



OKHAHLAMBA LOCAL MUNICIPALITY
ANNUAL PERFORMANCE
REPORT 2017/18

MAYOR'S FOREWORD

It is an honour for me to present to you, on behalf of the collective leadership of vibrant men and women, the 2017/18 Annual Performance Report of Okhahlamba Local Municipality.

This financial year has seen steady, consistent improvement in the overall performance and functionality of our municipality.

Building on the success that we have achieved as a municipality, it must be noted that we are humbled by the Provincial recognition that our municipality has received through the awards that we received at the Premier's Excellence Awards.

We are committed to maintaining good, clean governance, transformation of the lives of our people, as well as implementing creative, innovative ways to ensure that our service delivery targets are met.

This report will highlight the Municipality's performance in light of the 6 Municipal Key Performance Areas. These include: Municipal Transformation, Basic Service Delivery, Local Economic Development, Good Governance, Financial Viability and Financial Management; and Cross Cutting Intervention.

The Municipality has successfully completed a number of infrastructure development projects which include: gravel roads, early childhood development centres, community centres, vehicle and pedestrian bridges, the Bergville Tarred Roads phase 5, and a number of electrification projects which has brought us closer to achieving our target of 100% universal access to electrification.

Through the ongoing monitoring of our CCTV cameras in the Bergville CBD, we have noted a significant decrease in criminal activity in town.

Our municipality encourages and fosters a culture of educational pursuit and a number of our senior managers have made use of the municipal bursary scheme to advance their educational aspirations. They embark on these educational pursuits whilst continuing their selfless service as employees of the municipality and their commitment to ensuring the success of our organization must be commended. A total of 51 officials have also completed their Municipal Finance Management Program in order to comply with National Treasury. In total, 312 municipal employees benefitted from municipal training programmes.

During this financial year we began implementation of the new mSCOA financial system and we have not experienced any major challenges. As a municipality, we are financially viable and have remained consistent in maintaining our finances and investments. We have advanced from spending only 28% of our capital in grant funding in 2012, to 100% in 2017.

We are a municipality that has developed a culture which embodies a commitment to the implementation of a clean administration championed by good governance, and this has proven to be a winning formula in achieving and maintaining favourable audit outcomes from the Auditor General of South Africa.

I would like to reaffirm the support of my council to working in conjunction with the administration of the Municipality in transforming the lives of our people, by implementing practices of good governance, working with integrity, honesty and transparency, and maintaining a financially viable organisation that delivers on its promises of quality service delivery to all the people who reside within Okhahlamba.

His Worship, Councillor: M.G Ndlangisa

Mayor of Okhahlamba Local Municipality

COMPONENT A: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The Okhahlamba Local Municipality has made significant progress in the last financial years in achieving its constitutional mandate to delivery service and uphold principles of good governance. The municipality's progress bears testimony to the recent Premier Excellence Awards, where the municipality has been awarded a silver accolades as the 2nd Best performing municipality in the Province. The municipality operates under severe socio-economic conditions, given the high rate of unemployment, serious backlogs in infrastructure, low rate revenue and other social ills experienced in some parts of the municipality. Our approach as local government is informed by the constitutional mandate which underpins a number of legislative frame-work, such as Municipal Finance Management Act, the Municipal Systems act, the Municipal Structures Act.

Our strategic framework is always informed by a number of National Interventions imperatives, such as the Back to Basics program, putting people first, delivering basics services, good governance, sound financial services and building capable local government institutions. The municipality has met its set of significance targets as outlined in the Municipal Integrated Development Plan, organizational scorecard and the Municipal Performance Plan. Our Municipal Performance Plan is intrinsically linked to the Municipal Service Delivery Budget Plan and the municipal medium expenditure framework. Through our annual public participation process, the following has been identified as areas in need of urgent intervention.

Council has been able to set its annual performance plans, linked to individual performance agreements with realistic targets. The municipality has achieved on average above 90% of its infrastructure targets in the year 2017/2018. Council has completed all its infrastructure projects, among them the constructions of various rural and urban roads, early childhood development, community halls, and electricity projects. The municipality has achieved a milestone in addressing infrastructure development, thus include among others the traffic centre, the emergency centre, the Okhahlamba Sport Complex and a number of social intervention programs. The 6th phase of Bergville tarred roads has had significant

Impact to change the face of the town. Having completed Winterton rehabilitation program, council has gained public confidence of the town's rate payers. A first project pilot to construct three high-mast in different wards has improved visibility and significantly reduced crime.

Council's revenue management and enhancement strategy has assisted to increase revenue over the same financial year. The implementation of the new valuation roll coincided with the roll out of the Municipal Standard Charts of Accounts (MSCOA). A new company of values conducted the 2018-2022 valuation roll, which shall be followed by supplementary valuation roll. The new valuation roll has identified a number of properties that requires correct categorization and ownership. Council still grapples with quick mechanisms to enforce payments of properties, except a long legal route which is costly. In terms of the council municipal performance for the year:

- A. All our suppliers were paid within 30 days (unless there were queries related to SARS instructions and incorrect invoicing)
- B. The percentage of the entity's grant income to total revenue remain stagnated at 79.5%
- C. The collection rate for the year remains below our set target 85%, has stagnated around 70% over the last few years.
- D. All the municipal conditional grants are cash backed, the municipal's conditional grants are 282% cash-backed
- E. The council's cash coverage ratio has improved from 1 month to a 2 months cash coverage at the end of last financial year

Our measures to improve governance have seen the municipality achieving three conservative clean audits opinions from the auditor-general. A lot of work has been put in place to ensure that the entity continues to operate as a going concern. Council has strengthened internal controls through the establishment of a Risk Unit which is tasked to identify internal system gaps which pose risk and therefore develop mitigating factors. Council has appointed a risk champion and an independent risk chairperson. Council has improved the capacity of the Internal Audit Unit to ensure that all measures of compliance in procurement and HR are adhered to. The new members of the audit committee were appointed with the effect of 1st January 2018, having the other members reached their maximum term in office.

Mr S.D Sibande

Manager of Okhahlamba Local Municipality

1. Summary

This section of the Annual Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Due to the fact that the Municipality has utilised six (6) KPA's the Okhahlamba Municipality will report as such. An overview of the Municipality's actual performance linked to the National KPA's

The Municipality endeavoured during the development of the Organisational Scorecard as well as with the development of the SDBIP that the "SMART" principle was adhered to in the setting of indicators and objectives. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable.

The Municipality has a fully functional IDP/PMS Unit that is situated in the Office of the Municipal Manager and is tasked to coordinate the IDP and organisational performance management related processes. The unit works closely with Directors in each Department as the latter are departmental performance coordinators as well as the Internal Audit unit to ensure credibility and reliability of reported information.

The performance reporting system underwent a thorough scrutiny from the internal audit and performance audit committee to ensure synergy amongst the 3 documents; IDP, BUDGET and SDBIP resulting into review of the 2017/18 IDP, SDBIP, Performance Agreements and performance plans.

Due process was followed in the IDP amendment procedure and the amended scorecard was utilized in the development of the 2017/2018 Annual Performance Report.

- The municipal scorecard for 2017/18 consist of 6 key performance areas (KPA) which are Municipal Transformation and Institutional Development, Basic Service Delivery and Infrastructure Development, Local Economic and Social Development, Good Governance and Public Participation, Financial Viability and Financial Management and Cross Cutting Interventions.
- Each KPA contained key performance indicators (KPIs), the KPIs played pivotal role because they are the mechanism on how the municipality achieved its objectives. The 2017/18 scorecard was designed such that there are targets and actuals; in order to measure actual performance, as such actual performance is compared to the targets.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- The KPIs under municipal transformation and Institutional Development were 13 including the following amongst others, signing of performance agreements, review and implementation of an effective organogram, implementation of workplace skills plan, review of Performance Management System, etc. were all achieved. This department is key factor because it capacitates the entire municipal staff with different skills by ensuring that various trainings are implemented as per workplace skills plan, which is why the municipality managed to achieve a clean audit.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- The KPI's under basic service delivery and infrastructure development were the most important because they contained all projects that the community requested. Projects such as electrification, gravel roads, foot bridges, crèche's and community halls.
- The projects such as ward 13 electrification will improve the quality of lives of all Gqumaweni, Orange Jaskel, Mastered, Sandriver Valley, Ezizamele and Ebhoweni communities. These are farm dwellers who will be enjoying use of electricity in their homes for the first time, the project progress is 95% complete.
- Okhahlamba municipality has undertaken a commitment to achieve 100% universal access to electricity connections by the end of 2020 and it is an achievable goal.
- The major projects such as Bergville Sport Complex and Community Service Centre will improve the quality lives of Okhahlamba population as a whole. The Sport complex is a multipurpose hall that will help people in hosting ceremonies and events, improve the economy within Okhahlamba by hosting the PSL teams to use the facility, help young generation in pursuing talents, reduce teenage pregnancy, crime and improve the healthy life style within the community.
- The municipality also completed numerous key infrastructure projects, amongst many Early Childhood Development Centres, Vimbukhalo Community Hall, Geluksburg Community Hall, Bergville Tarred Road, Mbhorompo gravel road and disaster centre.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

- The KPIs under Local Economic and Social Development 100% achieved, indicators such as job creation, eradication of poverty through job creation i.e. Extended Public Works Programme (EPWP), the municipality further embarked on a drive to empower people with skills while creating employment opportunities for communities within the municipality's jurisdiction through the same programme. This was done through the funding of 28 co-operatives consist of 301 individuals to carry out labour intensive projects.
- The long term aim of EPWP is to promote culture of entrepreneurship by adequately equipping cooperatives with skills and work experience.
- The municipality made use of Community Works Programme called "Xoshikati eziko" to eradicate poverty where members do road maintenance, repair pot holes, grass cutting and cleaning cemeteries.
- The municipality has a disaster centre, in the disaster centre, the municipality have rescue boat, fire fighting trucks that deals with disaster management for the entire area.

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

- Financial viability and FINANCIAL management, the municipality is financial viable and have remained consistent in maintaining municipal finances and investments.
- The municipality have received 3 consecutive clean audits for financial year 2014/15, 2015/17 and 2016/17 and is striving to continue its commitment in 2017/18 financial year.
- The municipality continues to maintain its viability through maintenance of good financial viability through good ratios, updating fixed asset register, maintain IT server to full MSCOA compliance and continue to optimize expenditure on capital budget.

CROSS CUTTING INTERVENTIONS

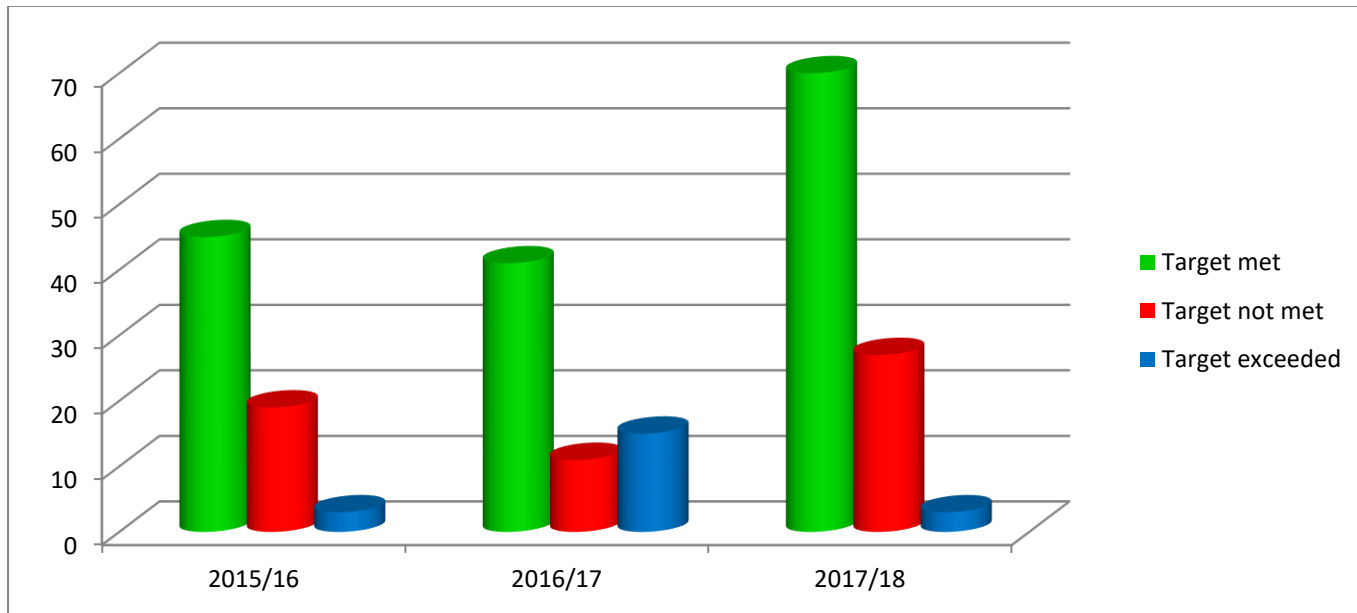
- On the KPIs under cross cutting intervention, municipality has overachieved in indicators such as traffic fines issued.
- Functional disaster centre ensuring provision of disaster services under trying circumstances and ensuring availability of such services we have shift workers and workers on standby.

GENERAL PERFORMANCE OF THE MUNICIPALITY

The 2017/2018 average performance percentage is 87.24% and has improved compared to 2016/2017. Responding to transformational challenges taking place are starting to have a positive impact but have not yet been fully realised. Ultimately the municipality has maintained good levels of service delivery (as demonstrated through comparative information) and has seen increased levels of satisfaction across a number of services.

Performance Monitoring underpins the Municipality's IDP in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation on variances enables remedial action to be taken where appropriate.

Overall performance graphs information for Okhahlamba municipality.



Graph: Comparative Target Achievement Information

- The above graph is the analysis of the municipality general performance for 3 consecutive years in satisfactory standards. The legends demonstrate excellence, achievement and non-performance for the said years.
- The prominent factor is that the majority of targets were met in 3 previous years and there were major improvements, since the graph shows an increase from 2015/16 to 2016/17 and financial year 2017/18 municipality performance was good, as the green bar shows.
- The blue bar also shows that at some stage the municipality performance was outstanding, where targets were exceeded for the past three years.

- The red bar implies that some targets were not met due to number of reason such as natural disasters, poor performance of the contractors, delays in approval of environment impact assessments (EIA's).

2. Performance Management Processes

PMS policy framework plays an imperative role to pave a guideline on how and when PMS processes should be followed in developing and implementing performance management. It also include detailed key performance indicators, targets, timelines, monitoring, measurement, review, and reporting.

It further provides for legislative requirements e.g.

- Section 53 MFMA and S57 MSA state the signing of Performance agreements for S54 and S56 managers.
- Compiling SDBIP from IDP scorecard, Budget are in line with these documents
- Quarterly PMS reports submitted to internal audit section, PAC for reviewing and to council for approval.
- There should be four reports submitted on each quarterly for both PAC and Council.
- In-year Section 72 reports consist of mid-year budget and SDBIP, submitted to National Treasury and the relevant provincial treasury in both printed and electronic formats.
- Auditing of performance information ensuring the alignment between IDP, SDBIP and budget.
- It also ensured that PMS reports are compiled following SMART principles and the portfolio of evidence credibility
- Submission of quarterly PMS reports to council indicating the progress occurred at the end of the quarter i.e. how municipality perform against those set target.

3. Performance and Supporting Information

This section indicates, in more detail, the performance of the municipality for the financial year and makes reference to the supporting documentation, including the Municipality Scorecard. The performance reporting of the municipality is done in line with the 6 national KPA's and focuses on MSA Section 46 requirements and therefore reflects the performance of the municipality for the financial year, comparisons to performance of the previous financial year and measures taken to improve performance.

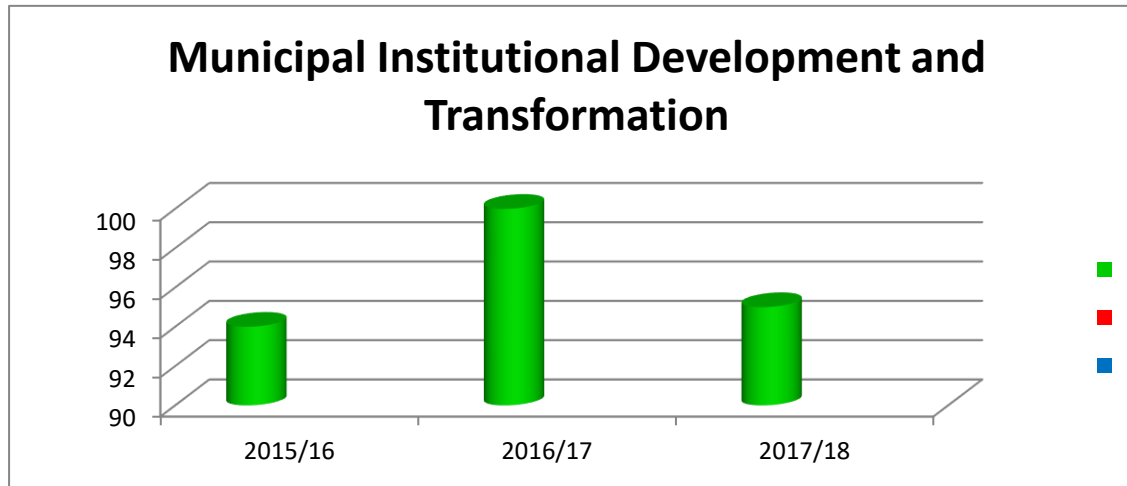
The supporting documents such as credible portfolio of evidence is provided for APR, so that achieved indicators have a proof such as practical completion certificates, council resolution or progress report.

- The Municipality Scorecard approach reflects the 6 national KPA's and local priorities and enables wider assessment of how the municipality is performing, this occurs through developing targets and actuals as well as corrective measure for any targets not met.
- The performance report is based on measures included within the Municipality Scorecard.
- The traffic light system used to report performance is as follow:
 - **Blue** – Performance targets exceeded (overachieved)
 - **Green** – Performance target met
 - **Red** – Performance target not met
- In relation to the 2017/2018 year end performance results, the final position shows:
 - 21.54% of measures have met or exceed the year-end target
 - 56.92% of measures have improved performance
 - 21.54% of measures have not met targets
- Summary performance results for all priority measures included in the municipality scorecard are as follows.

TRAFFIC LIGHTS STATUS	2015/2016 PERFORMANCE	2016/2017 PERFORMANCE	2017/2018 PERFORMANCE
Blue-Performance target exceeded	03	16	14
Green-Performance target met	46	42	37
Red-Performance not met	20	12	14
Total No: Indicators	69	70	65

3.1. Municipal Institutional Development and Transformation

- The overall score for the KPA is 95% for 2017/2018 down by 5% from 2016/2018.



3.1.1. Performance Highlights for 2017/2018

- All indicators have been achieved, such as number of trainings as per workplace skills plan meant to capacitate municipal staff. Achieving indicators such as IDP adoption, adopted of reviewed organogram shows that the Okhahlamba level of compliance is in satisfactory standard.
- It further reveals Performance Audit Committee (PAC) meetings on our annual target was 4 and actual is 7.
- The municipality has aligned the signing of performance agreements for Section 54 and 56 managers by Mayor with Section 53 of MFMA and necessary submissions.

3.1.2. Challenges

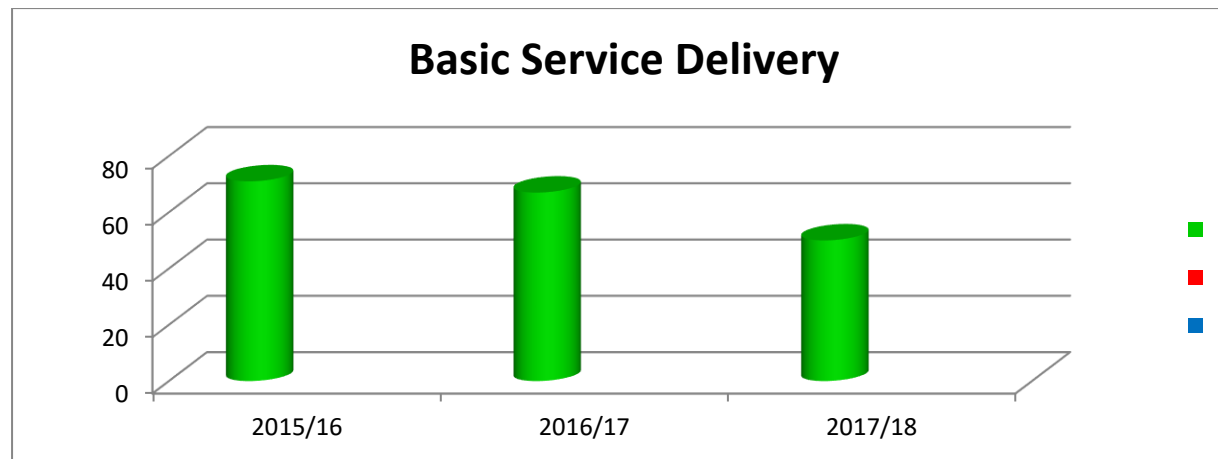
- There were no major challenges

3.1.3. Measures Taken to improve Performance

- Municipality has reinforced the IDP/PMS section by appointing the IDP/PMS manager,

3.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- The overall score for the KPA is 45.45% for 2017/2018, down by 22% from 2016/2017.



3.2.1. Performance Highlights for 2017/2018

- The municipality managed to construct and complete the following projects, Mbhorompo gravel road, Bergville Tarred road phase 5, Early Childhood Development Centres, Geluksburg community hall and crèche. Furthermore municipality have also achieved in electrification projects particularly at Rossdale, Gqumaweni, Orange Jaskel, Mastered, Sandriver Valley, Ezizamele and Ebhoweni electrification project in ward 13.
- This ward13 electrification project has improve the quality of lives to the whole community, who are enjoying for the first time the use of electricity.
- The municipality has tarred other roads to improve outlook and general appearance of the town.

3.2.2. Challenges

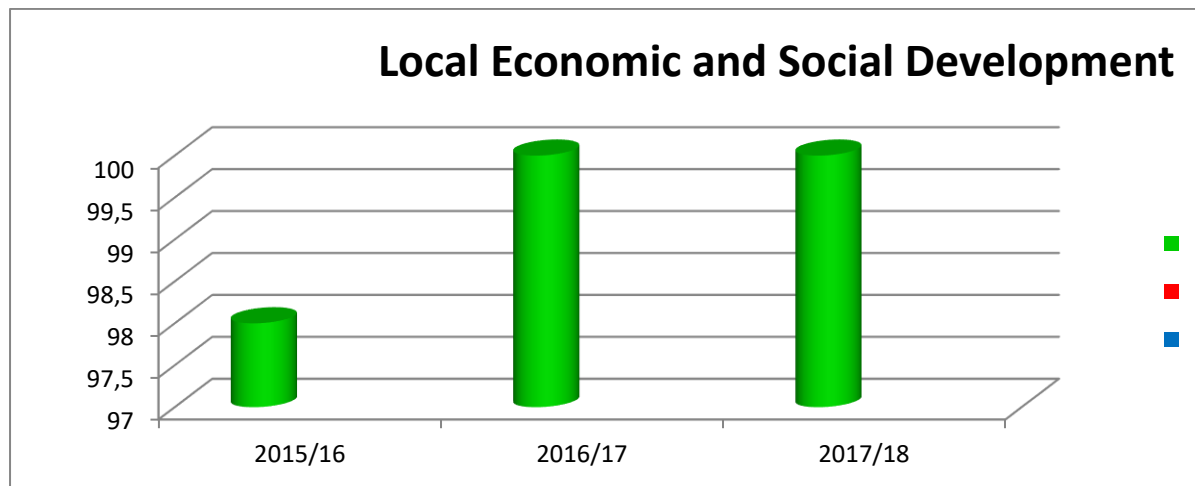
- Various challenges in some incomplete projects, such as poor performance by contractors, some include late delivery of materials in projects such as Bergville Sport Complex and Community Service Centre.
- Electrification project is the issue of land owners and ESKOM outages.

3.2.3. Measures Taken to improve Performance

- Municipality issued letter to contractors that displayed poor performance.
- The municipality engaged in negotiation with land owners to overcome this challenge of electrification.

3.3. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

- The overall score for the KPA is 100% for 2017/2018, maintained from 2016/2017.



3.3.1 Performance Highlights for 2017/2018

- The operationalization of testing/licensing centre made a positive impact since revenue collection from services rendered increased, e.g. we collected R3.1m from DLTC.
- The eradication of poverty through job creation i.e. Extended public works programme (EPWP), the municipality has embarked on a drive to empower people with skills while creating employment opportunities for communities within the municipal jurisdiction. This was done through the funding of 28 co-operatives consisting of 301 individuals to carry out labour intensive projects.
- The long term aim of EPWP is to promote a culture of entrepreneurship by adequately equipping cooperatives with skills and work experience.

3.3.1. Challenges

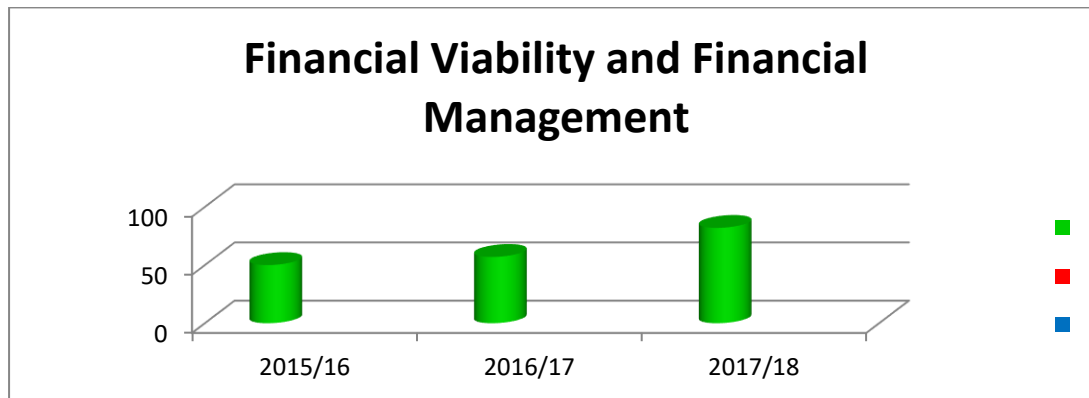
- There is still a larger number of people that are unemployed at Okhahlamba.

3.3.2. Measures Taken to improve Performance

- This KPA achieved all targets

3.4. MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

- The overall score for this KPA is 83% for 2017/2018, increased by 24.99% from 2016/2017.



3.4.1. Performance Highlights for 2016/2017

- The major achievement was the clean audit report where the municipal staff work collectively without hiring any consultant to prepare the annual financial statements.
- The collection rates increase from R26 million to R29 million.
- Most reports were submitted on time, including the finance section also produced quarterly financial statements in the mSCOA version, without consultant.
- The section was also reinforced by appointing number of interns in the finance section.

3.4.2. Challenges

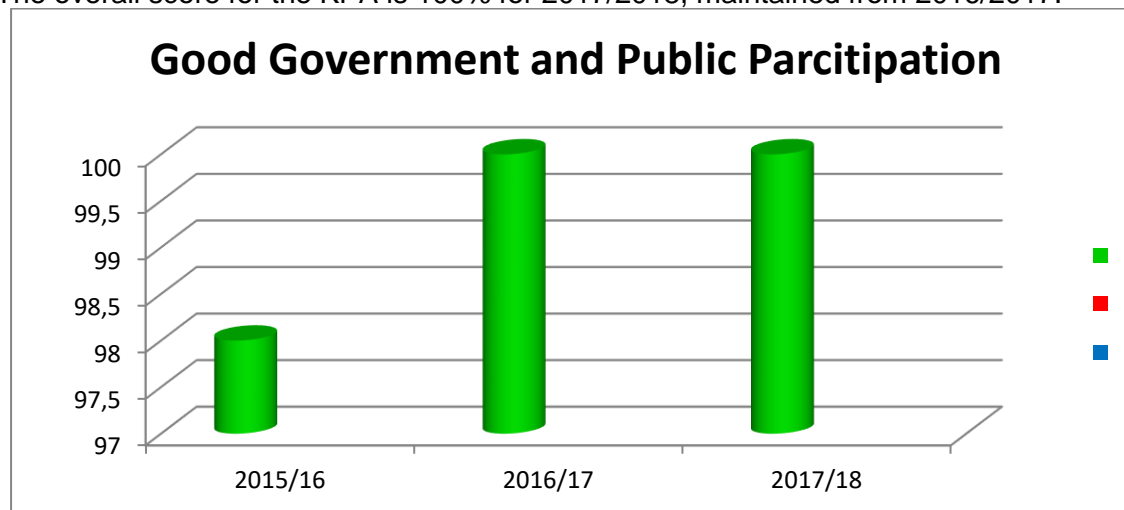
- Adjusting in the new reporting standard MSCOA.

3.4.3. Measures Taken to improve Performance

- More trainings and information in relating to the new reporting system (MSCOA) were implemented.

3.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- The overall score for the KPA is 100% for 2017/2018, maintained from 2016/2017.



3.5.1. Performance Highlights for 2017/2018

- The overall score of the KPI is 100% in 2017/18 maintained from 2016/2017.
- The functionality of ward committee is 100%, meeting were held three times in every quarter by ward committee members.
- Councillors participated in all council and EXCO meetings, as well as the role played by community during IDP road shows, where various communities state the kind of projects they require.

3.5.2. Challenges

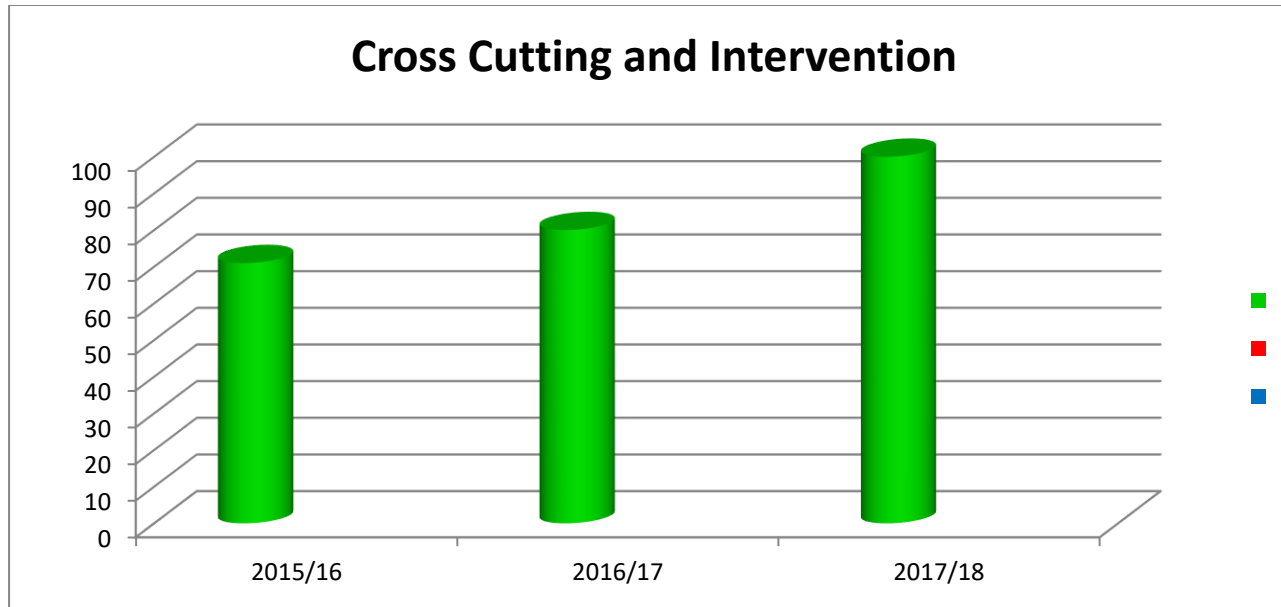
- No challenges at this stage as all wards are fully functional.

3.5.3. Measures Taken to improve Performance

- COGTA assessment of ward committee was in a satisfactory standard, since their functionality result was at 100%.

3.6. CROSS-CUTTING INTERVENTIONS

- The overall score for the KPA is 100% for 2017/2018, increased by 20% from 2016/2017



Performance Highlights for 2017/2018

- The law and order is also maintained by Okhahlamba traffic police, where every 2nd Friday of the month road blocks have been conducted, a number of traffic fines are issued, for all vehicles that are not road worthy and other perpetrators e.g. high speed.
- Every Friday traffic polices enforce the law to drink and driving and drinking in public.

3.6.1. Challenges

- Disaster such as veld fire and floods are still a challenge at Okhahlamba.

3.6.2. Measures Taken to improve Performance

- The municipality absorbed on a permanent basis fire fighters as well as a call centre consultant in order to strengthen the disaster section and also ensured that the safety of the community is maintained.
- The toll free number is still fully functional to report disaster, it operates 24 hours and the number is 0800 111 455.

4. Key Areas to Note

Improving Performance

This section highlights key areas for improving of performance, even in the cases where the targets have been met or exceeded.

- Promoting the document such as Batho Pele Principles as municipalities are rendering the community services, the principle consist of principle such as courtesy, consultation, redress. E.g. courtesy assist the municipal officials to display correct manner on how to treat the community members in a most dignify manner. In a nutshell the document implies that in any public sector, the need of the community to be treated first.
- Complains register is also imperative in improving performance because, it tells what the community require most or is dissatisfied with, as municipality there should be major improvement in ensuring that complains raised by community are attended to in a systematic way, as the community that raised complain require relevant feedback.
- The maintaining of a clean audit will also improve municipal performance, because there will be a high level of commitment by all staff. It is for that reason that the municipal financial staff, compliance and risk etc., work collectively without hiring any consultant for compiling annual financial statements.

Deteriorating Performance

This section highlights key areas for deterioration of performance, even in the cases where the targets have been missed.

- The other electrification projects such as Kwaskhindi, Lungelani, and Estebhisini in ward 10 and 12 challenges were outages from Eskom. Some causes of deteriorating performance were poor performance by contractors e.g. Construction of Bergville Sports Complex and Community Service Centre is occurring at a snail pace.
- Some challenges include Bergville Tarred road phase 6 { Eskom road 1, Eskom road 2, Voortrekker road, Retief street, Retief link A, Retief link B, Middle street, Middle extension road and Testing centre road}.

5. Assessment of the performance of External Service Providers

2017/2018 SERVICE PROVIDERS PERFORMANCE

Contract / Bid Number	Date Contract Awarded	Service Provided as Per SLA (Description of the Project)	Value of Project	Service Providers Performance		Target Met/ Target Not Achieved	RATING (Good, Satisfactory & Unsatisfactory)	Reason if Target Not Met	Corrective measure
				Target	Actual				
				TEC16/2016	18/10/2016				
			R917 322.19						
TEC 15/2016	18/10/2016	Woodford in fills, Lungelani, Farmers, Kwaskhindi, Ekhubeni/Eshered, Woodford electrification projects	R557 649.89	100%	99%	Target not met	Satisfactory	Eskom outages	A meeting with ESKOM was held and the projects would be completed in the next financial year as the problem were outages.
			R4 366 537.49						
TEC 14/2016	18/10/2016	Ward 10 infills, Ekuthuleni/Langkloof, Minjaweni, Estebhisini, Rookdale, Kwaskhindi electrification projects	R578 353.32	100%	97%	Target not met	Satisfactory	Eskom outages	A meeting with ESKOM was held and the projects would be completed in the next financial year as the problem were outages.
			R4 448 875.50						
TEC 13/2016	18/10/2016	Ward 09 infills Entabeni, Enkambeni, Kwaluwongo, Feriakop electrification projects	R3 644 899.12	100%	100%	Target Met	Good	N/A	N/A
			R473 836.89						
TEC 01/2017	14/08/2017	Dukuza electrification projects	R6 099 382.12	100%	98%	Target not Met	Satisfactory	Eskom outages	A meeting with ESKOM was held and the projects would be completed in the next financial year as the
			R487 950.57						

									problem were outages.
TEC 02/2017	14/08/2017	Ebusingatha electrification projects	R3 750 725.43	100%	98%	Target not Met	Satisfactory	Eskom outages	A meeting with ESKOM was held and the projects would be completed in the next financial year as the problem were outages.
			R300 058.03						
TEC 13/2017	19/04/2018	Construction of Makekeni gravel road	R5 428 024.50	50%	23%	Target not Met	Unsatisfactory	The appointment were delayed	Engaged funders to expedite availability of funding.
			R759 923.36						
TEC 07/2015	17/12/2015	Construction Bergville Sport Complex	R3 474 888.00	100%	94%	Target not Met	Satisfactory	Delay from the contractor, the original designs were amended then the construction had to stop to accommodate the CSC	There were engagements with the contractor to enhance performance.
			R34 276 211.47						
TEC 12/2016	18/10/2016	Construction of Bergville Tarring road phase 5 { Golf Extension road, New street, John Wesley street, Sharp street, School street}	R11 672 818.62	100%	100%	Target Met	Good	N/A	N/A
			R1 459 103.33						

TEC 12/2017	19/04/2018	Construction of Bergville Tarring road phase 6 {Eskom road 1, Eskom road 2, Voortrekker road, Retief link A, Retief link B, Middle street, Middle Extension road, Testing Centre road}	R19 267 543.87 R1 830 416.59	10%	12%	Target Met	Good	N/A	N/A
TEC 07/2015	27/07/2017	Construction of Bergville Community Service Centre	R36 149 116.47	100%	63%	Target Not met	Satisfactory	The projects drawings had to be redesigned since it had to be linked with the sport complex	There were engagements with the contractor to enhance performance.
TEC 16/2015	17/12/2015	Construction of Oqolweni, Entuthwaneni, Princess Magogo & Siyathanda creches	R 3 838 214.36	100%	100%	Target Met	Good	N/A	N/A
TEC 17/2015	05/01/2016	Construction of Nhlalwenhle, Mpumelelo & Gudliqele creches	R 4 012 235.69	100%	100%	Target met	Good	N/A	N/A
TEC 21/2016	29/05/2017	Construction of Geluksburg Community Hall & crèche	R1 940 761.50 R213 483.77	100%	100%	Target Met	Good	N/A	N/A

TEC 22/2016	16/05/2017	Construction of Vimbukhalo Community Hall	R3 090 807.22 R386 350.90	100%	97%	Target Not Met	Satisfactory	Delay by contractor	There were engagements with the contractor to enhance performance.
TEC 04/2018	29/06/2018	Construction Of Qhozo Gravel Road	R3 759 432.65	0%	0%	No Target	N/A	This project will commence in November	N/A
			R357 146.10						
TEC 05/2018	29/06/2018	Construction of Ezimbokodweni Gravel Road	R9 146 583.20	0%	0%	No Target	N/A	N/A	N/A
			R1 006 124.15						
TEC 03/2018	27/07/2018	Construction of Masenga Gravel Road	R 3 006 617.74	0%	0%	No Target	N/A	This project will commence in November	N/A
			R300 661.77						
TEC 06/2018	27/07/2018	Construction of Ndunwane Community Hall	R 3 547 736.43	0%	0%	No Target	N/A	This Project will commence in November	N/A
			R 461 205.74						
FIN 03/2015	02/11/2016	General valuation for implementation and valuation roll	R2 580 464.00	100%	100%	Target Met	Good	None	None
COR 02/2017	07/04/2017	Information Technology	R3 529 440.00	100%	100%	Target Met	Good	None	None
Sec 32 Msinga Municipality	10/09/2012	Construction and operationalization of the institution	R856 245.00	100%	100%	Target Met	Good	None	None
COR 03/2017	07/04/2017	Proposal for telecommunication	R3 134 996.00	0%	0%	No target	N/A	None	The implementation will commence in the next financial year.

SOC 05/2016	03/10/2017	Appointment of the Security company in the municipal Building	R11 145 093.20	100%	100%	Target Met	Good	None	None
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PERFORMANCE MEASUREMENT RATING KEYS

Good	100%
Satisfactory	50% : 99%
Unsatisfactory	0% : 49%

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	NO	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				STATUS (Achieved / Not Achieved)	REASONS FOR NON ACHIEVEMENT	Measures taken to improve performance	RESPONSIBLE DEPARTMENT	Portfolio of Evidence
							2016/2017 (TARGET)	2016/2017 (ACTUAL)	DEMAND	BACKLOG	2017/2018 (TARGET)	2017/2018 (ACTUAL)					
MTO D01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO IMPROVE INSTITUTIONAL AND ORGANISATIONAL CAPACITY	The signing of performance agreements		Number of performance agreements signed reflecting national government priorities	5	5	5	0	5	5	Achieved	N/A	N/A	CORPORATE SERVICES	COUNCIL RESOLUTION
MTO D02				Review and implement an effective organogram		Adoption date of reviewed Organogram.	30-Jun-17	26-Jun-17	30-Jun-18	None	30-Jun-18	25-Jun-18	Achieved	N/A	N/A		COUNCIL RESOLUTION
MTO D03				Implementation of Workplace Skill Plan {WSP}		Number of trainings held as per the WSP	10	10	10	0	10	10	Achieved	N/A	N/A		ATTENDANCE REGISTERS OF TRAININGS
MTO D04				Implementation of the Employment Equity Plan		% of people from employment equity target group employed in the three highest levels of management	100%	100%	100%	0%	100%	100%	Achieved	N/A	N/A		EMPLOYMENT EQUITY PLAN
MTO D05				To provide an effective and		Number of wellness programmes	1	2	2	0	2	1	Not Achieved	The 2017/18 target should	A meeting was held and the target would be amended in the next financial		ATTENDANCE REGISTERS OF WELLNESS

			efficient HR support	implemented in a year						have been 1	year from two to one.		PROGRAMMES	
MTO D06				Number of biometric reports printed	3	3	12	0	12	12	Achieved	N/A	N/A	SYSTEM REPORTS
MTO D07				Number of Local Labour Forum meetings held	2	2	4	0	4	8	Achieved	N/A	N/A	ATTENDANCE REGISTERS OF LLF MEETINGS
MTO D08				Disputes dealt with within a year	Yes	Yes	100%	None	100%	100%	Achieved	N/A	N/A	ATTENDANCE REGISTERS OF SEATING
MTOD 09				All posts in an organogram have a job description	Yes	Yes	Yes	None	Yes	Yes	Achieved	N/A	N/A	JOB EVALUATION REPORT
MTO D10			To improve the standard of administration and auxiliary support	Functional Registry	Yes	Yes	100%	None	100%	100%	Achieved	N/A	N/A	FILE CONTROL CARD
MTO D11			To promote a sound council support	Delivery of agenda on time to [EXCO/COUNCIL]	Yes	Yes	408	None	408	408	Achieved	N/A	N/A	DISTRIBUTION REGISTERS/ PROOF OF EMAILS
MTO D12			Review and implement Performance Management System	Number of quarterly performance reports reviews conducted and submitted to council	4	4	4	0	4	4	Achieved	N/A	N/A	MUNICIPAL MANAGER QUARTERLY PERFORMANCE REPORTS & COUNCIL RESOLUTIONS
				Number of reports submitted on performance in	1	1	1	0	1	1	Achieved	N/A	N/A	ANNUAL PERFORMANCE REPORTS &

					terms of S46 of the MSA												COUNCIL RESOLUTION
					% of evaluated Middle Managers (PMS)	100%	100%	100%	0%	100%	100%	Achieved	N/A				ATTENDANCE REGISTER OF EVALUATION
					% of evaluated Senior Managers (PMS)	100%	100%	100%	0%	100%	100%	Achieved	N/A				ATTENDANCE REGISTER OF EVALUATION
				Maintenance of clean audit opinion	Number of Performance Audit Committee Meetings held	4	7	4	0	4	7	Achieved	N/A				ATTENDANCE REGISTERS OF PERFORMANCE AUDIT COMMITTEE
					Number of Performance Audit Reports submitted to council	4	4	4	0	4	4	Achieved	N/A				PAC REPORT
MTO D13				Adoption and implementation of the Integrated Development Plan (IDP) focusing on the delivery of 10 critical municipal services	Date of adoption of the IDP	30-Jun-17	26-Jun-17	30-Jun-18	None	30-Jun-18	25-Jun-18	Achieved	N/A				COUNCIL RESOLUTION
					10 critical services identified and included in the IDP	Yes	Yes	10	None	10	10	Achieved	N/A				IDP DOCUMENT ON THE WEBSITE
SDID01	IMPROVED ACCESS TO BASIC SERVICE DELIVERY AND	ADVANCE ACCESS TO	Provide access to solid	Number of households with access to	1797	1798	1797	0	1797	1797	Achieved	N/A					BILLING REPORT

			BASIC SERVICES	waste disposal services	basic solid waste disposal												
					% of households with access to basic solid waste disposal	100%	100%	100%	0	100%	100%	Achieved	N/A	N/A			
SDID0 2			BASIC SERVICES	Provision of free basic services (Refuse Removal)	Number of households earning less than R4 120 with access to free basic services (Entire household)	1645	1645	1969	0	1969	1969	Achieved	N/A	N/A			INDIGENT REGISTER
					% of households earning less than R4 120 with access to free basic services (Entire household)	100%	100%	100%	0	100%	100%	Achieved	N/A	N/A			
SDID0 3			BASIC SERVICES	Improve access to electricity	Amount spent on Free Basic Electricity	R2 386 536.40	R2 321 049.50	R1 076 935.00	R65 476.90	R1 076 935.00	R1 015 773.40	Not Achieved	The submitted invoices were incorrect.	A m+P29+			FREE BASIC ELECTRICITY REPORT/VOUCHERS
					Percentage progress for Rossdale, Gqumaweni, Orange Jaskel, Mastered, Sandriver Valley, Ezizamele, Ebhoweni, electrification	90%	75%	100%	25%	100%	95%	Not Achieved	ESKOM outages.	A meeting with ESKOM was held and the projects would be completed in the next financial year as the problem were outages.			PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE

				projects (ward13)										
				Percentage progress for Infills Lungelani, Farmers, Kwaskhindi, Ekhubeni/Eshe red, Woodford electrification projects (ward12)	90%	78%	100%	22%	100%	99%	Not Achieved	ESKOM outages.	A meeting with ESKOM was held and the projects would be completed in the next financial year as the problem were outages.	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
				Percentage progress for ward 10 infills Ekuthuleni/Langloof, Minjaweni, Estebhisini, Rookdale electrification projects	100%	76%	100%	24%	100%	97%	Not Achieved	ESKOM outages.	A meeting with ESKOM was held and the projects would be completed in the next financial year as the problem were outages.	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
				Percentage progress for ward 09 infills Entabeni, Enkambeni, Kwaluwongo, Feriakop electrification projects	100%	90%	100%	10%	100%	100%	Achieved	N/A	N/A	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
				Percentage progress for Dukuza electrification project	20%	15%	100%	85%	100%	98%	Not Achieved	ESKOM outages.	A meeting with ESKOM was held and the projects would be completed in the next financial year	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE

												as the problem were outages.		
				Percentage progress for Ebusingatha electrification project	20%	15%	100%	85%	100%	98%	Not Achieved	ESKOM outages.	A meeting with Eskom was held and the projects would be completed in the next financial year as the problem were outages.	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID04			Improve access to roads	Percentage progress for Makekeni gravel road	0%	0%	100%	0%	50%	23%	Not Achieved	Funding.	The municipality engaged funders to expedite availability of funding	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID05				Percentage progress for Mbhorompo gravel Road	20%	22%	100%	78%	100%	100%	Achieved	N/A	N/A	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID06			Improve recreational facilities	Percentage progress for Bergville Sports Complex	80%	80%	100%	20%	100%	94%	Not Achieved	Delays on the side of the contractor.	There was an engagement with the contractor to enhance performance.	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID07			Improve infrastructure	Percentage progress for Bergville tarred road phase 5 (Golf Extension road , New street, John Wesley street, Sharp street and School street)	100%	80%	100%	20%	100%	100%	Achieved	N/A	N/A	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE

SDID08				Percentage progress for Bergville Tarred road phase 6 (Eskom road 1, Eskom road 2, Voortrekker road, Retief street, Retief link A, Retief link B, Middle street, Middle extension road and Testing centre road)	0%	0%	100%	0%	10%	12%	Achieved	N/A	/A		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID09			To provide suitable structures for children	Percentage progress for Oqolweni, Entuthwaneni, Princess Magogo & Siyathanda Creches	100%	85%	100%	15%	100%	100%	Achieved	N/A	N/A		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID10				Percentage progress for Nhlalwenhle, Mpumelelo, & Gudliqele Creches	100%	80%	100%	20%	100%	100%	Achieved	N/A	N/A		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID11			Improve facilities for community	Percentage progress for Bergville Community Service Centre	0%	0%	100%	0%	100%	87%	Not Achieved	Delays on the side of the contractor.	There was an engagement with the contractor to enhance performance.		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID12				Percentage progress for Geluksburg Community hall & Creche	20%	26%	100%	74%	100%	100%	Achieved	N/A	N/A		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE

SDID1 3					Percentage progress for Vimbukhalo hall	20%	27%	100%	73%	100%	98%	Not Achieved	Delays on the side of the contractor.	There was an engagement with the contractor to enhance performance.		PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE
SDID1 4				To achieve 100% CAPEX	The amount of Municipality capital budget actual spent on capital projects identified for a particular financial year in terms of the municipal IDP	R75 790 763.20	R62 495 464.00	R87 858 109.10	R13 295 299.20	R87 858 109.10	R79 864 635.00	Not Achieved	High mast were over budgeted for.	No measures taken to improve performance.		SECTION 71 REPORT
LESD 01	COMMUNITY WORK PROGRAMME IMPLEMENTED	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	PROMOTE ECONOMIC GROWTH AND DEVELOPMENT	Create jobs through LED initiatives	Number of jobs created through municipal LED initiatives including capital projects	301	301	301	0	301	301	Achieved	N/A	N/A	SOCIAL SERVICES	PAYROLL LIST
Amount spent on jobs created through LED initiatives including capital projects					R5 830 000.00	R6 312 477.80	R3 911 000.00	0	R3 911 000.00	R6 885 570.38	Achieved	N/A	N/A	GENERAL LEDGER PRINTOUT		
Number of SMMEs and Co-ops supported.					28	28	28	0	28	28	Achieved	N/A	N/A	LIST OF SMMEs & CO-OPS		
Provide support to Local Businesses				Number of Business Forums Held	4	5	4	0	4	5	Achieved	N/A	N/A	ATTENDANCE REGISTERS OF BUSINESS FORUM		

LESD 03				Provide support to Local Tourism forums	Number of Local Tourism forums held	4	4	4	0	4	4	Achieved	N/A	N/A		ATTENDANCE REGISTERS OF LTF
LESD 04				Enhance revenue collection by operating the licence center	Revenue collected from services provided	R466 800.00	R2 631 898.26	R2 055 926.05	0	R2 055 926.05	R3 161 995.00	Achieved	N/A	N/A		TRANSACTION SUMMARY REPORT
LESD 05				To ensure the functional of the facility	Fresh produce operationalization	N/A	N/A	Yes	N/A	Yes	Yes	Achieved	N/A	N/A		SALES REPORT
LESD 06				Winery grapes outgrowing	Number of jobs created (Emazizini)	N/A	N/A	60	N/A	60	60	Achieved	N/A	N/A		EMPLOYEES REPORT
GGPP 01	DEEPEN DEMOCRACY THROUGH A REFINED WARD	GOODS GOVERNANCE AND PUBLIC PARTICIPATION	EFFECTIVE PUBLIC PARTICIPATION	Ensure functional Ward Committees	Number of ward committee meetings held/ Year (15 wards)(1meeting per month)	180	180	180	0	180	180	Achieved	N/A	N/A	COUNCIL	ATTENDANCE REGISTERS OF WARD COMMITTEE
FVFM 01	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	TO IMPROVE BUDGET IMPLEMENTATION IN THE MUNICIPALITY	Optimize the expenditure of capital budget	Percentage of capital expenditure budget implementation (actual capital expenditure / budget capital expenditure x 100)	80%	82,46%	80%	0	80%	97,22%	Achieved	N/A	N/A	FINANCE DEPARTMENT	SECTION 71 REPORTS

FVFM 02				Optimize revenue collection	% of cash collected from customers against billing	90%	69%	70%	21%	70%	98%	Achieved	N/A	N/A		BILLING RECONCILIATION REPORT
FVFM 03				Optimize revenue of operational budget	Percentage of Operational Budget(OPEX) spent on repairs and maintenance of infrastructure	8%	5,38%	5%	2,62%	5%	5,83%	Achieved	N/A	N/A		AFS
FVFM 04				Financial viability expressed in ratios	Debt coverage Ratio: Total operational revenue less operational grants/ debt service payment due within the financial year	3:1	1.68:1	2:1	1,32:1	2:1	6.43:1	Achieved	N/A	N/A		AFS
					Outstanding service debtors to revenue ratio: Total outstanding service debtors divide by annual revenue from services	2:1	0.3:1	1:1	1,7:1	1:1	0.45:1	Not Achieved	Implementation of the new valuation roll	Engagement with Cogta for the collection government debts.		AFS
					Cost coverage ratio:[(available cash less unspent conditional grant-overdraft) plus short term investments] divided (by monthly fixed	3	4,8	3	0	3	1,52	Not Achieved	Implementation of mSCOA and the new valuation roll	Implementation of the cost cutting and enhance the municipal revenue		AFS

					operating expenditure less depreciation, amortization, prov. for bad debts, impairments and loss of disposal of assets)										
FVFM 05				Updating of fixed asset register	Number of Updates on fixed asset register	2	2	12	0	12	12	Achieved	N/A	N/A	UPDATED FIXED ASSET REGISTER
FVFM 06				Ensure MSCOA fully compliance to financial system and ICT server	Monitoring of financial system to fully Mscoa compliance solution by 30 June 2018	N/A	N/A	100%	N/A	100%	100%	Achieved	N/A	N/A	MSCOA /TRASURY REPORT
FVFM 07			Maintenance of ICT server infrastructure to fully Mscoa compliance solution by 30 June 2018		N/A	N/A	Yes	N/A	Yes	Yes	Achieved	N/A	N/A		
FVFM 08				To ensure the effective running of Supply Chain Management.	Convening of BEC within 14 working days after the closing date of an advert (Yes)	N/A	N/A	BEC meeting convened within 14 working days after the closing	N/A	BEC meeting convened within 14 working days after the closing	Yes	Achieved	N/A	N/A	ADVERT & ATTENDANCE REGISTERS OF BEC

								date of an advert (Yes)		date of an advert (Yes)						
FVFM 09					Convening of BAC within 14 working days after the BEC meetings.	N/A	N/A	BAC meeting convened within 14 working days after the BEC meeting (Yes)	N/A	BAC meeting convened within 14 working days after the BEC meeting (Yes)	Yes	Achieved	N/A	N/A		ATTENDANCE REGISTER OF BAC
CRCIO 1	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE	CROSS-CUTTING INTERVENTIONS	EFFICIENT AND CREDIBLE STRATEGIC AND SPATIAL MUNICIPAL PLANNING	Implementation of the Spatial Planning Land Use & Management Act	% of applications processed within the legal timeframes	100%	100%	100%	0%	100%	100%	Achieved	N/A	N/A	SOCIAL SERVICES	COUNCIL RESOLUTIONS & PLANNERS REPORTS
CRCIO 2			TO MITIGATE THE EFFECT OF DISASTER AND ENSURE IMPROVED RESPONSES	Establishment of disaster management structures and systems	Date of adoption of reviewed Disaster Management Plan	30-Jun-17	None	30-Jun-18	None	30-Jun-18	28-May-18	Achieved	N/A	N/A	COUNCIL RESOLUTION	

			Functional Disaster Management Centre	Percentage response to reported disasters	100%	100%	100%	0%	100%	100%	Achieved	N/A	N/A		DISASTER MANAGEMENT REPORTS
CRCIO 3			Ensuring compliance and safeguarding of community by enforcing national and local legislation	Number of traffic fines issued	1000	2566	1500	0	1500	1876	Achieved	N/A	N/A		REPORT ON TRAFFIC FINES ISSUED

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