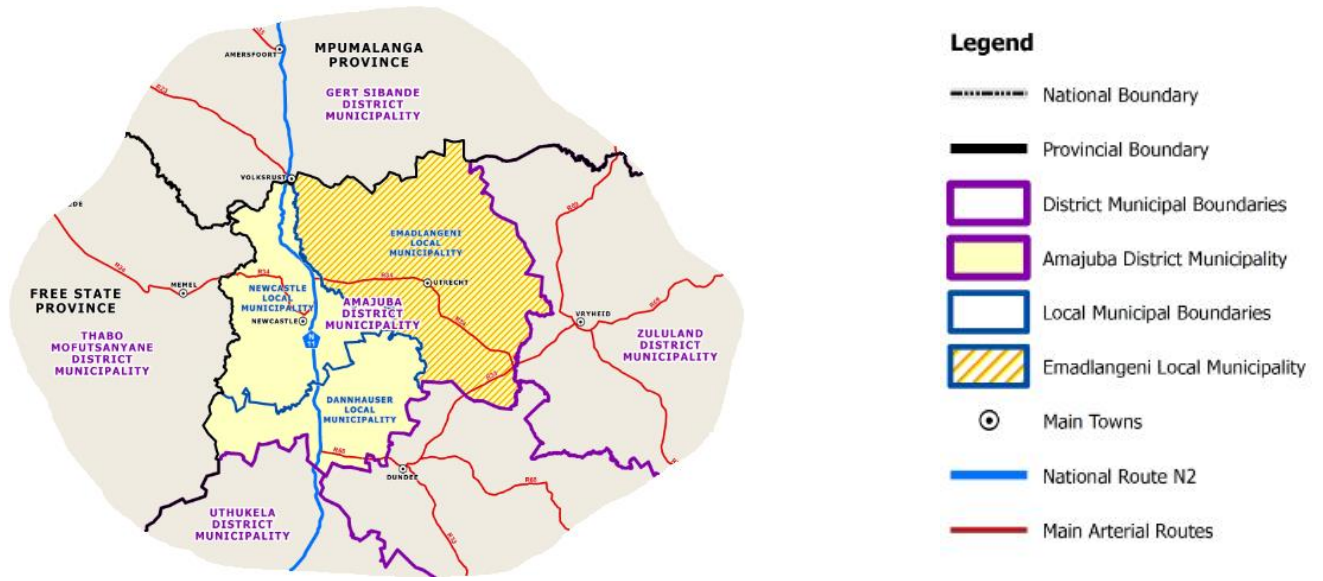
Receivables/Debtors for year 2021/22	
Electricity	R 9 058 255
Property Rates	R 47 378 564
Refuse Removal	R 4 639 398
Sundry Debtors	R 1 497 886
Total debt	R 62 574 103

1.4 MUNICIPAL OVERVIEW

EMadlangeni Local Municipality (KZ 253) is located in the Amajuba District Municipality in the North-western corner of KwaZulu-Natal. Its area in kilometer squared is the largest in the district and comprises 3539km². Newcastle Local Municipality (KZ 252) and Dannhauser Local Municipality (KZ254) are respectively 1855km² and 1516km² in extent.

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

Map 1: EMadlangeni Regional Context



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

Population Growth

	year	eMadlangeni Municipality	Local
Census	2011	34442	
Community Survey	2016	36869	
% Growth		1.37%	

CHAPTER 2: GOOD GOVERNANCE

COMPONENT A:

Integrated Development Planning

Strategic Framework

COUNCIL'S VISION

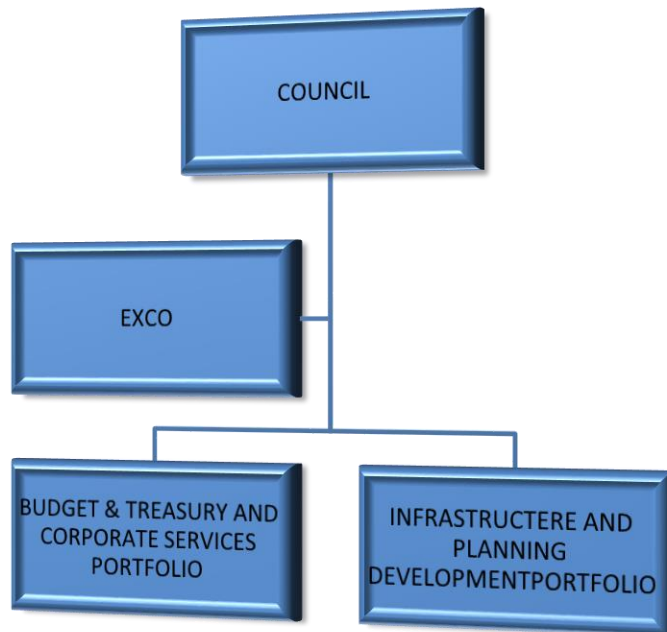
By 2036 eMadlangeni Local Municipality will be a self-sustaining exemplary local municipality with a diverse thriving economy where all citizens enjoy a high quality of life within a sustainable and resilient environment.

COUNCIL'S CORPORATE VALUES

The municipality pledges to its communities and stakeholders to:

- be embodiment of good governance;
- deliver services in an efficient and effective manner;
- promote and facilitate sustainable socio-economic development;
- create mutual trust and understanding between the municipality and the community;
- promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services; and
- apply good and transparent corporate governance in order to promote community prosperity.

POLITICAL GOVERNANCE STRUCTURE



ADMINISTRATIVE GOVERNANCE

The Municipality have an approved 2021.22 organizational structure which is aligned to the IDP, in order to improve its operational capacity. During the year under review, the Municipality had a staff compliment of 126 during 2021/2022 of as opposed to 118 during 2020/2021 Financial Year. The Municipality needs to strengthen its Human Resources Policies and strategies to ensure that it does not lose employees.

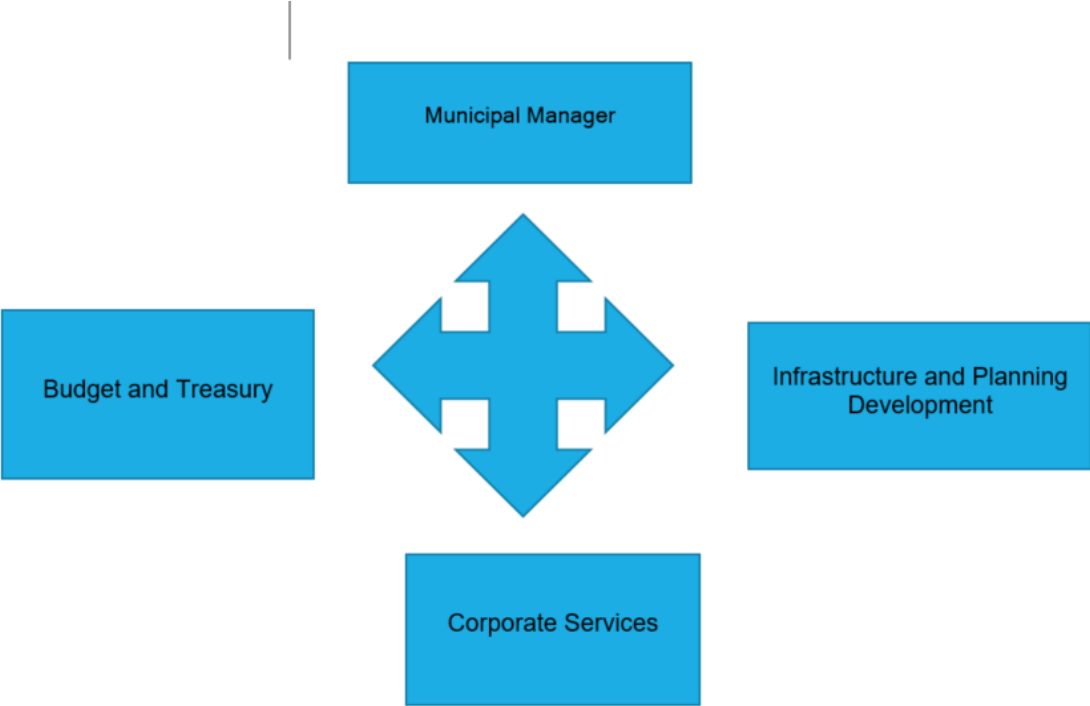
EMadlangeni Municipality comprises 4 Departments; one of which is the Office of the Municipal Manager and Three (3) report directly to the Municipal Manager, who is the Administrative Head. They are as follows

- Budget and Treasury;
- Corporate & Community Services and
- Infrastructure and Planning Development

EMadlangeni Municipality employees report to the Heads of Department (HODs) - who are Directors of different Departments. The HODs sit in Portfolio Committee meetings and discuss matters pertaining to their respective areas of operation. The relevant Portfolio Committee advises the HODs regarding solutions on how departmental programmes and projects, for service delivery to the community, should be tackled.

When the issues have been analysed, the Management Committee, consisting of Municipal employees at management level, assembles and finalizes the individual Portfolio Committee's outcomes to form one report which will be tabled to Council for Resolutions to be taken

ORGANISATIONAL STRUCTURE CAN BE SUMMARISED AS FOLLOWS



2.3 OCCUPATION AND GENDER EQUITY ANALYSIS

In terms of Section 20 of the Employment Equity Act 55 of 1998, the Municipality adopted the Employment Equity Plan which aims at implementing affirmative action so as to redress the imbalances of the past, in the workplace. Section 21 of the quoted Act requires the Municipality to report on progress achieved in implementing affirmative action.

2.4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

In terms of Section 152 (1) (e) of the South African Constitution, eMadlangeni, like all Municipalities, is obligated to encourage the involvement of communities and community organisations in the affairs of Local Government. This is further emphasised by Section 16(1) of the Municipal Systems Act 32 of 2000, which requires the Municipality to develop a culture of municipal governance that complements formal representative government with a system of participatory governance.

eMadlangeni Local Municipality has a functional Public Participation office which convene meetings in all Wards as per the unit calendar. The unit has developed the Policy on Ward Committee Establishment and Operations and it was adopted by Council.

There are 60 Ward Committee Members within the Municipality (10 per Ward) and they are no vacant posts all receiving a stipend of R1200 per month.

Operation Sukuma Sakhe

The war room meetings are convened in all 6 wards within the eMadlangeni Local Municipality. All war rooms are functional. The Local Task Team (LTT) visits the war rooms quarterly for support and further interventions. The Warroom Chairpersons report to the LTT on Tuesdays twice a month. The war room meetings are attended by: sector Departments, CCGs, CDWs, Ward Committee Members, CWP, Forum members i.e. Disability Forum,

Senior Citizens Forum, Women’s Forum, Men’s Forum, Child Care Forum as well as Traditional Leaders and Faith Based Organizations. The war room meetings are championed by Ward Councilors. The LTT Executive was elected on the 10th of March 2022 in a meeting convened at the ELM, Council Chamber. The LTT is championed by His Worship, the Mayor of eMadlangeni LM.

Ward Committee Functionality

The ward committee functionality verification results were not a 100% this year, due to the preparations for the Local Government Elections, which then hindered the results for the ward committee functionality. The ward committee functionality is assessed as follows:

- Number of Ward Committee Meetings chaired by Ward Councilor-(annual target 72- actual 66)
- Number of Public Meetings chaired by Ward Councilor (annual target 4 meetings- actual 3)
- Number of Sectoral reports submitted (annual target 720, report submitted 501)
- -Ward Councilor’s report (annual target 4 – actual 3 reports)

FUNCTIONALITY RESULTS OF EACH WARD PER QUARTER IN 2021/2022

Ward	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Challenges
1	Functional	Un-Functional	Un-Functional	Functional	-Second quarter was the preparation for the Local Government Elections which hindered functionality of the ward committee. -The third quarter was the election of the ward committees, thereafter ward committees were inducted to resume their duties in April 2022.
2	Functional	Un-Functional	Un-Functional	Functional	
3	Functional	Un-Functional	Un-Functional	Functional	
4	Functional	Un-Functional	Un-Functional	Functional	
5	Functional	Un-Functional	Un-Functional	Functional	
6	Functional	Un-Functional	Un-Functional	Functional	

Interventions by the Municipality to sustain the functionality

- The Public Participation Practitioner is dedicated and ensures that all the ward committee functionality assessment elements are met
- The Public Participation Practitioner ensures that ward committee members attend the quarterly ward committee meetings for debriefing, so that they will be able to serve their communities better.
- Ward committee schedules for meetings, warroom meetings and public meetings are made available to all ward committee members and ward councilors.
- Ward Based Plans and Ward Committee Operational Plans were compiled and adopted by Council
- Ward Committees were inducted on Code of Conduct, Roles and Responsibilities and ward committee functionality assessment process
- Ward Committee Members attend workshops, trainings and sector meetings conducted by various stakeholders in order to deepen their knowledge on public participation programs and to also improve their report writing skills.

COMPONENT B

INTERGOVERNMENTAL RELATIONS

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

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

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

- Coherent government;
- Effective provision of services;

- Monitoring implementation of policy and legislation; and
- Realization of national priorities.

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

- The Mayors Forum
- The Municipal Manager’s Forum
- The Planning Forum
- The Infrastructure Development Forum
- The LED Forum
- The Corporate Services Forum
- Financial Management Forum

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

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

Intergovernmental Relations Forum	Objective of the Function	Functionality
IDP Representative Forum	The purpose of the forum is to serve as a platform where the eMadlangeni Municipality meet with the sector departments, private organizations, business, NGO’s and CBOs to discuss developmental issues that affect the municipality	Yes

<p>Planning and Development</p>	<p>The purpose of the forum is to co-ordinate planning. EMadlangeni Municipality does not have its own forum but seats at the district as the Amajuba District Municipality has established the forum where the district family of municipality engage to ensure communication amongst the various planning and development within the district is undertaken in a holistic way.</p>	<p>Yes</p>
<p>IDP Technical Committee</p>	<p>This Committee is situated at the district level and the local municipalities participate on it. The purpose of this forum is:</p> <ul style="list-style-type: none"> • Streamline planning process; • Combating socio-economic ills in a strategic and coordinated manner • Put forward a plan of action that will enjoy political buy-in at levels • Unifying the channelling of both private and public sector investments 	<p>Yes</p>
<p>LED Forum</p>	<p>Local Economic Development is one of the key programmes that exist in eMadlangeni area. Therefore the purpose of the committee is to monitor</p>	<p>Yes</p>

	and assess LED projects and also discuss LED issues	
Disaster Management Advisory Forum	The purpose of the forum is to implement, monitor and co-ordinate all disaster management related issues within eMadlangeni area by ensuring improved and continued communication.	Yes

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.5 PUBLIC MEETINGS

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
<i>* Section 26 Municipal Systems Act 2000</i>	

2.6 IDP PARTICIPATION AND ALIGNMENT

eMadlangeni Local Municipality also ensured that public engagements are taken into account to align with relevant legislations, ward based planning is a priority in this Municipality to ensure inclusive governance. The IDP/Budget Roadshow was conducted in collaboration with the Amajuba District on the 10th of May 2022 at Bersig Sport field. Community members from all 6 wards within eMadlangeni were transported to the venue to attend the Imbizo. They got a chance to engage with the Principals and make inputs and recommendations concerning the IDP and Budget.

COMPONENT D: CORPORATE GOVERNANCE

2.7 RISK MANAGEMENT

Risk Management forms a critical part of eMadlangeni municipality strategic management. It is the process whereby the eMadlangeni municipality both methodically and intuitively addresses the risks attached to the strategic objectives and activities of the municipality. The goal is to ensure the achievement of strategic objectives as well as the sustained benefit within each activity and across the portfolio of activities. Risk management is therefore recognised as an integral part of sound organisational management and is being promoted internationally and in South Africa as a good practice applicable to the public and private sector.

Objectives of Risk Management

The purpose of Risk Management at eMadlangeni municipality is to, among others provide the following:

- Advance the development and implantation of modern management practices and to support innovation through the eMadlangeni municipality.
- Contribute in building a risk smart workforce and environment that allows for innovation and responsible risk taking while ensuring legitimate precautions are taken to protect the public interest, maintain public trust, and ensure due diligence.
- Provide a comprehensive approach to better integrate risk management into strategic decision making.

- To provide guidance to Accounting Officer, Executives Authorities, Management and staff when overseeing or implementing the development of processes, systems and techniques for managing risk, which are appropriate to the content of the district.

The municipality has a risk management framework and policy in place. It also has established the risk management committee to oversee risk management process. The risks that were identified have been monitored on a monthly basis throughout the year. The risk committee also considered all the risks in the risk profile of the municipality and the action plans that have been put in place to ensure that those risks do not materialise.

The objectives of Risk Committee are:

Assist the Municipal Manager in discharging his or her accountability for risk management by reviewing the effectiveness of the municipality's risk management systems, practices and procedures, and providing recommendations for improvement.

Review the risk management policy and strategy, and recommend for approval by the Accounting Officer;

Review and assess the integrity of the risk control systems and ensure that the risk policies and strategies are effectively managed;

Set out the nature, role, responsibility and authority of the risk management / risk officer function within the institution and outline the scope of risk management work;

Monitor the management of significant risks to the municipality, including emerging and prospective impacts;

Review any legal matters, together with the legal advisor, that could have a significant impact on the institution;

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

2.8 ANTI- CORRUPTION AND FRAUD

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

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

- **Risk Management Policy.**

Municipality's performance with regards to Risk Management, Fraud Prevention and Corruption.

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

The Policy is also established to give effect to the various legislative instruments relating to fraud and corruption. In addition, the Policy provides guidelines as to how to respond should instances of fraud and corruption be identified.

Fraud and corruption manifests itself in a number of ways and varying degrees of intensity. These include, but are not limited to:

- unauthorised private use of municipal assets, including vehicles;
- falsifying travel and subsistence claims;
- conspiring unfairly with others to obtain a tender;
- disclosing proprietary information relating to a tender to outside parties;
- accepting inappropriate gifts from suppliers;
- employing family members or close friends;
- operating a private business during working hours;
- stealing equipment or supplies from work;

- accepting bribes or favours to process requests;
- accepting bribes or favours for turning a blind eye to a service provider who does not provide an appropriate service;
- submitting or processing false invoices from contractors or other service providers;
- misappropriating fees received from customers, and avoiding detection by not issuing receipts to those customers;
- misappropriation of Municipal funds;
- falsifying accounting records or documents
- falsifying consumer debtors accounts or amending such accounts without authority;

Fraud represents a significant potential risk to the Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets. It is the policy of the Municipality that fraud, corruption, maladministration or any other dishonest activities of a similar nature is not to be tolerated. Such activities will be investigated, where required, and actions instituted against those found responsible. Such actions may include the laying of criminal charges, civil and administrative actions and the institution of recoveries where applicable. This Policy includes prevention, detection, response and investigative strategies.

During the period under review the former Municipal Manager was suspended and subsequently placed under partial dismissal pending the investigation on issues relating to mismanagement of the Municipality's finances. The Municipality commissioned an investigation which vindicated the Municipality on charges that were levelled against the former Municipal Manager and flowing from the investigation report, the Municipality then laid charges. The case is still pending.

2.9 SUPPLY CHAIN MANAGEMENT

Council approved Supply Chain Management Policy in 2021/22 financial year which needs to be reviewed annually. This Policy assists the Municipality in ensuring compliance with five pillars of procurement, which, in turn, helps to mitigate the increasing pressure to deliver and demonstrate success in service delivery.

2.10 BY-LAWS

The following is the list of Policies and By-laws which are kept by the Municipality:

TABLE: STATUS OF MUNICIPAL POLICIES AND BY-LAWS

POLICIES	STATUS
Recruitment, Selection and Placement Policy	Adopted and implemented
Delegation Framework	Under Review
Skills Development Policy	Under Review
Acting Policy	Adopted and implemented
Delegation Policy	Under Review
Budget Policy	Adopted and implemented
Council Vehicle Policy	Adopted and implemented
Virement Policy	Adopted and implemented
Supply Chain Management Framework	Adopted and implemented
Remuneration Policy	Adopted and implemented
Indigent Policy	Under Review
Re-imburement Policy	Adopted and implemented
Travel and Subsistence	Adopted and implemented
Communication Strategy	Adopted
Communication policy	

POLICIES	STATUS
Property Rates Policy	Adopted and implemented
Building works, Building Plans, completion: Policies and Procedures	Adopted and implemented
Ward Committee Establishment Policy	Adopted and implemented
HIV/AIDS and Chronic Illness Policy	Adopted
Language Policy	Adopted
Contract Management Policy Framework Procedural Manual Contract Management Policy	Adopted

MUNICIPAL BY-LAWS	STATUS
Outdoor Advertising Municipal By-Laws	Adopted and gazetted
Keeping of Animals and Birds Municipal By-Laws	Adopted and gazetted
Keeping of Dogs Municipal By-Laws	Adopted and gazetted
Cemeteries, Cremation and Undertakers Municipal By-Laws	Adopted and gazetted
Credit Control Municipal By-Laws	Adopted and gazetted
Electricity Supply Municipal By-Laws	Adopted and gazetted
Tariff Policy for Indigent Persons Municipal By-Laws	Adopted and gazetted
Municipal Public Transport Municipal By-Laws	Adopted and gazetted
Property Encroachment Municipal By-Laws	Adopted and gazetted
Environment Municipal By-Laws	Adopted and gazetted

MUNICIPAL BY-LAWS	STATUS
Fire Prevention Municipal By-Laws	Adopted and gazetted
Parking Areas Municipal By-Laws	Adopted and gazetted
Pollution Control Municipal By-Laws	Adopted and gazetted
Pound Municipal By-Laws	Adopted and gazetted
Public Amenities Municipal By-Laws	Adopted and gazetted
Public Roads Municipal By-Laws	Adopted and gazetted
Rules and Orders of Municipal Councils and Committees By-Laws	Adopted and gazetted
Storm Water Management Municipal By-Laws	Adopted and gazetted
Street trading Municipal By-Laws	Adopted and gazetted
Dumping and Littering Municipal By-Laws	Adopted and gazetted
Abattoir Municipal By-Laws	Adopted and gazetted
By-Laws Relating to the Control over Buildings	Adopted and gazetted

2.11 WEBSITE

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

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

2.11.1 Publishing tool. Following are the compliance documents that were published in 2021/2022 Financial Year:

- Performance Contracts
- Annual Budget
- Adjusted Budget
- Service Delivery and Budget Implementation Plan
- IDP Reviewed Document
- SDF Reviewed Document
- Annual Report
- Budget related policies
- Vacancies and Careers
- Adverts (Tenders)
- Supplier database registration
- Annual Financial Statements
- Annual Performance Report
- Intention to award
- Rates and Tariffs
- By-Laws and Policies
- Council resolutions
- MFMA Section 52 (d) Reports
- Newsroom

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

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

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

2.12 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The Municipality did not conduct public satisfaction on municipal services in 2021/2022, however the municipality is in a process of establishing the team to verify the public satisfaction to ensure that this area is undertaken and the municipality is aware of the needs of the communities.

2.13 ALL MUNICIPAL OVERSIGHT COMMITTEES

The Municipality have Oversight Committees that are fully established and they are fully functional because Oversight Committee meetings are convened as per their adopted calendar on the quarterly basis. All Committees report to Municipal Council as the mother

body structures that exist in the Municipality. The Committees are broadly discussed as follows:

The Performance Audit Committee has been well functioning and has been sitting in each quarter as per its Terms of Reference. In Quarter 3 this indicator was not achieved because the items for consideration by Audit Committee were not ready as they were awaiting for AG to complete auditing however, the Audit Committee has been playing its advisory role both to the Management and Council.

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

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

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

- Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council's Audit Committee and Councillors.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

EMadlangeni Local Municipality 2021/22 Annual Performance Report

3. PERFORMANCE MANAGEMENT PROCESS

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

3.1 THE MUNICIPALITY REPORTS AS FOLLOWS:

- Management Committee (MANCO) meetings were not held on monthly basis as it is stipulated law. All items to be submitted to Council structures are also tabled to MANCO for further comments and recommendations before they are forwarded to respective Portfolio Committees, EXCO and Council.
- Quarterly Departmental PMS reports are submitted to the Internal Auditors for review
- Audited report goes to the Audit Committee; please note that eMadlangeni Municipality have the fully functional Performance Audit Committee which oversees all the municipal performance.

- The municipality then compile the Annual Performance Report based on the performance plans, scorecard as well SDBIP that were submitted throughout the financial year. The Annual Performance Report is then submitted to the Internal Audit and Performance Audit Committee before it is submitted to the relevant stakeholders.

3.2. PERFORMANCE AND SUPPORTING INFORMATION

The municipal scorecard which forms part of this report unpacks the 5 Key Performance Area's and the municipal targets as well as achievements of the municipality. This report also reflects 2020/21 scorecard which will ensure that the comparison between the year in report and the previous year. EMadlangeni Integrated Development Plan contains priorities and these priorities are cascaded to performance management and are measured by the progress made with the timeframes allocated. The priorities are adopted by Council in the process of adopting the IDP, SDBIP as well as Scorecard. These priorities are measured through quarterly reports and tabled to Municipal Council.

PERFORMANCE AUDIT COMMITTEE

The Performance Audit Committee has been established since 2003 in terms of Section 14(2)(a) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 and membership changed over time. The eMadlangeni Municipal Council appointed the Performance Audit Committee membership for 2017/2018 to 2019/2020 (3years) financial year. The committee was extended by one year (2020/2021) to ensure compliance matters are attended to until the new council appoint the new audit committee.

- Mr B. Dlamini – Chairperson (external member)
- Adv J Mhlongo (external member)
- Ms N Makhubo (external member)

The Performance Audit Committee is meeting on a quarterly basis during each financial year to ensure compliance with relevant legislation, procedures and to consider the quarterly

performance achievements reported on the OPMS Scorecard/Top Layer SDBIP as well as the performance achievements reported in terms of the Departmental Service Delivery Budget Implementation Plan.

The Performance Audit Committee has met quarterly during the 2021/2022 financial year as follows:

PERIOD	DATE
Quarter One	30 August 2021 30 September 2021
Quarter Two	13 December 2021
Quarter Three	13 March 2022

The Draft Annual Performance Report was submitted to the Internal Audit Unit on 18 August 2022 and subsequently submitted to Performance Audit Committee on 19 August 2022. The Performance Audit Committee convened on 22 August 2022 to process the APR prior to Council meeting held on 31 August 2022 to note and consider the annual performance achievements reported in the OPMS scorecard/Top Layer SDBIP for the completed 2021/2022 financial year. The minutes of meetings are available the municipal website for public viewing.

EVALUATION PANEL PERFORMANCE

Performance Evaluation Panels have initially been established for the assessment of performance of the Municipal Manager as well as Managers directly accountable to the Municipal Manager, the item has been presented to EXCO on 16 January 2023. EXCO recommended to council to appoint the Performance Evaluation Panel in terms of Chapter 3, Section 27 (d) and (e) of Local Government Municipal Performance Regulations for municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 as follows.

Evaluation of the Municipal Manager	Evaluation of Employees reporting directly to the Municipal Manager
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<ol style="list-style-type: none"> 1. Mayor of eMadlangeni Local Municipality 2. Chairperson of the Performance Audit Committee. 3. EXCO member 4. Municipal Manager from Amajuba District Municipality/ Municipal Manager from any other Municipality within the District. 5. Member of a ward committee as nominated by the Mayor or Speaker. 	<ol style="list-style-type: none"> 1. Municipal Manager of eMadlangeni Local Municipality 2. Member for Performance Audit Committee 3. Chairperson of the Portfolio Committee responsible for Department (EXCO) 4. Municipal Manager from Newcastle Local Municipality/Municipal Manager from any other Municipality within the District.
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KEY PERFORMANCE MEASURES

This report includes highlights from the key performance measures included in the IDP 2020/21. These priority measures constitute the Municipal Scorecard for 2021/2022.

KPA1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

In terms of the Spatial Planning and Land Use Management Act compliance; the municipality has adopted by laws, established a single Municipal Planning Tribunal, appointed a second authorising officer, developed and adopted a single land use scheme and gazetted MPT members. The municipality is now SPLUMA compliant.

The Department received 12 Development Applications making it the biggest number of development applications received within a financial year. This increased the number of MPT sittings which was well received by the members. The unit continues to issue contravention notices to ensure compliance with the scheme. The unit has encouraged shortened land use applications in areas like Berouw and New Look and has seen a slight improvement in the submission of these applications.

The Unit received 16 building plans however 7 of these have been approved. The remaining 9 plans have outstanding matters which need to be addressed before approval, matters range from ownership issues (no title deed) to corrections within the plan. The unit continues to issue contravention notices however the response is not satisfactory as no consequences are taken by the municipality. This results in illegal structures and the unit being unable to issue compliance certificates.

Challenge: enforcing building penalties, summons on illegal buildings and issuing of contravention notices remains a major concern. The municipality needs to train and appoint peace officers and revive the legal unit in order to assist Building Control and Planning with legal proceedings.

7.1.1 KEY HIGHLIGHTS

The Khayaletu Extension project remains in the planning stage as consultants are busy with investigations of the feasibility of the extension. The municipality was granted funding to the value of R150 000 from the Department of Human Settlement to conduct the formalisation of the 60 units in Khayaletu for security of tenure. NEAK (Pty)(Ltd) was appointed for the formalisation and a total of 75 erven were created, this process involved subdivision, street naming, and will ultimately result in providing security of tenure for the community of Khayaletu. The unit sent a requested the Department of Human Settlement to appoint a conveyancer for the registration of the sites and the request has been approved.

7.1.2 PORTION 7 OF 2 OF THE FARM NO 53 WELTEVREDEN (BALGRAY).

Portion 7 of 2 of the Farm No 53 Weltevreden (Balgray) is now owned by the municipality. The Provincial Department of Human Settlements has appointed Delton Projects (PTY) LTD to undertake stage 1 activities listed below for the Balgray Housing Project consisting of 300 units:

- Land assessment
- Bulk services investigation and obtaining service level agreement with district municipality
- Geotechnical investigation

- Environmental Assessment
- Town Planning
- Social Facilitation
- Soci-economic issues
- Floodline determination
- Civil engineering
- The provision of informal Settlement Upgrade Plan

The project is underway and will assist the municipality in formalising Portion 7 of 2 of the Farm No 53 Weltevreden(Balgray). The Municipality needs to put up infrastructure services plans for this property as there is no electricity.

HOUSING NEEDS REGISTER

The unit successfully compiled a Housing Needs Register, which will assist the Municipality with its housing needs demand. Residents of eMadlangeni were invited to complete the housing needs register form. All Residents from all income groups in all wards were invited to complete the form which was well received by the residents. The unit received numerous forms which are currently being captured accordingly.

SPATIAL DEVELOPMENT FRAMEWORK

The unit developed its five-year Spatial Development Framework in house this year and was assisted by GIS Amajuba District Municipality in mapping required information. We look forward to the MEC comments as major alignment to the Spatial Planning and Land Use Management Act was complied with.

CHALLENGES

- Bulk services for planned projects

MEASURES TAKEN TO IMPROVE PERFORMANCE

- To appoint panel of contractors for both INEP and MIG, this will reduce delay in the appointment of service providers and expedite service delivery.

7.2 KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

The overall performance of this KPA was slightly affected by the pandemic disease (COVID19) and the performance was slightly delivered as expected. The adjusted alert levels of the National Lockdown Regulations had adversely impacted the completing of targets. The virtual engagements (meetings, trainings) requires gadget with internet connections and very few employees had access.

The municipality had compiled the Work Skills Plan and submitted the Annual Employment Equity Report. The Municipality had adopted the three (3) year Employment Equity Plan and reviewed the Recruitment and Selection policy. The municipality had developed the Strategic Human Resource Plan to address the succession plan, retention strategy, other allowances and career path. However, there are challenges to implement these infringe benefits due to financial constraints.

The LGSETA Mandatory Grant had never covered the Work Skills Plan training priorities, therefore the municipality had to rely on FMG grant for finance related course and Municipal Skills Development funds for other trainings. The municipality had started to engage other SETA's in order to address the skills gaps.

The municipality had the reviewed Organogram and re-established the Community Services Department. The municipality will recruit personnel on the incremental basis as and when funds become available.

7.2.1 PERFORMANCE HIGHLIGHTS

- Majority of meetings and trainings were held on virtual platforms (Zoom or Microsoft Team)
- BID Committee members were trained by National Treasury

- Five (5) employees were trained through MFMP
- All newly elected Councillors had undergone Induction and few had filled the Skills Audit forms
- The attrition rate had improved (1 death, 2 retirements, 3 resignation)

7.2.2 CHALLENGES

- COVID19 Lockdown Regulations restrictions.
- Escalation of litigation costs on Senior Managers disciplinary hearings.
- Two (2) Senior Managers suspended matter not yet resolved.
- One (1) PR Councillor resigned and the filling of the vacancy had delayed for months.

7.2.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Source the external funds for trainings from different SETA's.
- Filling of vacant positions.
- Conclude the disciplinary hearing matters and reduce litigation costs.

7.3 KPA 3: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

7.3.1 PERFORMANCE HIGHLIGHTS FOR 2021/22

- The municipality has obtained a qualified opinion in this financial year.
- The municipality has established a Budget Steering Committee which will help to strengthen the consultative budget process and improve the quality of the budget.
- The municipality has continued assisting with social packages to poor households or households facing other circumstances that limit their ability to pay for services, the cost of the social package of registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

7.3.2 CHALLENGES

- The electricity distribution losses are above the benchmark of 3%-7%.
- The municipality is facing an increasing debtors' book as at the end of 2021/2022 financial year.
- The Budget and Treasury Office has approved organogram and shortage of staff hence there are overlapping of duties within the officials which resulted to inefficiency of some work areas.
- Budget and Treasury Office has experience a high rate of staff turnover.
- The unexpected increase on staff compliment of other departments has resulted to pressure municipal finances.

7.3.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

To improve and enhance performance the Budget and Treasury office hold departmental meetings on a monthly basis. The departmental scorecard is a standing item on the agenda to ensure that department delivers on all its set targets. Each unit within the department is required on report on the allocated Key Performance Indicators in this meeting.

The mechanism ensures that areas of under-performance are detected and corrective measures are taken timely.

7.4 KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATIONS-PUTTING PEOPLE FIRST

7.4.1 PERFORMANCE HIGHLIGHTS

The information below Summarized aims at reporting the activities that were undertaken by the ward committee members and the Public Participation Unit for the year as well as the functionality of the ward committee members in each ward.

7.4.2 FUNCTIONS OF WARD COMMITTEE MEMBERS

The following functions and powers are generally assigned to Ward Committee members, as contained in section 16 read with section 59 of the Municipal Systems Act: Encourage and create conditions for communities to participate in:

- a) The preparation, implementation and review of the IDP;
- b) Establishment, implementation and review of Councils Performance Management System;
- c) The monitoring and review of Councils performance, including the outcomes and impact of such performance and
- d) The preparation of Councils budget.
- e) Participation in the above functions means that the Ward Committee members will discharge its responsibilities by way of involvement in making inputs in the form of recommendations to Council.
- f) Additional delegated functions and powers:
 - g) Assist the ward councilor in identifying challenges and needs of residents;
 - h) Create formal unbiased communication channels and co-operative partnership between the Municipality and the community within the ward;
 - i) Ensure contact between the municipality and community through use of and payment of Services;
 - j) Create harmonious relationships between residents of a ward, the ward councilor, geographic community and the municipality;
 - k) Act as advisory body on Council policies and matters affecting communities in the ward;
 - l) Serve as officially recognized and specialized participatory structures in the municipality;
 - m) May receive and record complaints from the community within the ward and provide feedback on Councils response;
 - n) May make recommendations on any matter affecting the ward to the Ward Councilor or the Council, the Exco and the Mayor;
 - o) May act as a resource, through which Council and its departments, Provincial and National Departments must consult with and canvass community opinions on any matter they deem necessary;

- p) Ward Committees may also be used as resources, by non-governmental organizations and non-political organizations to consult with Ward Committees, only if they do not and will not make Council liable for any expenditure to be incurred;
- q) Ward Committees shall, within their scope of work, invite Council officials and other people with specialized knowledge to advise them on matters affecting their ward, when they deem it necessary;
- r) Ward Committees may, subject to available capacity and resources, conduct an annual satisfaction survey in order to assist the committee in the execution of its function and powers. The satisfaction survey should be administered in the ward by the Ward Committee members under the supervision of the Ward Councilor and with the administrative support of the municipality.

7.4.3 WARD COMMITTEE ASSESSMENT

The ward committee functionality verification results were not a 100% this year, due to the preparations for the Local Government Elections, which then hindered the results for the ward committee functionality. The ward committee functionality is assessed as follows:

- Number of Ward Committee Meetings chaired by Ward Councilor-(annual target 72-actual 66)
- Number of Public Meetings chaired by Ward Councilor (annual target 4 meetings-actual 3)
- Number of Sectoral reports submitted (annual target 720, report submitted 501)
- -Ward Councilor’s report (annual target 4 – actual 3 reports)

FUNCTIONALITY RESULTS OF EACH WARD PER QUARTER IN 2021/2022

Ward	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Challenges
1	Functional	Un-Functional	Un-Functional	Functional	-Second quarter was the preparation for the Local Government Elections which
2	Functional	Un-Functional	Un-Functional	Functional	

3	Functional	Un-Functional	Un-Functional	Functional	hindered functionality of the ward committee. -The third quarter was the election of the ward committees, thereafter ward committees were inducted to resume their duties in April 2022.
4	Functional	Un-Functional	Un-Functional	Functional	
5	Functional	Un-Functional	Un-Functional	Functional	
6	Functional	Un-Functional	Un-Functional	Functional	

7.4.4 MEASURES TAKEN TO IMPROVE PERFORMANCE

- a) The Public Participation Practitioner is dedicated and ensures that all the ward committee functionality assessment elements are met
- b) Ward committee members signed the code of conduct guiding them to serve their communities in an ethical manner
- c) The Public Participation Practitioner ensures that ward committee members attend the quarterly ward committee meetings for debriefing, so that they will be able to serve their communities better.
- d) Ward committee schedules for meetings, war room meetings and public meetings are made available to all ward committee members and ward councilors.
- e) Ward Based Plans and Ward Committee Operational Plans were compiled and adopted by Council
- f) Ward Committees were inducted on Code of Conduct, Roles and Responsibilities and ward committee functionality assessment process
- g) Ward Committee Members attend workshops, trainings and sector meetings conducted by various stakeholders in order to deepen their knowledge on public participation programs and to also improve their report writing skills.

7.4.5 IDP/BUDGET ROAD SHOWS PERFORMANCE HIGHLIGHTS

The IDP/Budget Roadshow was conducted in collaboration with the Amajuba District on the 10th of May 2022 at Bersig Sport field. Community members from all 6 wards within eMadlangeni were transported to the venue to attend the Imbizo. They got a chance to

engage with the Principals and make inputs and recommendations concerning the IDP and Budget.

7.4.6 WARD COMMITTEE TRAININGS

There were no accredited trainings conducted for the year.

7.4.7 MUNICIPAL RAPID RESPONSE TEAM (MRRT)

The MRRT is functional and is chaired by the Municipal Speaker. The meetings are convened quarterly (and or when the need arise) and are attended by the Managers from Sector departments as well as Ward Councillors. The complaints management database is available and is updated monthly. The database together with the monitoring tool and minutes of the meeting for that quarter is signed by the Municipal Manger and submitted to Cogta – Rapid Response Team for verification and capturing. MRRT was not functional in the second and third quarter (October 2021 to March 2022), this was due to Local Government Elections and the setting up of the new term of office for the councillors. The new MRRT was workshopped on the 23rd of June 2022 and the team approved the Terms of Reference.

7.4.8 OPERATION SUKUMA SAKHE (OSS)

The war room meetings are convened in all 6 wards within the eMadlangeni Local Municipality. All war rooms are functional. The Local Task Team (LTT) visits the war rooms quarterly for support and further interventions. The Warroom Chairpersons report to the LTT on Tuesdays twice a month. The war room meetings are attended by: sector Departments, CCGs, CDWs, Ward Committee Members, CWP, Forum members i.e. Disability Forum, Senior Citizens Forum, Women’s Forum, Men’s Forum, Child Care Forum as well as Traditional Leaders and Faith Based Organizations. The war room meetings are championed by Ward Councilors. The LTT Executive was elected on the 10th of March 2022 in a meeting convened at the ELM, Council Chamber. The LTT is championed by His Worship, the Mayor of eMadlangeni LM.

7.4.8.1 COMMUNITY DIALOGUES

Open community dialogues on any issue of interest to the community should also be arranged. These are sessions to be held in halls, open parks or even schools to engage the community on any issue which may be of interest to the community. Though open, the sessions should not be allowed to transgress from the intention of getting the community to constructively engage on their development.

The sessions should as much as possible be used to encourage the community to discuss solutions to their problems rather than present only challenges and should be channelled to presenting what they can do rather than what it is that government/municipality should do for them. These sessions have been conducted in collaboration with the Dept. of Social Development and Special Programmes under the Operation Sukuma Sakhe umbrella.

7.4.9 PUBLIC PARTICIPATION STAKEHOLDER ENGAGEMENTS

-Mayoral Imbizo was conducted on the 15th of January 2022 at Bendsdorp Sport field with the theme: “Getting to Know your Councillors”. The purpose of the Imbizo was to introduce the newly elected Council to the community and to also launch the ward committee elections which resumed on the 20th of January 2022 till the 18th of February 2022.

-IDPRF was conducted in March in preparation for the IDP and Budget Roadshow. Departments presented their planned activities for the 2022/2023 financial period.

-IDP/Budget Roadshow Imbizo was conducted on the 10th of May 2022 at Bersig Sport field. Various government departments i.e. SASSA, DSD, and DOT did presentations on their services. Both the Local and District Mayor presented their IDP and Budget for the 2022/2023 financial period.

-The Office of the Premier conducted the Girls Empowerment Program on the 29th and 30th June 2022 at the Utrecht Town Hall. The purpose of the event was to empower girls from

eMadlangeni to make informed decisions and to prevent teenage pregnancy amongst the Young girls of eMadlangeni. Government departments under OSS did presentations on the day together with the NGOs who were present on the day i.e. Youth Mobi; THINK, NYDA and iMbumba Foundation.

7.4.10 CHALLENGES

- Water provision still remains a huge challenge in the whole Local municipality.
- Complaints Management System is not integrated within all Units in the Local municipality.
- Attendance for the Public Meetings in some areas within wards is poor as the areas are too scattered and some community members do not get the notices for the meetings and hence, they do not attend the meetings and are left uninformed on the activities and programmes happening in their areas. A loud hailer can bridge that gap and everyone can be able to attend the meetings and stay informed.
- Lack of resources for the Public Participation Unit i.e. car allowance, vehicle designated for the Unit to attend stakeholder and community engagements.

7.4.11 MEASURES TO IMPROVE PERFORMANCE

It is recommended that Public Participation be assisted with resources i.e. vehicle, mobile phone, loudhailer to enhance public participation within the ELM.

Increase of out of pocket from R1 000 to R1200 in the 2021/2022 Financial Year.

An Integrated Complaints Management System

Prompt feedback on community issues and complaints.

Regular presentation on the progress of planned projects for the 2021/2022 financial period to ward committees on a quarterly basis

Election of a Municipal Speaker to drive Public Participation Programs within LM.

Bringing back Community Services Department to deal directly with community queries.

7.5 KPA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

7.5.1 LOCAL ECONOMIC DEVELOPMENT PERFORMANCE HIGHLIGHTS FOR 2020/21

According to Business Licence Act 71 of 1991 eMadlangeni Local Municipality is required to issue business licenses to businesses trading in perishable items like food and drinks eMadlangeni LED Unit issued 21 Business Licenses in 2021/22 financial year. LED Unit Issued 32 Informal Trading Permits for the 2021/22 financial year.

eMadlangeni Local Municipality LED Unit working with Department of Economic Development Tourism Environmental Affairs and Tourism, Small Enterprise Finance Agency provided covid 19 relief grant to 80 Informal Traders in eMadlangeni LM worth R3000 per trader.

eMadlangeni LM working with KZN Economic Development Tourism and Environmental Affairs and KZN Tourism Authority assisted the municipality with Balele Game Park Market Assessment, Design Development and Business Plan Study. The study was completed in June 2022 and is currently enroute to Council for adoption.

On 28 February 2022 eMadlangeni Local Municipality Council adopted Local Economic Development Strategy which is a guiding planning document for Economic Development which provides the municipality with strategies on how to achieve Economic Development.

7.5.1.2 BALELE RENOVATIONS

eMadlangeni Local Municipality received funding commitment from Department of Economic Development, Tourism and Environmental Affairs the commitment letter and MOU was signed in June for a Funding of 2 Million the funds will be transferred in August 2022 and the project will be implemented for a duration of 3 months.

7.5.1.3 EVENTS

Balele Game park hosted the Colour Run in December 2021, Ney Years event in January 2022, Oppie Dam Fees Festival and Balele Bikers Rally.

7.5.1.4 COMPLIANCE INSPECTIONS

In September 2021 eMadlangeni Local Municipality working with Amajuba District Municipality, Economic Development, Tourism and Environmental Affairs, Home Affairs

7.5.1.5 CHALLENGES

- The implementation of LED Strategy has not been successful because of funding as well as staff capacity.
- EMadlangeni Local Municipality does not have Environmental Health Practitioner making it difficult to issue businesses licence to businesses selling perishable food items.
- EPWP program started very late which negatively affected our reporting to department of Public Works.
- The budget allocated is not sufficient to efficiently execute LED programmes.

7.5.1.6 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Request was sent to KZNCogta and KZNedtea for grant funding to implement LED programs
- EMadlangeni Local Municipality EPWP policy is being developed to address the issue of recruitment

7.5.2 SOCIAL SERVICES

The Social Services Unit coordinated social development programmes during the 2021/2022 financial year, aimed at the development of the vulnerable groups in the community, in order to ensure that social upliftment and developmental objectives are accomplished as mandated by **The Municipal Systems Act No. 32 of 2000**.

Programmes Undertaken during the 2021/2022 financial year are as follows:

No.	Priority Group	Date	Details	Venue
1.	Women	02 September 2021	Women's Dialogues	Utrecht Town Hall
2.	Boy Children	17 to 19 September 2021	Boys Development Programme	Drakensville - Drakensberg
3.	Men	30 September 2021	Isibaya Samadoda – Men's Dialogues	Amantungwa Tribal Court
4.	Women	13 October 2021	Women's Dialogues	Emxhakeni Community Hall
5.	Women	22 October 2021	Commemoration of the International Day for Rural Women	Groenvlei Sports Field
6.	People with Disabilities	12 to 14 November 2021	Disability Sports Indaba & Festival	Ladysmith
7.	Children & Women	25 & 26 November 2021	16 Days of Activism for No Violence Against Women & Children	Utrecht Town & Utrecht Primary School
8.	Youth	04 December 2021	Cultural Event – Ingoma Competition	Balele Game Park
9.	Youth	04 February 2022	Matric Excellence Awards	Bersig LSEN School Hall
10.	Children	11 to 18 February 2022	Back to School Campaign – School Uniforms Handover	Utrecht Primary Schools and Utrecht High Schools
11.	All Vulnerable Groups	09 to 19 May 2022	Induction of Emadlangeni Forums	All six Wards of Emadlangeni LM
12.	All Vulnerable Groups	20 May 2022	The Launch of Emadlangeni Forums	Utrecht Town Hall
13.	Youth	25 June 2022	Emadlangeni Sport & Arts Festival	Bensdorp Sports Field
14.	Youth	28 June 2022	Unemployed Graduates Engagement Session	Utrecht Museum
15.	Youth	29 to 30 June 2022	Girls Empowerment Programme	Utrecht Town Hall

7.5.2.1 EMADLANGENI LOCAL FORUMS

Eight (8) Local Forums for the vulnerable groups were established and officially launched. Emadlangeni Local Forums were officially launched on the **20th of May 2022** at the Utrecht Town Hall. The Local Forums ensured fair representation from all six (6) wards of Emadlangeni. These forums will assist to ensure that Social Development Programmes are designed and executed based on the identified needs for each sector.

The following are the forums for the vulnerable groups which were launched on **20 May 2022**:

- The Local Drug Action Committee
- The Local Aids Council
- The Local Youth Council
- The Local Women's Forum
- The Local Men's Forum
- The Local Senior Citizens Forum
- The Local Disability Forum
- The Local Arts & Culture Forum

The Local Forums meet quarterly to ensure the functionality of forums even though there are still challenges with regards to the transportation of forums to Local and District Forum Meetings.

7.5.2.2 CHALLENGES

The following are the challenges currently experienced in the social services unit:

- Suitable transport is required in order to reach out to communities, especially deep rural communities.
- The budget allocated is not sufficient to efficiently execute special programmes.

7.5.2.3 MEASURES TO BE TAKEN TO IMPROVE PERFORMANCE

- Procurement of a Bakkie in order to reach out to the community for service delivery.
- Procurement of a 22 seater taxi for transportation of forum members to district events

- Provision of transport for Forum Members to attend Local and District meetings for effective functioning of forums.
- Increase budget for special programmes so as to execute special programmes efficiently.

7.6 CROSS CUTTING

7.6.1 DISASTER MANAGEMENT

7.6.1.1 INSTITUTIONAL ARRANGEMENTS

The disaster management unit was established in 2015 and operates 24 hours 7 days (24/7) with four teams performing a twelve hour shift each. The disaster manager was appointed in November 2016. There is only one (1) disaster officer, five (5) fire fighters, and two (2) fire truck drivers. The Municipality is working together with Uitkomst Colliery (Pty) Ltd towards the establishment of the Fire & Emergency Services Centre/Municipal Disaster Management Centre (MDMC). The site was identified and the building plans were approved on 03/12/2020 by the Municipality. The Uitkomst have decided to fully fund the construction of the Centre in terms of its social and labour plan. The construction of the Centre was supposed to commence in January 2022; Uitkomst has committed that the centre will be constructed within the 2022/23 financial year. The Municipal disaster management plan was developed and adopted by the Council on 30/05/2018; and it will be reviewed in 2022/23 financial year.

The Municipal Disaster Management Advisory Forum (MDMAF) was established in July 2015 as required by the Disaster Management Act 57 of 2002 and sits on quarterly basis. The MDMAF meetings were held on 08/09/2021; 06/10/2021; 20/03/2022 and 14/06/2022. The purpose of MDMAF is to implement, monitor and coordinate all disaster related issues within eMadlangeni area by ensuring improved and continued communication. The Municipality also worked with the Department of Health, Niemeyer hospital in particular, South African Police Service (SAPS), Department of Social Development (DSD), South African Social Security

Agency (SASSA) and other relevant stakeholders and ensured an integrated and coordinated disaster management mechanism that focused on prevention and reduction of COVID-19 pandemic within eMadlangeni area until the national state of disaster was terminated on 04/04/2022.

7.6.1.2 DISASTER RISK REDUCTION

The Municipality has a responsibility to implement disaster risk reduction measures to limit the adverse impact of both man-made and natural hazards on vulnerable areas, communities and households.

(i) Contingency plans

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. Participatory Disaster Risk Assessment (PDRA) was conducted at the community level and it showed that the Municipality is mostly threatened by veld fires; structural fires; lightning; strong winds; heavy rains; flash floods and tornadoes. The Municipality in partnership with the sector departments, FPA, welfare and relief organisations developed the contingency plans for both 2021/22 summer and winter seasons to ensure preparedness measures for any eventuality that may lead to a disaster.

(ii) Installation of lightning conductors

The Municipality is prone to lightning, which normally leads to death, injury and loss of property. One of the risk reduction strategies in preventing and mitigating lightning is the installation of lightning conductors. The Amajuba District Municipality has supported the Municipality with **twenty-one (21)** lightning conductors, which were installed to the most affected families. The Municipality also procured **seven (7)** lightning conductors, which were also installed to the most affected families.

(iii) Creation of fire breaks

The Municipality created the fire breaks around the Game Park and Amajuba Water works in Utrecht Ward 2, eMadlangeni on 22, 27-30 June 2022 to prevent and mitigate the impact that can be caused by veld fires.

7.6.1.3 RESPONSE AND RECOVERY

The Municipality has experienced numerous incidents caused by strong winds, structural fires, veld fires, heavy rains, storm and lightning. The main causes of structural fires are candles left unattended, illegal connections, furnace (Imbawula), gas and arson. The veld fires destroyed livestock and grazing land. There were eleven (11) injuries caused by lightning and storm.

Table 1: Summary statistics of the incidents which occurred in July 2021– June 2022 is as follows:

Local Municipality	Types of Incidents	Number of Incidents	Households Affected	Houses Destroyed		People Affected	Fatalities	Injuries	Missing Persons
				Totally destroyed	Partially damaged				
SW – Strong Winds, F – Fires, FL – Floods, HR – Heavy Rains, S – Storm, Lightning – L, Drowning-D									
eMadlangeni	SW	8	229	312	294	1808	0	11	0
	Structural F	8							
	Veld F	51							
	HR	6							
	S	3							
L	10								
TOTALS		83							

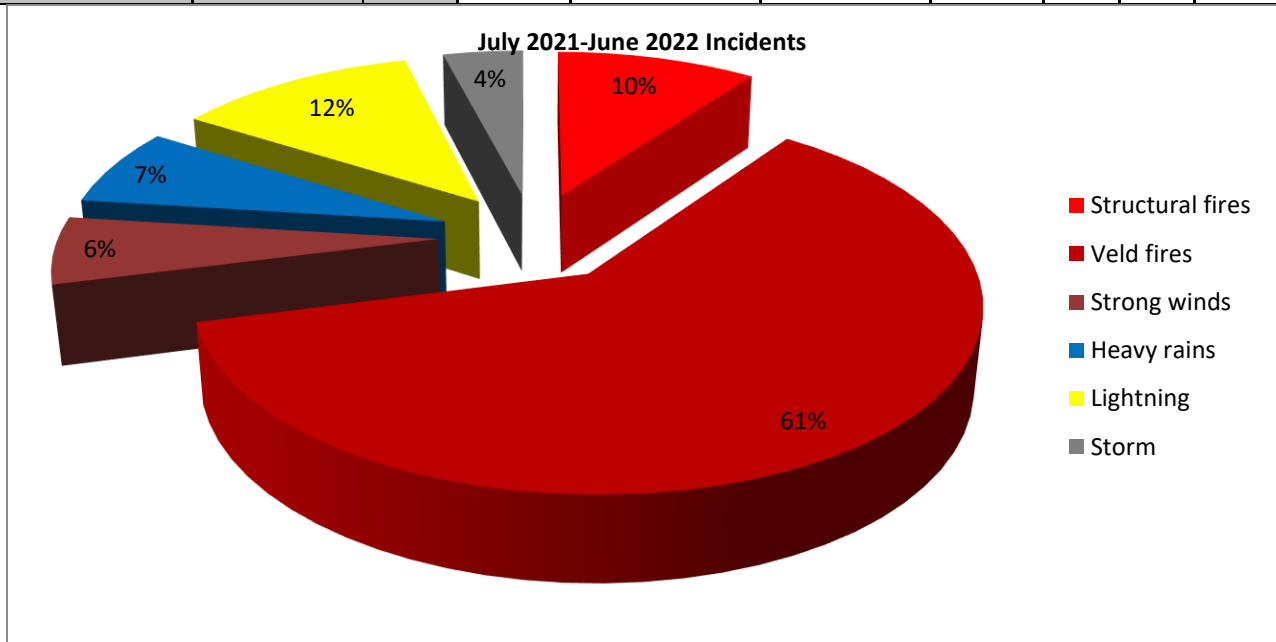


Figure 1: Distribution of incidents

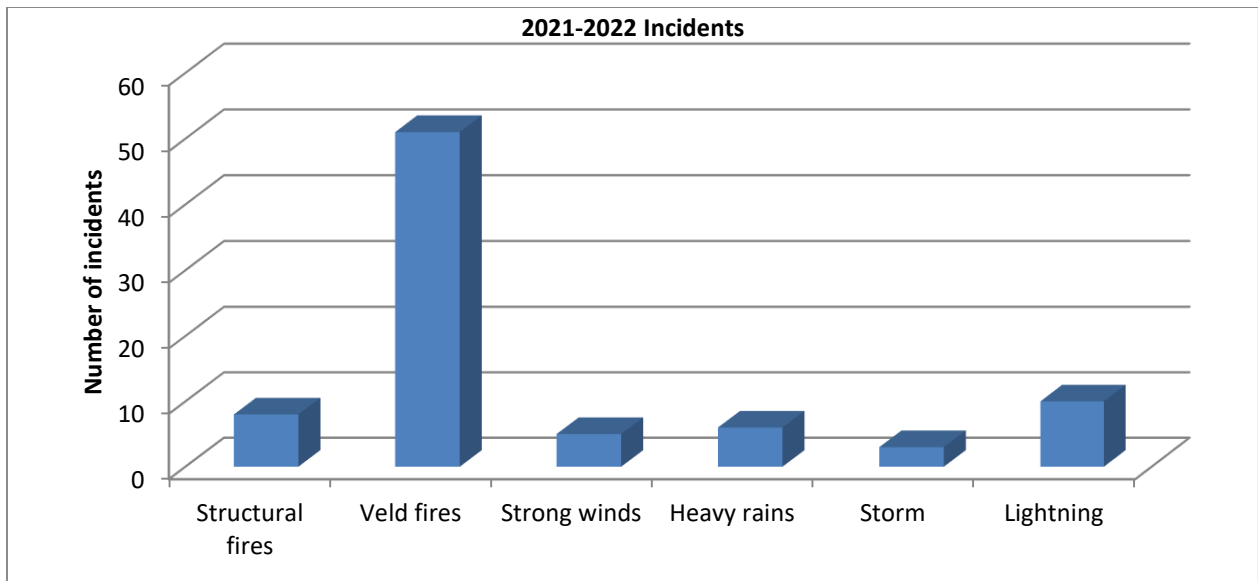


Figure 2: Number of incidents reported

Emergency relief issued by various stakeholders

The following relief was issued by the Municipality with the support of the PDMC, Amajuba DDMC, Human Settlements, DSD and SASSA:

Blankets	Food Parcels	Emergency Shelter/Tents	Sponges	Box “B”	Plastic Sheeting	School uniform	Vanity packs
196	131	46	93	18	73	21	30

Damage to infrastructure

The magnitude and severity of the damage caused by the heavy rains in February and April 2022 had effects in the Municipality; the roads have developed severe potholes and some edge-break and require reworking of some layers and resurfacing. The imported surface material has been washed away by storm water, and the roads have developed trenches and dongas across and along the roads. The conditions of the roads are not conducive to any road users. The damage to crossing bridges made it difficult for the communities to access basic needs; where communities used their means such as donga to cross, the donga was totally destroyed. The electrical infrastructure was also damaged and needs urgent attention; and the Municipality sees a need to conduct emergency infrastructural repairs and maintenance on the identified roads and electrical

infrastructure. There is also a need for constructing a low lying bridge in Jiyane Ward3. The Jiyane community is located across Jiyane river, has no infrastructure for crossing the river. They use track road to commute between the two sides of the river and the children going to schools use the same route. This is a life threatening situation and needs urgent attention.

7.6.1.4 EDUCATION, TRAINING AND PUBLIC AWARENESS

The Disaster Management Act 52 of 2002, National and Provincial frameworks state that, a municipal disaster management centre must promote formal and informal initiatives that encourage risk-avoidance behaviour by organs of state, the private sector, non-governmental organisations, communities, households and individuals in the municipal area. The workshops and awareness campaigns to raise disaster risk awareness, disaster risk reduction, volunteerism and preparedness were conducted as follows:

Activity	Date	Ward	Venue	Target group	Number of participants
i) Community Based Disaster Management Workshop	22/09/2021	4	Groenvlei Police Station	CPF, VSCPP, CCPA, CWPS and Traditional Council	25
	23/09/2021	2	Utrecht Town Hall-Tent		49
ii) Career Simulation day	22/10/2021	3	eMxhakeni Combined School	eMxhakeni School Grade 9 learners	80
iii) Air quality and climate change management workshop	30/11/2021	3	eMxhakeni Hall	Amakhosi, Izinduna and Community members	65
iv) Fire awareness campaign	16/05/2022	1	eMgundeni Traditional Council	Traditional Council, Ward Councillors and Community members	86
	17/05/2022	5	Intuku Primary School		47
	23/06/2022	3	St Francis Creche	St Francis staff and pupils	224

Total number of participants	576
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7.6.2 CHALLENGES AND POSSIBLE SOLUTIONS

CHALLENGES	POSSIBLE SOLUTIONS
Response time due to non-availability of response vehicles	Prioritize procurement of a rescue vehicle.
Limited staff versus vastness of wards	Create and fund posts for appointment of: <ul style="list-style-type: none"> ▪ 4 X Leading Fire Fighters; ▪ 4 X Control Room Operators; and ▪ Station Officer
Limited budget	Additional funding for fire & rescue
Enforcement of Municipal by-laws	Training of Peace Officers to enforce the by-laws
Fire hydrants are not in good condition	Installation of new hydrants
Limited resources: <ul style="list-style-type: none"> ▪ Fire truck (4500 litres); ▪ Worn out PPE for structural fires; ▪ Limited fire equipment; and ▪ No relief material 	Procurement of: <ul style="list-style-type: none"> ▪ Rescue vehicle with all necessary equipment; ▪ PPE for structural fires; ▪ Fire equipment; and ▪ Relief material.

7.6.3 MEASURES TAKEN TO IMPROVE PERFORMANCE

- Establishment of Municipal Disaster Management Centre;
- Positive cooperation among stakeholders;
- Capacity building initiatives; and
- MDMAF meetings sit quarterly.

1. SUMMARISED ACHIEVEMENTS

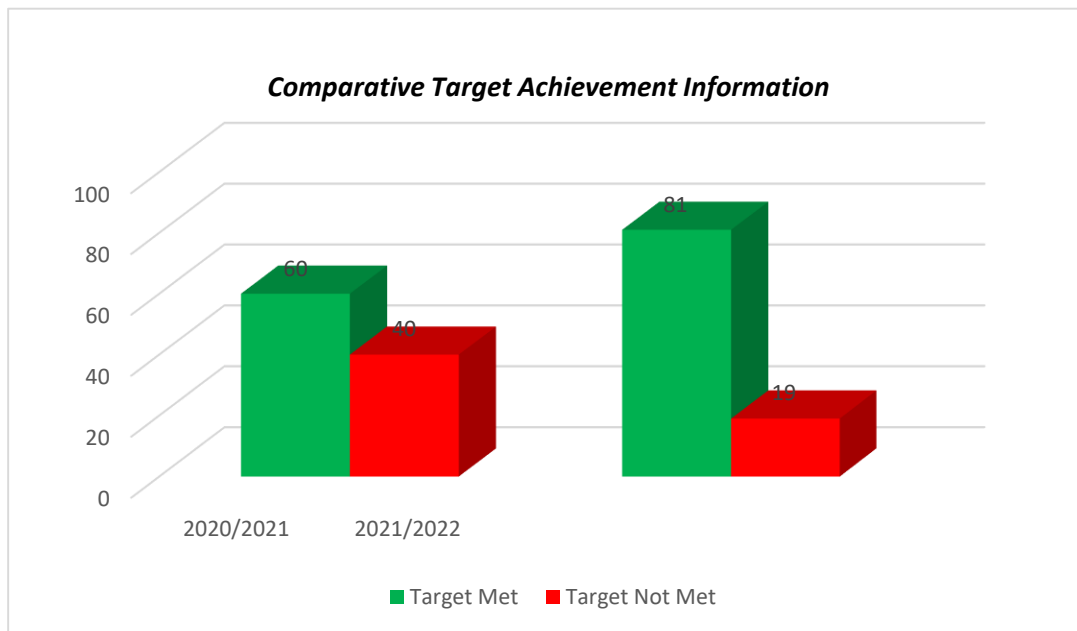
- a) This report includes highlights from the key performance measures included in the IDP 2021/22.

- b) This report presents the year-end performance results for 2021/2022. The results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarizes performance for the municipality's scorecard is shown in **Appendix 1 below**.
- c) In 2021/22 performance has improved by 21% when compared with 2020/2021.
- d) Performance Monitoring underpins the Municipality's IDP in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

The traffic light system used to report performance is as follows:

- **Green** – Performance meets target
- **Red** – Performance not met target

Traffic Light Status	2020/2021 Performance	2021/22 Performance
Green – Met target	60%	81%
Red – Target Not Met	40%	19%

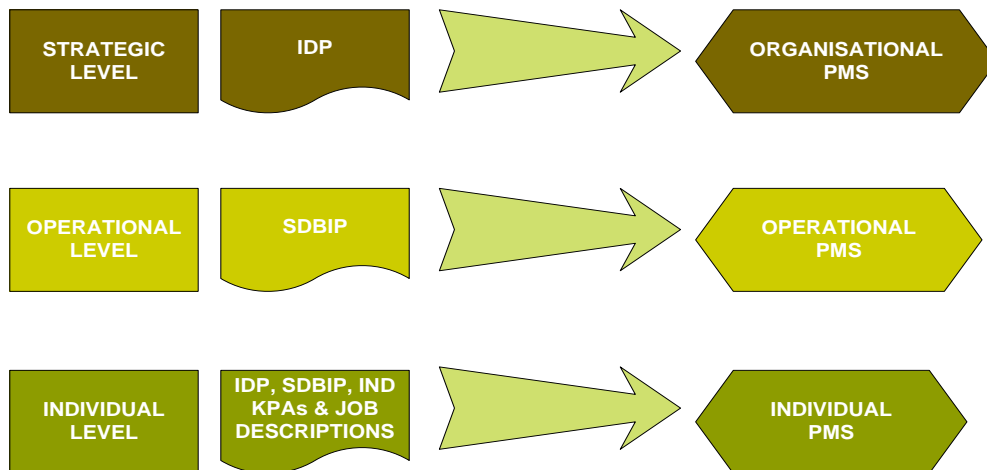


For 2021/22 Organisational Overall Scorecard refer to page 36-64 of the 2021/22 Annual Performance Report

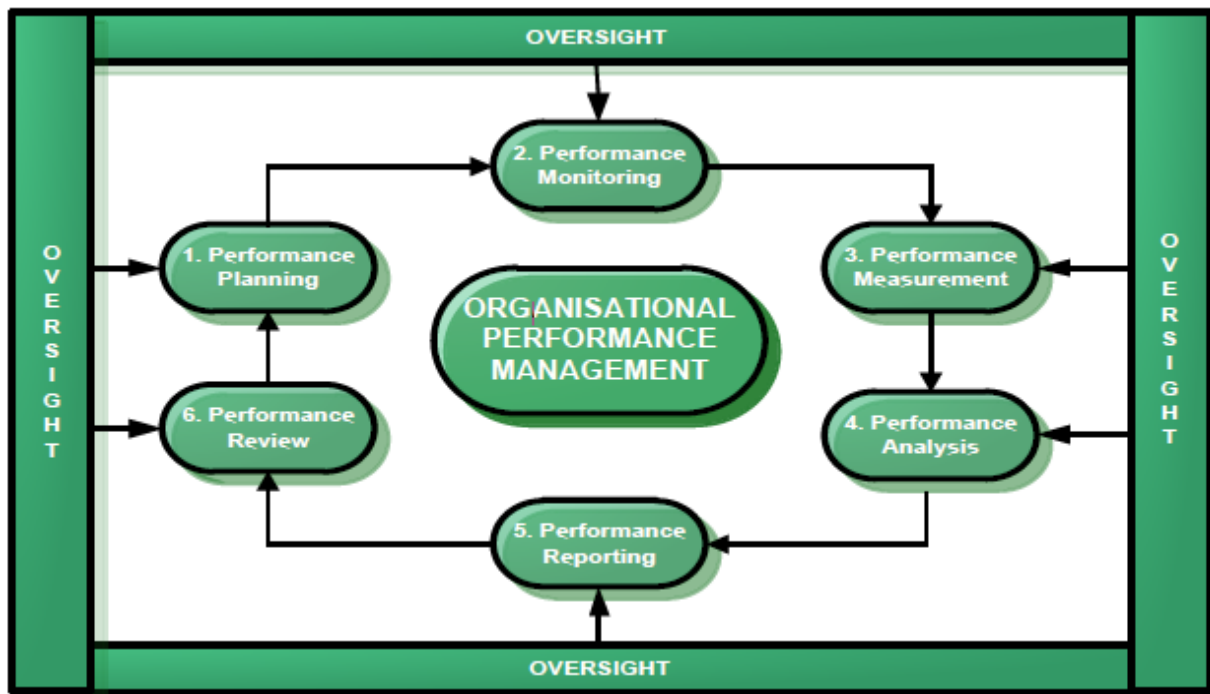
For 2020/21 Organisational Overall Scorecard refer to page 66-97 of the 2021/22 Annual Performance Report

9. ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS

The legislative framework as set out above provides for performance management at various levels in a municipality including Organizational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.



The process of managing performance at Organizational level in the eMadlangeni Local Municipality involves the stages as set out in the following diagram:



Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework (aligned with the organizational structure and Council's priorities) for the five-year IDP period to ensure consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected in the 2021/22 OPMS Scorecard/Top Layer of the Service Delivery Budget implementation Plan. A process to ensure regular reporting is in place and gets reported quarterly to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager, the Chief Operations Officer and Deputy Municipal Managers (Heads of Department). These agreements are fully implemented and aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act (No 56 of 2003).

10. PERFORMANCE AND SUPPORTING INFORMATION

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan (IDP) review for the 2021/2022 financial year. These priority measures constitute the Organisational Performance Scorecard

The annual performance reporting on the 2021/22 financial year has been completed and reflected in the Organisational Performance Scorecard / The Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan in a table format (as prescribed by KwaZulu Natal Department of Corporate Governance and Traditional Affairs). The Top Layer Service Delivery Budget Implementation Plan (SDBIP) consolidated service delivery targets as contemplated in National Treasury Municipal Finance Management Act (MFMA) Circular 13 guide.

- b) The Municipal Scorecard approach reflects the 6 national KPA's and local priorities and enables a wider assessment of how the municipality is performing.
- c) The performance report is based on measures included within the Municipal Scorecard.

10.1 OVERALL ORGANISATIONAL PERFORMANCE SCORECARD 2021/22 FINANCIAL YEAR

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
DEPARTM ENT	KEY PERFORMAN CE AREA	PROJECT	BASELI NE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEME NT 2021/22	TOTAL BUDGET EXPENDI TURE	MEANS OF VERIFICATION	ACHIEV ED/NOT ACHIEV ED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Objective:												
Infrastructur e and Planning Developme nt	Basic service delivery and infrastructure development	Connection of 73 households through rural electrification projects for year ended June 2022: Waaihoek Phase 2 Ward 3	1	1.1.1.1.(2) Number of households connected through rural electrification at Waaihoek Phase 2 , ward 3	73 connections at Waaihoek Phase 2, ward 3	3 596 509 00	77 connections	77 connections	R 4039513.73	Quarterly progress report	Achieved	
Infrastructur e and Planning Developme nt	Basic service delivery and infrastructure development	Connection of 45 households through rural electrification projects for year ended June 2022: KwaLembe Phase 3 Ward 1	2	1.1.1.1.(3) Number of households connected through rural electrification at KwaLembe, Phase 3, ward 1	45 connections at KwaLembe, ward 1	3494874.30		46 connections	R4707995.34	Quartely progress report	Achieved	
Infrastructur e and Planning Developme nt	Basic service delivery and infrastructure development	Rehabilitation of Kerk street 0.4 km phase 2 for year end 30 June 2022	Kerk Phase 1	1.1.3.2(1) Percentage rehabilitation of 0.4 km Kerk street phase 2, ward 2	100% Rehabilitation of 0.4 km, Kerk street, ward 2	4950681.75		0	R2649726.75	Quarterly progress report and construction completion certificate	Not achieved	<u>Challenges</u> Delays in SCM processes. MIG transfer for Q3 was withheld due to underspending. During Q4 the progress was at 78 %. The Project was completed on the 04 August 2022. <u>Corrective measures to be taken</u> The appointment of a panel of contractors is in progress to fast-track the tender process.
Infrastructur e and Planning Developme nt	Basic service delivery and infrastructure development	Percentage in kilometres (km) of roads rehabilitated for year end 30 June 2022 Loop Street, Phase 1, Ward 2	0	1.1.3.2(2) Percentage rehabilitation 0.15 km Loop street, ward 2	100% rehabilitation of 0.15 km, Loop street, ward 2	40449611.48		0	R1920100.00	Quartely progress report and construction completion certificate	Not achieved	<u>Challenges</u> Delays in SCM processes. MIG transfer for Q3 was withheld due to underspending. During Q4 the progress was at 60 %. The project was completed on the 17 August 2022. <u>Corrective measures to be taken</u>

													The appointment of a panel of contractors is in progress to fast-track the tender process.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Length of roads levelled through road maintenance program in the 2021/22 Financial Year	60KM	1.1.3.3 100% maintenance of 60 km of roads in all 6 Wards	Maintenance of 60 KM on municipal roads	-		125 km	-	Completion certificate signed by supervisor and HOD	Achieved		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 reviewed and adopted 2021/22 Housing Sector Plan	1	1.1.4.1 Number of adopted Housing Sector Plan	x1	-		1	-	Council resolution	Achieved		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 reviewed and adopted 2021/22 Spatial Development Framework	1	1.1.4.2 Number of adopted Spatial Development Framework	x1	-		0	-	Council resolution	Not Achieved	Challenges: Council instability	Corrective Measures to be taken: The new Council is fully functional
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Conducted environmental impact assessment in Groenvlei in the year 2022	1	1.1.4.3 Number of environmental impact assessment in Groenvlei conducted	x1	-		0	-	Annual report	Not achieved	Challenges Poor performance of service provider led to termination of services.	Corrective measures to be taken The Department of Human settlements has taken over the project to conduct a full blown Environmental Impact Assessment

Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Conduct 2021/22 ERF 750 Cemetery Hydrological study	0	1.1.4.4 Number of ERF 750 Cemetery Hydrological study conducted	x1	-		0	-	Submission letter to EDTEA	Not achieved	<p><u>Challenges</u></p> <p>The municipality did not have internal technical expertise to carry out the project.</p> <p><u>Corrective measures to be taken.</u></p> <p>A position for environmental officer has been included in the organogram to ensure compliance with all environmental issues</p>
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Review and adopt LED strategy	0	1.2.4.1 Number of reviewed and adopted LED strategy	1		1	1	-	Council resolution		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Issuing of 20 business licenses applications	0	1.2.4.2 Number of business license applications to be issued	X20	-	10	14	-	Cash receipt and copy of business licence	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	40 informal trading permit applications	0	1.2.4.3 Number of informal trading permit applications issued	x40	-	20	20	-	Copy of informal trading permit	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Review 4 of the existing SMME development framework.	0	1.2.4.4 Number of the SMME development framework reviewed.	x4	-		2	-	Quarterly register, implementation plan and report	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	4 Disaster Management Advisory Forum Meetings to be conducted in the 2021/22 Financial Year	0	1.3.4.1 Number of Disaster Management Advisory Forum Meetings conducted	x4	-		4	-	Notice, Agenda, Minutes & attendance register		
Infrastructure and Planning Development	Basic service delivery and infrastructure development	20 lightning conductors to be installed in the year ending June 2022	0	1.3.4.2 Number of lightning conductors installed	x20			28		Report and invoice	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	2 Reviewed and updated contingency plan for 2021/22 financial year	0	1.3.4.3 Number of Reviewed and updated contingency plan for 2021/22 financial year	x2	-		2	-	Plan and council resolution	Achieved	

Infrastructure and Planning Development	Basic service delivery and infrastructure development	8 Disaster Management trainings & awareness campaigns conducted in 2021/22	0	1.3.4.4 Number of Disaster Management trainings & awareness campaigns conducted	x8	-		8	-	Report and attendance register	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Review & Update Disaster Management Sector Plan in the year ending in June 2022	0	1.3.4.5 Review & Update Disaster Management Sector Plan	x1	-		1	-	Council resolution and plan	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1 Monitoring of construction of Disaster Management Centre	0	1.3.4.6 Monitor construction of Disaster Management Centre	x1	-		1	-	Report	Achieved	

KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHEIVEMENTS 2021/22	TOTAL EXPENDITURE	MEANS OF VEROFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Objective:												
Corporate services	Municipal institutional development and transformation	Review and adoption of 5 polices	5	2.1.1.1 Number of adopted reviewed and new policies developed	5	-		5	-	Council resolution	Achieved	

Corporate services	Municipal institutional development and transformation	Review and adoption of the organisational structure for 2022/23 financial year	1	2.1.2.1 Number of adopted reviewed Organogram	1	-		1	-	Council resolution	Achieved	
Corporate services	Municipal institutional development and transformation	Sitting of Local Labour Forum	4	2.1.2.2 Number of LLF meetings conducted	4	-		3	-	Minutes and attendance register	Not achieved	Council delayed to appoint employers representatives as per Main Collective Agreement in Q3
Corporate services	Municipal institutional development and transformation	Review of a Workplace Skills Plan (WSP) for 2022/23 Financial Year	1	2.1.3.1 Number of approved Workplace Skills Plan submitted to LG SETA	1	-		1	-	Acknowledgement letter from LGSETA	Achieved	
Corporate services	Municipal institutional development and transformation	Provision of Training for f Councilors and officials	16	2.1.3.2 Number of Officials & councilor's trained	30	-		30	-	Attendance register	Achieved	
Corporate services	Municipal institutional development and transformation	Compile and employment equity report in the year ended 2022	1	2.1.3.3 Number of employment equity report compiled	1	-		1	-	Acknowledgement letter from Labour and Employment	Achieved	
Corporate services	Municipal institutional development and transformation	Provision of tools of trade for councilors	0	2.1.5.1 Number of tools of trade procured for Councilors	11	-		11	-	Deliver note	Achieved	

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDE (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Objective:												
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Annual Financial Statements prepared and submitted to Auditor General in the year ended June 2022	1	3.1.1.1 Number of audit action plan developed and adopted on Good Governance	1	-		1	-	Proof of submission AG	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Draft and Final Budgets prepared; tabled to Council and Submitted to Treasury in the year ended June 2022		13.1.2.1 Number of municipal draft & final annual budget adopted	x1	-			1 -	Council resolution	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Adjustment budget reviewed, adopted by Council and submitted to Treasury in the year ended June 2022.		13.1.2.2 Number of municipal adjustment budget adopted	x1	-			1 -	Council resolution	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Investment reconciliation prepared in the year ended June 2022		3.1.3.1 Number of monthly investments reconciliation	x12	-			12 -	Signed investment register	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Grant reconciliation to be prepared in the year ended 2022	12	3.1.3.2 Number of monthly grant reconciliation	x12	-			12 -	Signed copies of grant reconciliation	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	12 creditors reconciliations prepared in the 2022 Year end	12	3.1.3.3 Number of monthly creditors reconciliation	x12	-		12 -	Signed copies of creditors reconciliation	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Valuation roll reconciliations to be prepared in the year ended 2022	12	3.1.4.1 Number of monthly valuation roll reconciliation	x12	-		12 -	Signed copies of valuation roll	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Debtors reconciliation to be prepared in the year ended 2022	12	3.1.4.2 Number of monthly debtors reconciliation	x12	-		12 -	Signed copies of debtors reconciliation	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Supply Chain Management reports submitted to the Mayor; Cogta and Provincial Treasury in the year ended June 2022	12	3.1.5.1 Number of monthly and quarterly Supply Chain processes reports	x12	-		12 -	Copies of SCM reports	Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	1 Procurement Plans prepared and submitted in the 2021/22 Financial year	1	3.1.5.2 Number of adopted and updated SCM framework	x1	-			1 -	Proof of submission and signed procurement plan	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	4 times the Contract register is reviewed and updated in the 2022 Financial Year	4	3.1.5.3 Number of contract register reviewed and updated	x4	-			1 -	Signed copies of contract register	Not achieved	One reviewed in quarter 4
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 C schedule (S71) Reports prepared and submitted to Mayor and Provincial Treasury in the year ended June 2022	12	3.1.6.1 Number of monthly Section71 reports compiled	x12	-			12 -	Proof of submission (email) and report	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	1 section 72 reports completed and submitted to council in the year ended June 2022	1	3.1.6.2 Number of quarterly financial reports adopted by Council	x1	-			1 -	Council resolution	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	4 section 52 reports prepared and submitted to council in the year ended June 2022	4	3.1.6.3 Number of annual financial reports	x4	-		4	-	Proof of submission (email) and report	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 VAT returns submitted to SARS in the year ended June 2022	12	3.1.6.4 Number of VAT returns submitted to SARS	x12	-		12	-	VAT 201 statements	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Assets Reconciliation prepared in the year ended 2022	12	3.1.6.5 Number of monthly assets reconciliation	x12	-		12	-	Signed copies of assets reconciliation	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12 Bank reconciliation prepared in the year ended 2022	12	3.1.6.6 Number of monthly bank reconciliation	x12	--		12	-	Signed copies of reconciliation	Achieved	

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDED(MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEMET 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/ NOT ACHIEVED	CORRECTIVE ACTION FOR TAgET NOT MET/ REMARKS
Objective:												
Corporate &Community Services	Good governance and public participation (putting people first)	24 Public meetings conducted during 2021/2022	24	4.1.1.1 Number of public consultation (per ward) meetings conducted	x24			18		Minutes and attended register	Not achieved	Awaiting for elections for ward committee members in quarter 2
Corporate &Community Services	Good governance and public participation (putting people first)	3.2 % Fresh Produce feasibility study completed	0	4.1.1.2 Number of Izimbizo meeting conducted	x6			6		Attandance register	Achieved	
Corporate &Community Services	Good governance and public participation (putting people first)	72 ward committee meetings held during end of 2021/22	72	4.1.1.3 Number of quarterly meetings reports per ward (ward committee)	x72			18		Minutes and register	Not achieved	Awaiting for elections for ward committee members in quarter 2

Corporate & Community Services	Good governance and public participation (putting people first)	4 Local Task Team (OSS) Meetings held during 2021/2021	0	4.1.1.4 Ensure the functionality of the youth council.	x4		x2 Number of Local Task Team meetings held	2		Quarterly report	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	2 IDP RF meetings conducted in the financial year 2021/22	2	4.1.1.5 Number of the IDP RF functionality.	x2			2		Attendance register	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 radio interviews conducted by the Executive Municipality in the end of 2021/22 Financial Year	4	4.1.2.1 Number of radio slots conducted	x4			4		Podcast and signed invoice	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 news letters published in the 2021/22 financial year	0	4.1.2.2 Number of newsletters published	x4			2		Copy of newsletter	Not achieved	The municipality is considering to review this target to 2 in the next FY
Office of the municipal manager	Good governance and public participation (putting people first)	18 banners procured in the 2021/22 financial year	0	4.1.2.3(1) Number of marketing material procured (banners)	x18			18		Invoice	Achieved	

		10 000 Calenders procured in the 2021/22 financial year	0	4.1.2.3(2) Number of marketing material procured (calendars & diaries)	10 000 calenders & 200 diaries			10 000 calenders & 200 diaries		Invoice	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	121 Political wall pictures in the year ended 30 June 2022	0	4.1.2.4 Number of photography services conducted	x121			121		Invoice	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 prepared, adopted and submitted IDP 2022/23 Financial Year	2021/22 IDP	4.1.3.1 Number of prepared, adopted and submitted IDP	Review and adopt 1 2022/23 draft IDP			1		Council resolution	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 Prepared, adopted and submitted IDP & Budget Process Plan for 2022/23 Financial Year	1	4.1.3.2 Number of prepared, adopted and submitted IDP & Budget Process Plan	x1			1		Council resolution	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 Annual Performance Reports prepared and submitted to AG and relative authorities	1	4.1.3.3 Number of Annual Performance Reports prepared and submitted to AG and relative authorities	x1			1		Council resolution	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	1 reviewed and adopted performance management system	1	4.1.3.4 Number of reviewed and adopted performance management system	x1			1		Council resolution	Achieved	
Corporate &Community Services	Good governance and public participation (putting people first)	1 Oversight reports prepared and submitted to MPAC for the Year ended June 2022	1	4.1.3.5 Number of oversight reports prepared and submitted to MPAC	x1			1		Council resolution	Achieved	
	Good governance and public participation (putting people first)	2 Quarterly performance reports adopted by the council in the 2021/22 financial year	0	4.1.3.6 Number of adopted quarterly Performance Reports by the Council	x2			2		Council resolution	Achieved	
Corporate &Community Services	Good governance and public participation (putting people first)	12 Management committee meetings held in the 2021/22 Financial Year	12	4.1.4.1 Number of legislated council meetings seated	x12		4	4		Minutes and attendance register	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	4 Audit committee meetings Held in the end of 2021/22 Financial Year	4	4.1.4.2 Number of audit committee quarterly meetings	x4			4		Minutes and attendance register	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 Risk Management Meetings held in the 2021/22 Financial Year	4	4.1.4.3 Number of risk management meetings conducted	x4			1		Minutes and attendance register	Not achieved	The non-convincing of MANCO meetings affected the seating of Risk Committee in quarter 1 and 2
Office of the municipal manager	Good governance and public participation (putting people first)	1 conduct Annual Risk Assessment & Annual Fraud Risk Assessment for 2022/23	1	4.1.4.4 Number of Annual Risk Assessment & Annual Fraud Risk Assessment conducted				1		Register and minutes	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	12 Internal audit reports generated in the year ending June 2022	12	4.1.4.5 Number of internal audit report generated.	x12			12		Extract of report	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	1 internal Audit Charter approved by Audit Committee in the Year 2021/22 Financial Year	1	4.1.4.6 Number of internal audit charter approved by audit committee	x1			1		Audit committee resolution approving the charter	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1 Audit Committee Charter reviewed and approved by Council in the m 2021/22 Financial Year	1	4.1.4.7 Number of audit committee charter reviewed and approved by council	x1			1		Council resolution	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 audit committee reports tabled to Council for the year ended 30 June 2022	4	4.1.4.8 Number of audit committee reports tabled to council	x4			1		Council resolution and minutes	Not achieved	The Audit Committee had challenges with participating in Council during quarter 2 and 2, due to Council instability.
Office of the municipal manager	Good governance and public participation (putting people first)	1 internal Audit Annual Plan developed for 2021/22 Financial Year	1	4.1.4.9 Number of internal audit annual plan developed	x1			1		Audit committee resolution	Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	1 action plans prepared on Audit findings and submitted to Municipal Manager in 2021/22 Financial year	1	4.1.4.10 Number if action plan prepared on audit findings and submitted to municipal manager	x1			1	Action plan	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	4 quarterly update of risk register generated for 2021/22 Financial Year	4	4.1.4.11 Number of quarterly update for risk register conducted	x4			1	Extract of the report and minutes	Not achieved	The non-convincing of MANCO meetings affected the seating of Risk Committee in quarter 1 and 2
Office of the municipal manager	Good governance and public participation (putting people first)	12 Legislated MANCO meetings seated		4.1.4.12 Number of legislated MANCO meetings seated	x12			12	Extract of minutes & attendance register	Achieved	

KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2021/22	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2021/22	ANNUAL ACTUAL ACHIEVEMENT 2021/22	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/ NOT ACHIEVED	CORRECTIVE ACTION FOR TAJET NOT MET/ REMARKS
Objective:												
Corporate & Community Services	Local Economic Development (service delivery)	4 vulnerable groups forums meetings / workshops in the 2021/22 financial year	4	5.1.1.1 Number of tasks/ functionalities of forums for vulnerable groups implemented	x4	-	x4 Number of meetings/ workshop for forums of vulnerable groups implemented	4	-	Minutes and register	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	8 Special Programmes conducted	x7	5.1.1.2 Number of special programmes coordinated to empower the vulnerable groups	x8	-		8	-	Report and register	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	4 book exchange Programmes in the 2021/22 Financial Year	4	5.2.1.1 Number of book exchange programmes	x4	-		3	--	Quarterly report	Not achieved	The library did not receive invitation from the regional library in the second quarter
Corporate & Community Services	Local Economic Development (service delivery)	4 library orientation and outreach programs held during 2021/22 Financial Year	4	5.2.1.2 Number of library orientation and outreach programmes	x4	-		4	-	Minutes and register	Achieved	

Corporate & Community Services	Local Economic Development (service delivery)	8 road blocks conducted in the 2021/22 Financial Year	12	5.4.3.1 Number of road blocks conducted	x8	-			8	-	Quarterly report	Achieved
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10.2 OVERALL ORGANISATIONAL PERFORMANCE SCORECARD 2020/21 FINANCIAL YEAR

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
DEPARTMENT	KEY PERFORMANCE AREA	BASELINE (2019/20)	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2020/21				TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
					BUDGET	AMMENDED(MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21				
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrifications Projects by 30 June 2021: Kwa Ntaba Ward 4	12 connections	121000	7 connections	0	R0	Close out report/ completion certificate	Not achieved	Awaiting for budget approval from DMRE to complete the projects

Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrifications Projects by 30 June 2021:Kaarpoort Ward 4	20 connections	187000	17 connections	0	R0	Close out report/ completion certificate	Not achieved	Awating for budget approval from DMRE to complete the projects
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrifications Projects by 30 June 2021: Wit Umfolozi Ward 1	140 connections	224 000	Energizing 50% of 160 households	0	R0	Close out report/ completion certificate	Not achieved	Awating for budget approval from DMRE to complete the projects
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of Households Connected through rural electrifications Projects 30 June 2021:kwa Nzima Ward 1	134 connections	336 000	Energizing 50% of 134 households	0	R0	Close out report/ completion certificate	Not achieved	Awating for budget approval from DMRE to complete the projects

Infrastructure and Planning Development	Basic service delivery and infrastructure development	Hoog (Phase 1) Street	Number of road kilometres (km) rehabilitated for year end 30 June 2021 Hoog Phase 2 Street	1, 185 km	R3 784 847.11	0	1, 185 km	R3 784 847.11	completion certificate	achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of road kilometres (km) rehabilitated for year end 30 June 2021 General	1, 25 km	3 926 355.40		0 KM	R2 747 359.89	completion certificate	Not achieved	General street was not achieved due to sub constructors issues
Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Number of road kilometres (km) rehabilitated for year end 30 June 2021 Van Rooyen and Kerk Street	rehabilitate 500 metres	3 606 296.79		500 metres	R3 426 296.79	completion certificate	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	Khayaletu Phase 1	Number of road kilometres (km) rehabilitated by 30 June financial year Khayaletu Phase 2	Construction of 1 Km	R3 181 085.38		975 m	R3 181 085.38	completion certificate	Not achieved	In construction there are always minor variation between design and actual because in the design stage of the project it is always estimation. That is why there are what is called "as built drawing" which are actual building drawings compared to the design drawings. The municipal technical team had estimated that the Khayaletu Main Road – Phase 2 would be 1 KM and when it was built, it came to 975m, which is a minor

											variation in construction.
Infrastructure and Planning Development	Basic service delivery and infrastructure development	33 KM	Length of roads leveled through road maintenance programmes	Maintenance of 60 KM on municipal roads	0	60 KM	60 KM		Ward councillor's letter	Achieved	
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	Review and adopt draft and final 2021/22 Spatial Development framework	1		1	0		Council resolution	Not achieved	The Draft and the Final 2021/22 SDF has been adopted by the Council outside the financial year under review
Infrastructure and Planning Development	Basic service delivery and infrastructure development	1	Review and adopt 2021/22 Housing Sector Plan	1		1	0		Council resolution	Not achieved	The Housing Sector Plan 2021/22 has been adopted by the Council outside the financial year under review

Infrastructure and Planning Development	Basic service delivery and infrastructure development	None	Conducting Groenvlei Environmental Impact Assessment in the 2020/21 Financial Year	4		4	4		Progress Report	Achieved	
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KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENT	KEY PERFORMANCE AREA	BASELINE (2019/20)	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2020/21	BUDGET	AMMENDED(MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
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Corporate services	Municipal institutional development and transformation	12	Number of policies reviewed and adopted in the 2020/21 financial year	4		5	0		Council Resolution	Not achieved	No policies adopted by Council. Council was not functioning.
Corporate services	Municipal institutional development and transformation	None	Number Local Labour Forum (LLF) meetings	4		4	1		Minutes & attendance Registers	Not achieved	The was no cordination corporation between managent and union representatives which hindered meetings to be convined
Corporate services	Municipal institutional development and transformation	None	Review Organogram 2021/22	1		1	0		council resolution	Not achieved	Organogram reviewed was not finalized by MANCO, Due to re-establishment of Community Services Department was incomplete.
Corporate services	Municipal institutional development and transformation	1	Review Work Skills Plan (WSP) Development	1		1	1		Acknowledgement letter from LGSETA	Achieved	

Corporate services	Municipal institutional development and transformation	2	Number of training Interventions held in the financial year ending 2020/2021	25		25	23		Attendance Register	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.
Corporate services	Municipal institutional development and transformation	1	Number of Annual Performance Reports prepared and submitted to AG and relative authorities	1		1	1		Extract from the report and acknowledgement letter	Achieved	
Corporate services	Municipal institutional development and transformation	1	Review and adopt the performance management system	1					Council resolution	Achieved	

KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

DEPARTMENT	KEY PERFORMANCE AREA	BASELINE (2019/20)	KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2020/21	BUDGET	AMMENDED(MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Annual performance reports prepared and submitted in the year ended June 2021	1		1			Acknowledgement letter	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of C schedule Reports prepared and submitted to Executive Mayor and Provincial Treasury	12		12	12		Proof of submission	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of section 72 reports completed and submitted to council	1		1	1		council resolution, Extract of the report, Proof of submission	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	4	Number of section 52 reports prepared and submitted to council	4		4	4		Proof of submission	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of Vat returns submitted to SARS	12		12	12		VAT 201 statement	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	12 monthly updates of investment register	12		12	12		Signed Investment Register	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Supply Chain Management reports submitted to the executive Mayor and provincial Treasury	4		4	4,00		Proof of submission	Achieved

Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number Procurement Plans prepared and submitted in the 2020/21 Financial year	1		1	1	Signed Procurement Plan	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Annual Financial Statements prepared and submitted to Auditor General in the year	1		1	1	Council Resolution & Extract of the Framework	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Draft Budgets prepared and tabled to Council and Submitted to Provincial Treasury	1		1	1	Proof of submission	Not achieved	The 2021/22 Draft Annual Budget was approved by outside the date under review
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of adjustment budget reviewed and adopted by Council in the 2020 year	1		1	1	Proof of submission	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of Final Budgets prepared, submitted and adopted by Council	1		1	1	Proof of submission	Not achieved	The 2021/22 final Annual Budget was approved by outside the date under review
Budget & Treasury	Municipal financial viability and management (sound financial management)	1	Number of action plans prepared on audit findings and submitted to Municipal Manager	1		1	1	Year- end action plan	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of bank reconciliation prepared by the CFO in the year ended 2020	12		12	12	signed copy bank reconciliations	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of Assets Reconciliation prepared by CFO in the year ended 2020	12		12	12	Signed copy asset reconciliation	Achieved	
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of Grant reconciliation to be prepared by CFO in the year ended 2020	12		12	12	Signed Copy of grant reconciliations	Achieved	

Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of debtors reconciliation to be prepared by CFO in the year ended 2020	12		12	12		Signed Copy debtors reconciliations	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of valuation roll reconciliations to be prepared by CFO in the year ended 2020	12		12	12			Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of times the contract register is reviewed and updated in the 2020 Financial Year	4		4	4		Signed Copy of contract registers	Achieved
Budget & Treasury	Municipal financial viability and management (sound financial management)	12	Number of creditors reconciliations prepared in the 2020 Year end	12		12	12		Signed copy of the creditors reconciliations	Achieved

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

DEPARTMENT	KEY PERFORMANCE AREA	BASELINE (2019/20)								
			KEY MEASURABLE PERFORMANCE INDICATOR	ANNUAL TARGET 2020/21	BUDGET	AMMENDED(MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED
Corporate &Community Services	Good governance and public participation (putting people first)	41	Number Of ward committee meetings	72		72			Minutes & Register	Achieved

Corporate &Community Services	Good governance and public participation (putting people first)	None		2	R20 000	20	20	R49 800	Proof of interview /Signed invoices	Achieved	
Corporate &Community Services	Good governance and public participation (putting people first)	1		1	R25 000	4	4	R10 500	Proof of interview /Signed invoices		
Corporate &Community Services	Good governance and public participation (putting people first)	21		21		20	0		Proof of interview /Signed invoices	Not achieved	This was not achieved due to Municipal political instability
Office of the municipal manager	Good governance and public participation (putting people first)	1		1		1	1		council resolution and Advert	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1		1		1	0		council resolution and Advert	Not achieved	The Draft IDP for 2021/22 was approved by outside the date under review

Office of the municipal manager	Good governance and public participation (putting people first)	1	Prepare, adopt and submit the Final IDP 2021/22	1		1	0		council resolution and Advert	Not achieved	The Final IDP for 2021/22 was approved by outside the financial year under review
Office of the municipal manager	Good governance and public participation (putting people first)	4	Number of Performance Audit committee meetings Held in the year	4	R130 502	4	3	R90 636	Attendance register & minutes	Not achieved	In Quarter 3 this indicator was not achieved because the items for consideration by Audit Committee were not ready as they were awaiting for AG to complete auditing
		12	Number of Management committee meetings held in the year	12		12	4		Attendance register & minutes	Not achieved	
		16	Number of Council Meetings held in the year	6		6	5		Attendance register & minutes	Not achieved	Qourum not met

Office of the municipal manager	Good governance and public participation (putting people first)	4	Number of Risk Management Meetings held in the year	4		4	3		Attendance register & minutes	Not achieved	The municipal political instability has affect the administrative operations
Office of the municipal manager	Good governance and public participation (putting people first)	1	Number of oversight reports prepared and submitted to MPAC for the Year ended June 2021	1		1	0		Extract of the oversight report, MPAC minutes, & /Council Resolution	Not achieved	Due to delay on issuing of Draft Annual Report
Office of the municipal manager	Good governance and public participation (putting people first)	2	Conduct Annual Risk Assessment & Annual Fraud Risk Assessment	1		1	0		Attendance register & minutes	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	1	Number of risk assessment workshop in year ended June 2021	1		1	1		Attendance register & minutes	Achieved	
Office of the municipal manager	Good governance and public participation (putting people first)	12	Number of Internal audit reports generated in the year ending June 2021	12		12	12		Extract of reports	Achieved	

Corporate &Community Services	Good governance and public participation (putting people first)	1	Review of Internal Audit Charter and be approved by Audit Committee	1		1	0			Not achieved	The Internal Audit plan had not been finalised, the IA&AC Charter are normally approved during the same meeting when the annual plan is approved.
	Good governance and public participation (putting people first)	1	Review Audit Committee Charter and approved by Council	1		1	1			Not achieved	The Audit Committee Charter was reviewed however it has been not yet approved by Council
Corporate &Community Services	Good governance and public participation (putting people first)	2	Number of Audit committee reports tabled to council for the year ended 30 June 2021	4		4	1			Not achieved	The Audit Committee had not been invited present to Council.
Corporate &Community Services	Good governance and public participation (putting people first)	1	Develop Internal Audit Annual Plan	1		1	1			Achieved	

Office of the municipal manager	Good governance and public participation (putting people first)	4	Quarterly update of the risk register	4		4	2		Extract of the report & minutes	Not achieved	Due to staff turn over
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KEY PERFORMANCE AREA 5: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

DEPARTMENT	KEY PERFORMANCE AREA	BASELINE (2019/20)	KEY MEASURABLE PERFORMANCE INDICATOR								
				ANNUAL TARGET 2020/21	BUDGET	AMMENDED (MID-YEAR) ANNUAL TARGET 2020/21	ANNUAL ACTUAL ACHIEVEMENTS 2020/21	TOTAL BUDGET EXPENDITURE	MEANS OF VERIFICATION	ACHIEVED/NOT ACHIEVED	CORRECTIVE ACTION FOR TARGET NOT MET/REMARKS
Corporate & Community Services	Local Economic Development (service delivery)	0	Number of book exchange Programmes	4		4	0		close out report	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.

Corporate & Community Services	Local Economic Development (service delivery)	2	Library orientation and outreach	4	R35 000	4	0	R0	close out report	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.
Corporate & Community Services	Local Economic Development (service delivery)	12	Number of road blocks conducted	12	0	8	4		close out report	Not achieved	No Road blocks conducted in Q4 due to shortage of staff at the Traffic Department
Corporate & Community Services	Local Economic Development (service delivery)	1	Number of community safety forums held	4	R42 000	4	0		Report & attendance register	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.
Corporate & Community Services	Local Economic Development (service delivery)	None	Number of community dialogue	4	R30 000	4	0	R0	Report & attendance register	Not achieved	Due to national lockdown regulation, all events and trainings were prohibited.

Corporate & Community Services	Local Economic Development (service delivery)	120	Number of Job opportunities created under Extended Public Works Programme	120	R 1 000 000,00	120	120	R1 088 000	Salary report	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	Inception report	Develop a comprehensive Local Economic Development strategy	1	R190 000	1	1	R222 040 85	Council resolution	Achieved	
Corporate & Community Services	Local Economic Development (service delivery)	1	Number of Disaster Management Advisory Forum Meetings to be conducted	4	R11 000	4	4	R2 050	Report & attendance register	Achieved	The user department underspent because funds depleted before the end of the financial year
Corporate & Community Services	Local Economic Development (service delivery)	40	Number of lightning conductors installed in the year ending June 2021	25	R130 000	25	0	R0	Proof of delivery and Invoice	Not achieved	Management did not sign the purchase order
Corporate & Community Services	Local Economic Development (service delivery)	None	Number of Staff uniform Procured for the year ending June 2021	10	R70 000	10	0	R0	Proof of delivery and Invoice	Not achieved	No funds were available

Corporate & Community Services	Local Economic Development (service delivery)	35	Number of Personal Protective Equipment procured in the year 2021	35	R280 000,00	35	0	R0	Proof of delivery and Invoice	Not achieved	No funds were available
Corporate & Community Services	Local Economic Development (service delivery)	1	Number of breathing apparatus procured in the year ending June 2021	4	R300 000	4	0	R0	Proof of delivery and Invoice	Not achieved	SCM Processes cancelled, due for amendments
Corporate & Community Services	Local Economic Development (service delivery)	1	Number of compressors procured in the year ending June 2021	1	R300 000	1	0	R0	Proof of delivery and Invoice	Not achieved	SCM Processes cancelled, due for amendment

10.3 ASSESSMENTS OF EXTERNAL SERVICE PROVIDERS 2021/2022 FINANCIAL YEAR

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

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year		Current Financial Year		Assessment of Service Providers Performance		
					2020/21		2021/22		G	S	P
					Target	Actual	Target	Actual			
MN13/2011	Calmesa Consulting Group PTY LTD	01/05/2015	System support	R640 089.96	N/A	N/A	Provide monthly support of Financial System	Achieved		x	
MN8/2016-2017	Umhlaba Geomatics Inc.	12/06/2017	Compile and maintenance Of valuation roll	R 970 000. 00	Development of valuation Roll	Achieved	Development of valuation Roll	achieved	x		
MN04/2019-20	Ikhuba projects	15/04/2020	Upgrading of Hoog street phase 2.	3 784 847.11	Upgrading of Hoog street phase 2.	Achieved	Upgrading of Hoog street phase 2.	achieved		X	
MN11-2018/19	CCG systems (Pty)Ltd	06/06/2019	Immovable assets verification for 3 years	2 034 472.00	Immovable assets verification for 3 years	Achieved	Immovable assets verification for 3 years	Partially achieved			X
MN06/2018-19	Xtec Pmb (Pty)Ltd	28/01/2019	Supply and maintenance of printer machines	R 215 280.00	Supply and maintenance of printer machines	Achieved	Supply and maintenance of printer machines	Partially achieved			X
Regulation 32	FBL enterprise	12/08/2019	Security services	R 16 881 647.08	Security services and provision for bodyguards and vehicle hiring for mayor & speaker.	Achieved	Security services and provision for bodyguards and vehicle hiring for mayor &	Partially achieved		X	
	Double Action Security & training Academy	24/11/2021	Car Rental & Security Services for Mayor & Speaker	R719 601.59			Car Rental & Security Services for Mayor & Speaker	Achieved	x		
MN13-2018/19	Lionel Agricultural Projects & Investments	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 672 601.59	Supply and delivery of electrical consumables	Achieved		Achieved		X	
MN13-2018/19	Niksa Industries CC	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 29341.00	Supply and delivery of electrical consumables	A Partially Achieved	Supply and delivery of electrical consumables	Partially Achieved			X
MN13-2018/19	Neveah Management Services CC	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 1264.00	Supply and delivery of electrical consumables	Partially Achieved	Supply and delivery of electrical consumables	- Partially Achieved			X
MN13-2018/19	Veez Micro Enterprise (Pty)ILtd	12/08/2019	Panel for supply and delivery of electrical consumables for 3 years	R 280 104.94	supply and delivery of electrical consumables	Partially Achieved	supply and delivery of electrical consumables	Partially Achieved			X

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year		Current Financial Year		Assessment of Service Providers Performance		
					2020/21		2021/22		G	S	P
					Target	Actual	Target	Actual			
MN12-2018/19	Banking services for a period of 5 years	10/09/2019	First National Bank	-	Banking Services	Achieved	Banking Services	Achieved	X		
	Payday		Payroll and HR module software system	-R320 488.39	Payroll and HR module software system	Achieved	Payroll and HR module software system	Achieved	X		
	Steiner hygiene		She bin elite and toilet roll holder	-						X	
MN20/2018-19	Mazibuko Z & Associates	24/12/2019	Legal services	R27 135.00	Legal services	Achieved	Legal services	Achieved		X	
MN20/2018-19	Phumlani & Ngubane Associates	24/12/2019	Legal services	R313 185.00	Legal services	Achieved	Legal services	Achieved		X	
MN20/2018-19	Mdledle Inc	24/12/2019	Legal services	R116 711.58	Legal services		Legal services	Achieved		X	
MN09/2018-19 (TURNKEY)	Afrilectrical Consulting Engineers		Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	R3 489 539.03	Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	Achieved	Engineering services on electrification programme on turnkey contract: Emadlangeni Chanceni Luthilunye Nzimane Kwa Lembe	Achieved	X		
MN09/2018-19 (TURNKEY)	Igoda projects (Pty)Ltd		"Engineering services on electrification programme on turnkey contract: Kaarport Kwantaba, Zimbuthu & Blue mountain, Waaihoek) "	R3 974 039.41	"Engineering services on electrification programme on turnkey contract: Kaarport Kwantaba, Zimbuthu & Blue mountain, Waaihoek) "	Achieved	"Engineering services on electrification programme on turnkey contract: Kaarport Kwantaba, Zimbuthu & Blue mountain, Waaihoek) "	Achieved	X		
MN22/2018 - 19	Goli Group (Pty) Ltd	02/12/2019	Supply and delivery of employee uniforms for a period of 3 years	R 268 402,60 1st year	x	x	Supply of employee uniform	Achieved	X		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year		Current Financial Year		Assessment of Service Providers Performance		
					2020/21		2021/22		G	S	P
					Target	Actual	Target	Actual			
Regulation 32	Gutakura trading (Pty)Ltd		Construction of electrification services: Jiyane Nhlazadolo Esitelenga phase 1 Esitelenga phase 2 Ndwakazane Electrification Kaarport Kwa Ntaba Wit Umfolozi	R2 957 300.18	Construction of electrification services: Jiyane Nhlazadolo Esitelenga phase 1 Esitelenga phase 2 Ndwakazane Electrification Kaarport Kwa Ntaba Wit Umfolozi	Achieved	Construction of electrification services: Jiyane Nhlazadolo Esitelenga phase 1 Esitelenga phase 2 Ndwakazane Electrification Kaarport Kwa Ntaba Wit Umfolozi	Achieved	X		
MN09/2018-19	NWS consulting engineering (Pty) Ltd		"Consulting engineering services: Jiyane Nhlazadolo Esitelenga phase 1 Kaarport Kwa Ntaba Wit Umfolozi	R815 224.18	Consulting engineering services: Jiyane Nhlazadolo Esitelenga phase 1 Kaarport Kwa Ntaba Wit Umfolozi	Achieved	Consulting engineering services: Jiyane Nhlazadolo Esitelenga phase 1 Kaarport Kwa Ntaba Wit Umfolozi	Achieved	X		
Regulation 32	Maximum Profit Recovery	09/03/2020	Vat recovery	9,5%	Vat recovery	Achieved	Vat recovery	Achieved		X	
MN07/2020-21	Lemalwa trading (Pty)Ltd	14/02/2022	Upgrading of Kerk street phase 2	R 4 149 465,61	x	x	Upgrading of Kerk street phase 2	Achieved	X		
MN08-2020/21	Afi consult (Pty)ltd		Consulting engineering services for upgrading of Kerk street phase 2	7,5% of ECSA rate of the awarded project value and excludes disbursements	7,5% of ECSA rate of the awarded project value and excludes disbursements	achieved	7,5% of ECSA rate of the awarded project value and excludes disbursements	achieved	X		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year		Current Financial Year		Assessment of Service Providers Performance		
					2020/21		2021/22		G	S	P
					Target	Actual	Target	Actual			
MN08-2020/21	Afi consult (Pty)ltd		Consulting engineering services for upgrading of Loop street phase 1	7,5% of ECSCA rate of the awarded project value and excludes disbursements	7,5% of ECSCA rate of the awarded project value and excludes disbursements	Achieved	7,5% of ECSCA rate of the awarded project value and excludes disbursements	achieved	X		
	Incuber trading enterprise (Pty) ltd	14/02/2022	Upgrading of Loop street phase 1	R 3 212 273.35	x	x	Upgrading of Loop street phase 1	Achieved	x		
MN04/2021-22	Lateral unison insurance brokers (Pty)ltd	31/05/2022	Provision of short term insurance for a period of 3 years	" R 999 957,00 1st year 2nd and 3rd year as per pricing schedule in bid documents "	Provision of short term insurance for a period of 3 years	Achieved	Provision of short term insurance for a period of 3 years	Achieved	X		
MN03/2021-22	Konica Minolta South Africa	31/05/2022	Leasing of printers for a period of 3 years	" R 15 991,47 per month and following charges for copies: 7,90 cents per a4 copy (monochrome) 51,99 cents per a4 copy (all colours) "	x	x	Leasing of printers for a period of 3 years	Achieved	X		

11. CONCLUSION

Out of the 75 Key Performance Indicators (KPIs) listed on the annual SDBIP 2021/22 Financial year, 14 were not met, and 61 were met. The average achievement for 2021/22 Financial year is at 81%.

The municipality improved by 21% when compared to the previous financial year.

KPI Not Met	14
KPI met	61
Total	75

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

COMPONENT A

EMadlangeni Local Municipality consists of 126 staff members whom are within Four departments namely; Office of the Municipal Manager; Planning and Infrastructure, Corporate Services as well as Budget and Treasury. Due to lack of Human Resource policies to retain staff; the municipality experience the high rate of staff turnover and this has given a negative impact to the institution. Therefore, it can be stated that the municipality is unstable as it employs different people for one position as people move to greener pastures for better life condition. 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCY

DEPARTMENT	NO. OF EMPLOYEES	NO. OF VACANT POSTS	NO. OF BUDGETED POSTS	NO. OF STAFF TURN OVER
MAYOR'S OFFICE				
CORPORATE SERVICES AND COMMUNITY SERVICES				
INFRASTRUCTURE AND PLANNING DEVELOPMENT				
BUDGET AND TREASURY OFFICE				
TOTAL				

NEW APPOINTMENT FOR 2021/22

TASK GRADE	TOTAL EMPLOYEES APPOINTED
Task Grade 6	
Task Grade 7	
Task Grade 8	
Task Grade 9	
Task Grade 10	

Task Grade 11	
Task Grade 12	
Task Grade 13	
Task Grade 14	
Task Grade 15	
Task Grade 16	
Task Grade 17	
TOTAL EMPLOYEE APPOINTED	

4.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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

- EMadlangeni Local Municipality provides electricity within ward 2 which is set out to be a town of Utrecht, the Council adopted its indigent policy/register in 2021/22 financial year to ensure the provision of free service such as electricity to the deserving households.
- In terms of refuse removal, the municipality collect waste within town twice a week in 1000 households, this forms part of the municipal revenue as the rates are paid to the municipal accounts for this service.

Housing,

GOEDEHOOP HOUSING PROJECT

The project is at stage two internal reticulations and progressing accordingly. The delay was due to the countries lockdown and an extension of six months had to be granted. The implementing agent has started with the application of phase 3 top structure with the Department of Human Settlement.

Local Economic Development-

The municipality has an adopted LED Strategy which is ready for execution.

Environmental

	Stats SA 2001	Stats SA 2011
Total Population	32 277	34 442
Total Number of house holds	6 189	6252
Age Profile		

	Stats SA 2001	Stats SA 2011
0 - 9	23%	24%
10 - 19	22%	22%
20 - 29	19%	17%
30 - 39	12%	12%
40 - 49	10%	8%
50+	14%	14%

Source: Stats SA 2001 and 2011 Census

CHAPTER 5: FINANCIAL PERFORMANCE

CHAPTER 6: AUDITOR-GENERAL

APPENDICES DESCRIPTION

Appendix A: Councillors; Committee Allocation

Council Member	Ward and party represented	Status quo in 2021.22	Replacement	Contact Number
Cllr MJ Mthethwa	Ward 6 IFP			076 149 2942
Cllr SM Khoza	Ward 5 IFP			079 101 9150
Cllr N Nkosi	Ward 4 ANC			072 183 5391
Cllr PX Qwabe	Ward 3 IFP			082 532 7535
Cllr NM Dekker	Ward 2 DA			083 628 0702
Cllr KV Sibisi	Ward 1 ANC			076 478 5567
Cllr ML Buthelezi	PR IFP			076 983 3856
Cllr NA Madida	PR ANC			079 754 1761
Cllr VC Ndlovu	PR ANC			083 510 9382
Cllr PF Chongo	PR NFP			060 808 3107
Cllr TM Masondo	PR EFF	Cllr TM Masondo Resigned in March	Replaced by Cllr MR Khumalo in June	

Appendix B: Committee and Committee Purpose

Portfolio Committees

BUDGET, TREASURY & CORPORATE SERVICES PORTFOLIO COMMITTEE		
COUNCILLORS NAME	DESIGNATION	PURPOSE OF THE COMMITTEE
1. Cllr ML Buthelezi	Chairperson	<ul style="list-style-type: none"> Administering the capital and operational budgets of the Municipal Council;
2. Cllr PF Chongo		
3. Cllr VC Ndlovu		
4. Cllr NM Dekker		

5. Cllr MR Khumalo		
6. Cllr NA Madida		
		<ul style="list-style-type: none"> • Encouraging the involvement of the community of the municipality and its community organisations and institutions in the matters of the municipality; • Ensuring that the governmental discretions exercised by the municipality are democratic, consistent and accountable; and Administering Council's assets • The leasing, letting, hiring and alienation of the goods and intellectual property of the municipality in accordance with a system which is fair, equitable, transparent, competitive and cost-effective. • Implementing and maintaining an effective and efficient information technology system, catering for all the needs of the municipality. • Obtaining proper legal services for the municipality. • Providing adequate, effective and efficient secretarial, agenda and minuting services to the municipal council and its committees. • Implementation and maintenance of an approved records system. • Carrying out sport and recreation programmes with the municipality.

		<ul style="list-style-type: none"> • Providing adequate, effective and efficient Human Resources and Management service and; • That the values and principles set out in Section 195 of the Constitution are promoted throughout the municipal administration • Administration of ward committee with the municipality; • Overseeing certain municipal library services • To pay attention to Operation Sukuma Sakhe to the entire municipality •
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INFRASTRUCTURE AND PLANNING DEVELOPMENT		
COUNCILLORS NAME	DESIGNATION	PURPOSE OF THE COMMITTEE
1. Cllr PF Chongo	Chairperson	Advising on legislation and service delivery mechanisms, which are within the financial
2. Cllr MR Khumalo		
3. Cllr MJ Mthethwa		Overseeing the delivery of certain municipal services and facilities; and projects
4. Cllr KV Sibisi		
5. Cllr NM Dekker		Ensuring, subject to any policy that the Municipal Council may determine in terms of any National and Provincial Legislation made in
6. Cllr PX Qwabe		
7. Cllr N Nkosi		
8. Cllr SM Khoza		

9. Cllr N Ndlovu		<p>terms of section 217 (3) of the Constitution prior to the date referred to in Item 21 (4) of Schedule 6 to the Constitution, that when the municipality contracts for goods and services, it does so in accordance with a system which is fair, equitable, transparent, competitive and cost-effective.</p> <p>The goal of the of Development Planning and Local Economic Development is to provide strategic direction to the municipality with regards to development issues and to ensure that the municipality's vision and strategies are achieved in the fields of development planning and operations.</p> <p>Provide spatial and development plans, and the management thereof within the context of the <u>Integrated Development Plan</u>.</p> <p>Facilitate and manage the development and ongoing enhancement of strategy, policies and processes pertaining to city planning, land administration, housing.</p> <p>Facilitate and manage a number of interrelated spatial, housing, land and programmes.</p> <p>Formulate and implement appropriate policies and strategies to sustain rural development.</p> <p>Allocate, manage and optimize resources, and drive performance within the key focus areas of development planning and operations</p>
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		<p>The provision of Human Settlement and Infrastructure to the community of the municipality in a sustainable manner by overseeing Human Settlements and Infrastructure development and Human settlements and Infrastructure</p>
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MUNICIPAL PUBLIC ACCOUNTS COMMITTEE		
COUNCILLORS NAME	DESIGNATION	PURPOSE OF THE COMMITTEE

1. Cllr NM Dekker	Chairperson	<p>The following responsibilities are to be delegated to the MPAC in terms of the provisions of section 59 of the Systems Act:</p> <p>The authority to interrogate the following documents and to make recommendations to the Municipal Council in accordance with the terms of reference of the Committee:</p> <p>Unforeseen and unavoidable expenditure; Unauthorised, irregular or fruitless and wasteful expenditure; SDBIP; Monthly budget statements; Mid-year budget and performance assessment; Mid-year budget and performance assessment of Municipal entities; Disclosures concerning Councillors, Directors and Officials; Annual financial statements; Annual report; Issues raised by the A-G in the audit reports; The appointment of the Audit Committee; Disciplinary steps instituted in terms of the MFMA; The review of the IDP post elections; The annual review of the IDP; Performance management plan; The draft annual budget with reference to the approved IDP; and Declaration of interest forms submitted by Councillors.</p> <p>The authority to consider all presentations made by the community on the annual report and the authority to have interviews with members of the community to obtain input on the annual report, as well as the authority to prepare the draft oversight report over the annual report.</p> <p>The authority to instruct any member of the Executive or the Municipal Manager to attend the meeting of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the Committee in terms of its terms of reference.</p>
2. Cllr NA Madida		
3. Cllr SM Khoza		
4. Cllr PX Qwabe		
5. Cllr N Nkosi		

		<p>The authority to instruct any Member of the Board or the CEO of a Municipal entity to attend the meeting of the MPAC to address matters specified by the MPAC and to provide the MPAC with copies of documents to be dealt with by the Committee in terms of its terms of reference.</p> <p>The authority to obtain legal, technical and other specialized assistance required to exercise its functions and duties within the budget approved for the committee and subject to the supply chain management policy where applicable.</p> <p>MPAC must take into account previous statements and reports and consider the degree to which previously identified shortcomings have been rectified. The Committee must report to Council on its findings.</p> <p>MPAC may consider any recommendations made by the Audit Committee, portfolio committee or any other committee <u>referred to it</u>, and render an opinion on such recommendations.</p> <p>MPAC may request or invite members of the public to attend any meeting of the Committee i.t.o. s16(1) of the Systems Act, 2000, to assist it with the performance of its functions.</p>
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LOCAL LABOUR FORUM		
		PURPOSE OF THE COMMITTEE
1. Cllr. NM Dakker 2. Cllr PX Qwabe	Member Member	<ul style="list-style-type: none"> • promote the interests of all workers • enhance workplace efficiency; • consult with the employer; and

		<ul style="list-style-type: none"> • take part in decision-making
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APPENDIX C: Third Tier Administrative Structure

NAME	DESIGNATION
Mrs GN Mavundla	Municipal Manager
Mr WS Mpanza	Acting Chief Finance Officer
Mrs GNZ Maphisa	Director of Corporate Services
Mr. PPS Zamisa	Acting Director Infrastructure & Planning Development

Appendix D: Powers and Functions

FUNCTION	EMADLANGENI LM	AMAJUBA DM
SCHEDULE 4		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity reticulation	Yes	No
Fire Fighting	Yes	Yes
Local tourism	Yes	No
Municipal airport	No	Yes

Municipal Planning	Yes	No
Municipal Health Services	No	Yes
Municipal public transport	Yes	No
Pontoons and ferries	Yes	No
Storm water	Yes	No
Trading regulations	Yes	No
Water (Potable)	No	Yes
Sanitation	No	Yes
SCHEDULE 5		
Amusement facilities /Beaches	Yes	No

Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisance	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	Yes	No
Fencing and fences	Yes	No
Licensing of dogs	Yes	No

Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	No
Public places	Yes	No

Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
Municipal public works	Yes	Yes

Appendix E: Ward Reporting

Ward	Priority	Turnaround Strategy
1	<ul style="list-style-type: none"> • Water & Sanitation • Electricity • Roads 	<ul style="list-style-type: none"> • KwaLembe 45 households has been energized. • 134 connections in-progress at KwaNzima. • Roads are being maintained by the Municipal grader as and when required.
2	<ul style="list-style-type: none"> • Roads • Job opportunities • Housing 	<ul style="list-style-type: none"> • Kerk street, Phase 2 (0.4 KM) resurfaced and completed by (MIG) • Loop street, (0.15 KM) resurfaced and completed by (MIG) • Young people were employed through EPWP Programme for 6 Months. • RDP still in process
3	<ul style="list-style-type: none"> • Water & Sanitation • Electricity • Roads 	<ul style="list-style-type: none"> • Amajuba District is the water supplier. • Roads are being maintained by the Municipal grader as and when required. • 77 connections at Waaihoek in 2021/22 • 44 connections at Kwantaba, Estelanga and Kaarpoort projects were delayed due to Covid-19 pandemic

4	<ul style="list-style-type: none"> • Water & Sanitation • Electricity • Roads 	<ul style="list-style-type: none"> • Amajuba District is the water supplier. • Roads are being maintained by the Municipal grader as and when required. • 4 connections completed in Nhlazadolo
5	<ul style="list-style-type: none"> • Water & Sanitation • Electricity • Roads 	<ul style="list-style-type: none"> • 17 households has been energized at Emadlangeni • Chanceni and Emadlangeni connections are awaiting for Eskom Designs • Roads are being maintained by the Municipal grader as and when required.
6	<ul style="list-style-type: none"> • Electricity • Roads 	<p>160 Connections inprogress in Wit Umfolozi,</p> <ul style="list-style-type: none"> • Roads are being maintained by the Municipal grader as and when required.
Crèches	<ul style="list-style-type: none"> • Shortage of crèches 	<ul style="list-style-type: none"> • To build sustainable crèche
Schools	<ul style="list-style-type: none"> • Shortage of scholar transport • Increase number in teenage pregnancy • Shortage of classrooms and educators 	<ul style="list-style-type: none"> • To liaise with Department of Transport in partnership with DOE • Conduct awareness campaigns in schools on family planning and unprotected sex.
Sanitation	<ul style="list-style-type: none"> • Lack of sanitation services 	<ul style="list-style-type: none"> • The project of installing VIP Toilets has been completed in Ward 1 (KwaLembe) and in Ward 5 (Vaalbank).
Clinics	<ul style="list-style-type: none"> • Shortage of clinics • Shortage of community care givers 	<ul style="list-style-type: none"> • Clinics cannot be built in an area with a population of less than 10 000 people, therefore health services will be provided through mobile clinics and the school health team visits schools for screening and other health related campaigns.

Disaster	<ul style="list-style-type: none"> • Shortage of lightning conductors 	<ul style="list-style-type: none"> • Lightning conductors have been installed in most wards that have been affected by lightning. More lightning conductors to be requested at PMDC due to budget constrains in the Municipality.
Libraries	<ul style="list-style-type: none"> • Shortage of libraries 	<ul style="list-style-type: none"> • Departement of Art and Culture constructed a Library in Ward 05 Izimbuthu and is now operating. • Transnet denoted with 4 mobile libraries (cupboards) to 4 schools within the ELM.

