



2016/2017

**NKANGALA DISTRICT MUNICIPALITY**

# AUDITED ANNUAL REPORT

06 DECEMBER 2017

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## REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD

The 2016/2017 Annual Report of Nkangala District Municipality (NDM) is submitted in compliance with the Local Government Municipal System’s Act of 2000 Section 46, the Local Government Municipal Finance Management Act (MFMA) Section 121 and 127 (2) as well as the National Treasury Regulations.

This report reflects key strategic and Service delivery projects and programmes of NDM including work done to speed up service delivery during the period under review. In addition, the 2016/2017 Annual Report covers the achievements accomplished and the challenges faced by the District Municipality based on the predetermined objectives and Priorities as outlined in the Integrated Development Plan (IDP). Quite clearly the cardinal mandate of Local Government remains to ensure that the Community at large receives proper and quality services.

#### a. Vision and Mission:

The Nkangala District Municipality is committed to the improvement of the physical, socio-economic and institutional environment in order to address poverty and promote development.

Similarly, the District is committed to the following imperatives in order to achieve improved quality of life through balanced sustainable development on service excellence:

- Infrastructure development and service provision that meets priority needs of community;
- Integrated development planning and proper co-ordination and integration of development objectives in the District;
- Ensuring fair and just allocation and distribution of resources within the District;
- Encouraging and supporting the effective performance and functioning of municipalities in the District;
- Enhancing economic development and promoting a healthy and safe environment.
- Ensuring that our conduct is guided by the values of Batho Pele principles.

The highlights and successes detailed in this Annual Report include the following:

- (a) Ensuring access to basic services for all resident communities in Nkangala District;
- (b) Developing and sustaining the spatial natural and built environments
- (c) Addressing challenges of poverty unemployment and social inequality;
- (d) Ensuring sound financial management and viability
- (e) Entrenching a culture of public participation in municipal planning, budgeting and decision-making process.

## **b. Key Policy Developments:**

This is based on Strategic alignment to the Provincial Growth and Development Strategy, and the IDP strategies included in the IDP especially with focus on impact and outcome achieved – bearing in mind that foreword provides details that should be included in the chapters to follow.

## **c. Key Service Delivery Improvements:**

The District also fired on all cylinders to expand access to basic services. We have increased the percentage of people with access to piped water in a dwelling or yard to 81, 6 in 2011 from 70, 2 in 2001. The number of people with access to refuse removal also increased to 49, 7 percent in 2011 as compared to 43, 3 in 2001, and access to electricity increased from 79, 3 in 2001 to 85,7 in 2011. The above statistics are as per census 2011.

## **Highlights and Successes**

In the period under review the following are part of the successes that are included in the Annual Report:

- Ensuring access to basic services for all resident communities in Nkangala District. Most projects were completed and some are multi-year projects, and will be completed in the next financial year, for instance: Dr J S Moroka Fire Station was completed and officially handed over. The new 10ml Reservoir Skietbaan in Steve Tshwete Local Municipality was completed. The upgrade of Water Treatment Plant in Dullstroom Phase 3 was completed. Replacement of Asbestos pipes in Siyabuswa Ward 3 is completed. Two 15 000 litres water tankers in Victor Khanye Local Municipality were purchased and delivered. The construction of waterborne system for Moloto (THLM) is 45% complete. Spring Valley Installation of Solar System for Boreholes in Ward 34 eMalahleni is completed and official handed over.
- Developing and sustaining the spatial natural and built environments. The construction of community park phase 2 in Emakhazeni was completed. Construction of community Park in Victor Khanye Local Municipality was completed. Construction of Storm water Drainage System at Ward 19, Dr J S Moroka Local Municipality was also completed. The above projects are examples of Projects achieved in the 2016/2017 financial year.
- Addressing challenges of poverty, unemployment and social inequality. The development of poultry farm in ward 4 Emakhazeni form part of projects that addresses poverty and unemployment. This include the upgrading and construction of roads which are labour intensive projects.
- Entrenching a culture of public participation in municipal planning, budgeting and decision making process. Through Operation Vuka Sisebente (OVS) model, we continue to support Local Municipalities in ensuring that all ward stakeholders and communities participate in Municipal development programmes and activities at all times. Secondly community outreach programmes and special Mayoral outreach, enhances meaningful public participation and public awareness about government work.

Nkangala District Municipality has maintained clean audit Opinion in the 2016/17 financial year.

**d. Public Participation, IDP and Budget Programme:**

An IDP and Budget programme was undertaken to interact with local communities and government department, social partners and other stakeholders.

These meetings amongst others include the successful community outreach programme, a special mayoral outreach programme aimed at developing contractors and Consultants within the district and the public participation exercise aimed at ensuring an undivided focus on the core mandate of the municipality.

The District also coordinated a number of various public – participation meetings, workshops, and open days aimed at creating public awareness.

**e. Future Actions:**

Initiatives committed whereby service delivery will be improved over the next few years.

**f. Conclusion:**

In conclusion, as a District we remain resolute and committed to working with our communities, our social partners (Private Sector) and all stakeholders, including the Provincial and National spheres of government in expanding access to services as well as delivering mega infrastructure projects that will create jobs and attract investment to the district.

Nkangala District is indeed on track towards improving the quality of life for all our citizens. Hence, we are destined for excellence

**CLR LM MALATJIE  
EXECUTIVE MAYOR**



## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### a) MUNICIPAL MANAGER'S OVERVIEW

The Municipalities must develop an Annual report as regulated by section 46 of the Municipal Systems Act No.32 of 2000 and section 121 of the Municipal Finance Management Act No. 56 of 2003 and further as guided by MFMA circular 63 which came into operation on the 26<sup>th</sup> September 2012.

The purpose of an annual report is as reflected on section 121 of MFMA is to:

- Provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
- Provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
- Promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The Nkangala District Municipality (NDM) has a crucial responsibility to support the local municipalities. The Provincial Department of Co-operative Government and Traditional affairs also have a major responsibility to support municipalities. This is emphasized in various piece of legislation, as well as the Constitution of the Republic of South Africa.

All the municipalities are required to develop an Integrated Development Plan (IDP) for the term of Councils. The IDP reflects the projects and programmes that the municipality hopes to achieve during this term. For its term in office, the Council has adopted development priorities. These include investment in infrastructure, promoting economic development, support of the municipality, etc. The IDP is revised annually. The NDM's priorities and projects are reflected in the IDP for 2016/2017. A Services Delivery and Budget Implementation Plan, which is an institution score card, was developed and approved by the Executive Mayor.

The Organizational performance score card in Annexure A of this Annual report provides, among other things, the key performance indicators, the target of each indicator, as well as the status of each indicator (whether it has been achieved or not). Where targets have not been achieved, reasons have been provided. It must be emphasized that many of the projects and programmes overlap into several financial years.

The financial base of the NDM is limited. It depends exclusively on Government transfer to perform its responsibilities.

The Audit Committee and Municipal Committee (MPAC) are key oversight committees to ensure the success of the institution. The Council is the ultimate decision-making body. The Mayoral Committee, consisting of the Executive Mayor and full-time Councilors, is responsible for ensuring that the objectives of the council are achieved. There are also several intergovernmental forums in place. One

of the objectives of the Intergovernmental Relations Framework Act is the collaboration and partnerships of all spheres of Government towards achieving seamless services delivery. The Councilors and official of the NDM therefore participate in various sector department platform, as well as structures of SALGA, to promote integrated development and growth.

## **b) VISION AND MISSION**

### **The Vision:**

*“Improved quality of life through balanced, sustainable development and service excellence.”*

### **The Mission:**

*The NDM is committed to the improvement of the physical, socio-economic and institutional environment in order to address poverty, inequality, unemployment and promote development*

### **Principles and Values of Council:**

- To be responsive to the needs of citizens and partner-Local Municipalities;
- To be transparent, accountable and participative in our dealings with each other and our partners;
- To cultivate a work ethic focused on performance, achievement and results;
- To promote and pursue key national, Provincial and local development goals;
- To ensure a representative organisation;
- To be democratic in the pursuance of our objectives;
- To show mutual respect, trust and ensure high levels of co-operation and discipline in our dealing with one another.

### **NDM Developmental District-wide Outcomes:**

In order to realize our Vision, Nkangala District Municipality in 2014/2015 financial year has worked according to the developed 10 Goals called District-wide Outcomes, referred to as District-wide Outcomes. They allowed us to track our tangible progress towards the Developmental Vision while providing focus areas to work towards and to further assist in achieving the vision 2030 of National Development Plan:

- Goal 01: Improved quality of basic education
- Goal 02: Improved health and life expectancy
- Goal 03: Safer Neighbourhoods where all people within NDM protected and feel safe
- Goal 04: Decent employment through inclusive economic growth
- Goal 05: Skilled and capable workforce supportive of inclusive growth

- Goal 06: Efficient, competitive and responsive economic infrastructure network
- Goal 07: Vibrant, equitable and sustainable rural communities and food security
- Goal 08: Integrated Sustainable Human Settlements and improved quality of household life
- Goal 09: Responsive, accountable, effective, efficient and sound Governance System
- Goal 10: Protection and enhancement of environmental assets and natural resources

c) **POWER AND FUNCTIONS OF NKANGALA DISTRICT MUNICIPALITY ARE AS FOLLOWS:**

Local Government derives its Legislative and Executive Powers from the Constitution, within which original Powers and Functions are listed in Schedule 4B and 5B respectively. The obvious significance of this lies in the fact that these Powers of Local Government cannot be removed or amended by National or Provincial Legislation. They cannot be changed other than through an amendment of the Constitution.

Subsequently, the former MEC for Local Government in the Province Honourable Candith Mashego-Dlamini amended a notice establishing Nkangala District Municipality (Notice No 300 of 2000) by promulgating Government Notice No 144 of 2003 in the Government Gazette (No 959) of 26 May 2003, wherein she adjusted the Division of functions and Powers between the District Municipality and its constituent Local Municipalities by way of table 18 below

**Division of functions and powers between the NDM and Local Municipalities are on chapter 1 (1.2)**

d) **Achievement for 2016/2017:**

2016/ 17 Institutional Performance – KPA's (KPI's)	YTD 2015/16	YTD 2016/17
Overall Attainment	79.6%	87,0%
KPA 1: Institutional Development and Municipal Transformation	80.0%	94.7%
KPA 2: Good Governance and Public Participation	74.0%	81.7%
KPA 3: Local Economic Development	87.5%	100.0%
KPA 4: Municipal Financial Viability and Management	69.0%	100.0%
KPA 5: Service Delivery and Infrastructure Development	88.6%	76.7%
KPA 6: Spatial Analysis and Rationale	87.5%	100.0%

2016/ 17 Institutional Performance – KPA’s (Projects)	YTD 2015/16	YTD 2016/17
Overall Attainment	53.7%	89.4%
KPA 1: Institutional Development and Municipal Transformation	87.5%	75.0%
KPA 2: Good Governance and Public Participation	N/A	100.0%
KPA 3: Local Economic Development	46.7%	66.7%
KPA 4: Municipal Financial Viability and Management	100.0%	100.0%
KPA 5: Service Delivery and Infrastructure Development	36.6%	98.2%
KPA 6: Spatial Analysis and Rationale	100.0%	91.7%

#### OVERAL PERFORMANCE OF THE MUNICIPALITY

Type	2014/15			2015/16			2016/17		
	Total KPI’s Assessed	Targets Achieved	% Target Achieved	Total KPI’s Assessed	Targets Achieved	% Target Achieved	Total KPI’s Assessed	Targets Achieved	% Target Achieved
IDP	N/A	N/A	0.0%	42	34	81.0%	32	27	84.4%
SDBIP	181	151	83.4%	139	109	78.4%	114	99	86.8%
Projects	96	64	66.7%	149	80	53.7%	113	101	89.4%
<b>Total</b>	<b>277</b>	<b>215</b>	<b>77.6%</b>	<b>330</b>	<b>223</b>	<b>67,6%</b>	<b>259</b>	<b>227</b>	<b>87.6%</b>

#### Awards and Accolades

Nkangala District Municipality received the following accolades during the Chartered Institute of Government Finance Audit and Risk Officers

- Women of the year 2017 award (**Mrs. MM Skosana**)
- Internal Auditor of the year 2017 award (**Mr. Amos Twala**)
- Best government Performance Manager of the year 2017 award (**Ms. Gaobotse Mogorosi**)
- Runner up position for Risk Officer of the 2017 award (**Mr. Patrick Baloyi**)

#### e) FINANCIAL OVERVIEW

Note: see the attached Annual financial Statement as attached “Annexure A” and chapter five for financial overview.

#### f) Generally Recognised Accounting Practices

The financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practices (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

#### g) Financial Position:

In 2013/14 financial year the District has also obtained an “UNQUALIFIED OPINION” with matters of emphasis The Nkangala District Municipality (NDM) has managed to improve its status by obtaining a

“CLEAN AUDIT OPINION” for 2014/2015 financial year. During 2015/2016 NDM maintained Clean Audit Opinion. Even for 2016/2017 financial year Nkangala district Municipality has managed to maintain “CLEAN AUDIT OPINION”.

<b>FINANCIAL YEAR</b>	<b>AUDIT OUTCOME</b>	<b>No. OF ISSUES RAISED</b>
2012/2013	UNQUALIFIED	73
2013/2014	UNQUALIFIED	55
2014/2015	CLEAN AUDIT	20
2015/2016	CLEAN AUDIT	18
2016/17	CLEAN AUDIT	10

The Statement of Financial position represents the financial strength of the municipality by a comparison of assets over liabilities.

#### **h) SENIOR MANAGEMENT VACANCY**

All the section 56 managers' post position are been filled during the year under review.

#### **i) CONCLUSION**

The Municipality has obtained clean audit outcome during 2014/15 financial year. There are still strategic risks which are embedded on the institution which must be mitigated. The Municipality needs to further improve on its project implementation and management strategy so that project expenditure can increase to 100% in 2016/17 financial year and can therefore realise its objectives.

#### **ACKNOWLEDGEMENT**

I would like to extend my appreciation to the Honourable Executive Mayor, Mayoral Committee and Councilors for strategic direction and leadership demonstrated during the financial year.

The guidance and vision of the Chief Financial Officer, Heads of Departments and other staff are acknowledged with gratitude. A special word of appreciation is extended to all my colleagues for their loyalty and support.

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**MRS. MM SKOSANA**  
**MUNICIPAL MANAGER**

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### COUNCIL'S VISION, MISSION AND GOALS

#### 1.2.1 COUNCIL'S VISION, MISSION AND GOALS

##### The Vision:

*"Improved quality of life through balanced, sustainable development and service excellence."*

##### The Mission:

*The NDM is committed to the improvement of the physical, socio-economic and institutional environment in order to address poverty, inequality, unemployment and promote development*

##### Principles and Values of Council:

- To be responsive to the needs of citizens and partner-Local Municipalities;
- To be transparent, accountable and participative in our dealings with each other and our partners;
- To cultivate a work ethic focused on performance, achievement and results;
- To promote and pursue key national, Provincial and local development goals;
- To ensure a representative organisation;
- To be democratic in the pursuance of our objectives;
- To show mutual respect, trust and ensure high levels of co-operation and discipline in our dealing with one another.

##### NDM Developmental District-wide Outcomes:

In order to realize our Vision, Nkangala District Municipality in 2014/2015 financial year has worked according to the developed 10 Goals called District-wide Outcomes, referred to as District-wide Outcomes. They allowed us to track our tangible progress towards the Developmental Vision while providing focus areas to work towards and to further assist in achieving the vision 2030 of National Development Plan:

- Goal 01: Improved quality of basic education
- Goal 02: Improved health and life expectancy
- Goal 03: Safer Neighborhoods where all people within NDM protected and feel safe
- Goal 04: Decent employment through inclusive economic growth
- Goal 05: Skilled and capable workforce supportive of inclusive growth
- Goal 06: Efficient, competitive and responsive economic infrastructure network

- Goal 07: Vibrant, equitable and sustainable rural communities and food security
- Goal 08: Integrated Sustainable Human Settlements and improved quality of household life
- Goal 09: Responsive, accountable, effective, efficient and sound Governance System
- Goal 10: Protection and enhancement of environmental assets and natural resources

**1.2.2 POWER AND FUNCTIONS OF NKANGALA DISTRICT MUNICIPALITY ARE AS FOLLOWS:**

Local Government derives its Legislative and Executive Powers from the Constitution, within which original Powers and Functions are listed in Schedule 4B and 5B respectively. The obvious significance of this lies in the fact that these Powers of Local Government cannot be removed or amended by National or Provincial Legislation. They cannot be changed other than through an amendment of the Constitution.

Subsequently, the former MEC for Local Government in the Province Honourable Candith Mashego-Dlamini amended a notice establishing Nkangala District Municipality (Notice No 300 of 2000) by promulgating Government Notice No 144 of 2003 in the Government Gazette (No 959) of 26 May 2003, wherein she adjusted the Division of functions and Powers between the District Municipality and its constituent Local Municipalities by way of table 18 below

**Division of functions and powers between the NDM and Local Municipalities**

Powers and functions		VKLM	DrJSMLM	EMALLM	ELM	STLM	THLM
(a)	Integrated development planning for the District municipality as a whole, including a framework for integrated development plans of all municipalities in the areas of the District municipality	Nkangala					
(b)	Potable water supply systems.	VKLM	DrJSMLM	EMALLM	ELM	STLM	THLM
(c)	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity	VKLM	DrJSMLM	EMALLM	ELM	STLM	THLM
(d)	Domestic waste-water and sewage disposal systems	VKLM	DrJSMLM	EMALLM	ELM	STLM	THLM
(e)	Solid waste disposal sites	VKLM	DrJSMLM	EMALLM	ELM	STLM	THLM
(f)	Municipal roads which form an integral part of a	VKLM	DrJSMLM	EMALLM	ELM	STLM	Nkangala

	road transport system for the area of the District municipality as a whole						
(g)	Regulation of passenger transport services	Nkangala					
(h)	Municipal airports serving the area of the District municipality as a whole	Nkangala	Nkangala	EMALLM	Nkangala	STLM	Nkangala
(i)	Municipal environmental health services	Nkangala					
(j)	Firefighting services	VKLM	Nkangala	EMALLM	ELM	STLM	Nkangala
(k)	The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the District	Nkangala	DrJSLM	EMALLM	ELM	Nkangala	Nkangala
(l)	The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the District	VKLM	DrJSLM	EMALLM	ELM	STLM	THLM
(m)	Promotion of local tourism for the area of the District municipality	Nkangala	Nkangala	Nkangala	Nkangala	Nkangala	Nkangala
(n)	Municipal public works relating to any of the above functions or any other functions assigned to the District municipality	VKLM	DrJSLM	EMALLM	ELM	STLM	THLM
(o)	The receipt allocation and, if applicable, the distribution of grants made to the District municipality	Nkangala					
(p)	The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the District municipality in terms of national legislation.	Nkangala					



### 1.2.3 BRIEF SOCIO-ECONOMIC OVERVIEW

It is important to clearly understand the development context within which the District operates, to effectively plan and deliver services to the residents of NDM. This chapter provides an overview of the NDM's demographics, the needs of its population as well as anticipated changes or trends in these areas during the rest of the term of office. The District reflects on substantial information from recent reports and research conducted including the 2011 national Census conducted by StatsSA. Information on level of development therein is elucidated through statistics from the Census 2011, other Data enhancing Agencies like HIS Global Insight and varying Sector Departments are detailed in the relevant sections throughout this chapter.

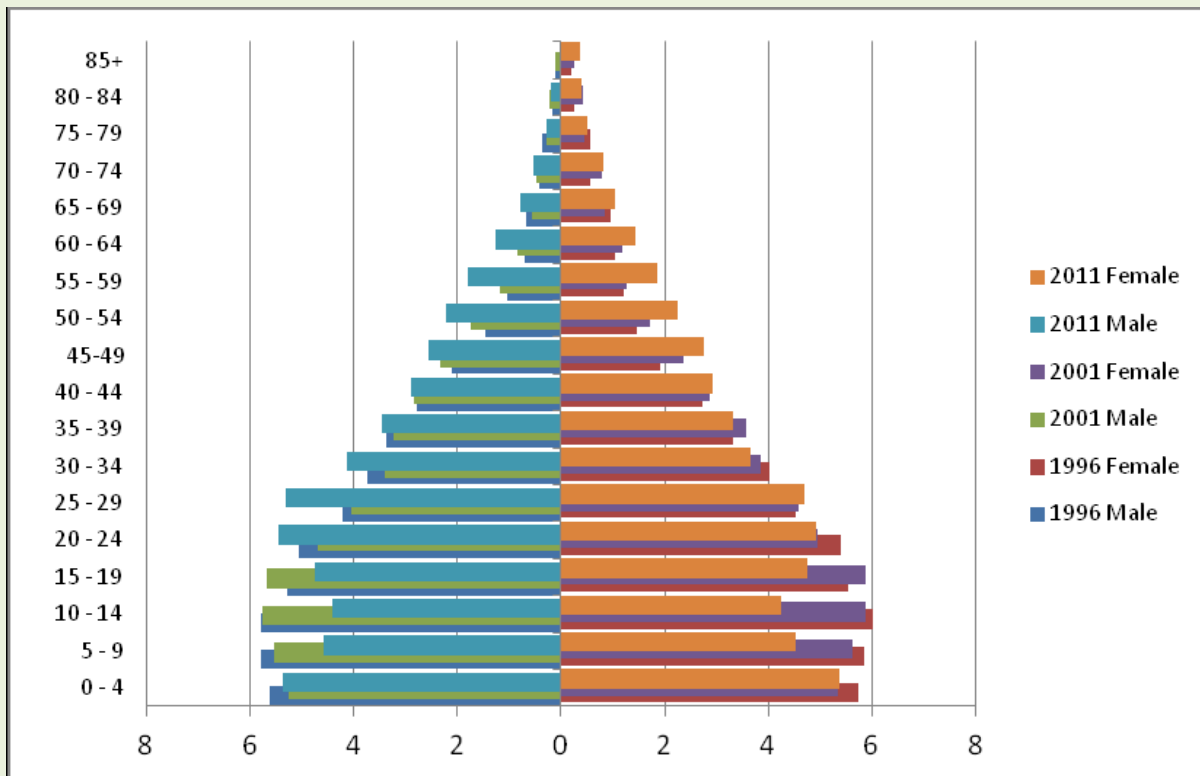
### 1.2.4 DISTRICT GEOGRAPHY

The Nkangala District Municipality (DC31) is one of the three (3) District Municipalities in Mpumalanga Province. The headquarters of Nkangala District Municipality are in Middelburg (Steve Tshwete Local Municipality). The District is composed of six (6) Local Municipalities: namely; Victor Khanye Local Municipality (MP 311), Emalahleni Local Municipality (MP 312) Steve Tshwete Local Municipality (MP 313), Emakhazeni Local Municipality (MP 314), Thembisile Hani Local Municipality (MP 315) and Dr J S Moroka Local Municipality (MP 316) (see figure 7). The area of the District covers a total area of approximately 16,892 square kilometres.

#### Demographics

The current Total Population of NDM as depicted in **Table** below according to the Census 2011 is 1 308 129 constituting approximately 32.38% of Mpumalanga's population. The population growth rate of the District was 2.50% between the period 2001 and 2011. Steve Tshwete Local Municipality recorded the largest growth rate of 60% in the District between the same periods, which is equivalent to the annual rate of 6%. The black population formed the bulk of the District's population with 90.9 %, followed by the White population with 7.8 %, and the Indian and Coloured constituting the remaining 1.3%. The majority of the population in the District resides in Emalahleni Local Municipality (MP312), which accounts for 35.4% of the population of the District and 11.9% of the Provincial population. Emakhazeni Local Municipality has the smallest population in the District, with only 3.6% of the District's population and 0.9% of the Provincial population living there.

### Distribution of population by age and sex, Nkangala – 1996, 2001 and 2011



Source: Statistics South Africa – Census 2011

### NDM Population, Household size and Population Growth Rates between 2001 & 2011

Category	Persons(2001)		Households(2001)		Population Growth rate 1996-2001	Persons(2011)		Households(2011)		Population Growth rate 2001-2011
	Actual	%	Actual	%		Actual	%	Actual	%	
Mpumalanga	3365554	-	830984	-	1.49	4039939	-	1075488	-	1.83
<b>NKANGALA</b>	<b>1018422</b>	<b>100</b>	<b>256818</b>	<b>100</b>	<b>1.13</b>	<b>1308129</b>	<b>100</b>	<b>356911</b>	<b>100</b>	<b>2.50</b>
Dr JS Moroka	243313	23.8	54339	21.2	1.14	249705	19.1	64971	18.2	2.92
Emakhazeni	43007	4.2	10937	4.3	3.16	47216	3.6	13722	3.8	3.58
Emalahleni	276413	27.1	82298	32.1	1.07	395466	30.2	119874	33.6	4.76
Steve Tshwete	142772	14.0	37115	14.5	3.01	229831	17.6	62162	17.4	0.93
Thembisile Hani	256583	25.2	58137	22.6	1.22	310458	23.7	83874	23.5	1.91
Victor Khanye	56335	5.5	13992	5.5	-1.27	75452	5.8	19838	5.6	0.26

Source: Statsa-Census 2011

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### 1.3. NATURAL RESOURCE OVERVIEW

#### **NATURAL RESOURCE INTRODUCTION**

The economy of the District is more reliant on the natural resources economy. Natural resources make a significant and direct contribution to the District economy in the following sectors/industries, commonly referred to as a 'resource based economy':

- Mining and energy generation: coal deposits.
- Mining, energy generation, agriculture, industry, domestic consumption: water reserves, also for distribution outside the District.
- Agriculture, forestry: land capacity and geographical features, climate.
- Tourism: conservation areas and ecosystems, natural features.
- 

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### 1.4. FINANCIAL HEALTH OVERVIEW

#### **1.4.1 FINANCIAL OVERVIEW**

The financial objective of the municipality is to secure sound and sustainable management of the financial affairs of the municipality and to assist the six local municipalities to be financially viable.

Issue 3 of the IDP relates to financial viability and includes projects that contributed to the financial viability of the district and local municipalities.

Note: see executive summary: Annual Financial Statement and Chapter 5.

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### 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

#### **ORGANISATIONAL DEVELOPMENT PERFORMANCE**

In terms of Section 67 of the Municipal Systems Act No. 32 of 2000 as amended, a municipality, in accordance with applicable law and subject to any applicable collective agreement, must develop and adopt appropriate systems and procedures, consistent with any uniform standards prescribed in terms of section 72 (1) (c), to ensure fair, efficient, effective and transparent personnel administration including:

- Recruitment;
- Selection;
- Appointment of persons as staff members;
- Service conditions of staff;
- Supervision and management of staff;
- Monitoring, measuring and evaluation of performance of staff;

- Grievance procedures;
- Disciplinary procedures;
- Investigation of allegation of misconduct and complaints against staff;
- Dismissal and retrenchment of staff; and
- Any other matter prescribed by the regulations in terms of section 72

On the other hand, Human Resources Development (HRD) deals with the following:

- Training of individual after he/she is first hired,
- Providing opportunities to learn new skills,
- Distributing resources that are beneficial for the employee's tasks, and
- Any other developmental activities

HRD related issues in the Municipality are in accordance with Section 72 (1) (c) of the Local Government: Municipal Systems Act 32 of 2000 as amended, which states that:

The Minister may, subject to applicable labour legislation and after consultation with the bargaining council established for municipalities and the Minister for the Public Services and Administration, for the purpose of this chapter, make regulations or issue guidelines in accordance with section 120 to regulate or provide for the following:

- The promotion and demotion of staff;
- *The setting of uniform standards for-*
- *Municipal staff establishment*
- *Municipal staff systems and procedures referred to in sec 67 (1) and the matters that must be dealt with in such systems and procedures, including- transfers; and termination of services*
- *Any other matters concerning municipal personnel administration*

The Municipal Council adopted the Human Resources policies so as to ensure compliance with Section 67 (1) of the Local Government: Municipal Systems Act 32 of 2000 as amended. The approved policies are implemented and assessed at the same time as to whether they are not in conflict with any legislation governing Local Government, including the collective agreements. Existing policies have been reviewed through the consultation schedule of Council so as to factor in all the amendments of the legislation and to cater for the yearly determination by the Minister of Labour, and the SALGBC collective agreements on the conditions of service of the employees.

## 1.6. AUDITOR GENERAL REPORT

The Nkangala district Municipality received an unqualified audit report with no non-compliance issues or material misstatement, i.e. a “clean Audit”. In 2012/13 financial year the District has also obtained an “UNQUALIFIED OPINION” with matters of emphasis being similar as 2013/2014 financial year. The District Municipality has managed to improve its status by obtaining a “CLEAN AUDIT OPINION” for 2014/2015 financial year. The Nkangala district Municipality has managed to maintain clean audit during 2015/2016 financial year. Even for 2016/2017 financial year Nkangala District Municipality has managed to maintain “CLEAN AUDIT OPINION”.

The NDM operate in stable political and administrative environment with high level of oversight. Its governance structures are all in place and operate effectively. There are effective internal controls and system, which result in reliable information.

<b>FINANCIAL YEAR</b>	<b>AUDIT OUTCOME</b>	<b>No. OF ISSUES RAISED</b>
2012/2013	UNQUALIFIED	73
2013/2014	UNQUALIFIED	55
2014/2015	CLEAN AUDIT	20
2015/2016	CLEAN AUDIT	18
2016/2017	CLEAN AUDIT	10

## 1.7. STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year Annual Report to Internal Audit and Auditor-General	August
5	Audit committee considers draft Annual Report of municipality	
6	Mayor tables the unaudited Annual Report	
7	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
8	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
9	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September – October
10	Municipalities receive and start to address the Auditor General's comments	November
11	Executive Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	December / January
12	Audited Annual Report is made public and representation is invited	
13	Oversight Committee (MPAC) assesses Annual Report	
14	Council adopts Oversight report	February/ March
15	Oversight report is made public	
16	Oversight report is submitted to relevant provincial councils	
17	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January

T 1.7.1

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

The Nkangala District Municipality Council (NDM) consist of both members elected in accordance with Subsections (2) and (3) of Section 157 of the Constitution of Republic of South Africa (Act 108 of 1996), members appointed in terms of Section 23 (1) (a) of the Local Government: Municipal Structures Act (No. 117 of 1998) and the members appointed by other Municipal Councils to represent those other Councils in terms of Section 23 (1) (b) of the Local Government: Municipal Structures Act (No. 117 of 1998) . The total number of Councilors directly elected is 24 whilst those that have been appointed by other Municipal Councils to represent those Councils are 35.

The NDM Council has the Executive Mayoral System which allowed it to elect an Executive Mayor. The Executive Mayor in turn appointed a Mayoral Committee in terms of Section 60 (1) (a) of the Local Government Municipal Structures Act 117 of 1998, which states that: If the Council has more than nine (9) members, its Executive Mayor must appoint a Mayoral Committee from among the councilors to assist the Executive Mayor. Each member of the Mayoral Committee has been delegated specific responsibilities by the Executive Mayor in terms of Section of the Local Government Municipal Structures Act 117 of 1998. On occasions when the Executive Mayor has multi programmes to run, he delegates any of his powers to the respective members of the Mayoral Committee, in terms of Section 60 (1) (c) MSA 117 of 1998. The Council also has a Speaker who chair the meeting of council. There is an Audit Committee that provides an opinion and recommendation on financial processes and performance and submit a report for inclusion in the Annual Report. There is also Risk Management committee. The NDM has established a municipal Public Account Committee (MPAC)

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### 2.1 POLITICAL GOVERNANCE

##### 2.1.1 ADMINISTRATIVE GOVERNANCE

The Nkangala District Municipal Council (NDM) derives its mandate to govern from Section 151 (3) of the Constitution of Republic of South Africa, (Act 108 of 1996) when it says, the municipality has the right to govern, on its own initiative, the local government affairs of its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.

The overall strategic mandate of NDM Council as derived from section 152 of the Constitution of the Republic, Act 108 of 1996, which gives the object of local government to be:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and

- To encourage the involvement of communities and community organizations in matters of local government.

### **2.1.2 POLITICAL GOVERNANCE**

The Executive Mayor of the NDM is the political head of the Municipality. She presides at the meetings of the Mayoral Committee, and performs the duties, including any ceremonial functions, and responsibilities delegated to the Executive Mayor by the Municipal Council in terms the NDM delegation framework.

The executive and legislative authority of Nkangala District Municipality is vested in its Municipal Council. The Municipal Council is chaired by the Speaker of Council. The Speaker of the NDM Council presides at the meetings of the council. He ensures that Council meets at least quarterly and maintain order during meetings. The Speaker further ensures compliance in the NDM Council and Council Committees with the Code of Conduct set out in Schedule 1 to the Local Government: Municipal Systems Act 32 of 2000, and must ensure that Council meetings are conducted in accordance with the NDM Standing Rules and Order.

The Municipal Council sits at least quarterly and considers items from the Mayoral Committee chaired by the Executive Mayor. The Mayoral Committee deals and concludes those matters delegated to the Executive Mayor as per the NDM delegation framework.



Further, NDM Council has established six (6) Council Committees in terms of Section 79 of the Local Government Municipal Structures Act 117 of 1998, and determined the functions of these committees. These Council Committees are established in order for Council to effectively and efficiently perform any of its oversight functions or to exercise any of its powers. The Municipal Council has also appointed chairpersons of these committees. These Council Committees are aligned to the functions delegated to the members of the Mayoral committee as follows:



- Infrastructure and Service Delivery, Water, Sanitation, Electricity, Roads and Maintenance;
- Corporate Services, Human Resources Management and Development , and Legal Services;
- Transport, Roads and Public Safety; Social Services, Disaster Management, Youth and Women, Disabled, Sports ,Arts and Culture, Health and Education;
- Rural Development, Agriculture, Public Safety and Transport;
- Finance;
- LED, Human Settlement and Tourism




The following are the other committees which have been established for the oversight role of Council:



- Rules and Ethics
- Municipal Public Accounts Committee (MPAC)



PICTURES	POLITICAL STRUCTURE	FUNCTIONS
	<p><b>EXECUTIVE MAYOR</b>  <b>Councillor L M Malatjie</b></p>	<p>Provide general political guidance over the fiscal and financial affairs of the municipality as per MFMA 56 of 2003. Manages the drafting of the IDP as per the MSA 32 of 2000 as amended and performs duty. As per delegation by Council and as per Section 49 of the Municipal Structures Act (No. 117 of 1998).</p>
	<p><b>SPEAKER</b>  <b>Councillor S L Ndinisa</b></p>	<p>Presides at meetings of the Council. Performs the duties and exercises the powers delegated in terms of section 59 of the MSA as amended and section 37 of the Municipal Structures Act (No. 117 of 1998).</p>

	<p><b>COUNCIL WHIP Councillor Boshomane</b></p>	<p>Performs duties as per Council resolution DM151/09/2007: on Council Whip: Institutionalization</p>
	<p><b>MAYORAL COMMITTEE</b> Cllr. L. J. Dikgale Member of the Mayoral Committee – Infrastructure, Service Delivery, Water Sanitation Electricity Roads and Maintenance (MMC)</p>	<p>To advise the Executive Mayor on infrastructure development and service delivery issues that include water, sanitation, electricity, roads and maintenance. Plays an oversight role on the performance of the Department of Technical Services.</p>

	<p>Cllr. TS Masilela Member of the Mayoral Committee – Municipal Planning, Land Human Settlement and Transport (MMC)</p>	<p>To advise the Executive Mayor on Rural Development, Agriculture, Public Safety and Transport issues. Plays an oversight role on the performance of the Departments of LED and Social Services.</p>
	<p>Cllr G T Mthimunye Member of the Mayoral Committee – Finance (MMC)</p>	<p>To advise the Executive Mayor on financial and budget related issues. Plays an oversight role on the performance of the Department of Finance.</p>
	<p>Cllr. R C Mahlobogoane Member of the Mayoral Committee – Corporate Services, Legal Services and Human Resources Management and Development (MMC)</p>	<p>To advise the Executive Mayor on Administration and HR and HRD issues, Legal Services, Occupational Health and Safety issues. Plays an oversight role on the performance of the Department of Corporate Services</p>

	<p><b>Cllr S H Mahlangu</b> Member of the Mayoral Committee – Social Service, Disaster Management, Youth, Women, the Disabled, Sport, Arts and Culture, Health &amp; Education (MMC)</p>	<p>To advise the Executive Mayor on Social Services, Disaster Management, Youth, Environment, Transversal, Sports, Arts and Culture, Health and Education. Plays an oversight role on the performance of the Department Social Services</p>
	<p>Cllr MS Nkosi Member of the Mayoral Committee – Local Economic Development, Tourism, Rural Development and Agriculture (MMC)</p>	<p>To advise the Executive Mayor on Local Economic Development, Human Settlement, and Tourism issues. Plays an oversight role on the performance of the Department of LED.</p>

### 2.1.3 COUNCILLORS

The Executive Mayor, Cllr L M Malatjie appointed the Members of the Mayoral Committee and allocated Members of the Mayoral Committee in the following portfolios:

- Cllr S H Mahlangu: Social Services, Disaster Management, Youth, Women, the Disabled, Sports, art and Culture, Health and Education.
- Cllr L J Dikgale: Infrastructure, Service Delivery, Water, Sanitation, Electricity, Roads and Maintenance.
- Cllr R C Mahlobogoane: Corporate Services, Legal Services and Human Resources Management and Development.
- Cllr M S Nkosi: Local Economic Development, Tourism, Rural Development and Agriculture.
- Cllr G T Mthimunye : Finance Services
- Cllr T S Masilela: Municipal Planning, Land Human Settlement and Agriculture

All the NDM Councillors are listed in **Appendix A**. Hence, **Appendix B** set out committees in which Councillors are serving, and committee purposes. Nkangala District Municipality has a total of 57 Councillors, 22 are directly elected and 35 appointed on proportional basis out of the 57 Councillors.

### POLITICAL DECISION-TAKING

The District Municipality Council adopted the Standing Rules and Orders in terms of Section 160 (b) of the Constitution of the Republic (Act No. 108 of 1996) as amended, read with Section 12 (2) of the Local Government: Municipal Systems Act, (Act No. 32 of 2000), as amended, to prescribe Rules and Orders for:

- (a) Its internal arrangements;
- (b) Its business and proceedings; and
- (c) The establishment, composition, procedures

The Standing Rules were published in the Provincial Gazette (No. 1497) dated 25 January 2008 as a by-law on the Standing Rules and Orders.

Political decisions in the Municipal Council are taken by way of a consensus. All Council resolutions of the financial year are annexed hereto as **Appendix B**.

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## 2.2 ADMINISTRATIVE GOVERNANCE

The Accounting Officer or the Municipal Manager is the Administrative head of the institution. As head of administration, the Municipal Manager is, subject to the policy directions of Municipal Council, responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The administration is equipped to carry out the task of implementing the municipality's integrated development plan and the monitoring of progress with implementation of the plan. Further, the Municipal Manager is responsible for the appointment of staff other than those referred to in section 56 (a) of the Local government: Municipal Systems Act 32 of 2000, subject to the Employment Equity Act, 55 of 1998.

As the administrative head of the Municipality, the Municipal Manager is responsible for advising the political structures and political office bearers of the Municipality and, to manage communication between administration, political structures and political office bearers. The carrying out of the decisions political structures and the office bearers of the Municipality is among the functions delegated to the Municipal Manager.

The Municipal Manager is responsible and accountable for all income and expenditure of the municipality, all assets and discharge of all liabilities of the municipality; proper and diligent compliance with the Local Government: Municipal Finance Management Act, (Act No. 56 of 2003), according to Section 55 (2) (a-c) of the Local Government: Municipal Systems Act, (Act No. 32 of 2000).



<b><u>TOP ADMINISTRATIVE STRUCTURE</u></b>		<b>Function</b>
	<b>TIER 1 MUNICIPAL MANAGER Ms MM Skosana</b>	<p>The Head of Administration and the Accounting Officer. Responsible for all administrative responsibilities as per chapter 8 and section 55 of the MFMA and MSA<sup>1</sup> respectively. Reports to the Executive Mayor and Council. Ensures that the annual budget of Council is spent according to the legislative stipulations. Advises the Executive Mayor and Council at all times.</p>
	<b>Manager: Social Services Ms. T Matoane</b>	<p>Delegated to head the Social Services department and oversee all its programmes, viz. Community Services, Disaster Management, Environmental Pollution Control and Municipal Health Services. Advises the Accounting Officer on such matters and reports to the Accounting Officer</p>

	<p><b>Chief Financial Officer:</b> <b>Ms AL Stander</b></p>	<p>Delegated to oversee the Council's annual budget, its preparation, adoption and its implementation. Reports to the National and Provincial Treasury according to the MFMA. Manages staff in the department. Advises the Accounting Officer on such matters and reports to the Accounting Officer</p>
	<p><b>Manager: Technical Services</b> <b>Mr AS Ntuli</b></p>	<p>Delegated to head the Technical Services department and oversee all its programmes, viz. water, electricity roads and project management section. Advises the Accounting Officer on such matters and reports to the Accounting Officer.</p>
	<p><b>Manager: Corporate Services</b> <b>Mr. HK Masango</b></p>	<p>Delegated to head Corporate Services. Responsible for related issues of, amongst others, HR recruitment, development in accordance with the legislation governing Local Government. Develops and monitor the implementation of HR policies and adherence thereto. Keeps records for the entire Municipality and ensure that Council Committees are established and are functional.</p>



## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

#### **Cooperative Governance**

The Cooperative Governance and Intergovernmental structure is comprised of following structures:

- Mayors Forum
- Municipal Manager's Forum
- Audit Committee
- Risk Management Committee
- IDP/PMS Forum
- LED Forum

The Executive Mayors- and Municipal Managers forum were established. The Municipal Managers forum comprises of all Municipal Managers from the Local Municipalities and provides technical support to the Executive Mayors forum. The Executive Mayors forum on the other hand comprises of all Executive Mayors of the Local Municipalities that share their area of jurisdiction with the Nkangala District Municipality that is: Dr. JS Moroka LM; Emakhazeni LM; Emalaheni LM, Steve Tshwete LM; Thembisile Hani LM; and Victor Khanye LM. The Executive Mayors forum deals with issues that affect all the Municipalities in the District and provide political guidance on how such issues are to be addressed.

Through intergovernmental relations coupled with the role of the District Municipality to support Local Municipalities, NDM has extended the Audit Committee to its Local Municipalities. This has yielded good results in that since the shared services were extended, majority of Municipalities receives unqualified audit opinions from the Auditor General.

Further, the IDP/PMS forum chaired by the Executive Mayor. This is a political forum that comprise of the Executive Mayors of the six Local Municipalities; Members of the NDM Mayoral Committee; Representatives of all political parties in the NDM Council; Municipal Managers from all six Local Municipalities within NDM; Senior Municipal Officials, Sector Departmental HOD's and Directors; Traditional Leadership; Councilors and Ward Committee Chairpersons; Business and Labour; Parastatals; Civil Society and other delegated government officials.

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## 2.3 INTERGOVERNMENTAL RELATIONS

### 2.3.1 National Intergovernmental Structures

#### **National SALGA**

This is information sharing structure and sharing of good practice

#### **National Air Quality Lekgotla**

This is information sharing structure and sharing of good practice.

### 2.3.2. Provincial Intergovernmental Structure

Premier Coordination Forum: Monitoring of performance of all the provincial departments, Districts Municipalities and Local Municipalities, giving guidance on project implementation and sharing the provincial vision with all the already mentioned structures.

#### **Executive Lekgotla:**

Sharing of provincial mandate and monitoring of governance in the province

#### **Provincial EPWP:**

Guiding on the implementation of the projects and sharing good practice

#### **Provincial Energy Forum:**

Guiding on the implementation of the energy projects and sharing good practice. Meeting with the parastatals like Eskom

#### **Provincial Water Forum:**

Guiding on the implementation of the water related projects and sharing good practice

#### **Provincial SALGA Lekgotla:**

This is information sharing structure and sharing of good practice. Assist with capacity building in Municipality and monitoring performance. Intervene where there are challenges.

#### **MUNIMECS:**

This is the meeting of the MEC with the Members of the Mayoral Committees responsible for specific portfolios. The aim is to monitor progress of sector departments and municipal departments.

### **2.3.3. District Intergovernmental Structures**

District Municipality relates to its Local Municipalities through the following intergovernmental structures.

- Mayors Forum
- Municipal Managers Forum
- Finance Forum
- IDP/PMS Forums
- LED Forum
- District Communicators Forum
- District Speakers Forum

### **2.3.4 Other Structures**

#### **2.3.4.1 Chartered Institute of Government Finance Audit and Risk Officers**

Chartered Institute of Government Finance Audit and Risk Officers is a South African professional body founded in 1929, and dedicated to establish and maintain high standards of professionalism among municipal finance and municipal internal audit practitioners by providing an organizational framework for municipal finance officers to collectively enhance maintain and promote professionalism in the field of municipal finance. During the last ten to fifteen years, the Institute has concentrated on establishing and cementing meaningful relations with key institutions functioning within South Africa. IMFO is widely recognized for its imperative advisory role to the various national bodies.

The Institute itself has also been actively engaged in providing or supporting general training initiatives for municipal finance and internal audit practitioners in regard to financial and auditing skills in local government. Continuous professional development programmes such as Budget reform, Municipal Finance Management and other related Acts, Credit control, Business Long-term planning and more have been presented in partnership with many companies in the accounting and finance field.

A programme introducing municipal finance to non-financial managers is also undertaken. IMFO has contributed to the raising of the standard of professional excellence in local government finance over the years and continues to be at the forefront of providing valuable input to stakeholders on legislation influencing local government. The IMFO Conference held annually, demonstrates the Institute's dedication to play a constructive role in the consolidation processes following the current transformation in local government.

The structure of the Institute allows for a branch in each province. All members of the Institute are automatically members of their applicable branch. The nine branches play an important role in the activities of the Institute – activities comprising, inter alia: Workshops, seminars and presentations on legislation and other finance matters.

### 2.3.4.2 National and Provincial Governance Structures associated with NDM

Governance Structures	Purpose of the Governance Structures
Minister-Technical Working Group (MINTECH-WGII)	It is a Governance Structure where the DEA Air Quality Management Sub directorate, the Provincial Environmental Management Departments and Metropolitan and District Municipalities meet and engage on Air Quality Management issues.
Nkangala Implementation Task Team (ITT) Meeting	It is the forum where Nkangala District Municipality meet with DEA, Local Municipalities, DARDLEA and none governmental organizations to discuss Air quality issues.
Disaster Management Advisory Forum	It is to give the platform to different stakeholders an opportunity to interact on issues related to disaster management as required by Section 51 of the Disaster Management act 57 of 2002
Air Quality Officers Forum (AQOF) Meeting.	The purpose of this meeting is to give effect to the National Environment Management: Air Quality Act. This Forum serves as a platform where matters relating to air quality are discussed and resolved. Issues are also resolved via special Task Teams that are formed at the AQOF.
Integrated Environmental Management (IEM) Meeting.	This forum meeting is attended by the NKDM and local authorities to discuss issues of waste management services and sector development plans implementation e.g. IWMPs, Environmental Management Policy (EMP), State of Environment Report (SOER) and Climate Change Response Strategy.

# CHAPTER 2

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The district municipality undertook 12 outreach meetings within the 2016/ 2017 financial year. The meetings comprised of both political leadership and administration where pertinent service delivery issues were addressed. In addition, Mayoral *Izimbizo* supplemented the public outreach meetings with the view of dealing with specific service delivery expectations. Issues received from local municipalities were referred to departments concerned in the District (where possible due to availability of budget) and relevant sector departments. Implementation and feedback thereof were given at the next outreach meetings and also through Communication and Participation Forums. The information below depicts the public participation meetings that were held in the year under review.

#### 2.4 PUBLIC MEETINGS

##### COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

All public participation meetings held in the 2016/2017 Financial Year provided a platform for engagement between Nkangala District Municipality and communities. Also Sector Departments, albeit their poor attendance, were given an opportunity to engage with communities about their services and received requests and complaints. It also provided valuable information on the IDP review and subsequent budgeting. Furthermore, the meetings encouraged communities to take ownership of service delivery projects and their continuous involvement in the IDP process.

Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Idp Community Outreach Meetings	8/10/16 & 11/03/17 DR JSM	25 & 25	2	535 & 733	Water/sanitation /community halls	02/02/17D RJSM
Idp Community Outreach Meetings	15/10/16 & 11/03/17 EMAL	19 & 29	2	743 & 589	Maintenance of infrastructure/ roads/water	11/03/17 EMAL
	8/10/16 & 26/02/17 VKLM	11 & 25	1	363 & 389	Sanitation and water	11/03/17 VKLM
Idp Community Outreach Meetings	23/10/16 & 07/02/17 THLM	30 & 30	1	556 & 619	Water/sanitation and roads/high mast lights	07/02/17 THLM
	09/10/16 & 26/02/17 EMAK	20 & 19	1	310 & 305	Infrastructure development	26/02/17 EMAK
Idp Community Outreach Meetings	16/10/16 & 21/02/17 STLM	24 & 26	1	590 & 512	Water/sanitation /roads/cemeteries for farm wards	21/02/17 STLM

## 2.5 IDP PARTICIPATION AND ALIGNMENT

The District has institutionalized its community and stakeholder participation and consultation mechanisms. These mechanisms range from the structures utilized from the 2001/2002 period in the evolution of the integrated development planning concept within Local Government in South Africa to the IDP Structures adopted in 2006 constituting the IDP Working Groups. For 2016/2017 the forum has been restructured to be IDP/PMS forum.

With a view of improving the functionality of these structures (including the IDP/PMS Forum, LED Forum, IDP Technical Committee, IDP internal steering Committee, IDP Working Groups and IDP Working Groups) the District has been continuously appraising their functionality and effectiveness. Throughout this process challenges relating to poor attendance, frequency of meetings, substantiveness of the discussions, the impacts were identified. The new IDP Organizational arrangement as approved by Council in terms of the above review is depicted in the figure below and was utilized during the review of the subsequent IDPs.

<b>IDP Participation and Alignment Criteria*</b>	<b>Yes/No</b>
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
Were the indicators communicated to the public?	yes
Were the four quarter aligned reports submitted within stipulated time frames?	yes
* Section 26 of Municipal Systems Act 2000	T 2.5.1

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance is the system of rules, practices and processes by which an institution is directed and controlled. Corporate governance essentially involves balancing the interest of all stakeholders. Since corporate governance also provide the framework for attaining an institution's objectives, it encompasses practically every sphere of management from action plan and internal controls to performance measurement and corporate disclosure.

During the year under review the municipality continued to incorporate the combine assurance approach with regard to risk management and improving internal control. The audit committee ensures that a combined assurance model is applied to provide a coordinated approach to all assurance activities. Internal audit forms an integral part of the combine assurance model as internal assurance provider. The establishment of MPAC has greatly enhance the oversight role of the Council.

## 2.6 RISK MANAGEMENT

### OVERVIEW RISK MANAGEMENT

Section 62 (1) (c) (i) of Municipal Finance Management Act (MFMA) state that:

"The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure-

( C) that the municipality has and maintains effective, efficient and transparent system-

(i) Of financial and risk management and internal control.

The Risk Management, Anti-Fraud and Anti-Corruption Committee was established to assist the Accounting Officer in discharging her/his Risk Management responsibilities. The Committee is chaired by the Independent external chairperson and oversees the entire risk management system of the Municipality. The Audit Committee provides independent assurance on the risk management system as part of its oversight responsibilities.

The Council has approved the Risk Management policy; Risk Management Strategy and plan; Risk Management, Anti-Fraud and Anti-Corruption Committee Charter which are guiding documents for Enterprise Risk Management.

The 2016/2017 Financial Year Strategic Risk Assessment was under taken during 2015/16 Financial year based on the IDP document, Auditor General of South Africa audit report and Internal Audit reports. Risk were identified and evaluated by management. Treatment strategies were also developed and approved by Risk Management, Anti-fraud and Anti-Corruption Committee and Council.

The top five (5) Risk of Nkangala District Municipality for the period ending 30 June 2017 of 2016/2017 financial year are tabled as follows:



No	Risk Description	Mitigating Controls
1	Inadequate transport planning for the efficient movement of people and goods.	<ul style="list-style-type: none"> <li>Development and submission of funding proposal to social partners</li> <li>Development of by-laws regulating both freight and public transport</li> </ul>
2	Minimal acceptance of projects and programmes by Communities in the district resulting to riots	<ul style="list-style-type: none"> <li>To strengthen the IGR through inviting the relevant Stakeholders and participant in the relevant structures</li> <li>Ensure fully implementation of the communication Strategy</li> <li>Intensify communication of new project through print and electronic media.</li> </ul>
3	Inadequate economic development initiatives for sustainable job creation	<ul style="list-style-type: none"> <li>Review and development of LED Strategies in some LMs</li> <li>Finalize and implement the Comprehensive Rural development and Agricultural Strategy.</li> <li>Market and attract investor for Anchor Projects</li> </ul>
4	Unhealthy community in the district due ineffective provision of municipal health services and poor air quality within NDM jurisdiction	<ul style="list-style-type: none"> <li>Ensure appropriate transfer of MHS Staff</li> <li>Review the organogram to include Air Quality key personnel</li> <li>Procurement of the MHS information management system</li> </ul>
5	Inability to sustain livelihoods due to improper planning	<ul style="list-style-type: none"> <li>Keep supporting LMs with Spatial Planning functions</li> <li>Implementation of the SDF</li> </ul>

## SUMMARY OF RESULTS

Table:

TOTAL RATING OF NDM STRATEGIC RISKS										
Total	Inherent Risk					Residual Risk				
	Maximum	High	Medium	Low	Min	Maximum	High	Medium	Low	Minimum
8	8	0	0	0	0	5	2	1	0	0
	100%	0%	0%	0%	0%	62.5%	25%	12.5%	0%	0%

- Maximum risks are at 62.5% after implementation of current controls.
- High risks are at 25% after implementation of current controls.
- Medium risks are at 12.5% after implementation of current controls.
- There are no low and minimum risks.

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

Nkangala District Municipality subscribes to the principles of good corporate governance, which require conducting business in an honest and transparent fashion. The municipality is also committed to fight fraudulent behavior at all levels within the municipality. The Municipality has taken a stance that management of fraud and corruption risk is the responsibility of everyone in the municipality. The Council has also approved the Fraud and Corruption Policy; Fraud and Corruption Strategy; and Whistle Blowing Policy which are guiding documents for combating Fraud and Corruption.

Fraud and Corruption Risks for 2016/17 financial year were also identified, assessed and evaluated by the municipality. The municipality had Eleven Fraud and Corruption Risks for 2016/17 financial year. Fraud and Corruption risks mitigation strategies were developed and implemented.

The top five (5) Fraud and Corruption Risk of Nkangala District Municipality for the period ending 30 June 2017 of 2016/2017 financial year are tabled as follows:

No	Risk Description	Mitigating Controls
1	False Declarations by suppliers	<ul style="list-style-type: none"><li>Conduct verification on declarations made by suppliers on the system.</li><li>Submit suppliers who are in service of the state to the blacklisting committee.</li></ul>
2	Collusion	<ul style="list-style-type: none"><li>Implementation of the verification system.</li><li>Vetting of newly appointed employees.</li><li>Conduct workshops on fraud and corruption.</li></ul>
3	Favouritism	<ul style="list-style-type: none"><li>Issue declaration of interest to all employees and councillors.</li><li>Conduct workshop on code of conduct and SCM Policies.</li><li>Vetting of newly appointed employees.</li></ul>
4	Abuse of leave	<ul style="list-style-type: none"><li>Conduct workshops on the code of conduct for municipal employees</li><li>Quarterly reporting by supervisors to HOD's on leave management</li><li>Adherence to monthly leave plans</li></ul>
5	Theft or loss of assets	<ul style="list-style-type: none"><li>Quarterly security reports ( Camera's and access points)</li><li>Installation of access control system</li></ul>

## OVERVIEW SUPPLY CHAIN MANAGEMENT

### Established Unit

The District has established a fully effective Supply Chain Management Unit. In terms of the Council approved staff establishment, there were eight (8) positions in the unit and the 9<sup>th</sup> one was approved in the December 2016 Strategic Lekgotla to be brought back on the organogram which is managed by the Assistant Manager Supply Chain Management (SCM).

## IMPLEMENTATION OF THE SCM POLICY

### Amendment and or review of the SCM Policy

In terms of the provisions of regulation 3 of the SCM regulations, read with clause 3 of the Nkangala District Municipality SCM policy, the policy of the municipality was reviewed and amendment(s) effected per council resolution **DM 411/05/2017**.

### Compliance and reporting

- Monthly deviation reports were submitted in terms of the SCM policy for the procurement of goods and services.
- All the quarterly reports and annual report were submitted in terms of the SCM policy

### Improvements and Compliance to internal controls

The Committees lowered the average number of days it takes from advertisement of tenders to awarding compared to the previous financial year.

The below mentioned committees have been established and are functional in according with SCM Policy. The committees are listed below:

- Bid Specification Committee;
- Bid Evaluation Committee; and
- Bid Adjudication Committee

The aforesaid committee have the responsibility to make it a point that all the procurement processes are followed, and also to ensure that the value for money is received.

The municipality has showed an improvement with regards to the total amount spent on deviations. The previous year's deviations came to a total of R 6,359,148.13 for the 2015/2016 financial year compared to this financial year which made a total spend of R1,926 619.71 which makes a total difference in saving of R4,432 528.42.

2.9 BY-LAWS

By-Laws Gazetted during 2016/2017					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Nkangala District Municipality Council Standing Rules and Orders	Yes (Review)	Yes	12 July 2016 (Sowetan ,Witbank News and Middelburg Observer)	Yes	Mpumalanga Provincial Gazette No. 2731, Vol 03 of the 09 September 2016
Nkangala District Municipality Tariffs By-Law	N/A	Yes	09 December 2016 to 31 December 2016	Yes	Mpumalanga Provincial Gazette No. 2817, Vol 24 of the 02 June 2017
<b>EMAKHAZENI LOCAL MUNICIPALITY</b>					
Accommodation Establishments	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No. 2708, Vol 23 of the 01 July 2016
Fences and Fencing	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No. 2708, Vol 23 of the 01 July 2016
Street Trading	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No. 2708, Vol 23 of the 01 July 2016
Waste Management	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No.

By-Laws Gazetted during 2016/2017					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
					2708, Vol 23 of the 01 July 2016
Nuisance and Offensive conditions	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No. 2708, Vol 23 of the 01 July 2016
Barbers, Hairdressers and Beauticians	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No. 2708, Vol 23 of the 01 July 2016
Water Supply and Sanitation	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No. 2708, Vol 23 of the 01 July 2016
Heritage Resources and Cultural Institutions	N/A	YES	29 August 2013 (local and municipalities newspapers)	YES	Mpumalanga Provincial Gazette No. 2708, Vol 23 of the 01 July 2016
<b>STEVE TSHWETE LOCAL MUNICIPALITY</b>					
Steve Tshwete Local Municipality Amended Council Standing Rules and Orders	Yes (Review)	Yes	12 July 2016 (Sowetan ,Witbank News and Middelburg Observer)	Yes	Mpumalanga Provincial Gazette No. 2731, Vol 23 of the 09 September 2016

By-Laws Gazetted during 2016/2017					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
<b>Dr. JS MOROKA LOCAL MUNICIPALITY</b>					
Dr. JS Moroka Local Amended Council Standing Rules and Orders	Yes (Review)	Yes	22 August 2016 – 13 September 2016	Yes	Mpumalanga Provincial Gazette No. 2731, Vol 23 of the 09 September 2016
<b>VICTOR KHANYE LOCAL MUNICIPALITY</b>					
Victor Khanye Local Municipality Waste Management By-Law	N/A	Yes	Local Municipality website and public notice boards.	Yes	Mpumalanga Provincial Gazette No. 2817, Vol 24 of the 02 June 2017
*Note: See MSA section 13.				T 2.9.1	

### COMMENT ON BY-LAWS PERFORMANCE OVERALL

Section 12 (3) (b) of the Local Government: Municipal Systems Act 32 of 2000 requires that the municipality must issue a public notice calling for comments on any By-Law intended to be gazetted by a municipality. The said publication must be issued in a manner that will allow the public an opportunity to make representations with regard to the said proposed By-law.

The abovementioned By-Laws have been published for public participation as per the mentioned dates on table T2.9.1 above and ultimately Gazetted in the Mpumalanga Provincial gazette on the corresponding dates, mentioned therein.

A By-Law becomes effective and binding on the date on which it was published on a Provincial Government Gazette and, when feasible, also in a local newspaper or in any other practical way to bring the contents of the By-law to the attention of the local community, in terms of Section 13 of the Local Government: Municipal Systems Act 32 of 2000.

Nkangala District Municipality has assisted some of its local municipalities, by gazetting some of its By-Laws in compliance with the provisions of Section 83 (3) (c) of the Municipal Structures Act 117 of 1998, and Nkangala District Municipality has gazetted 8 (eight) By-Laws for Emakhazeni Local

Municipality, 1 (one) for Steve Tshwete Local Municipality, 1 (one) for Dr. JS Moroka Local Municipality and 1 (one) for Victor Khanye Local Municipality as outlined on T2.9.1 above.

## 2.10 WEBSITES

<b>Municipal Website: Content and Currency of Material (2016/2017FY)</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	12/06/2017 and 17/03/2017
All current budget-related policies	Yes	16/03/2017
the Annual Report (2014/2015)	Yes	01/03/2017
All 2015/16 Performance Agreements required in terms of Section 57(1)(b) of the Municipal Systems Act	Yes	08/07/2016
IDP	Yes	19/07/2017
Service Delivery and Budget Implementation plan	Yes	29/05/2017
All Supply Chain Contracts above a prescribed value	Yes	
All information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) during 2015/2016	Yes	As required
All quarterly reports tabled to Council in terms of Section 52 (d) of 2016/2017	Yes	quarterly
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		T 2.10.1

### COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

Section 75(1)(a) – (l) of the MFMA is fully complied with, in the all content required to be placed on the municipal website is done.

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### COMMENT ON SATISFACTION LEVELS:

The satisfaction survey was conducted in 2015/16 financial year.

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

### INTRODUCTION

Nkangala District Municipality (NDM) is not directly responsible for basic services implementation. Services in NDM are primarily rendered by the local municipalities. These include water, sanitation, electricity, road and storm water and community services. However it supports all the local municipalities in the Nkangala District jurisdiction. Therefore, Technical Services Department manages the implementation of infrastructure capital projects in compliance with the Expanded Public Works Programme (EPWP) guidelines. The department also reports on the projects executed while maintaining control systems for each phase of project implementation cycle. The department also plays a key role in the prioritization and implementation of all projects on programmes executed in the Municipality's area of jurisdiction.

The Technical Services Department is committed to the improvement of the physical, socio-economic and institutional environment in order to address poverty and promote infrastructure development by:

- Developing infrastructure to enable and ensure service provision that meets the priority of communities.
- Promoting Integrated Development Planning and the proper coordination and alignment of infrastructure development initiatives in the district through sector planning.
- Encourage and supporting the effective performance and functioning of local municipalities in ensuring access to basic services within the district.
- Enhancing economic growth and development within the district through infrastructure project implementation.
- Promoting a healthy and safe environment for all.

The Technical Services Department focuses, inter alia, on the following areas:

- Issue 12 – Water & Sanitation*
- Issue 13 – Electricity Supply*
- Issue 14 – Roads & Storm water*

As part of a comprehensive strategy to deal with water and sanitation related challenges facing the Nkangala District Municipality (NDM), a range of initiatives are currently prioritized. The priority areas are where the infrastructure exists, but inadequate service is provided. Below are the key strategic thrusts and initiatives emanating from the Water Master Plan (WMP) (2008) that has been on consideration and implemented, which include:

- *Collaboration,*
  - *Institutional Arrangements,*
  - *Cullinan and the Western Highveld Region Emergency Augmentation Scheme,*
  - *Rand Water Augmentation Scheme for Delmas/ Victor Khanye Local Municipality,*
  - *Reclamation of Mine Water (Emalahleni & Steve Tshwete Local Municipalities),*
  - *Raw water supply to industries,*
- Recycling of Sewer Effluent*



## COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

In the last five years, NDM's Council confirmed this Developmental Issue and the challenges therein to be detriment to the realisations of the Vision of the District. The delivery of basic services is essential in improving the quality of life and sustainable development for communities. In order for a household to be considered having adequate access to sanitation, the household should have a facility that removes human waste, is affordable, hygienic, and accessible. It should be noted that Nkangala District Municipality is not a water services authority.

### Basic service delivery in South Africa, Mpumalanga and Districts,

Indicator	National		Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni
	Level	2014/15 target				
% of households with formal housing	72.4%	–	79.8%	70.0%	74.7%	90.0%
Formal housing backlog	3 711 528		203 480	84 772	76 957	41 752
% of households with hygienic toilets	69.1%	100%	54.1%	75.7%	44%	42.9%
Sanitation backlog	4 156 325	–	462 029	68 774	116 563	239 189
% of households with water at/above RDP level	78.8%	100%	77.1%	84.5%	86.0%	67.8%
Water backlog	2 847 569	–	230 978	43 995	29 148	135 101
% of households with electrical connections	80.2%	92%	82.3%	81.0%	74.0%	81.3%
Electricity backlog	2 659 153	–	178 115	53 860	54 266	78 464
% of households with formal refuse removal	61.0%	75%	45.9%	59.9%	42%	34.6%
Formal refuse removal backlog	5 247 071	–	544 327	113 581	119 206	274 091
Infrastructure index	<b>0.69</b>	–	<b>0.65</b>	<b>0.70</b>	<b>0.66</b>	<b>0.60</b>

Source: Stats SA-2011

Above depicts the basic service delivery on national, provincial and district level. Nkangala District Municipality is with all the indicators, second of the three Districts in the Province, in terms of access to services and backlogs, with the exception of electrical connections.

### 3.1. WATER PROVISION

#### INTRODUCTION TO WATER PROVISION

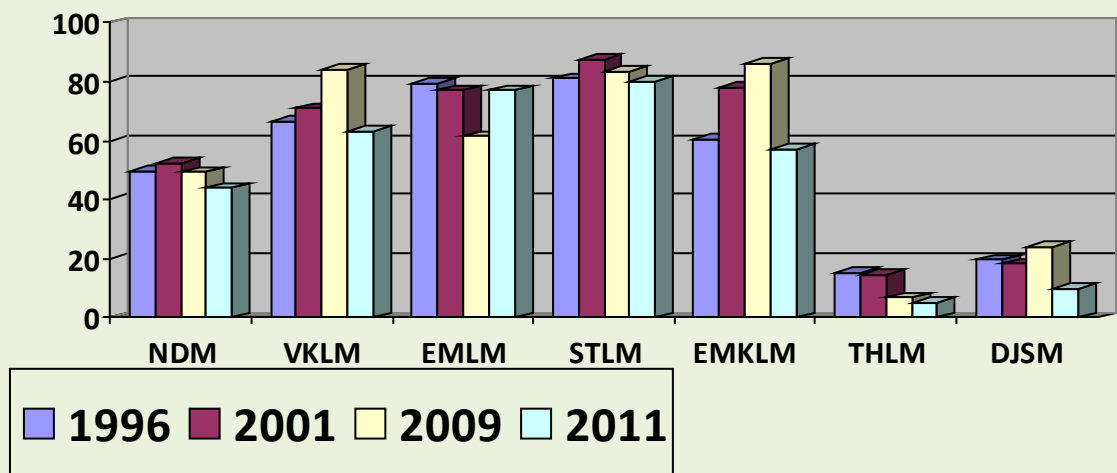
Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

In Mpumalanga Province all category B municipalities have been authorised for the Water Services Authority (WSA) function. However, the Local Municipalities do not have sufficient capacity to perform their WSA functions. The Nkangala District Municipality (NDM) must therefore perform its required and expected role in building capacity to support (infrastructure development) at local level and ensure adequate sector planning and co-ordination.

The NDM has made significant investments in Water and Sanitation infrastructure in the District during the past few years.

**Households with hygienic toilets:** It is evident from Figure 30 that Nkangala showed a slight decrease in the percentage of households with hygienic toilets from 49.5 per cent in 1996 to 44 per cent in 2012. Nkangala registered 44 per cent of households with hygienic toilets that are higher than the provincial percentage (34 per cent). This is lower than the 2014 national target of 100 per cent. In 2012, the lowest percentages of households with hygienic toilets were recorded in Thembisile (5 per cent), Dr JS Moroka (10 per cent) and Emakhazeni (57 per cent), whereas the highest percentages were registered in Emalahleni (77 per cent), Victor Khanye (63 per cent) and Steve Tshwete (80 per cent). Households without hygienic toilets in the district were recorded at 116 563 making it 26 per cent of the provincial backlog in 2012. Emakhazeni recorded the lowest backlog in the district with 3 927 households without sanitation and Thembisile had the highest in the district with 44 764 households.

**Graph 9: Percentage of households with hygienic toilets in Nkangala and its local municipalities, 1996 – 2011**

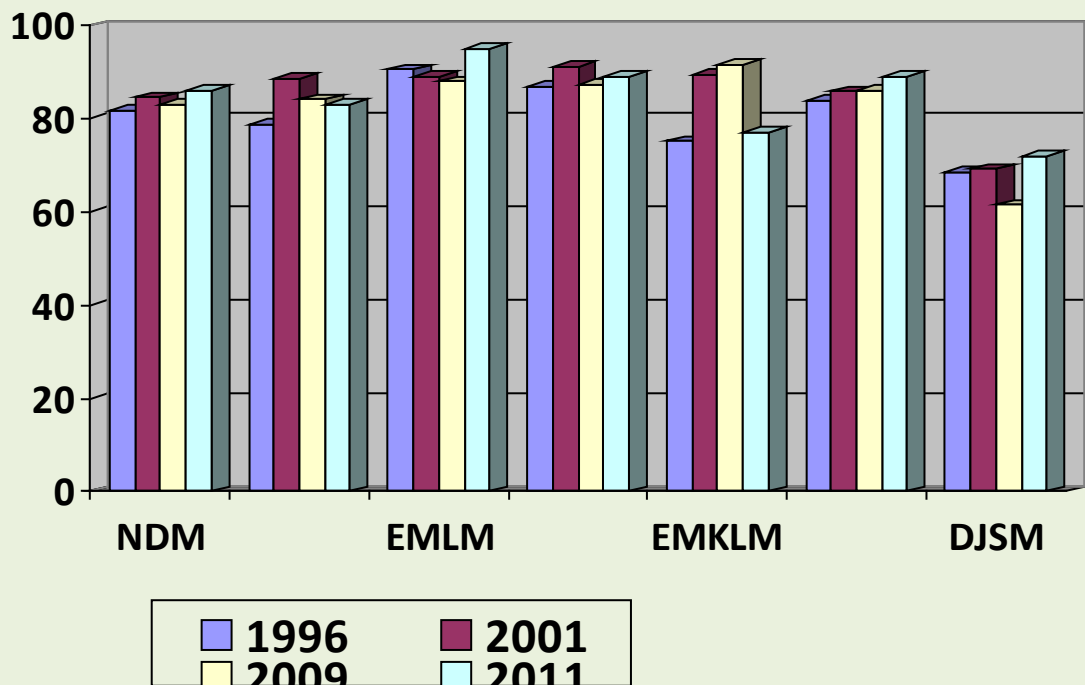


**Households with piped water at/above RDP level:** Figure 31 shows the percentage of households with piped water at/above RDP-level in Nkangala and its local municipalities. The households in Nkangala showed an improvement in access of piped water at/above RDP - level from 81.9 per cent in 1996 to 86 per cent in 2011, thus represents an increase of 4.1 percentage points Nkangala recorded a percentage above the provincial average of piped water at or above RDP-level at 83 per cent during the period under review.

Among six local municipalities in Nkangala, Emalahleni (95.0 per cent) managed to register the highest percentage of households with piped water at/above RDP level followed by Steve Tshwete and Thembisile (89.0 per cent) whereas Dr JS Moroka (72.0 per cent) recorded the lowest percentage.

Households without piped water at or above RDP-level in Nkangala were recorded at 29 148 households in 2011 and contributed 25 per cent to the provincial backlog of 114 666 households. Victor Kanye recorded the lowest backlog with 2 140 and Dr JS Moroka had the highest backlog of 13 350 households without water.

**Graph 10: Percentage of households with piped water at/above RDP level in Nkangala and its local municipalities, 1996 - 2011**



**COMMENT ON WATER USE BY SECTOR TABLE**

<b>Water Service Delivery Levels</b>		
<b>Households</b>		
<b>Description</b>	<b>Year 2015/16</b>	<b>Year 2016/17</b>
	<b>Actual</b>	<b>Actual</b>
	<b>No.</b>	<b>No.</b>
<b><u>Water: (above min level)</u></b>	224028	
Piped water inside dwelling (NDM)		224028
Piped water inside yard (but not in dwelling)	192	720
Using public tap (within 200m from dwelling )		
Other water supply (within 200m)	73	108
<i>Minimum Service Level and Above sub-total</i>	22	44
<i>Minimum Service Level and Above Percentage</i>	288	872
<b><u>Water: (below min level)</u></b>	14%	13%
Nkangala District Municipality	29439	225772
Below Minimum Service Level Percentage		
	14%	13%
<b>Total number of households*</b>	360480	360480

Source: NDM IDP:

<b>Water Service Delivery Levels</b>		
<b>Households</b>		
<b>Description</b>	<b>Year 2015/16</b>	<b>Year 2016/17</b>
	<b>Actual</b>	<b>Actual</b>
	<b>No.</b>	<b>No.</b>
<b><u>Water: (above min level)</u></b>		224024
Piped water inside dwelling	0	0
Piped water inside yard (but not in dwelling)	224024	720
Using public tap (within 200m from dwelling )	74	108
Other water supply (within 200m)	23	44
<i>Minimum Service Level and Above sub-total</i>	224 123	872
<i>Minimum Service Level and Above Percentage</i>	86%	87%
<b><u>Water: (below min level)</u></b>		
Nkangala District Municipality	29 439	225768
<i>Below Minimum Service Level Percentage</i>	14%	13%
<b>Total number of households*</b>	<b>360 480</b>	360 480

Source: NDM IDP:

**Capital Expenditure Year 2016/17:**

<b>Project No</b>	<b>Project Description</b>	<b>Budget</b>	<b>Expenditure</b>	<b>% Expenditure</b>	<b>Variance</b>	<b>% Variance</b>
4151/16	Replace Asbestos Pipes Siyabuswa	8,685,001.16	8,661,543.86	100%	23,457.30	0%
4152/16	Water supply at Phake	705,186.90	699,879.20	99%	5,307.70	1%
2201/16	Upgrade WWTP Dullstroom 2201	3,225,073.69	3,097,361.69	96%	127,712.00	4%
34410	Refurbishment of WTW and replace ac pipes Waterval Boven	922,245.00	922,245.00	100%	-	0%
34411	Installation of wat distribution network Emgwenya	500,000.00	466,219.98	93%	33,780.02	7%
34412	Water Conservation and demand Management	1,186,800.00	1,150,000.00	97%	36,800.00	3%
34414	Installation of prepaid meters Dullstroom	321,293.17	96,528.17	30%	224,765.00	70%
34413	Installation of bulk infrastructure at Gugulethu	632,200.00	632,200.00	100%	-	0%
34420	Refurb Belfast WTW Upgrade bulk suppl Elev tenk	967,339.89	967,339.89	100%	-	0%
673/16	Spring Valley Installation of Solar System for Boreholes	1,894,750.06	1,894,750.06	100%	-	0%
34419	Bulk Water Supply Wilge	967,998.82	689,270.03	71%	278,728.79	29%
5121/14	New 10ml Skietbaan Reservoir	5,031,591.47	3,021,402.07	60%	2,010,189.40	40%
3158/15	Zakheni Water Reticulation	405,594.40	82,170.00	20%	323,424.40	80%
3159/15	Mountainview Water Reticulation	1,450,618.89	1,268,509.76	87%	182,109.13	13%
3160/15	Tweefontein B2 Water Reticulation	1,571,099.73	1,495,490.12	95%	75,609.61	5%
34405	Rehab borehole to supply	644,539.41	644,539.41	100%	-	0%

Project No	Project Description	Budget	Expenditure	% Expenditure	Variance	% Variance
	elevated steel tank Moloto					
34397	Water Tanker Victor Khanye	2,997,035.00	2,493,800.00	83%	503,235.00	17%
34398	Feasibility study Bulk water supply Moripe Gardens	47,184.00	47,184.00	100%	-	0%
34399	Source development geohydrological study 6 x villages	100,000.00	91,447.78	91%	8,552.22	9%
4123/13	Rust De Winter Water Treatment Plant	732,670.00	725,749.80	99%	6,920.20	1%
34401	Water master plan study waterscheme capacity Emakhazeni	300,000.00	265,341.88	88%	34,658.12	12%
34399	Source development geohydrological study Thembisile Hani	100,000.00	4,368.00	4%	95,632.00	96%
<b>Totals</b>		<b>38,385,489.29</b>	<b>33,077,059.57</b>	<b>86%</b>	<b>5,308,429.72</b>	<b>14%</b>

Detail	2015/2016	2016/2017
Water project expenditure	R16,306,475.48	R33,077,059.57

#### COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Despite the enormous capital investments committed as depicted in water use sector Table the NDM is still confronted with huge backlogs in levels of service which will require vast amounts of money to eradicate as indicated in the IDP.

Communities within the jurisdiction of the NDM receive Free Basic Services (FBS) from their respective local municipalities as per their adopted indigent policy. The status of FBS in the municipalities is sketched out in table below (FBW Provision).

### 3.2 WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION PROVISION

In Mpumalanga Province all category B municipalities have been authorised for the Water Services Authority (WSA) function. However, the Local Municipalities do not have sufficient capacity to perform their WSA functions. The Nkangala District Municipality (NDM) must therefore perform its required and expected role in building capacity at local level and ensure adequate sector planning and co-ordination.

The NDM has made significant investments in Water and Sanitation infrastructure in the District during the past few years.

Sanitation Service Delivery Levels	Year 2015/16	Year 2016/17
<b>*Households</b>	<b>374 756</b>	375 776
Description	Year 2015/16	Year 2016/17
	Actual	Actual
	No.	No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>		
Flush toilet (connected to sewerage)	252 365	253 385
Other toilet provisions (above minimum service level)	TC by LMs	
Minimum Service Level and Above sub-total	252 365	253 385
Minimum Service Level and Above Percentage	44%	46%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>		
Nkangala District Municipality	122 391	123 411
Below Minimum Service Level sub-total	117 729	118 749
Below Minimum Service Level Percentage	56%	58%
<b>Total households</b>	<b>117 729</b>	118 749

Access to Sanitation	
	Proportion of households with access to sanitation
Year	
2015/16	240 348
2016/2017	242 658

#### Capital Expenditure Year 2016/17: Sanitation Project

Project No	Project Description	Budget	Expenditure	% Expenditure	Variance	% Variance
2201/16	Upgrade WWTP Dullstroom 2201	3,225,073.69	3,097,361.69	96%	127,712.00	4%
34416	Sewer drainage truck Emakhazeni	5,300,000.00	-	0%	5,300,000.00	100%
6242/16	Kriel Ext and Comm Of Area GaNala	2,500,000.00	1,899,944.31	76%	600,055.69	24%
6243/17	Upgrading Klarinet X2 X3 and Pine Ridge Sewer	169,341.21	166,136.95	98%	3,204.26	2%
6241/17	Upgrading Of Pap En Vleis	435,000.00	434,880.52	100%	119.48	0%
'5209/12	Upgrading Of Klein Olifant	1,196,314.55	691,500.29	58%	504,814.26	42%
3219/16	Construction of waterborne system RDP	4,430,686.71	4,430,686.71	100%	-	0%
1209/16	Sewer Pipeline Kgomostreet phase 3	13,169,763.13	11,805,149.85	90%	1,364,613.28	10%
34400	Feasibility study Moloto waterborne	150,000.00	130,184.00	87%	19,816.00	13%
<b>Totals</b>		<b>30,576,179.29</b>	<b>22,655,844.32</b>	<b>74%</b>	<b>7,920,334.97</b>	<b>26%</b>

Detail	2015/2016	2016/2017
Sanitation project expenditure	11,530,072.95	22,655,844.32



### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

In Nkangala District Municipality, four local municipalities, namely: Steve Tshwete, Emalaheni, Delmas/Victor Khanye and Emakhazeni have been authorized for the electricity supply function, but the two western Highveld municipalities Thembisile Hani and Dr JS Moroka local municipalities are serviced by Eskom. The Nkangala District Municipality (NDM) must therefore perform its required and expected role in building capacity at local level and ensure adequate sector planning, co-ordination and support.

Communities in the NDM are fairly well supplied with electricity. The municipal electricity consumption index, which shows the number of people that are living in houses with or without electricity, shows that about 74% of the people lived in houses that were electrified and 26% were not electrified (Stats SA 2011).

NDM participate in the Mpumalanga Provincial Energy forum that meets quarterly.

#### Capital Expenditure Year 2016/17: Electrical Project

Project No	Project Description	Budget	Expenditure	% Expenditure	Variance	% Variance
4401/13	20 X Highmast Lights	260,335.89	260,335.89	100%	-	0%
4402/14	20 X Highmast Lights	278,395.86	266,684.99	96%	11,710.87	4%
2410/16	Upgrading Electrical Medium Voltage Network phase 4	5,170,752.24	4,807,158.97	93%	363,593.27	7%
<b>Totals</b>		<b>5,709,483.99</b>	<b>5,334,179.85</b>	93%	<b>375,304.14</b>	7%

Detail	2015/2016	2016/2017
Sanitation project expenditure	R1,049,001.52	<b>5,334,179.85</b>

### 3.4 WASTE MANAGEMENT

#### INTRODUCTION TO WASTE MANAGEMENT

The mandate of a District Municipality in respect of waste management is covered in section 84 (e) of the Local Government: Structures Act 117 of 1998, and it provides as follows, “*solid waste disposal sites in so far as it relates to the determination of the waste disposal strategy, the regulation of the waste disposal, the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district*”.

#### Capital Expenditure Year 2016/17: Waste Disposal

Item	Item Name	Budget	Expenditure	%Expenditure	Variance	%Variance
1603/13	Development of the 2nd phase of the landfill site	871,184.67	871,184.00	100%	0.67	0%

### 3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

Communities within the jurisdiction of the NDM receive Free Basic Services (FBS) from their respective local municipalities as per their adopted indigent policy. The status of FBS in the municipalities is sketched out in table below (FBW Provision)

## COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

### 3.6 ROADS AND STORM WATER

Gravel Road Infrastructure				
Kilometres				
YEAR	Total gravel roads	New gravel roads constructed (m)	Gravel roads upgraded to tar(m)	Gravel roads graded/maintained
2012/13	-	-	11 599 (11.5KM)	40 533.6 (40.5 KM)
2013/14	-	-	13 399 (13.4 KM)	57 438 (57.44KM)
2014/2015	-	5 780(5.780KM)	5 780(5.78KM)	12 563(12.563KM)
2015/2016	5835.34	0	12750 (12.75km)	0
2016/2017	0	0	10650 (10.65km)	0

Asphalted Road Infrastructure Kilometers					
	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained
2012/13	0	0	1.8km	0	0
2013/14	0	0	0	4.4Km	0
2014/15	0	0.8Km	3.38Km	0	0
2015/16	2272.96	0	0	0	0
2016/17	9.15km	9.15km	0	0	0

Cost of Construction/Maintenance R' 000						
Year	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2012/13	0		R 22 000 000.00	0		R 8 500 000.00
2013/14	0	R 35 500 000.00	R 39 340 581	0		R 2 300 000.00
2014/15	0	R 3 131 389.68	R 15 876 480.00	0	R 22 338 284.33	0.00
2015/16	0	R25 342 504.19	0	0	0	0
2016/17	0	<b>R 77,238,508.49</b>	0	0	0	0

**Gravel to tar:** Capital projects of upgrading gravel roads to tar

**Note:** Operation and maintenance are done by local municipalities

#### Capital Expenditure Year 2016/17: Roads & Storm water

Project No	Project Description	Budget	Expenditure	% Expenditure	Variance	% Variance
4363/1 4	Pedestrian Bridge Ward 11	717,093.76	717,093.76	100%	-	0%
4364/1 6	Upgrading Marothobolong Bus and Taxi Route	20,956,422.85	20,292,776.36	97%	663,646.49	3%
4366/16	Stormwater Ward 19	5,080,342.74	4,994,251.67	98%	86,091.07	2%
34393	Kabenziwa Stormwater Control	239,981.44	239,981.44	100%	-	0%
34404	Kakarela Road ward 12 construction and stormwater	566,503.50	566,503.50	100%	-	0%
2309/1 6	Rehabilitation Of Bhekumuzi Masango Road Phase 5	3,821,175.97	2,783,497.09	73%	1,037,678.88	27%
670/16	KG Mall Road in Vosman	9,963,337.43	4,175,474.06	42%	5,787,863.37	58%
5337/1 4	Stormwater Hendrina	1,208,942.99	145,798.19	12%	1,063,144.80	88%
5342/1 7	Roads and Stormwater Newtown	144,646.65	144,646.65	100%	-	0%
3356/1 4	Kwagqafontein D	8,125,460.09	7,315,847.80	90%	809,612.29	10%

Project No	Project Description	Budget	Expenditure	% Expenditure	Variance	% Variance
3375/1 5	Phola Park Vehicle Bridge to J	6,046,337.00	5,493,221.61	91%	553,115.39	9%
3389/1 6	Miliva RDP Bus Route	8,108,706.08	7,853,443.08	97%	255,263.00	3%
432/16	Paving Roads Ward 32	1,784,133.90	1,784,133.90	100%	-	0%
3393/1 6	Vezubuhle Bus Route	10,490,113.24	10,470,558.92	100%	19,554.32	0%
3390/1 7	Paving Of Greenside Road Khayalanyoni	355,988.45	355,988.45	100%	-	0%
3387/1 7	Completion Of Bus Route Tweefontein G	248,602.29	248,602.29	100%	-	0%
3392/1 7	Stormwater Phumula	642,181.41	642,181.41	100%	-	0%
1327/1 6	Construction Of Roads Victor Khanye	7,877,738.92	7,086,583.31	90%	791,155.61	10%
7302/1 4	Rural Road Asset Management	2,076,000.00	1,927,925.00	93%	148,075.00	7%
<b>Totals</b>		<b>88,453,708.71</b>	<b>77,238,508.49</b>	<b>87%</b>	<b>11,215,200.22</b>	<b>13%</b>

Detail	2015/2016	2016/2017
Sanitation project expenditure	R25,342,504.19	R77,238,508.49

Service Objectives	Outline Service Targets	Year 2011/12		Year 2012/13	Year 2013/14		2015/16	2016/17
		Target	Actual	Target				actual
		*Previous Year (v)		*Previous Year (viii)	*Previous Year (ix)	2014/2015 *Current Year (x)	*Year (2015/2016) (x)	
(i)	(ii)	(vi)	(vii)	(viii)	(ix)	(x)	(x)	
Maintenance of roads in Thembisile Hani Local Municipality	Maintain 40 km of access roads	40 KM	40.5 km gravel road maintained and 11 599 km storm water upgraded.	40.5 km maintained and 11 KM storm water upgraded	44.9 km gravel roads maintained and 41 307 KM storm water upgraded	12.6 km gravel roads re-gravell ed and 8 km storm water upgraded	NDM is no longer responsible for routine road maintenance	Not applicable
Support Local Municipalities in developing Roads infrastructure	13 KMS of municipal roads developed	10KM	8KM	8KM	13 4KM	5.78 KM	6KM	9.15KM

### INTRODUCTION TO TRANSPORT

The transport issue it deals with the development of transport strategies, plans and feasibility studies, and the various strategies and plans the enable the district to equip its local municipalities in transport planning.

The Nkangala District Municipality has embarked in 2014/15, on the implementation of the statutory transport planning functions in terms of the National Land Transport (NLTA Act no 5, of 2009). And this was achieved through development of the following transport plans.

#### **Public Transport Action Plan for Steve Tshwete**

The NDM was tasked to develop several measures as part of its Travel Demand Strategy (TDM). This Public Transport Action Plan for Steve Tshwete will address granular Public Transport interventions and make recommendations based on the municipality's Spatial Development Framework and projects planned for the current IDP period.

It will further provide the implementation of action plan for the public transport which will address the efficient public transport movement and which is supported by the improved transport infrastructure such as proposed multimodal facility and integrated rank facility management plan. Project emanates from the recommendations of the District Integrated transport Plan.

#### **Development of Public and Non Motorised by-laws for Steve Tshwete Local Municipality**

NDM has developed **Public and Non Motorised by-laws for Steve Tshwete Local Municipality** and **its purpose is** to provide for the establishment and operation of mini-bus taxi, midi bus taxi and bus ranks, stops and holding areas on municipal property; to regulate the operation of public transport facilities; to regulate metered taxis; to regulate the behavior of drivers, conductors and passengers at public transport facilities; to prohibit certain conduct; to create offences and penalties; to regulate the behavior of pedestrians and other non-motorized transport users of public roads; to regulate the operation of freight transport; to provide for the repeal of laws and savings; and to provide for matters incidental thereto.

The by-laws are fully developed which addresses the establishment of public transport facilities, duties of operators, drivers, conductors and passengers, protection of pedestrians and standards, specifications and requirements for public transport infrastructure and Non-Motorized Transport infrastructure.

#### **Development of feasibility Study on Multimodal Facility for Steve Tshwete Local Municipality**

The feasibility Study for the Multimodal Public Transport Facility was commissioned investigate factors such as locality, sustainability, economic feasibility and capacity of the facility. This feasibility study focused on investigations within the Middleburg Town, and the exact location of the proposed Multimodal Facility will be identified as part of deliverables of this project.

***The outcomes of the feasibility Study on Multimodal Facility for Steve Tshwete Local Municipality are the following:***

### **Locational Analyses and Options**

In order to provide the multimodal facility that will respond to the proposals in the subsections above, different options regarding the location of the facility or facilities are discussed below. Three sites were identified as possible locations to form part of the integrated public transport system and/or multimodal facility within the Middleburg CBD. These sites were identified on the basis of their location, current land-use and ownership, and are shown in Annexure C of this Report. These sites are as follows:

- Site A – Iraq Ranking Facility
- Site B – Ok/Shoprite Ranking Facility
- Site C – Meyer Ranking Facility

#### **Option 1: Ok/Shoprite Multimodal Facility**

This option proposes that Ok/Shoprite (Site B) be developed as the main multimodal facility and Iraq (Site A) and Meyer (Site C) ranking facilities as a holding areas.

The following are advantages related to this option:

- this option will ensure that commuters can easily access the main public transport facility (Site B) as it is centrally located within the CBD and will drastically reduce the walking distances.
- the long distance taxis will hold at the Meyer (Site C) holding facility and their loading facility will be closer and accessible to their passengers at the proposed Multimodal Facility (Site B).
- the proposed holding areas (site A and C) already provides for approximately 316 holding bays for taxis and 12 holding bays for scholar busses. This implies that only 184 of the required 500 capacity would be provided at the proposed multimodal facility.
- offices at the Iraq holding area are available to be used by the taxi associations, and therefore reduce the office demand at the main facility.
- the site is located in the vicinity of the long distance busses stops (McDonalds & Contantia Restaurants) and integration will not require realignment of the long distance bus routes.
- the proposed holding facility for the scholar busses is already provided at the proposed Iraq Holding Area.

#### ***The following are disadvantages related to this option:***

The land is privately owned, and the facility can only be developed if the private

- public partnership agreement is reached with the owner.
- The available land might not be adequate to provide for the required amenities in the facility, and therefore might require multi-store facility.
- The facility does not integrate with the rail station, although there is no commuter train service in Middleburg.



### **Option 2: Iraq Multimodal Facility**

- This option proposes that Iraq (Site A) be developed as the main multimodal facility and Ok/Shoprite (Site B) and Meyer (Site C) ranking facilities as a holding areas.

#### ***The following are advantages related to this option:***

- Iraq is already developed as a public transport facility and the land is owned by the Municipality.
- The design and construction of the facility would be quicker due to municipal ownership of the facility.
- The long distance taxis will hold at the Meyer (Site C) holding facility and their loading facility will be relatively closer to their passengers at the proposed Multimodal Facility (Site A).
- The site bordered by one way streets, which will make the one way site access and internal circulation easier.

#### ***The following are disadvantages related to this option:***

- the site A is not centrally located within the CBD and therefore increased walking distance for most of the commuters.
- the current Iraq Ranking Facility will have to be demolished to accommodate the new Multimodal Facility and therefore losing the current available infrastructure.
- the new multimodal facility will have to be able to accommodate approximately more than 400 taxis as Site B and C can only hold 66 taxis. This is subject to the private owner of Site B agreeing to use the site for holding area.
- Integration with the long distance busses will require realignment of the long distance bus routes.
- The available land might not be adequate to provide for the required amenities in the facility, and therefore might require multi-storey facility.
- The facility does not integrate with the rail station, although there is no commuter train service in Middleburg.

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### 3.8 PLANNING

#### **INTRODUCTION TO PLANNING**

This include all activities related to the formulation, monitoring of implementation, evaluation and review of strategic plans for the entire district. It also includes assistance to local municipality with processing of application to local land use planning and development.

The achievements are as follows for 2016/2017:

- Several township establishment project were approved and finalized accordingly.
- The implementation of Informal settlement strategy to assist municipalities in dealing with the mushrooming of informal settlements.

- Implementation of Land Use Management and Spatial Planning (SPLUMA) to be fully functionally.
- NDM developed Geographic Information System (GIS) and is in the process of being full functionally, however still to be rollout in Local Municipality. The GIS Strategy is being revised to guide in terms of assisting Local Municipality.

Type of Application	Received	Approved	Pending
Discretionary Use	5	5	0
Subdivision	12	11	1
Rezoning	11	8	3
Township Establishment	13	3	10
Consolidation	7	4	3
Servitude	1	1	0
<b>Total</b>	<b>49</b>	<b>32</b>	<b>17</b>

### 3.9 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

#### INTRODUCTION TO ECONOMIC DEVELOPMENT (LED)

The goal of the Local Economic Development Unit is to facilitate economic development, job creation and poverty eradication in the District. This will be achieved by reducing the numbers of unemployed people, especially the youth, women and people living with disabilities. Secondly, by ensuring that there is economic development in the district and in particular in the identified sectors. Furthermore, that there is reduction in the number of people living below the poverty line.

**Section 153 of the Constitution** stipulates the following developmental duties of all Municipalities:

- A Municipality must structure and manage its administration, budgeting and planning processes to give priority to the needs of the community, and to promote social and economic development.
- A Municipality must participate in national and provincial developmental programmes.

On the basis of the above, the reviewed Local Economic Development (LED) Strategy of Nkangala District Municipality was adopted by Council in 2015. The principal goal of this Strategy is to improve the quality of life in the district through pro-poor economic growth that creates high quality jobs,

generates wealth and investment, and helps ensure the district's long term fiscal health. Nkangala District is also located along the Maputo corridor thus suggesting enormous potential for economic growth and tourism. This is in addition to being situated at close proximity to Gauteng province, adding opportunities for development of agriculture and manufacturing sectors (considering available market).

Nkangala District Municipality is the main economic hub in the Mpumalanga province. Investment promotion is a critical driving force for economic growth and development. Most advanced economies have experienced high level of capital accumulation or investment as a pre-cursor to their development. Investment is an underlying factor for increasing the productive capacity, providing job opportunities, addressing poverty & inequality, and generating wealth. In addition to this, the ability of countries to improve people's lives largely depend on their investments into various sectors. It is therefore imperative that governments attract and promote investment in order to improve economic performance and the wellbeing of the people.

Both private and public investments are essential in improving economic performance, and therefore strong private-public partnerships are required. Accordingly, NDM Council approved the Investment Attraction and Promotion Strategy in the district during the financial year under review, in an effort to support sustainable economic growth in the Nkangala region. The NDM's Investment Attraction and Promotion Strategy should also be viewed as a mechanism for supporting future sources of revenue growth.

The development and support of SMMEs, Cooperatives and Informal Traders in the district remain a critical focus area of LED as the small business sector is pivotal in addressing the challenges of unemployment, poverty and inequality by affording people opportunities to be fully integrated into the mainstream economy. In this regard, Nkangala District Municipality is pursuing the initiative of providing financial and non-financial support measures to assist SMMEs, Cooperatives and Informal Traders to assist these enterprises to grow their businesses.

#### **2016/17 ANNUAL TOURISM INDABA EVENT**

INDABA 2017 took place at the Inkosi Albert Luthuli International Convention Centre in Durban from 16 to 18 May 2017. The Tourism Indaba is meant as a gathering of all those involved in the tourism industry. It is one of the top three tourism marketing events on the global calendar and the largest in Africa and it attracts thousands of delegates, visitors and media representatives from across the globe.

As set out in Chapter 7, Section 152 of the Constitution, one of the objectives of Local Government is to promote social and economic development. Local Tourism is also singled out in Schedule 4 (B) as one of the competency areas of local government; and also a concurrent responsibility between National and Provincial government (Schedule 4 (a)). The Tourism Sector is a national priority sector with enormous potential to promote economic development, thus requiring of municipalities to promote it and support it. It is for this reason, amongst others, that in the past three years Nkangala District Municipality attended and participated in the annual tourism indaba, one of Africa's best travel and tourism show.

#### **NKANGALA DISTRICT MUNICIPALITY CEOs BREAKFAST**

In November 2016, the district hosted a CEOs Breakfast whose main intention was to bring together business, government, parastatals, as well as financial institutions. The CEOs Breakfast Meeting in NDM sought to ensure that all relevant stakeholders (government, funders, businesses etc.) work together towards the goal of job creation, reduction of inequality as well as the poverty alleviation. In order for Nkangala District Municipality to succeed in its endeavor to address key impediments to investment mobilisation and to the effective use of untapped resources for ensuring economic, social and environmental development in the district, it is important to promote a positive perception of government in terms of its ability to deliver and addressing issues of corruption and maladministration.

The CEOs Breakfast hoped to achieve the following objectives:

- (a) Gain investment commitment from stakeholders
- (b) Promote partnerships in the interest of gaining the above commitment
- (d) Re-affirm government support to investors such as protecting market share, and opening more channels for market access
- (e) Engage local investors who might be interested in investing in small, medium to large projects from the Municipalities.

<b>Economic Activity By Sector</b>			
<b>Sector</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
Agriculture, forestry and fishing	22.9%	26.2%	25.8%
Mining and quarrying	70.2%	72.2%	63.1%
Manufacturing	28.5%	27.4%	31.8%
Wholesale and retail trade	31.8%	30.4%	27.4%
Finance, property, etc.	36.3%	32.9%	30.9%
Government, community and social services	32.8%	28.5%	27.0%
Infrastructure services	34.4%	33.1%	30.4%
Total	<b>44.0%</b>	35.8%	37.7%
StatsSA			

<b>Economic Employment by Sector</b>			
<b>Sector</b>	<b>Year 2014/15</b>	<b>Year 2015/16</b>	<b>Year 2016/17</b>
Agric, forestry and fishing	3.4%	5.2%	4.7%
Mining and quarrying	18.3%	16.2%	15.1%
Manufacturing	7.1%	9.2%	9.1%
Wholesale and retail trade	20.0%	21.6%	19.7%
Finance, property, etc.	11.5%	12.5%	13.5%
Govt, community and social services	13.6%	17.2%	19.1%
Infrastructure services	7.0%	9.3%	10.3%
Total	<b>11.6</b>	13.02%	12.6%
<b>StatsSA</b>			
<b>Global Insight 2016</b>			

**PROJECT EXPENDITURE YEAR 2016/2017**

Expenditure Year 2016/17 Economic Development Services			R' 000
Projects	Budget	Project Expenditure Budget	Variance
Job Creation through EPWP Projects	R1,018,9000	R7,646,316.45	25%
LED Capital Projects	R1,072,748.95	273 740.67	74%
LED Operational Projects	R1,236,2054.05	3 487 443.75	52%
Total All	R24,873,803	R11,8126,34.08	53%

**COMMENT ON LOCAL JOB OPPORTUNITIES**

Category	2015/16 Target	2015/2016 Achieved	2016/17 Target	2016/2017 Achieved
Work Opportunities created	209	439	279	692
FTEs	70	295	95	539
Adult Men	30	85	50	138
Adult Women	30	70	29	94
No. of Youth Men	6296	166	100	242
No. of Youth Women	80	107	100	218
No. of person with Disability	4	6	3	4

JOB CREATION THROUGH EPWP * PROJECTS		
Details	EPWP Projects No.	Jobs created through EPWP Projects
2012/2013	<b>16</b>	<b>229</b>
2013/14	<b>40</b>	<b>839</b>
2014/15	<b>34</b>	<b>553</b>
2015/2016	<b>15</b>	<b>439</b>
2016/2017	<b>30</b>	<b>692</b>
*-Extended Public Works Programme		T3.11.6

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

### 3.10 LIBRARY

#### 3.10.1 INTRODUCTION TO LIBRARY

##### LIBRARY SERVICE

- The usage on the library has improved in 2016/2017 as compared to the previous years, with a monthly usage of about 50 to 55 users per month. The librarian will continue to provide user education from time to time, to maximize usage and ethical user behavior.

A library stamp to be purchased; every book to be stamped as validation that the book belongs to Nkangala District, and for confirmation where somebody has used our library for research purposes, and in cases where a library stamp is required as proof.

##### The library Policy

Developed and it's implemented.

##### Amendments

- Clause 9. Of the library policy under permanent loans: an exception that was recorded for Local Government Libraries and Labour Law Libraries (will not be returned anymore), because they are regularly updated and the binding is not strong; leaflets become loose.
- The tariff for A3 photocopies has been changed from R2.00 to R3.00.

##### Library material

- The NDM library collection has **1510** information sources in various media.
- **6** Copies of SPLUMA (Spatial Planning and Land Use Management Act) were procured and allocated to DPU as requested by the unit for compliance.

- **23** new books were added to the collection, consisting mainly of research titles to keep up-to-date and enhance the libraries research collection. As most staff members are pursuing their postgraduate studies of which research is a major subject.
- The **48** Labour Law Posters procured on behalf of HR/OHS as requested by the previous practitioner (Ms Mabudusha), has been allocated to the current practitioner (Mr Makulane).
- **24** books were ordered in June, still awaiting delivery thereof.
- **6** library items were lost, and will be reported to the asset section. All the items should be withdrawn from the asset register and the library system. The four books were lost as a result of death and the other two lost by resigned official, and **R1300** was deducted from the resigned to recover the cost of the books.

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### 3.11 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

#### 3.12.1 INTRODUCTION ON CHILD CARE AND AGED PEOPLE

##### INTRODUCTION ON CARE FOR CHILDREN AND THE AGED

Nkangala District Municipality in the IDP under Issue 8 Welfare indicates the challenges faced by the vulnerable persons in our community including the elderly and children. To that end, the Service Delivery and Budget Implementation Plan (SDBIP) under Welfare (goal 3) advocates for the promotion of healthy and sustainable communities within the district by ensuring safer neighborhoods where all people within the District are protected and safe.

#### 3.11.1.1 CHILDREN AND CULTURE

Joining in the commemorations of the National Child Protection Week (CPW); an annual Calender event in South Africa aimed at raising awareness on the rights of children as articulated in the Children's Act of 2005, the Nkangala District Municipality held the following activities; Children's Council, Early childhood development awareness campaign, and the Children and Culture debate amongst others. These activities are premised on making our communities a safer place for children.

#### 3.11.1.2 SENIOR CITIZENS DIALOGUE WITH THE EXECUTIVE MAYOR

The Older Persons Act effectively aims to address the plight of older persons by establishing a framework for the empowerment and protection of older persons, promotion and maintenance of their status, rights, well-being and safety. It is against this background that the Nkangala District Municipality Dialogue for the Elderly with the Executive Mayor that was held in collaboration with Ikwewezi FM. The dialogue also presented a platform for the Executive Mayor to listen to the concerns of the Elderly. Below are some photos taken at the dialogue;





### 3.11.1.3 Women Awards

South Africa commemorates Women's Month in August and 9 August is celebrated annually as Women's Day. It is with this in the Round Table Discussion on ***Women and the Law Matters*** was held on the 26 August 2016 at **NDM**. ***The discussion provided NDM with a platform to have women engage on matters that will empower women with regard to the legal system (in particular on issues that often confront them such as protection orders, custody battles, child and spousal support, marriage/divorces and deceases spouses' estate.)***

### 3.11.1.4 MULTI RELIGIOUS PRAYER FOR ABUSE GAINST WOMEN AND CHILDREN AND THE MORAL REGENERATION

The Multi Religious prayer, which was part of the 16 Days of Activism and the Moral Regeneration as aligned in the Nkangala District Municipality 2016/2017 IDP and the Service Delivery and Budget Implementation Plan (SDBIP) under priority issue Safety and Security was held at covered the road safety prayers as shown below;



***Prayer for Road Safety***

### **3.11.1.5 Disability Assembly**

NDM hosted a Disability Assembly in collaboration with DPISA, DSD and the Local Municipalities wherein Thembisile Hani, Dr JS Moroka, Victor Khanye, Emakhazeni and Steve Tshwete local municipalities were represented. The main purpose of the Assembly was to engage people living with disabilities

### **3.11.1.6. Community programme (Mandela's 67 minutes)**

**In commemoration of the Mandela Day (67minutes of goodwill), to inspire NDM communication to take action to help change the world for better and to encourage selfless service to communities**

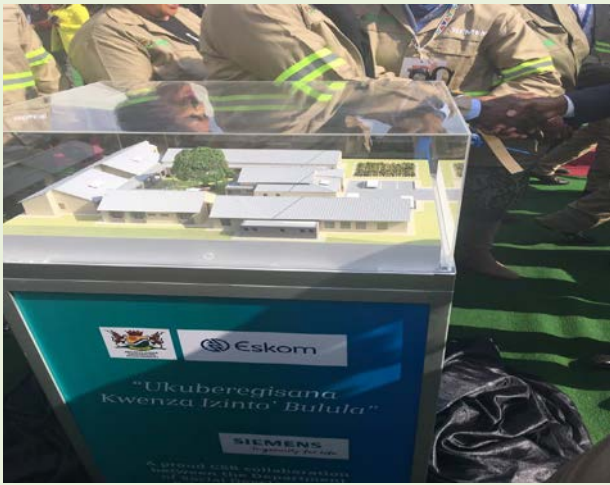


***District and local service delivery outreach programme – 67 minutes***



**Other activities that took place on the day were;**

- **Sod-turning / handover of school** attended by the Premier, Hon. DD Mabuza and other dignitaries. The event was supported by social partners; Eskom and Siemens.
- Sod turning for the construction of Phola Retirement Village
- Opening/hand over of Wige School
- Renovating and painting of ECD, elderly and disabled centre's in THLM
- Donation of 3000 blankets
- Donation of 2 children swing



**Other activities included the opening of the Thabana Hall and Two Line Bridge, Donation of 500 blankets**



**3.11.1.7. District AIDS Council**

**Introduction on HIV/AIDS**

Driven by its committed to improving the quality of life for the community by addressing the health and socio-economic challenges of HIV infected and affected individuals in an effort to promote their

development, and the need to coordinate a comprehensive multi-sectoral response to the HIV/AIDS PANDEMIC, the NDM convenes the District AIDS Council quarterly.

### **World AIDS Day Commemoration and HCT and VMMC Campaign**

#### **District World Aids Day (WAD) Commemoration**

World AIDS Day is held on the 1<sup>st</sup> December each year and is an opportunity for people worldwide to unite in the fight against HIV/AIDS. The NDM takes opportunity, led by the Executive Mayors from various municipalities in the District, to share in this day with intensifying community education and awareness on the pandemic as depicted in the photos below;



**The District Executive Mayor Cllr LM Malatjie, District Speaker, Executive Mayor of Thembisile Hani LM, Chairperson for Civil Society Ms S Nkosi and the DoH Representative Mr Twala in acknowledgement of the 90 90 90 Strategy let of 90 90 90 balloons to acknowledge commitment to the strategy in the district.**

### **INTRODUCTION TO YOUTH DEVELOPMENT**

The Youth Development unit, tasked with providing support the different local municipalities' youth units and oversee the mainstreaming youth issues in the various operations focused in the financial year 2016/17 on education, socio-economic development and arts, sports and recreation.

With regard to youth and education, NDM has approved and allocated 54 bursaries for previously disadvantaged learners, 8 of whom were funded by Eskom Kusile power station. NDM also convened four teenage pregnancy campaigns in the following municipalities Steve Tshwete, Emakhazeni, Victor Khanye and Thembisile Hani Local Municipality. The campaigns were partnered with Department of Education, NYDA and Department of Health. Further, in partnership with SANCA, NDM conducted a substance and drugs abuse awareness campaign at Emakhazeni Municipality.

The Nkangala District Municipality hosted its fourth annual Mayoral sports tournament on the 26 November 2016 at Victor Khanye Local Municipality (Delmas high school). The Games aspires to promote sound inter-municipal relations and Social Cohesion within the District by using sports as a vehicle to forge sustainable partnerships and further strengthening existing relationships with sports federation, sports council and sports academy. The Games also helped in unearthing, identifying and nurturing hidden sporting talents.

NDM provided supported four local municipalities namely: Emalahleni, Emakhazeni, Victor Khanye and Dr JS Moroka local municipalities in hosting their career expos.

In consolidating the 2016/17 financial year youth development initiatives, the NDM convened the Youth summit that took place in June 2017. The Youth Summit, targeted at young unemployed graduates presented a platform for the NDM young people to discuss and discover solution to challenges facing them in the present day South Africa. The summit was a partnered project with Eskom Kusile Power Station and Department of Education.

## COMPONENT E: ENVIRONMENTAL PROTECTION

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

This component includes issues pertaining to pollution control; biodiversity and landscape in the Nkangala District against the backdrop that the District has high tourism and conservation potential which requires the protection, rehabilitation and enhancement of its attractive natural areas. Especially in view of the fact that the high mining activities lead to sporadic urban settlement patterns.

### Continued Implementation of the NDM Climate Change Mitigation and Response Strategy

The NDM Climate Change Mitigation and Response Strategy, developed and adopted in the 2016/17 financial year, is a multi-departmental and multi-sectoral strategy that needs efforts of various departments within the NDM, LMs and other sector departments. In addition, the recommendations of the strategy is an integral part other activities such as waste, air and municipal health services.

### Establishment of the NDM Air Quality Forum

Pursuant to the Atmospheric Emission Licensing (AEL) Function mandated to NDM, the NDM Air Quality Forum was established in this financial year. The purpose of the forum is aimed at providing government air quality officials with an opportunity to discuss and debate ways and means of addressing air quality and environmental management challenges including joint strategic inspections, monitoring compliance of air quality management activities in the region. The forum is functional and serves the intended purpose.

### 3.12 POLLUTION CONTROL

#### INTRODUCTION TO POLLUTION CONTROL

##### 3.12.1. COMPLIANCE AND ENFORCEMENT STRATEGIC INSPECTIONS

Fifteen (15) compliance and monitoring inspections were conducted in this financial year specifically for pre-licensing, on the checking compliance with the conditions of the Atmospheric Emission Licenses and also as part of the Section 22A National Environmental Management Air Quality Act.

Facility Name	Local Municipality	Inspection Purpose	Date Of Inspection	Participating Authorities
1. Federal Stene	Steve Tshwete	AEL Application visit	26/07/ 2016	NDM
2. Road Span Darben Plant	Emalahleni	AEL Application visit	18/08/2016	NDM
3. High Veld Steel	Emalahleni	AEL Application visit	8/09/2016	NDM
4. Puma Energy	Emakhazeni	AEL Application visit	26/08/2016	NDM
5. Sephaku Cement	Victor Khanye Local Municipality	AEL Variation Application	04/11/2016	NDM,DARDLEA,VL M
6. Samancor Ferrochrome	Steve Tshete Local Municipality	Joint Site inspection	24-25/10/2016	NDM,DARDLEA,EL M&DEA
7. Much Asphalt Plant	Emalahleni Local	AEL Application visit	18/11/2016	NDM,DARDLEA
8. Engen	Emalahleni	AEL Application visit	25/01/2017	NDM
9. McCain	Victor Khanye	Joint Site Inspection	27/01/2017	NDM,DARDLEA,EL M&VLM
10. Silicon Smelter	Emalahleni	Joint Site Inspection	07-10/02/2017	NDM,DARDLEA,EL M
11. Independent Crematorium South Africa	Stevetshwete	AEL Application Visit	20/02/2017	NDM
12. RST Special Metals	Steve Tshwete	AEL Application Visit	25/01/2017	NDM
13. Duvha Power Station	Emalahleni local Municipality	AEL Application Visit	25/04/2017	NDM

Facility Name		Local Municipality	Inspection Purpose	Date Of Inspection	Participating Authorities
14.	Matla Power Station	Emalahleni	AEL Application Visit	12/05/2017	NDM,DARDLEA,ELM
15.	Elkem Ferroveld	Emalahleni	AEL Amendment Visit	24/05/2017	NDM,DARDLEA,ELM

### 3.12.2. ATMOSPHERIC EMISSION LICENSING AND ENVIRONMENTAL MANAGEMENT AWARENESS CAMPAIGNS

Twelve (20) Air Pollution & Clean up Awareness Campaign were held in collaboration with various local municipalities and relevant stakeholders as follows:

LOCAL MUNICIPALITY	AWARENESS CAMPAIGN FOCUS	DATE	LOCATION	PARTICIPATING AUTHORITIES
Steve Tshwete Local Municipality	Intergrated waste management planning and designation of Waste Management Officers	14 <sup>th</sup> July 2016;	NDM offices	Waste Managers & officers from all LMs DARDLEA DEA
Thembisile Hani Local Municipality	Waste management	22 <sup>nd</sup> July 2016	Verena	NDM, THLM, DARDLEA, DEA, CWP, Community
Thembisile Hani Local Municipality	Air Quality	18 <sup>th</sup> August 2016	Kwaggafontein	Municipal officials , Youth Jobs in Waste, NGOs and Environmental groups
Emalahleni Local Municipality	Arbor	06 <sup>th</sup> September 2016	Klarinet	Community of Klarinet, DEA, NDM, ELM
Victor Khanye Local Municipality	Climate Change	14 <sup>th</sup> October 2016	Botleng	NDM, VKLM, DARDLEA, DEA, CWP, Community
Emalahleni Local Municipality	Air Quality and Climate Change	27 October 2016	Klarinet	Municipal officials , Youth Jobs in Waste, INGOs local Environmental groups and various schools



Dr JS Moroka Local Municipality	Air Quality and Climate Change	28 October 2016	Vaalbank	Municipal officials , Youth Jobs in Waste, INGOs local Environmental groups and various schools
Thembisile Hani Local Municipality	Biodiversity and Climate Change	01 <sup>st</sup> November 2016	Kwaggafontein	Municipal officials , Youth Jobs in Waste, INGOs local Environmental groups and various schools
Emakhazeni Local Municipality	Biodiversity and Climate Change	03 <sup>rd</sup> November 2016	Dullstroom	Municipal officials , Youth Jobs in Waste, INGOs local Environmental groups and various schools
Steve Tshwete Local Municipality	Biodiversity and Climate Change	08 <sup>th</sup> November 2016	Dooronkop	Municipal officials , Youth Jobs in Waste, INGOs local Environmental groups and various schools
Dr JS Moroka Local Municipality	Waste Management (Recycling)	27 January 2017	Enkosini	NDM, DRJSMLM, DARDLEA, DEA, Community, PETCO, Consol, Emerging Recyclers
Steve Tshwete Local Municipality	Waste Management (Recycling)	28 February 2017;	Mhluzi	NDM, STLM, DARDLEA, DEA, Community, STLM, PETCO, Consol, Emerging Recyclers
Thembisile Hani Local Municipality	Waste Management (Recycling)	02 March 2017	Kwaggafontein	NDM, DARDLEA, DEA Community, THLM, PETCO, Consol, Emerging Recyclers
Steve Tshwete Local Municipality	Water Week	15 March 2017	Somaphepha	NDM, DARDLEA, DEA, STLM and the Department of Education



Emalahleni LM	Greenest Municipality Competition, EIA's and Biodiversity	11 May 2017	Emalahleni Council Chamber	DARDLEA, NDM, DEA, Municipal officials , Youth Jobs in Waste, NGOs and Environmental groups, CDW
Emalahleni LM	Greenest Municipality Competition, EIA's and Biodiversity	22 May 2017	KwaGuqa	DARDLEA, NDM, DEA , CDW Municipal officials , Youth Jobs in Waste, NGOs and Environmental groups
Victor Khanye LM	Greenest Municipality Competition, EIA's and Biodiversity	09 May 2017	Delmas Environmental Centre	DARDLEA, NDM, DEA Municipal officials , Youth Jobs in Waste, NGOs, CDW and Environmental groups
Victor Khanye LM	Greenest Municipality Competition, EIA's and Biodiversity	23 May 2017	Delmas Environmental Centre	DARDLEA, NDM, DEA Municipal officials , Youth Jobs in Waste, NGOs, CDW and Environmental groups
Steve Tshwete	Environmental Month	09 June 2017	Extension 24	DARDLEA, NDM, DEA, Community, Department of Education, Project Implementers. STLM
Thembisile Hani	Environmental Month	21 June 2017	Thembisile Hani Council Chamber	DARDLEA, NDM, DEA, Environmental groups, Municipal officials

### 3.12.3 IMPLEMENTATION OF THE NEMA: ENVIRONMENTAL IMPACT ASSESSMENT (EIA) REGULATIONS 2010

The NDM participate as an interested and affected party in the the Implementation of the NEMA: Environmental Impact Assessment (EIA) Regulations 2010 (as amended) otherwise called the Environmental Authorisation. Hence, the NDM participated in the following Environmental Authorisation throughout the District.

Project Description	Local Municipality	EAP/consultant	Basic/Scoping Assessment (Listed or not listed activity – in terms of Section 21 of Air Quality Act 2004)	Date Received by NDM	Description of the property on which the activity is to be undertaken	Description of the environment that may be affected by the proposed activity	Action and or Comments of NDM
Environmental Authorisation for development of Lintel supplier plant in Kromdraai	Emalaheni Local Municipality	Clean stream Environmental services and Lintel Supplier cc Riana 013 697 5021	Basic assessment report	04/07/2016	Farm Kromdraai 292 JS portion 76	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and requested to be invited during public participation.
Environmental Authorisation for construction of two chicken houses on the existing one by ALZU	Steve Tshwete Local municipality	Clean stream Environmental services and ALZU Enterprise Pty Ltd Riana 013 697 5021	Basic assessment report	04/07/2016	Farm Koppermyn 435 JS and Kwaggafontein 460 JS	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and requested to be invited during public participation
Environmental Authorisation for construction of piggery house	Steve Tshwete Local municipality	Adi Environmental cc and EDE Farming (Pty) Ltd  Riana  013 697 5021	Basic assessment report	05/07/2016	Portion 7 of the farm Erfdeel 446 JS, Middelburg	Atmosphere (air pollution)  Water pollution  Natural habitat for animals.  Heritage sites.	NDM registered as a stakeholder and requested to be invited during public participation

						Wetlands pollution	
Environmental Authorisation for construction of new waste treatment plant at KwaMhlanga	Thembisile Hani local Municipality	Adi Environmental cc and Thembisile Hani local Municipality Riana 013 697 5021	Basic assessment report	05/07/2016	Lithuli Village in KwaMhlanga	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and requested to be invited during public participation
Environmental authorisations and public participation for expansion of AFGRI rendering facility in Dryden	Victor Khanye Local Municipality	EarthnSky Environmental and AFGRI Operations limited Lizette Crous 061 524 2211	Basic assessment report	27/07/2016	Portion 45 of farm Weltevreden 227 IR	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and commented on air quality, waste and water pollution challenges
Environmental authorisations for mining rights to extent coal reserves	Steve Tshwete Local Municipality	Shanduka coal Pty Ltd and Cabanga Environmental Michelle Venter 011 794 7534	EMP report	27/07/2016	Portion 31 of Farm Elandspruit 291 JS Middelburg	Atmosphere (air pollution) Water pollution Natural habitat for animals. Wetlands pollution	NDM commented on environmental issues such as waste and air pollution and registered as a stakeholder
Environmental authorisations for prospecting mining rights	Emakhazeni Local Municipality	Archean Resources (Pty) Ltd and Venavax (Pty) Ltd Yvonne Gutoona 0123451678	Scoping report	01/08/2016	Portions 11,12,13 and remaining extent of 13 of the Farm Elandsplaagte 131 JT	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended
Environmental Authorisation for the construction of	Steve Tshwete Local municipality	Iliso Consulting Pty Ltd and Komati Power	Basic assessment report	10/08/2016	Farm Kriel 73 IS and Farm Roodebloom 58 IS	Atmosphere (air pollution) Water pollution	NDM registered as a stakeholder and was notified

emergency offtake pipeline from Komati to Kriel water treatment plant		N Dhemba 012 685 0900				Natural habitat for animals. Heritage sites. Wetlands pollution	of the availability of draft basic report and requested it.
Environmental Authorisation for construction of water supply pipeline at Duvha power station	Steve Tshwete Local municipality	ESKOM and ILISO Environmental Consulting Ndomupei Dhemba 012 685 0900	Basic Assessment report	10/08/2016	ESKOM Duvha Power Station	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and was notified of the availability of draft basic report and requested it.
Environmental authorisations for ferrochrome production facility	Emalahleni Local Municipality	Mills and Otten cc Environmental and Minerals 2 Pty Ltd Kirsten Otten 011 486 0062	Scoping report	10/08/2016	Stand 54 portion 2 of Ferrobank Emalahleni	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	Registered as a stakeholder and to participate in public participation process
Environmental authorisations for prospecting mining rights	Emalahleni Local Municipality	Bateluer Environmental and Monitoring services and Mblelini mining Pty Ltd Celeste Vd Merwe 082 338 6607	Basic assessment report	10/08/2016	Portion 2 of Farm Waschbank 497 JS	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended
Environmental authorisations for licensing Kwaggafontein landfill site	Thembisile Hani local municipality	GA Environment (Pty) Limited and Thembisile Hani local municipality Nkhensani Khandlhela	Basic assessment report	29/08/2016	Kwaggafontein landfill site near R537	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands	NDM registered as a stakeholder and public participation will be attended

		011 312 2537				pollution	
Environmental authorisations for the extension of Klipfontein opencast and closure of road D253	Steve Tshwete Local municipality	Jones & Wagener Environmental and South32 Coal Holdings Pty Ltd Anelle Lotter 012 667 4860	Scoping report	07/09/2016	Farm Wolvekrans north section that includes Goedehoop 315 JS, Bankfontein 340 JS, Driefontein 338 JS and Haartebeesfontein 339 JS.	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended
Environmental authorisations for development of residential erven in Rondebosch	Steve Tshwete Local municipality	Ivy Jewel 35 (Pty) Ltd and Adi Environmental cc  Riana 013 697 5021	Basic assessment report	08/09/2016	Portion 52 of the farm Rondebosch 403 JS, Middelburg.	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended
Environmental issued authorisations for utilization of portion 24 of farm Wonderfontein for commercial purpose	Emakhazeni Local Municipality	Clean stream Environmental and Real Time Investment 515 cc  013 697 5021  Riana V.Rensburg	Basic assessment report	02/11/2016	Portion 24 farm Wonderfontein Belfast	Atmosphere (air pollution)  Water pollution  Natural habitat for animals.  Heritage sites.  Wetlands pollution	NDM received the report and Commented affected stakeholder
Environmental authorisations for prospecting mining rights and water use licence at	Steve Tshwete Local municipality	Jones & Wagener Environmental and South32 Coal Holdings	Scoping report	11/11/2016	Farm Wolvekrans north section that includes Goedehoop 315 JS, Bankfontein 340 JS, Driefontein	Atmosphere (air pollution)  Water pollution  Natural habitat	NDM registered as a stakeholder

Wolwekrans colliery		Pty Ltd Anelle Lotter 012 667 4860			338 JS and Haartebeesfontein 339 JS.	for animals. Heritage sites. Wetlands pollution	
Environmental authorisations for water use licence and the construction of 1 x 132kV powerlines from the existing Kwaggafontein Substation to the authorised Dennilton Substation	Thembisile Hani Local Municipality	ESKOM Holdings SOC limited and Margen Industrial Services  Calvin Netshisaulu 013 656 1212	Basic assessment report	14/11/2016	Kwaggafontein substation and Dennilton substation	Water pollution  Natural habitat for animals.  Wetlands pollution	Commented and register as affected stakeholder
Environmental Authorisation for installation of bulk sewer line from Pine ridge to Klipspruit sewage works	Emalahleni Local Municipality	Adi Environmental cc and Emalahleni L M.  Rian Van Rensburg 013 697 5021	Draft EIR	18/11/2016	Farm Leeuwpoort 283 JS, Klippoort 277 JS and Haartebeestspruit 281 JS	Atmosphere (air pollution)  Water pollution  Natural habitat for animals.  Heritage sites.  Wetlands pollution	Commented and register as affected stakeholder
Environmental authorisations for proposed Belfast	Emakhazeni local	Exxaro Coal Mpumalanga Pty Ltd and	Final Basic assessment	06/01/2017	Portion 13 of farm Zoekop 426 JS and farm Paardeplaats		

resettlement of a village	municipality	Aurecon South Africa Pty Ltd Anne-Marie White 013 755 7055	report		425 JS and portion 13 of farm Leeuwbank 427 JS		
Environmental Authorisation for waste licence for Witbank ash reclaiming project	Emalahleni Local Municipality	Afrimat Aggregates Trading (Pty) Ltd and Clinker Supplies 011 439 3260 Ntsanko Ndlovu	Scoping assessment report	10/01/2017	2 kilometres south of the Witbank Central Business District (CBD) and Witbank's Golf course as well as the current Eskom Park known as Farm Evkompark 319-JS.		
Environmental Authorisation for the expansion of fuel depot on 90 union forest plantation	Victor Khanye local municipality	Q4 Chemicals Pty Ltd and Mills & Ottens Environmental Consulting.	Draft Basic assessment report	11/01/2017	90 Forest plantation AH, along road no 4, Delmas	Water pollution Atmosphere (air pollution) Wetlands pollution.	NDM registered as a stakeholder and commented on environmental issues anticipated
Environmental Authorisation for the	Victor Khanye local	Jones & Wagener	Environmental assessment	19/01/2017	South-east of Delmas and 12 km	Atmosphere (air pollution)	NDM registered as a stakeholder

proposed construction of two loop-in and loop-out 400 kV power lines to connect the approved KiPower Independent Power Producer (IPP) Power Plant to the Eskom grid.	municipality	Environmental Consultants and KiPower Pty Ltd Anelle Lötter / Sibongile Bambisa, 011 519 0200	report		south-east of the N17 national road.	Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	and commented on environmental issues anticipated
Water Use Licence Application (WULA) amendment process is undertaken for Eskom's (Duvha Power Station)	Emalahleni Local Municipality	Eskom (Duvha Power Station) and Zitholele Consulting (Pty) Ltd	Draft Basic assessment report	25/01/2017	12 km south east of Emalahleni within portion 0 of Duvha Kragstasie 337 farm, in Emalahleni	Water pollution Wetlands pollution	NDM registered as a stakeholder and commented on environmental issues anticipated
Environmental Authorisation for construction of piggery house	Steve Tshwete Local municipality	EDE Farming (Pty) Ltd and Adi Environmental cc	Basic assessment report	26/01/2017	Portion of Portion 7 of the farm Erfdeel 446 JS, Middelburg	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder
Environmental Authorisation for the proposed upgrading and expansion of the Drakensburg Oil Terminal, Belfast	Emakhazeni Local Municipality	Kantey & Templer Consulting Engineers and	Record of Decision copy issued	26/01/2017	Portion 45 and 47 of the farm Paardeplaats 380 JT, in Belfast	Water pollution Natural habitat for animals. Wetlands pollution	NDM registered as a stakeholder and commented on environmental issues anticipated
Exemption Report: The Utilization of a portion of Stand 505 (zoned as Public	Steve Tshwete Local municipality	The Body of Jesus Christ Church and AdiEnvironment	Basic Assessment report	27/01/2017	Portion of Stand 505 (zoned as Public Open Space), Molteno	Atmosphere (air pollution) Water pollution Natural habitat	NDM registered as a stakeholder



Open Space), Molteno Street, Nasaret, for the construction of a church		al cc Riana J. van Rensburg 013-697 5021			Street, Nasaret	for animals. Heritage sites	
Environmental authorisations for proposed development H2 Energy Power Station near KwaMhlanga	Thembisile Hani Local Municipality	H2 Clean Energy (Pty) Ltd and Savannah Environmental Gabriele Wood 011 656 3237	Scoping Report	31/01/2017	Portions 21, 22 and 23 of the Farm Hartebeestpruit	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and requested to be invited during public participation
Environmental authorisations for prospecting mining rights	Emakhazeni Local Municipality	Archean Resources (Pty) Ltd and Venavax (Pty) Ltd Yvonne Gutoona 0123451678	Scoping report	01/08/2016	Portions 11,12,13 and remaining extent of 13 of the Farm Elandslaagte 131 JT	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended
Environmental Authorisation for the construction of emergency offtake pipeline from Komati to Kriel water treatment plant	Steve Tshwete Local municipality	Iliso Consulting Pty Ltd and Komati Power N Dhemba 012 685 0900	Basic assessment report	10/08/2016	Farm Kriel 73 IS and Farm Roodebloom 58 IS	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and was notified of the availability of draft basic report and requested it.
Environmental Authorisation for construction of water supply pipeline at Duvha power station	Steve Tshwete Local municipality	ESKOM and ILISO Environmental Consulting Ndomupei Dhemba 012 685 0900	Basic Assessment report	10/08/2016	ESKOM Duvha Power Station	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands	NDM registered as a stakeholder and was notified of the availability of draft basic report and requested it.

						pollution	
Environmental authorisations for construction of a Morelig school on remainder of Generaalsdraai 429 JS, Wonderfontein	Emakhazeni Local Municipality	Umsimibithi Mining (Pty) Ltd and AdiEnvironmental cc Riana J. van Rensburg 013-697 5021	Basic assessment report	14/02/2017	Remainder Of Generaalsdraai 429 Js and The Remainder Of Portion 16 Of Generaalsdraai 423 Js, Wonderfontein	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and requested to be invited during public participation
Environmental authorisations for water use licence and the construction of 1 x 132kV powerlines from the existing Kwaggafontein Substation to the authorised Dennilton Substation	Thembisile Hani Local Municipality	ESKOM Holdings SOC limited and Margen Industrial Services Calvin Netshisaulu 013 656 1212	Basic assessment report	06/03/2017	Kwaggafontein substation and Dennilton substation	Water pollution Natural habitat for animals. Wetlands pollution	Commented and register as affected stakeholder
Environmental authorisations for aluminium and ferrochrome production facility	Emalahleni Local Municipality	Mills and Otten cc Environmental and Minerals 2 Pty Ltd Kirsten Otten 011 486 0062	Scoping report	13/03/2017	Stand 54 portion 2 of Ferrobank Emalahleni	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	Registered as a stakeholder and to participate in public participation process
Environmental authorisations for proposed construction and operation of Calciner	Emalahleni Local Municipality	Elkem Ferroveld Joint Venture and Golder Associates Pty Ltd	Basic assessment report	08/03/2017	Farm Driefontein 297 portion 9 Ferrobank, Emalahleni	Atmosphere (air pollution) Water pollution Natural habitat for animals.	NDM registered as a stakeholder and requested to be invited during public

gas abatement plant						Heritage sites. Wetlands pollution	participation
Environmental authorisations for proposed underground mining in Hendrina	Steve Tshwete Local municipality	Umcebo Mine Pty Ltd and Digby Wells Environmental Nondumiso Gwala 011) 789 9495	Scoping report and Environmental Impact Report	16/03/2017	Hendrina	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and commented on environmental issues anticipated
Environmental authorisations for ferrochrome production facility	Emalahleni Local Municipality	Mills and Otten cc Environmental and Minerals 2 Pty Ltd Kirsten Otten 011 486 0062	Scoping report	10/08/2016	Stand 54 portion 2 of Ferrobank Emalahleni	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	Registered as a stakeholder and to participate in public participation process
Environmental authorisations for prospecting mining rights	Emalahleni Local Municipality	Bateluer Environmental and Monitoring services and Mblelini mining Pty Ltd Celeste Vd Merwe 082 338 6607	Basic assessment report	10/08/2016	Portion 2 of Farm Waschbank 497 JS	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended
Environmental authorisations for licensing Kwaggafontein landfill site	Thembisile Hani local municipality	GA Environment (Pty) Limited and Thembisile Hani local municipality	Basic assessment report	29/08/2016	Kwaggafontein landfill site near R537	Atmosphere (air pollution) Water pollution Natural habitat for animals.	NDM registered as a stakeholder and public participation will be attended

		Nkhensani Khandlhela 011 312 2537				Heritage sites. Wetlands pollution	
Environmental authorisations for the extension of Klipfontein opencast and closure of road D253	Steve Tshwete Local municipality	Jones & Wagener Environmental and South32 Coal Holdings Pty Ltd Anelle Lotter 012 667 4860	Scoping report	07/09/2016	Farm Wolvekrans north section that includes Goedehoop 315 JS, Bankfontein 340 JS, Driefontein 338 JS and Haartebeesfontein 339 JS.	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended
Environmental authorisations for development of residential erven in Rondebosch	Steve Tshwete Local municipality	Ivy Jewel 35 (Pty) Ltd and Adi Environmental cc  Riana 013 697 5021	Basic assessment report	08/09/2016	Portion 52 of the farm Rondebosch 403 JS, Middelburg.	Atmosphere (air pollution) Water pollution Natural habitat for animals. Heritage sites. Wetlands pollution	NDM registered as a stakeholder and public participation will be attended

## COMPONENT F: HEALTH

In the context of Nkangala District Municipality, health refers to Municipal and Environmental Health Services.

### 3.13 HEALTH

#### INTRODUCTION TO HEALTH

In accordance with Section 84 (e) and (i) of the Local Government: Structures Act 117 of 1998 deals with planning and operation of the regional solid waste disposal sites and Municipal Health Services respectively as part of the mandate of a District Municipalities. The National Health Act 61 of 2003 describe Municipal Health Services (MHS) as including:- Water Quality Monitoring, Food Control, Waste Management, Health Surveillance of Premises, Surveillance and Prevention of Contagious Diseases, Vector Control, Environmental Pollution Control, Disposal of the Dead and Chemical Safety. Hence a number of the above-mentioned elements of MHS involve a lot of pollution control.

#### IMPLEMENTATION OF MUNICIPAL HEALTH SERVICES

National Health Act 61 of 2003, Section 32(1) determines that every metropolitan and district municipality must render appropriate and effective Municipal Health Services in its respective area of jurisdiction. Hence the NDM collects monthly MHS Reports from the three local municipalities and Steve Tshwete that they report quarterly to the Mpumalanga Department of Health.

## COMPONENT G: SECURITY AND SAFETY

This component includes: fire; disaster management,

### 3.14 FIRE

#### 3.14.1. INTRODUCTION TO FIRE SERVICES

Emergency Services is reflected as Issue 11 in the NDM Integrated Development Plan and cater for both Disaster Management and Fire & Rescue Services. Within Nkangala District Municipality, the primary responsibility of coordination of Emergency Services rests with each local municipality with exception of Thembisile Hani and Dr Moroka Municipalities. Whilst the two municipalities were serviced from one station; (i.e. Thembisile) in the 2016/17 financial year the Dr JS Moroka Fire Station was officially opened and is now operational.

#### 3.14.2 Incidents Statistics for the year 2016/2017

In so far as fire and rescue services are concerned, both Dr JS Moroka and Thembisile Hani Local Municipalities are being responded thereto by personnel based in Kwa-Mhlanga Fire Station. Over the period it has been established that the station receives more calls from Thembisile Hani possibly due to the proximity of the community to the station. **For instance, during the year under review, the following number of calls was recorded:**

Local Municipality	Type of Incident	Total no. of calls
Thembisile LM	Motor Vehicle Accidents [MVA]	143
	Pedestrian Vehicle Accidents [PVA]	15
	Grass/Veld fires	22
	Other fires [structural; electric; vehicle etc.]	80
Dr JS Moroka LM	Motor Vehicle Accidents [MVA]	30
	Pedestrian Vehicle Accidents [PVA]	1
	Grass/Veld fires	7
	Other fires [structural; electric; vehicle etc.]	28
Dr JS Moroka and Thembisile LM	Died on Accident Scene	92
Other services rendered by the fire department	Awareness Campaigns	138
	Fire extinguisher training	
	Flammable certificates	05
	Hydrant inspections	18
	Drowning rescue	05
	Review of Business Plans	12
	Safety talks	53

### 3.15 DISASTER MANAGEMENT

#### 3.15.1. INTRODUCTION TO DISASTER MANAGEMENT

Emergency Services is reflected as Issue 11 in the NDM Integrated Development Plan and cater for both the Disaster Management as determined by the Disaster Management Act 2000.

The District has constructed a Disaster Management Centre which is upgraded with the information technology systems to communicate with the various local municipalities as well as the Provincial Disaster Management Centre and National Disaster Management Centers.

The Nkangala Disaster Management Centre has been operating for 24 hours for the year under review, with effect from the 1<sup>st</sup> July 2014. A full complement of eight (8) control room operators have been appointed. One of the infrastructural requirements necessary to enable the District Disaster Management Centre to operate optimally as outlined in the National Disaster Management Framework of 2005 is a 24 hour central communication for reporting, managing and coordinating response to events and disasters. The Centre also serves to disseminate early warning information in attempt to prevent disasters from occurring. The Emergency Number is **013 249 2800**.

#### 3.15.2 DISASTER INCIDENTS

##### (a) DISASTERS THAT OCCURRED DURING 2016/2017 FINANCIAL YEAR

Nkangala District Municipality did not declare any disasters during the financial year. Two major incidents which were reported to council as follows:

- January 2017: Heavy rains in Thembisile LM which resulted in taxi being flooded and a fireman and a taxi passenger lost their lives in the incident.
- April 2017: Major accident in Wolwenkop next to Verena which claimed a total number of eighteen (18) learners and two (2) adults lost their lives.

##### (b) STRATEGIES TO MITIGATE DISASTERS

Nkangala District implemented a number of strategies to mitigate the disasters within the region. Six awareness campaigns were conducted, one per local municipality and two emergency open days were held at Victor Khanye and Emakhazeni local municipalities.

##### i. Disaster Management Advisory Forum

The Nkangala District Municipality established the Disaster Management Advisory Forum to give the platform to different stakeholders an opportunity to interact with issues related to disaster management as it is required by section 51 of Disaster Management Act 57 of 2002.

The Disaster Management Advisory Forum is set to convene on quarterly basis. The table below gives a schedule for the meetings of the NDM Disaster Management Advisory Forum for the year under review. All meetings were successful.

MEETING	DATE AND TIME OF THE MEETING	VENUE
1 <sup>st</sup> of 2016/2017	15/08/2016 at 10:00	C80. 2 <sup>nd</sup> Floor. NDM
2 <sup>nd</sup> of 2016/2017	08/11/2016 at 10:00	C80. 2 <sup>nd</sup> Floor. NDM
3 <sup>rd</sup> of 2016/2017	13/02/2017 at 10:00	C80. 2 <sup>nd</sup> Floor. NDM
4 <sup>th</sup> of 2016/2017	08/06/2017 at 10:00	C80. 2 <sup>nd</sup> Floor. NDM

## ii. Disaster Risk Reduction Awareness Campaigns

The Nkangala District Disaster Management Centre hosted the holistic public awareness campaign which addressed the dangers and prevention measures of the following hazards: fire incidents, illegal dumping of waste, road accidents, veld fires and human/ animal disease outbreak. The key stakeholders such as: fire and rescue services, Emergency Medical Services (EMS), SAPS, Environmental Health Services, Department of Health (Communicable Diseases), Department of Home Affairs, Department of Safety, Security and Liaison (DSSL), Working on Fire, Department of Agriculture, Rural Development and Land Administration (DARDLA), Sasol Satellite Operations, South African Weather Services (SAWS) and Provincial Disaster Management Centre (PDMC). During financial year 2015/2016 the following Departments also participated. Road accident Fund (RAF). SASSA, Eskom, Department of Human Settlement, Department of Home Affairs, Road Safety Education (DCSSL).

Each of the identified stakeholders was given an opportunity to educate the communities about mitigation measures regarding hazards within their operation as the expert on mentioned hazards. The awareness campaigns covered the communities in the six identified Local Municipalities, which are, eMalahleni, Thembisile Hani, Emakhazeni, Victor Khanye, Dr JS Moroka and Steve Tshwete.

The disaster risk reduction awareness campaigns took place as follows:

Municipality	Date	Venue
eMalahleni	06 Septemeber 2016	Phola, Emalahleni
eMakhazeni	16 September 2016	Dullstroom
Thembisile Hani	06 December 2016	Verena crossing, pension pay point and taxi rank
Dr JS Moroka	15 March 2017	Siyabuswa Mall
Victor Khanye	25 May 2017	Christian Combine School, Botleng
Steve Tshwete	25 April 2017	Evergreen Primary School, Evergreen
Steve Tshwete	24 May 2017	Impumelelo Pre-school, Kwazamokuhle, Hendrina;



### iii. Emergency Open Days

The Nkangala District Disaster Management Centre and Fire and Rescue Services hosted the Emergency Services Open Day working with the following Stakeholders: fire and rescue services, Emergency Medical Services (EMS), SAPS, Soldiers, Environmental Health Services, Department of Health (Communicable Diseases), Department of Home Affairs, Department of Safety, Security and Liaison (DSSL), Working on Fire, Department of Agriculture, Rural Development and Land Administration (DARDLA), Sasol Satellite Operations, ESKOM, Glencore, South African Weather Services (SAWS) and Provincial Disaster Management Centre (PDMC), National Disaster Management Centre, Road Accident Fund (RAF), Towing Services and FPA's. The Emergency Services Open Days were held at Dr JS Moroka and eMalahleni local municipalities as follows:

MUNICIPALITY	VENUE	DATE
Victor Khanye	Simon Sports Centre	13/10/2016
Emakhazeni	Siyathuthuka stadium	21/04/2017

### iv. Fire Protection Association (FPA'S)

Chapter 2[3(1-2)] National Veld Forest and fires act states that " Owners may form an association for the purpose of predicting, preventing, managing and extinguishing veld fires and apply for its registration as a Fire Protection Association (FPA) in terms of this chapter. (2) A Fire Protection Association may be formed by owners who wish to co-operate for the purpose referred to in sub-section (1) in respect of an area which has-

- (a) Regular fires; or
- (b) A relatively uniform risk of veld fires; or
- (c) A relatively uniform climatic conditions; or
- (d) Relatively uniform types of forest or vegetation."

The following table provides the status quo of each FPA

MUNICIPALITY	NAME OF FPA	STATUS
eMalahleni	Greater Witbank	Functional
eMakhazeni	PAFPA	Functional
Thembisile Hani	Thembisile Hani	Functional
Steve Tshwete	Greater Middleburg	Functional
Victor Khanye	Delmas	Functional
Dr JS Moroka	Dr JS Moroka	Funtcional

### v. Projects

Project Name	Amount	Beneficiary	Delivery Date
Skid Units	R269 088	NDM Thembisile Fire	November 2016
Disaster Relief Tents and Tarpaulins	R657 340	NDM	June 2017
Feasibility Study on Fire Hydrants	R839 000	NDM	On Progress,

## COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### 3.16 SPORT AND RECREATION

#### INTRODUCTION TO SPORTS, ARTS AND CULTURE PROGRAMMES

In line with the mandate of “sports, arts and culture” as outlined in the Constitution of the (RSA) as local government matters, also covered in issue 9 of the NDM Integrated Development Plan (IDP). Accordingly the NDM has through its Sports Master Plan identified the development of the four (04) Community Recreational Parks at Thembisile Hani, Dr JS Moroka, Victor Khanye and Emakhazeni as illustrated in the table below;

Local Municipality	Project Description	Project Value	% Completed	Project Time Frame
Thembisile Hani	Planning, Design, Construction; Supervision & Twelve Months Maintenance of the Community Park at Sun City “A” village	R1 750 000	100% Complete (including 12 Months Maintenance)	31 March 2016
Dr JS Moroka	Planning, Design, Construction; Supervision & Twelve Months Maintenance of the Community Park at Sun City “A” village	R1 750 000	100% Complete (including 12 Months Maintenance)	30 April 2016
Victor Khanye	Planning, Design, Construction & Supervision of the Community Park	R1000 000	100% Completed	21 June 2017
Emakhazeni	Planning, Design, Construction & Supervision of the Community Park	R500 000	100% Completed	26 May 2017

#### DEVELOPMENT OF AN NDM REGIONAL FREEDOM PARK-CONCEPT DESIGNS & SPECIFICATIONS

The Nkangala District Freedom Park has in this financial year gone through design and specifications phase and is currently at public consultations, below is the snapshot of the park's concept plan;



### ***NDM Regional Freedom Park Concept Plan***

**SOUTH AFRICAN MUNICIPAL SPORTS AND RECREATION ASSOCIATION (SAMSRA)**  
Nkangala District Municipality has since become a member of the municipalities' sports association, which is called South African Municipal Sports, Recreation and Association ("SAMSRA"). The objective of this association is to ensure collective and structured participation in various sporting codes by employees and Councillors of respective municipalities within South Africa. There are three (3) sets of games played each calendar year, i.e. District played March/April played over one Saturday, Provincial played May/June/July for one (1) to two (2) days and National Games played in September for six (6) days. Within Nkangala District Municipality, all local municipalities except for Emakhazeni Local Municipality are esteemed members of SAMSRA and participate in all SAMSRA activities from District, through to Provincial and National Games.

### **Moral Regeneration**

The Community and services department uses the moral regeneration programme as its contribution to the nation building and social cohesion initiative. Informed by the ultimate objective of building a caring NDM held its 2016/17 activities aligned to the 16days of activism on no violence against

women and children that culminated in a multi-religious prayer that was held at the Thembisile Hani Local Municipality.

## **MIX MIGRATION**

With the realization of the xenophobic attacks that ravaged the country in the financial year 2016/17, the Mix migration programme was conceptualized in order to curb that xenophobic scourge in the District. The main objective was through community-based workshops, raise awareness on the importance of tolerance and create community-based support structures for the vulnerable migrants, refugees and asylum seekers. To that effect, several community workshops were conducted in the District.

## **COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES**

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

### **3.17 EXECUTIVE AND COUNCIL**

Nkangala District Municipality has got four high offices namely, the office of the Executive Mayor, Office of the Speaker, Office of the Council Whip and Office of the Municipal Manager.

The office of the Executive Mayor is responsible for the Mayoral Committee members whilst the office of the Speaker is responsible for (amongst others) ensuring that the Council business is conducted in an orderly manner. On the other hand, the office of the Council Whip ensures that all Councillors including the members of the Mayoral Committee attend Council, Mayoral and other Council committees they are delegated to serve on. The office of the Municipal Manager is responsible for the general administration and the NDM staffs well-being, which includes the provision of a job description for each post, attach remuneration and other conditions of service to each post as may be determined in accordance with any applicable labour legislation and establish a process or mechanism to regularly evaluate the staff establishment and, if necessary , review the staff establishment and the remuneration and the conditions of service.

# Chapter 3

## 3.18 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

### 3.18.1 INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Since Nkangala District Municipality provides infrastructure and resource management to the area of governance, it is vitally important that a service of high quality is provided to all stakeholders at affordable rates and within reasonable timeframe. Thus, a need for the computerization of systems within NDM in an effort to becoming e-compliant is crucial and thus the unit's primary objective is to serve the immediate needs of the District concerning the application and operation of its computer systems and access to information on local networks and the public internet by the relevant stakeholders.

The primary objective of the ICT unit is to serve the immediate needs of the District concerning the application and operation of its computer systems and access to information on local networks and the public internet by the relevant stakeholders. The following remain the main objectives for the existence of the ICT Unit:

- Implementation of e-Government within the District.
- Enablement of access to information for all relevant stakeholders.
- Maintenance and implementation of ICT's within the District to fast-track service delivery.
- Management and maintenance of hardware, networks, infrastructure, and provision of general ICT support.
- Management of Information Systems in line with the vision and mission of NDM (Promulgation of ICT Governance).
- Provide the necessary support to all the Local Municipalities under NDM's jurisdiction.
- Management of the System Development Life Cycle (SDLC) of all current and proposed systems.
- Serve as a One-stop Shop for the District to all citizens.
- The Information and Communication Technology (ICT) Unit within Nkangala District Municipality (NDM) is crucial in the underpinning of the NDM and its local municipalities IDP; while serving as the key to strategic discussions on land and spatial issues, community development, economic and social issues. This unit is the vehicle for service delivery.
- The following are systems that are currently in operation within NDM:
- VIP Premier – runs the Payroll system which comprises inter alia the Employee Self Service (ESS) module. Users have been trained on the usage of this system.
- Collaborator – runs the Electronic Document Management System for the District.
- Munsoft Classic – runs the Financial System of the District.
- LIBWIN – runs the Library Systems of the District.
- IMIS – runs the Geographic Information System (GIS) of the District using Planet GIS.
- Website – this is the website of the District as per MFMA stipulations.
- Audio Visual System – this system is installed in all the committee rooms including the Council Chamber. It also comprises Video Conferencing facilities. This state-of-the-art system has turned NDM into a beehive of the province

- The Telephone, Data lines, and Wireless Connectivity were installed at Kwa-Mhlanga fire station whereby the staff members have been afforded access to Internet, Email facilities, and Wireless connectivity, fax facility and additional network points.
- The Data Centre has been upgraded and a further ICT Workshop room has been commissioned.
- The Backup Exec Server system has been implemented as a drive to upgrade the internal backup system and furthermore an online backup has been implemented. The backups are run online.
- The Nkangala District Municipality Website has been upgraded to include latest functionalities such as RSS feed, Podcasting, Access to other Government entities, and Access to internal contacts via e-mail.
- Nkangala District Municipality has upgraded its connectivity by, on top of the existing Telkom (25/75 CAPPED) 20 GB bandwidth, including remote access through Vox Telecoms.
- The ICT Steering Committee for Nkangala District Municipality has been formed and fully functional as part of ICT Governance requirements. Furthermore, NDM fully complies with the relevant legislations such as ECT (Electronic and Communications Transactions Act) and MISS (Minimum Information Security Standards).
- Audio Visual, DSTV and Video Conferencing facilities in the NDM's parlour have been installed and are fully functional.
- NDM has also deployed IP Telephony through the installation of the VoIP (Voice over Internet Protocol) system.
- The Disaster Recovery Remote Site is now fully operational whilst envisaging to conduct a final test during the third quarter of the financial year 2017/18.

### **3.18.2 SERVICE STATISTICS FOR ICT SERVICES**

#### **Achievements**

In the Financial Year 2016/17 the Information and Communication Technology unit implemented, enhanced, and/or developed the following systems:

- The current Data Center has been further upgraded as per MISS minimum requirements, and new anti-static, non-slippery floors were installed. The Data Center comprises the Biometrics Access System, Motion Detecting Camera System, Fire Extinguisher System, Flood and Smoke Detecting System and Remote Monitoring/Reporting System. Furthermore, the second Data Centre was also upgraded to cater for the envisaged Disaster Recovery Remote Site for the Local municipalities within NDM jurisdiction.
- The NDM infrastructure has been upgraded through virtualization which of course, has improved the turnaround time and to fully support the municipality's evolving needs, which will facilitate the upgrade of Email and Internet access.
- The Council of NDM, together with Senior Management has been allocated with hand held devices in the form of iPads as a further step towards the paperless environment initiative.

#### **3.18.3. Comment on the Performance of ICT Services Overall:**

The ICT Services' performance is more than satisfactory in that it is able to comply with the necessary legislative requirements whilst at the same time able to service the users, both internal and external. The projections indicate a steady growth towards full digitization and e-governance. The unit is in par



with the current technology trends which will thus promote shared services and proper co-ordination of services within the entire district by supporting the local municipalities.

During the Financial Year 2016/17 the ICT Governance Framework, comprising also a comprehensive ICT Policy was reviewed and adopted by Council. Emanating from the above-mentioned were inter alia the implementation of the ICT Steering Committee Charter and the amendment of relevant ICT policies and procedures as according to the ICT Framework by Department of Public Service and Administration. All the afore-mentioned policies and procedures; after reviewal, were adopted by Council and the ICT Steering Committee respectively and accordingly.

Through shared services NDM ICT has assisted the local municipalities within NDM's jurisdiction with appointment of key personnel and other technical issues.

Furthermore, NDM has commenced with the implementation of Corporate Governance of Information and Communication Technology Policy whereby Phase1 and Phase 2 has been completed; while Phase 3 is work-in-progress satisfactorily as it is a continuous phase. All the relevant policies pertaining to the CGICT Policy have been developed and adopted by Council.

## COMPONENT J: ORGANISATIONAL PERFORMANCE SCORECARD

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

### 2016/2017 ANNUAL PERFORMANCE REPORT

#### 1 PURPOSE

The purpose of this report is to give feedback regarding the performance of the Nkangala District Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP<sup>2</sup> and Adjustment SDBIP<sup>3</sup> as developed for the financial year 2016/2017. The scorecards were developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved year to date.

#### METHODOLOGY FOLLOWED IN COMPILING THE REPORT

In terms of Section 46 of the Municipal Systems Act 32 of 2000, Municipalities are required prepare for each financial year an annual performance reporting reflecting-

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year and
- (c) Measures taken to improve performance.

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports and annual performance report, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipality's annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the Annual financial statements, for auditing.

This report is based on information received from each department for assessment of performance for the accumulated **Annual Performance for 2016/17, ending June 2017**. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), Strategic Objective, Programme and the aligned Key Performance Indicators are compared to the approved 2016/17 IDP and Adjustment SDBIP scorecards.

The overall performance for the Nkangala District Municipality is based on the Departmental Performance scorecard which is inclusive of the IDP and Adjustment SDBIP KPI's and Projects applicable to each department in terms of their respective contribution.

The detail pertaining to the Key Performance Indicators (KPIs) are included as individual tables in each section of the department's individual performance. Results are presented in the form of scores as detailed below and were calculated using an automated system and based on the guidelines contained in Regulation 805; Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

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<sup>2</sup> Integrated Development Plan

<sup>3</sup> Service Delivery and Budget Implementation Plan



## 2 EXECUTIVE SUMMARY

This report serves as the **Annual Institutional Performance Report** for the **2016/2017** financial year ending **June 2017**. It provides effective and informative feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP and Adjustment SDBIP Scorecards. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Nkangala District Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators and projects inclusive of the IDP and Adjustment SDBIP.

The overall accumulative Institutional performance score achieved for the **Annual Performance Report of 2016/17, ending June 2017** was **2.89**, representing a significant improvement as compared to the previous **2015/16 financial year performance of 2.63**.

### 3 INSTITUTIONAL AND DEPARTMENTAL PERFORMANCE

The following tables represent the Institutional performance by **KPA for both KPI's and Projects** and constitutes all of the KPI's and Projects in the IDP and Adjustment SDBIP Scorecards assessed. This section of the report provides information on the contribution made to **each KPA** to the overall **Annual Performance Institutional Performance** level achieved by the Nkangala District Municipality for the **period ending June 2017**.

2016/ 17 Institutional Performance – KPA's (KPI's)	YTD 2015/16	YTD 2016/17
<b>Overall Attainment</b>	<b>79.6%</b>	<b>87,0%</b>
<b>KPA 1: Institutional Development and Municipal Transformation</b>	<b>80.0%</b>	<b>94.7%</b>
<b>KPA 2: Good Governance and Public Participation</b>	<b>74.0%</b>	<b>81.7%</b>
<b>KPA 3: Local Economic Development</b>	<b>87.5%</b>	<b>100.0%</b>
<b>KPA 4: Municipal Financial Viability and Management</b>	<b>69.0%</b>	<b>100.0%</b>
<b>KPA 5: Service Delivery and Infrastructure Development</b>	<b>88.6%</b>	<b>76.7%</b>
<b>KPA 6: Spatial Analysis and Rationale</b>	<b>87.5%</b>	<b>100.0%</b>

The number of KPI's assessed in June 2017 was 146, compared to only 111 in March 2017.

2016/ 17 Institutional Performance – KPA's (Projects)	YTD 2015/16	YTD 2016/17
<b>Overall Attainment</b>	<b>53.7%</b>	<b>89.4%</b>
<b>KPA 1: Institutional Development and Municipal Transformation</b>	<b>87.5%</b>	<b>75.0%</b>
<b>KPA 2: Good Governance and Public Participation</b>	<b>N/A</b>	<b>100.0%</b>
<b>KPA 3: Local Economic Development</b>	<b>46.7%</b>	<b>66.7%</b>
<b>KPA 4: Municipal Financial Viability and Management</b>	<b>100.0%</b>	<b>100.0%</b>
<b>KPA 5: Service Delivery and Infrastructure Development</b>	<b>36.6%</b>	<b>98.2%</b>
<b>KPA 6: Spatial Analysis and Rationale</b>	<b>100.0%</b>	<b>91.7%</b>

The Departmental Performance Scorecard constitutes all of the **assessed** KPI's and Projects in the IDP and Adjustment SDBIP Scorecards. This section of the report provides information on the contribution made by each Department to the overall **Annual Institutional Performance** level achieved by the Nkangala District

Municipality for the **period ending June 2017** namely **2.89**, sustaining the overall performance levels in both KPI's and Projects from the third quarter results. The overall positive performance of the majority of departments as reflected in Table 1, should be noted.

Below is a summary of the overall combined KPI and Project performance level achieved by each Department.

**Table 1: Institutional Total Overall Score - KPI's and Projects**

Nkangala District Municipality	YTD 2014/15	YTD 2015/16	2016/17			
			Sept 16	Dec 16	Mar 17	Jun 17
<b>Total</b>	<b>2.70</b>	<b>2.63</b>	<b>2.81</b>	<b>2.71</b>	<b>2.81</b>	<b>2.89</b>
Finance Department	2.93	3.04	2.86	2.66	3.03	3.01
Technical Services	2.19	2.20	2.74	2.63	2.78	2.92
Social Services	2.87	2.86	3.15	2.99	2.83	2.91
Corporate Services	2.46	2.73	1.88	2.56	2.69	2.66
DPU	2.83	2.77	2.88	2.69	2.91	2.97
LED	2.79	2.46	2.99	2.54	2.64	2.78
Office of the Municipal Manager	2.85	2.81	2.91	2.87	2.84	2.89
Office Operations	3.00	N/A	N/A	N/A	N/A	N/A

The organization is responsible for a **total of 146 KPI's, of which all were assessed and 115 Projects, of which 113 were assessed**, and these combine to contribute to the overall performance level of the IDP and Adjustment SDBIP Scorecards as reflected in the Institutional statistics in Table 2 as follows:

**Table 2: Total Institution Statistics**

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target	No/Minimal Progress Made	% No /Minimal Progress Made
IDP	32	27	84.4%	4	12.5%	1	3.1%
SDBIP	114	99	86.8%	8	7.1%	7	6.1%
Projects	113	101	89.4%	5	4.4%	7	6.2%
<b>Total</b>	<b>259</b>	<b>227</b>	<b>87.6%</b>	<b>17</b>	<b>6.6%</b>	<b>15</b>	<b>5.8%</b>

The following table; reference **Table 3**, reflects the level of performance attained in the preceding three (3) financial years namely 2013/14, 2014/15 and 2015/16 and serves as a benchmark as compared to the current 2016/17 financial year under review.

**Table 3: Comparison of Institutional Performance Levels - 2014 to 2017**

Type	2014/15			2015/16			2016/17		
	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
IDP	N/A	N/A	0.0%	42	34	81.0%	32	27	84.4%
SDBIP	181	151	83.4%	139	109	78.4%	114	99	86.8%
Projects	96	64	66.7%	149	80	53.7%	113	101	89.4%
<b>Total</b>	<b>277</b>	<b>215</b>	<b>77.6%</b>	<b>330</b>	<b>223</b>	<b>67,6%</b>	<b>259</b>	<b>227</b>	<b>87.6%</b>

## 1. FINANCE SERVICES

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_179	# of SCM deviation reports submitted to the MM per month (Total Administration)	12	12	12	12	Achieved	None	None	3
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_178	Cost coverage ratio (GKPI) by 30 June 2017	8.85	22.30	8.85	9.81	Achieved	None	None	3
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_181	Submission for approval of MTREF Budget by the 31st May 2017	1	1	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_182	Annual Financial Statements (AFS) submitted on or before the 31st August 2016	1	1	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_183	# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes	4	4	4	4	Achieved	None	None	3

## IDP KPI Scorecard

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_137	# of section 71 MFMA reports submitted to Executive Mayor within legislative timeframes per month	12	12	12	12	Achieved	None	None	3
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_184	Section 72 (midyear) MFMA reports submitted to Executive Mayor within legislative timeframes	1	1	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Project Management	M_166	% spend of Capital projects in terms of budget (NDM funded projects) by 30 Jun 2017 (GKPI)	80	59	80	100	Achieved	None	None	3

## SDBIP KPI SCORECARD

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Powers, Duties and Functions	M_125	# of new/reviewed policies approved by Council by 30 June 2017	17	19	17	18	Achieved	None	None	3.18
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_127	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_128	% of AG Management Letter findings resolved by 30 June 2017 (Finance)	92	100	92	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_129	% of Internal Audit Findings resolved per annum as per the Audit Plan (Finance) by 30 June 2017	90	92	90	89	Not Achieved	SCM process to be finalised by service provider	Will submit on the current process in the meantime until the service provider has finalised the process	2.97
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_130	% of action plans resolved to address Operational and Strategic Risk Identified (Finance) per quarter	100	100	100	100	Achieved	None	None	3.25

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_131	Annual submission of the asset verification report to the MM by 30 June 2017	1	0	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_132	# of quarterly MFMA checklists submitted as legislated per quarter	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_133	% of approved (compliant) invoices paid within 30 days	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_134	Current Ratio expressed as current assets / current liabilities by 30 June 2017 (GKPI)	10.50:0	12.30	10.50	15:00	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_135	% spend on Financial Management Grant (FMG) by 30 June 2017	100	100	100	100	Achieved	None	None	3

## SDBIP KPI Scorecard

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_138	Average # of days elapsed from closure of tender process to the completion of agenda items to the bid evaluation committee in terms of the competitive bidding process for tenders over R200,000 (50 days)	50	36	50	26.86	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_139	# of quarterly SCM reports submitted to the Executive Mayor per quarter	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_140	# of quarterly District Finance Forum meetings held as scheduled per quarter	4	4	4	4	Achieved	None	None	3

## SDBIP PROJECT SCORECARD

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
CAPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_010	Purchasing of office furniture and equipment by 30 June 2017	Delivery and additions to the fixed assets register (100%)	100	100	Achieved	None	None	3	R50,000	R6,369	R50,000
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_015	517104 Budget Community Participation by 30 May 2017	Host budget indaba (100%)	100	100	Achieved	None	None	3	R250,000	R158,860	R250,000
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_014	mSCOA Implementation: NDM by 30 June 2017	Implementation	100	100	Achieved	None	None	3	R250,000	R144,430	R250,000
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_013	Co-Funding For mSCOA Software for each of the (6) municipalities by 30 June 2017	Sign SLA with participating LMs implementation. Final payment to LM/ service provider (100%)	100	100	Achieved	None	None	3	R2,500,000	R2,491,800	R2,500,000
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_018	MFMA Implementation( NEW Project) by 30 June 2017	Final credit rating report (100%)	100	100	Achieved	None	None	3	R200,000	R23,110	R200,000



Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_019	507142- AFS Assistance and Review by 31 August 2016	Appoint service provide and review AFS	100	100	Achieved	None	None	3	R2,060,700	R1,752,270	R2,060,700
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_016	SCM/Debtors verification system : NDM by 30 June 2017	Payment and 1 report on debtor and SCM verification System (100%)	100	100	Achieved	None	None	3	R240,000	R240,000	R240,000
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_017	SCM/Debtors verification system : Local municipalities by 30 June 2017	Payment and 1 report on debtor and SCM verification System (100%)	100	100	Achieved	None	None	3	R2,640,000	R2,700,000	R2,640,000
OPEX\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	P_109	VAT review by 31 August 2016	VAT reviewed (100%)	100	100	Achieved	none	None	3	R2,665,9	R824,445	R2,665,9

## 2. TECHNICAL SERVICES

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water and Sanitation	M_162	Number of Sanitation projects (as submitted by the LM,s) completed by 30 Jun 2017 (as per approved 2016/17 CWP)	8	3	8	7	Not Achieved	The truck cannot be delivered on 30 June 2017 as there is a delay on the shipment available leaving the shores.	The service provider was granted extension of time to the 13th July 2017. Truck to be delivered by 13 July 2017	2.63
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water and Sanitation	M_163	Number of Water projects (as submitted by the LM's) completed by 30 Jun 2017 (as per approved 2016/17 CWP)	20	3	21	20	Not Achieved	Services provider not appointed due to the Zakheni water project has been advertised four times.	Developed action plan and appoint services provider by 31 July 2017	2.85
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Electricity Supply	M_164	Number of Electricity projects (as submitted by the LM's) completed by 30 Jun 2017 (as per approved 2016/17 CWP)	2	1	2	2	Achieved	None	None	3
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sports and Recreation, Arts and Culture	M_244	Number of parks projects (as submitted by the LM's) completed by 30 Jun 2017 (as per approved 2016/17 CWP)	2	New	2	2	Achieved	None	None	3
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Facilities	M_245	Number of facilities Projects- LED and Social Services (as submitted by LM's) completed by 30 Jun 2017 (as per approved 2016/17 CWP)	5	New	5	5	Achieved	None	None	3

## IDP KPI Scorecard

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	M_165	Number of Roads and Storm Water projects (as submitted by the LM's) completed by 30 Jun 2017 (as per approved 2016/17 CWP)	18	8	18	15	Not Achieved	Delays in resolving challenges on the cadastral layout by STLM	Project to be budgeted in outer financial years after the cadastral layout has been approved	2.67

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Powers, Duties and Functions	M_75	# of new/reviewed policies approved by Council by 30 Jun 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_77	% of AG Management Letter findings resolved by 30th June 2017 (TS)	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_78	% of Internal Audit Findings resolved per quarter as per the Audit Plan (TS) per quarter	100	26	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_79	% of action plans resolved to address Operational and Strategic Risk Identified per quarter(TS)	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_117	# of SMME's and Cooperatives sub-contracted in terms of infrastructure Capital projects (bi-annual)	30	8	30	30	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_82	% attendance at scheduled Bid Committee meetings per quarter	100	100	100	100	Achieved	None	None	3

## SDBIP PROJECT SCORECARD

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_053	Construction of waterborne system RDP(rollover) by 30 June 2017	Stage 2:Procurement Phase = 50% BAC Resolution (reviewed target)	50	50	Achieved	None	None	3	R3,258,000	R4,430,687	R3,258,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_054	Feasibility Study - Water Bourne by 30 June 2017	Stage 1: Planning phase =50%: Inception, concept and viability report.	50	50	Achieved	None	None	3	R1,000,000	R130,184	R1,000,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_055	Kriel Ext & community of Ga-Nala (WWTW) by 30 June 2017	Stage 2 : Procurement for Construction phase = 50% : BAC Resolution(reviewed target)	50	50	Achieved	None	None	3	R2,500,000	R1,899,944	R2,500,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_056	Upgrading of Klarinet Ext 2 & 3 and Pine Ridge Sewer by 30 June 2017	Stage 1: Planning phase =50%: BSC resolution approval of tender document.	50	50	Achieved	None	None	3	R500,000	R166,137	R500,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_057	Upgrading of Pap en Vleis (Sewer line) by 30 June 2017	Stage 1: Planning phase =50%: BSC resolution approval of tender document	50	50	Achieved	None	None	3	R420,000	R434,881	R420,000

## SDBIP Project Scorecard

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_058	Sewer Pipeline Kgomo Street Multi-year) by 30 June 2017	Stage 2:Construction Phase = 30% :Construction progress	30	45	Achieved	None	None	3	R14,719,000	R11,805,150	R14,719,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_059	Upgrading of WWTP Dullstroom by 30 June 2017	Stage 2 : Construction phase = 50% : Construction progress	50	100	Achieved	None	None	3	R3,483,000	R3,097,362	R3,483,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Sanitation	P_060	Sewer drainage truck at Emakhazeni by 30 June 2017	Stage 1: Planning phase =100%, Delivery of the truck.	100	10	Not Achieved	The truck cannot be delivered on 30 June 2017 as there is a delay on the shipment available leaving the shores.	The service provider was granted extension of time to the 13 July 2017. The truck will be delivered on 13 July 2017.	1.4	R5,300,000	R0	R5,300,000

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_033	Feasibility Study for Bulk Water Supply at Moripe Gardens- Ward 19 (50%) by 30 June 2017	Stage 1: Planning phase =50% Inception and investigation report.	50	50	Achieved	None	None	3	R600,000	R47,184	R600,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_034	Replacement of Asbestos pipes at Siyabuswa- Ward 3(multi-year) (40% construction) by 30 June 2017	Stage 2:Construction Phase = 40% :construction progress	40	100	Achieved	None	None	3	R4,001,000	R8,661,544	R4,001,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_035	Source development Geohydrological study (6 x Villages) (50%) by 30 June 2017	Stage 1: Planning phase =100% Ground water source development.	100	100	Achieved	None	None	3	R1,900,000	R91,448	R1,900,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_036	Water supply at Phake- Phase 1 multi-year) (100% complete) by 30 June 2017	Stage 2:Construction Phase = 100% : Completion	100	100	Achieved	None	None	3	R935,000	R699,879	R935,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_037	Mountain view Water Reticulation(rollover) (100% complete) by 30 June 2017	Stage 2:Construction Phase = 100% : Construction progress	100	100	Achieved	None	None	3	R850,000	R1,268,510	R850,000

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Target ed	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_038	Rehab Borehole to Supply Elevated Steel tank Moloto (100% planning) by 30 June 2017	Stage 1: Planning phase = 100% Ground water assessment document	100	100	Achieved	None	None	3	R1,500,000	R644,539.	R1,500,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_039	Source development geohydrological study Thembisile Hani (100% planning) by 30 June 2017	Stage 1: Planning phase =100%: Ground water source development.	100	100	Achieved	None	None	3	R1,500,000	R4,368	R1,500,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_040	Tweefontein B2 Water Reticulation (rollover) (100% completed) by 30 June 2017	Stage 2:Construction Phase = 100% : Construction progress	100	100	Achieved	None	None	3	R1,571,000	R1,495,490	R1,571,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_041	Bulk Water Supply from Phola to Wilge (50% planning) by 30 June 2017	Stage 1:Planning = 50%: Evaluation report from consultant	50	50	Achieved	None	None	3	R652,000	R689,270	R652,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_042	Water Tanker Victor Khanye (100% complete) by 30 June 2017	Stage 2: manufacturing:100% delivery water tankers	100	100	Achieved	None	None	3	R3,000,000	R2,493,800	R3,000,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_043	Inkanini Water by 30 June 2017	Stage 2:Construction Phase = 40% :construction progress	40	100	Achieved	None	None	3	R3,725,000	R2,677,872	R3,725,000



Hierarchy	ID	Project	Jun 17									
			Activity	% Targeted	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_044	Installation of bulk infrastructure at Gugulethu by 30 June 2017	Stage 1: planning =50% BSC approval of tender document	50	50	Achieved	None	None	3	R632,900	R632,200.00	R632,900
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_045	Installation of Prepaid Meter in Dullstroom by 30 June 2017	Stage 1:Planning = 50%: Evaluation report from Consultant	50	50	Achieved	None	None	3	R1,000,000	R96,528	R1,000,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_046	Installation of Water Distribution Network Emgwenya by 30 June 2017	Stage 1:Planning = 50%: Evaluation report from consultant	50	50	Achieved	None	None	3	R500,000	R466,220	R500,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_047	Refurbish Belfast WTW Upgrade Bulk Supply Elevated Tank Ext 2 by 30 June 2017	Stage 1: planning = 30% BSC resolution approval of tender document	30	30	Achieved	None	None	3	R917,000	R967,340	R917,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_048	Refurbishment of WTW and replace AC pipes Waterval Boven by 30 June 2017	Stage 1: planning = 30% BSC resolution approval of tender document	30	30	Achieved	None	None	3	R1,105,000	R922,245	R1,105,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_049	Upgrading of WTW in Dullstroom by 30 June 2017	Stage 2:Construction Phase = 100% : Completion	100	100	Achieved	None	None	3	R3,473,000	R4,079,209	R3,473,000

Hierarchy	ID	Project	Jun 17									
			Activity	% Targeted	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_050	Water Conservation & Demand Management Emthonjeni by 30 June 2017	Stage 1: Planning phase =50%: water balance and water management strategy report	50	50	Achieved	None	None	3	R1,00,0000	R1,150,000	R1,00,0000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_051	Water master plan - study water scheme & capacity Emakhazeni by 30 June 2017	Stage 1:Planning phase =50% : Resource Assessment, Demand Modelling and Projections	50	50	Achieved	None	None	3	R600,000	R265,342	R600,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Electricity Supply	P_061	20 x High mast Lights by 30 June 2017	Stage 2: 100%:Commissioning and Energising BY Eskom(Completion certificate)	100	100	Achieved	None	None	3	R640,700	R266,685	R640,700
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Electricity Supply	P_062	Upgrading Electrical Medium Voltage Network by 30 June 2017	Stage 2: construction phase 100% completion	100	100	Achieved	None	None	3	R5,509,000	R4,807,158.97	R5,509,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_105	Victor Khanye Community Park by 30 June 2017	Stage 2:Construction Phase = 100% : completion	100	100	Achieved	None	None	3	R1,410,000	R1,407,257	R1,410,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_106	Emakhazeni Community Park Construction by 30 June 2017	Stage 2:Construction Phase = 100% : completion	100	100	Achieved	None	None	3	R1,847,000	R1,544,805	R1,847,000

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_099	Establishment of the Poultry Farm in in Emakhazeni Local Municipality (Ward 4) by 30 June 2017	Stage 2:Construction Phase = 100% : completion	100	100	Achieved	None	None	3	R2,726,000	R2,758,456	R2,726,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_098	Construction of the Brick Manufacturing Plant in Emakhazeni Local Municipality (Ward 7) by 30 June 2017.	Stage 2:Construction Phase = 100% : completion	100	100	Achieved	None	None	3	R2,070,000	R2,067,561	R2,070,000
OPEX\ KPA 3: Local Economic Development (Municipal Economist)\ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_086	Business Creation & Expansion of SMME (Youth) – improve Establishment of Carwash & Chisanyama existing Facilities by 30 June 2017	Detail design report and tender document (100%)	100	100	Achieved	None	None	3	R1,000,000	R77,603	R1,000,000
CAPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial restructuring and service provision	P_09	Building of garage at NDM Civic Centre by the 30 Jun 2017	Stage 1: Planning: Inception & Conception Report-100%	100	100	Achieved	None	None	3	R1,500,000	R324,400	R1,500,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_030	Sakhelwe Community Hall (50% planning) by 30 June 2017	Stage 1: planning = 50% BSC approval of the Tender document	50	50	Achieved	None	None	3	R647,900	R647,901	R647,900

## SDBIP Project Scorecard

Hierarchy	ID	Project	Jun 17									
			Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_063	Kabenziwa Stormwater Control by 30 June 2017	Stage 1: Planning phase =50%: BSC resolution approval of contract document	50	50	Achieved	None	None	3	R1,000,000	R239,981	R1,000,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_064	Kakarela Road Ward 12 Construction and Stormwater by 30 June 2017	Stage 1: Planning phase =50%: BSC resolution approval of contract document	50	50	Achieved	None	None	3	R239,000	R566,504	R239,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_065	Stormwater Ward 19 by 30 June 2017	Stage 2: Construction= 100% Completion certificate	100	100	Achieved	None	None	3	R5,080,000	R4,994,252	R5,080,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_066	Upgrading Marothobolong Bus & Taxi Route- Ward 12(multiyear) by 30 June 2017	Stage 2: Construction phase = 70%: Construction progress	70	100	Achieved	None	None	3	R21,156,000	R20,292,776	R21,156,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_067	Completion of Bus Route Tweefontein G by 30 June 2017	Stage 1: Planning phase =50%: BSC resolution approval of contract document	50	100	Achieved	None	None	3	R248,000	248,602	R248,000

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_068	3356/14: Kwaggafontein D by 30 June 2017	Stage 2 : Construction phase = 95% : Practical Completion Certificate	95	95	Achieved	None	None	3	R8,125,000	R7,315,848	R8,125,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_069	Miliva RDP Route(multiyear) by 30 June 2017	Stage 2 : Construction phase = 50% : Construction progress	50	80	Achieved	None	None	3	R8,108,000	R7,853,443	R8,108,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_070	Paving of Greenside Road Khalanyoni by 30 June 2017	Stage 1: Planning phase =50%: BSC resolution approval of contract document	50	50	Achieved	None	None	3	R355,000	355,989	R355,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_071	Paving Roads Ward 32 by 30 June 2017	Stage 2 : Construction phase = 100% : Completion	100	100	Achieved	None	None	3	R1,857,000	R1,784,134	R1,857,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_072	Phola Park Vehicle Bridge to Tweefontein J by 30 June 2017	Stage 1: Construction = 15%. Construction site hand over.	15	65	Achieved	None	None	3	R2,500,000	R5,493,222	R2,500,000

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted	% Actual	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_073	Stormwater Phumula by 30 June 2017	Stage 1: Planning phase =50%: BSC resolution approval of contract document	50	50	Achieved	None	None	3	R545,000	642,181	R545,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_074	Vesubuhle Bus Route by 30 June 2017	Stage 2 : Construction phase = 90% : Construction progress	90	100	Achieved	None	None	3	R12,125,000	R10,470,559	R12,125,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Water	P_076	The installation of solar system borehole in spring valley ward 34, By Vuyivuthe construction company	Stage 2: construction phase 100% completion	100	100	Achieved	None	None	3	R1,974 320	R1,974 320	R1,974 320
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_077	KG Mall Road in Vosman by 30 June 2017	Stage 2 : Construction phase = 50% : Construction progress	50	50	Achieved	None	None	3	R10,137,000	R4,175,474	R10,137,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_078	Rebuilding Roads Victor Khanye (Delpark) by 30 June 2017	Stage 2 : Construction phase = 100% : Completion	100	100	Achieved	None	None	3	R6,120,000	R7,086,583.	R6,120,000

Hierarchy	ID	Project	Jun 17										
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget	
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_079	Rehabilitation Of Bhekumuzi Masango Road by 30 June 2017	Stage 2 : Construction phase = 100% : Completion	100	100	Achieved	None	None	None	3	R3,821,500	R2,783,497	R3,821,500
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Roads and Storm water	P_080	Roads & Stormwater Newtown by 30 June 2017	Stage 2: construction phase,20% construction progress	20	0	Not Achieved	Delays in resolving challenges on the Cadastral/Layout by Steve Tshwete Local Municipality	Project to be budgeted in outer financial years after the Cadastral/Layout has been corrected		1	R695,000	R144,647	R695,000
OPEX\ KPA 3: Local Economic Development (Municipal Economist)\ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_107	Construction of Tourism Site in Machadodorp by 30 June 2017	Stage 2:Construction Phase = 20% : completion	20	0	Not Achieved	100% planning was done and Funding was reprioritised to another projects, and due to insufficient funds the remain money were allocated to other projects	Project to be budgeted in outer years		1	R216,000	R216,985.	R216,000

### 3. SOCIAL SERVICES

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_172	Annual Youth Summit convened by 30th June 2017	1	1	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Emergency Services	M_61	# of Disaster Risk reduction awareness campaigns conducted with local municipalities per quarter	6	6	6	7	Achieved	None	None	3
IDP Strategic KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health	M_171	# of HIV/AIDS educational awareness campaigns implemented to capacitate and build communities per quarter	6	8	6	15	Achieved	None	None	5



Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_19	% of AG Management Letter findings resolved by June 2017 (SS)	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_34	% of Internal Audit Findings resolved per quarter as per the Audit Plan (SS) by June 2017	100	42	100	79	Not achieved	Panel of Service Providers for the Repairs, Maintenance and Servicing of Emergency Vehicles were re-advertised after the tenderers where non-responsive.  Completion of the review of the Disaster Management Framework and the Disaster Management Plan delayed because of non-availability of local municipalities for consultation	Panel of services provider to be appointed by 31 August 2017. Final Disaster Management framework to be adopted by 30 December 2017	2.13
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_48	% of action plans resolved to address Operational and Strategic Risk Identified (SS) by June 2017	100	99	100	94	Not achieved	Delayed submission of the Fire and Rescue Services spot fine list to the court. Delayed completion of the NDM Transversal Strategy	Fire and Rescue Services spot fine list to be submitted to the sub-regional panel of magistrates by the 24 August 2017 ;  Final NDM Transversal Strategy to be approved by council on 24 August 2017	2.84

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Promotion of economic development	M_149	Hosting a Disabilities assembly by November 2016	1	New	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_51	% attendance at scheduled Bid Committee meetings by June 2017	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health & Environmental Management	M_52	# of quarterly consolidated municipal Health Services reports submitted to Council (per quarter)	4	3	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health & Environmental Management	M_53	# of water samples taken per quarter from the (3) participating municipalities, analysed as per the SANS 241 standard (per quarter)	3000	5671	3000	5852	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health & Environmental Management	M_54	# of food handling and preparation facility inspections conducted in terms of the Foodstuffs, Cosmetics, Disinfectant Act (FCDA) per quarter	2600	2873	2600	4136	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health & Environmental Management	M_55	# of municipal Health Services and Environmental Management awareness campaigns implemented by June 2017	12	12	12	17	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health	M_56	# of quarterly DAC meetings scheduled and held (per quarter)	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health	M_57	Hosting of a District AID's day by December 2016	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health	M_58	Hold an Education and Awareness session for employees and councillor on HIV/AIDS in the workplace by 30 June 2017	1	1	1	0	Not Achieved	Delayed in appointment on the service provider for Employees Assistant Programme (EAP)	EAP service provider be appointed by 30 September 2017 and it will be implemented by 2017/2018 financial year	1

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Environmental management	M_59	# of Quarterly Reports submitted to Council with respect to Environmental Impact Assessments (EIA) conducted in the District (per quarter)	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Environmental management	M_60	# of compliance audits conducted with respect to Sec 21 listed activities as per the NEAQ Act by June 2017	8	16	8	13	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Emergency Services	M_62	# of District Emergency Open Days hosted with local municipalities by June 2017	2	2	2	2	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Emergency Services	M_63	# of quarterly District Disaster Management and Fire & Rescue services reports submitted to Council (per quarter)	4	4	4	3	Not achieved	Third quarter report of Fire and Rescue Services was not submitted to council, due to late submission	Third quarter Report to be submitted to council by 30 September 2017	2.25

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Welfare	M_64	Number of centres Painted to improve vulnerable groups by 30 July 2016	2	2	2	3	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Welfare	M_65	Hosting of Women round table engagement by 30 August 2016	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Welfare	M_66	Hosting a children and cultural programme by 30 June 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health	M_67	Number of awareness campaigns on teenage pregnancy undertaken in the District by 30 June 2017	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Health	M_68	Number of awareness campaigns on drug / substance abuse held in partnership with SANCA by 31 March 2017	2	2	2	2	Achieved	None	None	3

## SDBIP KPI Scorecard

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Culture, Sport and Recreation	M_69	Hosting a senior citizen dialogue for the elderly by April 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Culture, Sport and Recreation	M_70	Hosting of Mayoral Games by March 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Education	M_72	Number of Education Career Expos held per local municipality by March 2017	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Education	M_73	# existing qualifying learners provided with financial support (Mayoral community programme) by June 2017	30	87	30	46	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Education	M_74	Mayoral Academic Awards held by March 2017	1	1	1	1	Achieved	None	None	3

Hierarchy	ID	Project	Jun 17										
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget	
CAPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Improve Community wellbeing\ Health	P_06	Purchase 20 sets of MHS office furniture	Purchase 20 sets of Office furniture & Equipment for MHS (100%)	100	100	Achieved	None	None	None	3	R827,500	R827,500	R827,500
OPEX\ KPA 3: Local Economic Development (Municipal Economist)\ Healthy Social Environment\ Economic Development and Job Creation	P_085	Support Youth / Coop's / SMME's and informal sectors by 30 June 2017	Appoint suppliers to procure equipment and tools for SMMEs, Cooperatives and Informal Traders (100%)	100	100	Achieved	None	None	None	3	R420,000	R368 660	R420,000
OPEX\ KPA 3: Local Economic Development (Municipal Economist)\ Inclusive Economic Growth with Sustainable Development\ Education	P_01	Integrated Youth Development Strategy (IYDS) developed for Emakhenzi and submitted to ELM by 30th June 2017	Submit IYD strategy to Council for approval 100%	100	0	Not achieved	Project specification was delayed by the local municipality concerned	Appointment of service provider to be progressed BY 30 September 2017		1	R413,210	R0.00	R413,210
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Environmental Management	SDAR 6_150	Two hundred (200) trees procured and distributed to local municipalities by 30 June 2017	Report submitted to council (200 trees procured and delivered)	100	300	Achieved (600/200*100)	None	None	None	3	R103,060	R103,060	R103,060

Hierarchy	ID	Project	Jun 17										
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget	
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Environmental Management	SDAR 6_151	Environmental Management and Municipal Health Services Education and 12 Awareness Campaigns conducted by 30 June 2017	12 Environmental Management & Municipal Health Services Education and awareness Campaigns conducted (100%)	100	142	Achieved (17/12*100) (Q1 - 4; Q2-5; Q3 - 4; Q4 -4)	None	None	None	3	R300,000	R168,265	R300,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Improve Community wellbeing\ Safety and Security	SDID 8_137	Moral Regeneration Movement integrated with Multi-Religious Prayer and report submitted to council by 31 January 2016	(Moral Regeneration Movement integrated with Multi-Religious Prayer) Comprehensive report submitted to council (100%)	100	100	Achieved	None	None	None	3	R612,345	R299,000	R612,345
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Emergency Services and Disaster Management	P_032	Procurement of Disaster Relief Materials by 30 June 2017 (12 tents)	12 Tents delivered (100%)	100	125	Achieved (15 tents /12*100)	None	None	None	3	R231,000	R231,000	R231,000



## SDBIP Project Scorecard

Hierarchy	ID	Project	Jun 17									
			Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Emergency Services and Disaster Management	P_031	Rental costs associated with monthly lease of Digital Radio units by 30 June 2017	Project is maintained (100%)  (appoint services provider and install radios)	100	100	Achieved	None	None	3	R1,169,500	R1,169,366	R1,169,500
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Waste Management	SDAR 6_160	1603/13: Development Of 2nd Phase Landfill site (100% complete by 30 June 2016)	Stage: Planning: 100% BSC resolution approval of contract document	100	100	Achieved	None	None	3	R868,000	R0	R868,000

#### 4. CORPORATE SERVICES

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_168	% approved vacant positions (previously filled) processed within (3) months of post vacancy	100	100	100	100	Achieved	None	None	3
IDP Strategic KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_176	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2017	45	0	45	45	Achieved	None	None	3
IDP Strategic KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_177	% of allocated budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2017	80	70.47	80	35	Not Achieved	Total budget for training is 2825 000 and the department only managed to spend R 975628. Delayed in sourcing of service provider in the higher education and training	Workplace Skills Plan to be spent 100% by 30 June 2018	1.31

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_23	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_170	# of HR policies reviewed/developed by 30 June 2017	10	11	10	10	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_243	# of approved EE plan submitted to the Department Of Labour by 30 June 2017	1	New	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_26	# of bi-annual staff turnover reports submitted to Council	2	2	2	2	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_27	# of beneficiaries trained as per the approved target from the Workplace Skill Plan (WSP) by 30 June 2017	20	20	20	103	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_30	Conduct bi-annual Health and Safety audits (bi-annual)	2	2	2	2	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_31	# of employee beneficiaries of the Employee Assistance Programme (EAP) by 30 Jun 2017	40	297	40	33	Not Achieved	Service provide contract lapsed in the third quarter.	service provider for Employee Assistance Programme (EAP) to be appointed by 30 September 2017	2.48
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	M_32	# of Local Labour Forum (LLF) meetings held as scheduled per quarter	7	11	7	10	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_33	% of action plans resolved to address Operational and Strategic Risk Identified (CS) per quarter	100	90	100	93	Not Achieved	lack of funding for the development of the HR strategy	07% of Operational and Strategic Risk Identified to be resolved by 30 September 2017	2.79
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_251	% of Internal Audit Findings resolved per quarter as per the Audit Plan (CS)	100	47	100	64	Not Achieved	lack of funding for the development of the HR strategy and ICT and Records Management Procedures not yet reviewed	100% Internal Audit Findings resolved by 30 September 2017	1.92
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_35	% of AG Management Letter findings resolved by 30th June 2017 (CS- if any)	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_36	Number of Council meeting held by June 2017	9	10	9	11	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_37	# of progress reports on implementation of Council and Special meetings resolutions by June 2017	2	New	2	0	Not Achieved	Non-submission of progress report submitted to council	All report to be submitted to council by 30 June 2018	1

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_38	Number of monthly MAYCO meetings held	8	15	8	10	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_39	# of Section 80 Committee meetings held per quarter	8	14	8	10	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Communication, Liaison and alignment	M_40	# of Public Participation meetings facilitated and attended at each LM (bi-annual)	12	12	12	12	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Communication, Liaison and alignment	M_41	# of quarterly District Communication Forum meetings convened	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Communication, Liaison and alignment	M_42	# of District advertorials published by 30 Jun 2017	2	0	2	3	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Communication, Liaison and alignment	M_253	# of Speaker's forum meeting held by June 2017	3	New	3	3	Achieved	None	None	1.50
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Communication, Liaison and alignment	M_254	Reviewed and approved Records Management Policy and Registry Procedure Manual by 30 June 2017	1	New	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Communication, Liaison and alignment	M_255	Reviewed ICT and Records Management Procedures ( Interlink of ICT Infrastructure by 30 June 2016)	1	New	1	0	Not Achieved	Non finalisation of collaborator system protocols	ICT and Records Management Procedures to be reviewed by 31 August 2017	1
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Communication, Liaison and alignment	M_256	Number of training of personnel on Records Management Principles and procedures conducted	1	New	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_44	% attendance at scheduled Bid Committee meetings per quarter	100	100	100	100	Achieved	None	None	3

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
CAPEX\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational Restructuring and Transformation	P_07	Procurement of machinery and equipment	Deliver assets (100%)	100	0	Not Achieved	Machinery and equipment was not procured	100% procurement of assets by 2018/2019 financial year	1	R30,000	R0	R30,000
OPEX\ KPA 1: Institutional Development and Transformation\ Sound Electronic Governance\ Powers, Duties and Function	P_011	Public Participation Survey and submitted to council by 30 June 2017	Final report on Public Participation Survey completed and submitted to Council (100%)	100	100	Achieved	None	None	3	R500,000	R393,421	R500,000



5. DPU

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ human settlements	M_145	# of informal settlements formalised by 30th June 2017	1	5	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ human settlements	M_146	# of formal townships established by 30th June 2017	5	3	5	5	Achieved	None	None	3
IDP Strategic KPIs\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ human settlements	M_147	# of progress reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2017	1	1	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ human settlements	M_150	# of projects implemented from the GIS Strategy by 30th June 2017	1	0	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ human settlements	M_151	# of projects implemented based on SPLUMA by 30th June 2017	1	2	1	1	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_90	2018/19 IDP review Framework Plan approved by 30th June 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_91	Draft 2017/18 IDP tabled before Council for adoption by 31 March 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_246	Strategic Lekgotla report tabled to Council by 30 May 2017	1	New	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_92	# of quarterly District IDP/PMS forums hosted (per quarter)	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_93	% of AG Management Letter findings resolved by 30th June 2017 (DPU)	100	100	100	100	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_94	% of Internal Audit Findings resolved per quarter as per the Audit Plan (DPU)	85	91	85	100	Achieved	None	None	3.53
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_95	% of action plans resolved to address Operational and Strategic Risk Identified by 30 June 2017	85	93	85	100	Achieved	None	None	3.53
SDBIP KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Transport	M_96	# of quarterly status reports submitted to Council with respect to the Moloto Rail Corridor project	4	1	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_98	% attendance at scheduled Bid Committee meetings per quarter	90	98	90	100	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial restructuring and service provision	M_102	% of submitted applications with respect to town planning applications approved within (60) days	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Transport	M_107	# of District By-laws developed and submitted for approval by 31 March 2017	1	1	1	1	Achieved	None	None	3

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 3: Local Economic Development (Municipal Economist)\ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_084	Youth skill Audit survey completed by 30 <sup>th</sup> June 2017	Final report submission to Council (100%)	100	0	Not Achieved	Project was renamed from Youth skills Audit survey to Research on the impact of Transversal project in the 3rd quarter and the latter was 100% achieved	Review the project name by 2017/2018	1	R500,000	R422,649	R500,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Integrated Regionalised Planning\ Transportation	P_081	Development of Multimodal Facility by 30 June 2017	Final Multimodal Facility in Steve Tshwete Designs conducted (100%)	100	100	Achieved	None	None	3	R700,000	R660,000	R700,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Integrated Regionalised Planning\ Transportation	P_083	Development of Public Transport Action Plan by 30 June 2017	Final report of Public transport facilities Action plan conducted (100%)	100	100	Achieved	None	None	3	R725,000	R798,026	R725,000
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Integrated Regionalised Planning\ Transportation	P_082	Development of By Laws for Public Transport and Non-Motorised by 30 June 2017	Final report of Development of By Laws for Public Transport and Non-Motorised submitted to Council (100%)	100	100	Achieved	None	None	3	R593,000	R509,476	R593,000
CAPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial restructuring and service provision	P_08	Purchase of office furniture and equipment by the 30 Jun 2017	Delivery note (100%)	100	100	Achieved	None	None	3	R50,000	R38,317	R50,000

## SDBIP Project Scorecard

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_027	Implementation of SPLUMA by 30 June 2017	Draft Implementation of SPLUMA report conducted. (100%)	100	100	Achieved	None	None	3	R1,000,000	R795,000	R1,000,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_024	Establishment of Sakhelwe/Mgwenya Cemetery by 30 June 2017	Final Draft Report on Establishment of Cemetery completed (100%)	100	100	Achieved	None	None	3	R300,000	R336,789.	R300,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_025	Land Rights Verification Dr JS Moroka by 30 June 2017	Final Draft Report on Land Rights Verification Dr JS Moroka conducted (100%)	100	100	Achieved	None	None	3	R724,000	R500,000	R724,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_026	Release of a State Land in Thembisile and approved by 30 Jun 2016 by 30 June 2017	Final Draft Report Release of a State Land submitted to council (100%)	100	100	Achieved	None	None	3	R1,284,000	R1,000,000	R1,284,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_023	Sakhelwe Geo-Technical and EIA (Finalisation of Shushumela township) by 30 June 2017	Final draft report Geo technical and EIA submitted to council (100%)	100	100	Achieved	None	None	3	R488,800	R512,625	R488,800

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_020	Land Surveying (Kammeelrivier, Bulfontein, Valsfontein, Dennessig North, Newtown, Vlaklaagte townships) by 30 June 2017	Final report of land surveying completed and submitted to council (100%)	100	100	Achieved	None	None	3	R3,000,000	R849,000	R3,000,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_022	Formalisation of Newtown by 30 June 2017 (informal settlement)	Final DRAFT report of the formalisation of Newtown and submitted to council (100%)	100	100	Achieved	None	None	3	R1,000,000	R940,000	R1,000,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_021	5 of Townships Established in by June 2017	Final draft report of township establishment and submitted to council (100%)	100	100	Achieved	None	None	3	R6,000,000	R5,014,600	R6,000,000
OPEX\ KPA 6: Spatial Development\ Integrated Regionalised Planning\ Spatial Restructuring and Service Provision	P_029	Conduct data cleansing exercise of GIS database by 30 Jun 2017	Progress report on GIS Implementation (100%)	100	100	Achieved	None	None	3	R3,000,000	R1,934,455	R3,000,000

6. LOCAL ECONOMIC DEVELOPMENT

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_118	Hosting of 1 Chief Executive Officers (CEOs) & Senior Executives' Breakfast Meeting with the Executive Mayor by 31 March 2017 Hosting of Investment Breakfast by 31 March 2017	1	1	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_188	# of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of LED and Capital projects (GKPI) per quarter	400 WO & 200 FTES	665 WO & 355 FTES	400 WO & 200 FTES	677 WO & 556.98 FTES	Achieved	None	None	5



Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_110	% of Internal Audit Findings resolved per quarter as per the Audit Plan (LED)	100	79	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_111	% of AG Management Letter findings resolved (LED) by 30 June 2017	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_112	% of action plans resolved to address Operational and Strategic Risk Identified per quarter (LED)	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_257	Maintain Auditor General's opinion in regards with 2015/16 FY – (LED) by 30 November 2016	100	2014/15 clean audit	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_258	# of Quarterly District LED Forums hosted (per quarter)	4	new	4	4	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_116	# of reports submitted to Council with respect to the financial / non-financial support provided to SMME's, Coop's and Informal Traders (bi-annual)	2	2	2	2	Achieved	None	None	3
SDBIP KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_119	Participate in the Annual Tourism Indaba by the 30th June 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_121	# of reports submitted to Council with respect to the Agri-Processing initiative by 30 June 2017	2	2	2	1	Not Achieved	Delays by the Department of Rural Development, Land Reform and Dr JS Moroka LM to finalise the implementation plan for the Agri-parks initiatives.	Agri-processing Initiative report to be submitted to Council by end of October 2017.	1
SDBIP KPIs\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_259	Hosting of the District Tourism Month Celebration Event by the 31 December 2016	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_124	% attendance at scheduled Bid Committee meetings per quarter	100	100	100	94	Not Achieved	Manager LED did not attend two meetings and did not submit Leave of Absent	100% Bid Committee meetings attendance by 2017/2018 financial year and monitor of attendance by top management on quarterly basis.	2.82

Hierarchy	I	Project	Jun 17										
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget	
CAPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_02	Purchase of office furniture and equipment	N/A - Completed during 3rd quarter	100	100	Achieved	None		None	3	R20,000	R4,500	R20,000
OPEX\ KPA 1: Institutional Development and Transformation\ Sustainable LED and Service Provisioning\ Powers, Duties and Function	P_108	Impact Assessment Study on LED Projects and submitted to council by 30 June 2017	Final report on the Impact Study on Infrastructure Projects completed and submitted to Council (100%)	100	100	Achieved	None		None	3	R600,000	R352,176	R600,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_090	Provision of Farming Equipment for Emerging Farmers by 30 June 2017	Appoint suppliers to procure equipment and tools for SMMEs, Cooperatives and Informal Traders (100%)	100	75	Not Achieved	Project has been reviewed during SDBIP and Budget Adjustment and reincorporated into the Financial and Non-Financial Support of SMMEs.	The appointment of the supplier to procure and deliver tools for Financial and Non-financial support of SMMEs, will be concluded by 30 October 2017.		2.25	R1,500,000	R0	R1,500,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_100	Construction of the Tourism Site in Emakhazeni Local Municipality (Geluk Farm- Phase 1) by 30 June 2017	100% project completion	100	0	Not Achieved	The portion of the land that was allocated by LM for the district to build the chalets was privately-owned and the project was suspended for LM to resolve the matter with the land owner	Portion of land where encroachment has happened will be sold by land owner to the LM by 30 June 2018		1	R388,00	R0.00	R388,00

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_102	Supply and Delivery of One Greenhouse tunnel in Emakhazeni and Emalahleni LM's by 30th June 2017	Appoint suppliers to procure equipment and tools for SMMEs, Cooperatives and Informal Traders (100%)	100	75	Not Achieved	Project has been reviewed during SDBIP and Budget Adjustment and reincorporated into the Financial and Non-Financial Support of SMMEs.	The appointment of the supplier to procure and deliver tools for Financial and Non-financial support of SMMEs, will be concluded by 30 October 2017.	1.50	R600,000	R0	R600,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_103	Support Small Holders Farmer with vegetable farming equipment in Thembisile Hani and Victor Khanye LM's by 30th June 2017	Appoint suppliers to procure equipment and tools for SMMEs, Cooperatives and Informal Traders (100%)	100	100	Achieved	None	None	3	R600,000	R273,741	R600,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	LED 6_27	Approved Business Plan for the Fresh Produce Market (Agri- hubs concept) by 30 Jun 2017	Approved Business Plan for the Fresh Produce Market (Agri- hubs concept) with council resolution as reference (100%)	100	100	Achieved	None	None	3	R800,000	R528,000	R800,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_091	Approved Feasibility Study for Integrated Green Economy Solutions in Nkangala District Municipality by the 30 Jun 2017	Approved Feasibility Study for Integrated Green Economy Solutions in Nkangala District Municipality with council resolution as reference (100%)	100	75	Not Achieved	Sourcing of information from LMs delayed the finalisation of the project	Project to be finalised by 30 September 2017	2.25	R1,700,000	R590,000	R1,700,000

Hierarchy	ID	Project	Jun 17										
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget	
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_089	Facilitate Funding applications for SMMEs/Coops by 30 June 2017	Conduct Workshop in collaboration with Financial institutions (100%)	100	100	Achieved	None	None	None	3	R130,000	R43,091	R130,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_087	Conduct Census/Survey of SMMEs, Coop & Informal Traders by 30 June 2017	Final Census/Survey report submitted to Council with recommendations and resolution as reference (100%)	100	75	Not Achieved	Difficulty on consultation with informal traders and SMMEs delayed the finalisation of the project	Final Report with Recommendations and Council resolution to be completed by 30 September 2017		2.25	R800,000	R755,962	R800,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	LED 3_24	Approved District Investment Attraction & Promotion Strategy by 30 Jun 2017	Approved District Investment Attraction & Promotion Strategy developed Council resolution as reference (100%)	100	100	Achieved	None	None	None	3	R500,000	R166,530	R500,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_104	Approved 1 LED Strategy developed and 3 LED strategies reviewed for LMs by 30th June 2017	Approved 1 LED Strategy developed and 3 LED strategies reviewed with Council resolution as reference (100%)	100	100	Achieved	None	None	None	3	R1,110,381	R228,000	R1,110,381

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	LED 1_22	Approved Feasibility Study & Business Plan for Nkangala Economic Development Agency (NEDA) by 30 Jun 2017	Approved Business Plan for Nkangala Economic Development Agency council resolution as reference (100%)	100	75	Not Achieved	The Business plans recommended for more or addition consultation, which delayed the finalization of the project.	The Business plans will be submitted to by 30October 2017.	2.25	R2,500,000	R527,500	R2,500,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	LED 5_26	Approved Comprehensive Rural Development and Agricultural Development Strategy by 30 Jun 2017	Approved Comprehensive Rural Development and Agricultural Development Strategy council resolution as reference (100%)	100	100	Achieved	None	None	3	R500,000	R142,200	R500,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	LED 9_30	Approved Feasibility Study for the Establishment of Agro-processing Plant in NDM by 30 June 2017	Approved Feasibility Study for the Establishment of Agro-processing Plant in NDM by 30 June 2017 Council resolution as reference (100%)	100	100	Achieved	None	None	3	R450,000	R137,500	R450,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_097	Approved Tourism Marketing & Branding Strategy developed by 30th June 2017	Approved Tourism Marketing & Branding Strategy developed with Council resolution as reference (100%)	100	100	Achieved	None	None	3	R500,000	R603,995	R500,000

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_088	Downstream Beneficiation of Fly Ash by 30 Jun 2017	Procurement and supply of equipment for the Downstream beneficiation of Fly Ash (100%)	100	25	Not achieved	Non response of LM to confirm the land availability for project implementation	The project is put in abeyance until land availability is confirmed by the LM	1	R1,000,000	R0	R1,000,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_094	Job Creation through the Implementation of EPWP in the Social Sector (Wholesale & Retail)	Quarterly report on the number of Work Opportunities with council resolution as reference	100	100	Achieved	None	None	3	R2,700,000	R2,486,000	R2,700,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_095	Non- Financial & Financial Support to SMMEs, Coops & Informal Traders by 30 June 2017	Report on the Non-Financial & Financial Support of SMMEs, Coops & Informal Traders with council resolution as reference (100%)	100	75	Not Achieved	Delays in the finalisation of the assessment and verification of applications.	The appointment of the supplier to procure and deliver tools for Financial and Non-financial support of SMMEs, will be concluded by 30 September 2017.	2.25	R4,000,000	R368,660	R4,000,000
OPEX\ KPA 3: Local Economic Development \ Inclusive Economic Growth with Sustainable Development\ Economic Development and Job Creation	P_096	Support for Local Tourism Organisation (LTO) & Regional Tourism Organisation (RTO) by 30 June 2017	Report on the support provided for Local Tourism Organisations (LTOs) & Regional Tourism Organisation (RTO)	100	100	Achieved	None	None	3	R1,250,000	R405,133	R1,250,000

7.OFFICE OF THE MUNICIPAL MANAGER

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
IDP Strategic KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance	M_154	% of MPAC resolutions raised and resolved per quarter	100	100	100	89	Not Achieved	Only 4 matters not resolved	100% resolutions resolved by 30 September 2017	2.67
IDP Strategic KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance	M_155	% achievement to resolve issues raised on the Internal Audit Action Plan per quarter	100	90	100	100	Achieved	None	None	3
IDP Strategic KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance	M_157	Maintain Auditor General Opinion - Clean Audit in respect of the 2015/16 Annual Report by 30 November 2016	1	Clean audit	1	1	Achieved	None	None	3
IDP Strategic KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance	M_252	% of AG Management Letter findings resolved by quarter (Total Organisation) by 30 June 2017	90	100	90	94	Achieved	17 out of 18 issues resolved	None	3
IDP Strategic KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance	M_159	Final IDP/Budget tabled and approved by Council by the 31st May 2017	1	1	1	1	Achieved	None	None	3



Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Organisational restructuring and transformation	M_186	# of formal performance reviews conducted with Section 56 employees (bi-annual)	2	2	2	2	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Powers, Duties and Functions	M_185	# of new/reviewed policies approved by Council by 30 June 2017 (OMM)	10	1	10	10	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Good governance and communication	M_05	% of KPIs and projects attaining organisational targets by 30 Jun 2017 (Total Organisation)	80	83.80	80	87,6	Achieved	227 KPI's and Projects combined achieved target, compared to 259 assessed	None	3.29
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Good governance and communication	M_06	# of reports submitted to Council per quarter in terms of compliance to the CoGTA Back to Basics reporting system	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 1: Institutional Development and Transformation\ Competent, Innovative and Accountable Team\ Good governance and communication	M_242	# of institutional Performance Reports submitted to Council per quarter	4	4	4	4	Achieved	None	None	3

## SDOBIP KPI Scorecard

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_07	Submission of Final audited consolidated Annual Report to Council on or before 31st January 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_08	Submission of Oversight Report to Council by the 30th March 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_09	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget 28 June 2017	1	1	1	1	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_10	Adjusted SDBIP approved by Executive Mayor by 28 March 2017	1	1	1	1	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_12	% of action plans implemented to address Strategic Risks Identified per quarter	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_247	% of action plans implemented to address Operational Risks Identified per quarter	100	New	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_248	% of action plans implemented to address Fraud and corruption Risks Identified per quarter	100	New	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_13	# of quarterly Risk Management reports submitted to the Risk Management, Anti-Corruption and Anti- Fraud Committee (per quarter)	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_15	# of quarterly Internal Audit reports submitted to the Audit Committee (per quarter)	4	4	4	4	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_16	# of quarterly Audit Committee reports submitted to Council per quarter	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_18	# of Risk Management and IA Forum meetings held per quarter	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_252	% of AG Management letter findings resolved by 30 June 2017(OMM)	100	100	100	88	Not Achieved	Office of the Municipal Manager had 8 findings and managed to resolved 7 findings. PMS not yet cascaded to all employees	Review PMS policy. Cascade PMS up to level 7 by 30 September 2017	2.64
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_01	% of AG queries in Items of ICT resolved by 30th June 2017	100	100	100	100	Achieved	None	None	3

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_03	% implementation of the approved ICT strategy / policy with in terms of governance per quarter	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_04	# of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy by 30 June 2017	4	4	4	4	Achieved	None	None	3
SDBIP KPIs\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	M_249	% of Service Level Agreements and other Agreements (SLA's) processed within 60 days from the date of receipt of the request from the user department	100	New	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 3: Local Economic Development (Municipal Economist)\ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_113	# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) programmes of Mining Companies(bi-annual)	2	4	2	2	Achieved	None	None	3
SDBIP KPIs\ KPA 3: Local Economic Development (Municipal Economist)\ Inclusive Economic Growth with Sustainable Development\ Economic development and job creation	M_115	# of reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations (bi-annual)	2	2	2	1	Not Achieved	Late submission of report to council	CSI report submitted to council by 30 August 2017	1.50

Hierarchy	ID	KPI	Annual Target	2015/16 Baseline	Jun 17					
					Target	Actual	Achievements	Challenges	Corrective Action	Score
SDBIP KPIs\ KPA 4: Financial Viability and Finance Management\ Sound Financial Management\ Financial Viability	M_22	% attendance at scheduled Bid Committee meetings per quarter	100	100	100	100	Achieved	None	None	3
SDBIP KPIs\ KPA 5: Basic Service Delivery and Infrastructure\ Sustainable Infrastructure and Service Provisioning\ Project Management	M_250	# of quarterly reports on the % of households with access to basic levels ( Water, Sanitation, Electricity and roads) submitted to council	4	0	4	1	Not Achieved	Late submission of report to council	All four report to be submitted to council by 2017/2018 financial year	1

Hierarchy	ID	Project	Jun 17									
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget
CAPEX\ KPA 1: Institutional Development and Transformation\ Sound Electronic Governance\ Good governance and communication	P_05	Upgrading of the IT Data Centre	Upgrading of the IT Data Centre (100)	100	100	Achieved	None	None	3	R150,000	R411,241	R150,000
CAPEX\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	P_03	Procurement of computer equipment	Installation and commissioning of computer equipment (100%)	100	100	Achieved	None	None	3	R3,000,000	R761,747	R3,000,000
CAPEX\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	P_04	Establishment and Implementation of DRRS	Testing phase (100%)	100	100	Achieved	None	None	3	R1,500,000	R4,404,403	R1,500,000
OPEX\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Good governance and communication	CS 1_05	Gazette of standing rules and orders for NDM and LM's by 30 September 2016	Gazetted standing rules and orders 100%	100	100	Achieved	None	None	3	R857,000	R835,088	R857,000

Hierarchy	ID	Project	Jun 17										
			Annual Activity	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score	YTD Budget	YTD Expenditure	Annual Budget	
OPEX\ KPA 2: Good Governance and Public Participation\ Sound Electronic Governance\ Organisational restructuring and transformation	OMM 4_04	Implementation of VOIP Telecommunication by 30 June 2017	Installation of IP Telephony (Report) 100%	100	100	Achieved	None	None	None	3	R1,967,200	R1,967,171	R1,967,200
OPEX\ KPA 5: Basic Service Delivery and Infrastructure\ Healthy Social Environment\ Organisational restructuring and transformation	OMM 2_02	Implement the Business Continuity Plan with respect to the mitigation of disaster and hazard risks by 30 June 2017	Configuration of virtual on Disaster Recovery Remote Site 100%	100	100	Achieved	None	None	None	3	R691,746	R0	R691,746



## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

The Municipality has five departments namely: Corporate Services, Technical Services, Social Services, Finance (Budget and Treasury), and the office of the Municipal Manager. For the financial year 2016/2017, the Municipality was able to appoint the staff in terms of the approved organogram per the above mentioned departments.

Performance evaluation for the Senior Managers has been concluded for the 2016/2017 financial year.

On the skilling and development of our workforce, the Workplace Skills Plan that was approved at the end of the 2015/2016 financial year was implemented in the 2016/2017. Skilling was done in accordance with the skills gaps for individual employees as approved by their respective heads of departments.

### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

#### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

##### 2016/2017 FINANCIAL YEAR- VACANCY RATE PER DEPARTMENT AND UNIT

DEPARTMENT/UNIT	2015/2016 TOTAL POSITIONS	2015/2016 TOTAL FILLED POSITIONS	2015/2016 VACANT	2016/2017 TOTAL POSITIONS	2016/2017 TOTAL FILLED POSITIONS	2016/2017 VACANT
Council	59	56	3	57	57	1
Audit Committee	5	5	0	5	5	0
Risk Committee	1	1	0	1	1	0
Internal audit	6	6	0	6	6	0
Executive Mayor	7	5	2	7	7	0
Speaker & Council Whip	4	3	1	6	6	0
Municipal Manager	8	8	0	8	7	1
Finance	31	30	1	31	31	0

DEPARTMENT/UNIT	2015/2016 TOTAL POSITIONS	2015/2016 TOTAL FILLED POSITIONS	2015/2016 VACANT	2016/2017 TOTAL POSITIONS	2016/2017 TOTAL FILLED POSITIONS	2016/2017 VACANT
Corporate	32	30	2	33		4
Technical	14	14	0	14	13	1
Social Services	114	92	22	<b>113</b>	<b>94</b>	<b>19</b>
LED	7	7	0	7	6	1
DPU	9	9	0	9	9	0
ICT	5	5	0	5	5	0
Interns	11	11	0	11	10	1
Total	314	284	30	313	287	26

#### VACANCY RATE

Vacancy Rate: 2016/2017				
Designations	2015/2016 *Vacancies (Total time that vacancies exist using fulltime equivalents) No.	2016/17 *Total Approved Posts No.	2016/17 *Vacancies (Total time that vacancies exist using fulltime equivalents) No.	2016/17 *Vacancies (as a proportion of total posts in each category) %
Municipal Manager	0	01	0	0
CFO	0	01	0	0
Other S57 Managers (excluding Finance Posts)	0	4	0	0
Deputy Managers	0	11	0	0
Assistant Managers	3	25	0	0
<b>Total</b>	<b>3</b>	<b>42</b>	<b>0</b>	<b>0</b>

T 4.1.2

## 2016/2017 TURN-OVER RATE

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2013/2014	139	6	4%
2014/2015	184	12	7%
2015/2016	230	9	4%
2016/2017	243	13	5%

*\* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year*

T 4.1.3

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Section 67 of the Municipal Systems Act requires the municipality to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personal administration including but not limited to items mentioned from table below. Systems in the Nkangala District includes service conditions of the staff, recruitment and selection, succession and career pathing, promotion and retention of staff, transfer and acting systems and procedures, training and development, remuneration and performance management, affirmative and employment equity.

Human Resources Systems are vehicles to ensure efficient management of the workforce. Gender parity can only be achieved through implementation of affirmative action as required in terms of Employment Equity Act No. 55 of 1998. The Employment Equity Act also requires that employment equity be maintained in human resources management such as, staff placed in either lower or higher positions without proper processes followed, underpayment, unequal remuneration for similar positions at the same level and other related barriers, be eradicated.

On the Section 57 Managers entered into Performance based contracts. Procedures to deal with their discipline are stipulated in the legislation governing Local Government.

#### 4.2 POLICIES

2016/17 HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		No.	No of times	
1	Leave Management Policy	1	1	22 June 2016
2	Occupational Health and Safety	1	1	22 June 2016
3	Performance Management System	1	1	22 June 2016
4	Recruitment, Selection and Appointments	1	1	22 June 2016
5	Credit Control and Debt Collection Policy	1	1	22 June 2016
6	Budget and <i>Virement</i> Policy	1	1	22 June 2016
7	Overtime	1	1	22 June 2016
8	Accommodation and travel subsistence	1	1	22 June 2016
9	Supply Chain Management	1	1	22 June 2016
10	Cash Management and Investment Policy	1	1	22 June 2016
11	Assets management Policy	1	1	22 June 2016
12	Fleet Management and Petrol Card Usage Policy	1	1	22 June 2016
13	Records Management	1	1	22 June 2016
14	TASK Job Evaluation	1	0	
15	Library Policy	1	1	22 June 2016
16	Smoking Control Policy	1	1	22 June 2016
17	Cellphone Policy	1	1	22 June 2016
18	Practical Training, Volunteerism, Learnership and Internship Policy	1	0	
19	Contingency/ Emergency Evacuation Plan	1	0	
20	Communication Strategy	1	0	

#### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

2016/2017 Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	1	0			
Temporary total disablement	4	1			
Permanent disablement	0	0			
Fatal	0	0			
<b>Total</b>					

LEGAL UNIT

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Assistant Manager	Employee extended a contract for a service provider with a further one (01) month without following the SCM Policy and the extension caused the municipality R80 000.00.	Disciplinary action was instituted against the employee and the matter was heard on the 29 <sup>th</sup> May 2017 and 19 <sup>th</sup> June 2017.	19 <sup>th</sup> June 2017
Assistant Manager	Employee extended a contract for a service provider with a further one (01) month without following the SCM Policy and the extension caused the municipality R23 606.31.	Disciplinary action was instituted against the employee and the matter was heard on the 29 <sup>th</sup> May 2017 and 19 <sup>th</sup> June 2017.	19 <sup>th</sup> June 2017

#### 4.4 PERFORMANCE REWARDS

##### COMMENT ON PERFORMANCE AWARDS

The following Managers has been assessed and received performance rewards for 2015/2016 financial year. **Full details on the attached Annual financial services.**

No	Incumbent Position	Period under assessment Annual assessment	Total score
1	Municipal Manager	2015/2016	72%
2	Chief Financial Officer	2015/2016	73%
3	Manager Social Services	2015/2016	66%
4	Chief Audit Executive	2015/2016	70%
5	Municipal Support Accountant	2015/2016	70%
6	Chief Risk Officer	2015/2016	78%
7	Assistant Manager: PMS	2015/2016	70%
8	Assistant Manager Legal	2015/2016	66%
9	Assistant Manager: Information, Communication and Technology	2015/2016	68%
10	Assistant Manager Transversal	2015/2016	74%
11	Assistant Manager Youth	2015/2016	65%
12	Assistant Manager: MHS	2015/2016	66%
13	Assistant Manager: Pollution	2015/2016	73%
14	Chief Town Planner	2015/2016	65% (for six months)

15	Assistant Manager EPWP	2015/2016	68%
16	Assistant Manager LED	2015/2016	65%

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

On the skilling and development of our workforce, the Workplace Skills Plan that was approved at the end of the 2014/2015 financial year was implemented in 2015/2016 financial year. Skilling was done in accordance with the skills gaps for individual employees as approved by their respective heads of departments.

#### 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at June 2016	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual : End of 2015/16	Actual: End of 2016/17	2016/17 Target	Actual : End of 2015/16	Actual: End of 2016/17	2016/17 Target	Actual: End of 2015/16	Actual : End of 2016/17	2016/17 Target	Actual: End of 2015/16	Actual: End of 2016/17
MM and s57	Female		0			0	2	2				0	2	2
	Male		0			0	2	1				0	2	2
Councillors, senior officials and managers	Female		0			7	7	8				7	7	7
	Male		0			12	18	18				12	18	18
Technicians and associate professionals*	Female		0			1	4	4				1	4	3
	Male		0				5	5				0	5	4
Professionals	Female		0			22	25	26				22	25	25
	Male		0			16	18	18				16	18	18
Sub total	Female		0			30	38	42				30	38	37
	Male		0			28	43	42				28	43	42
Total		0				116	81	88				116	81	79

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# GLOSSARY

2016/2017 Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	3				91 000				
	Male	2				16 000				
Legislators, senior officials and managers	Female	45				32 000				
	Male	52				85 000				
Professionals	Female	28				102 000				
	Male	39				90 000				
Technicians and associate professionals	Female	8				40 000				
	Male	6				58 000				
Clerks	Female	21				342 000				
	Male	5				202 000				
Service and sales workers	Female	0				0				
	Male	0				0				
Plant and machine operators and assemblers	Female	0				0				
	Male	0				0				
Elementary occupations	Female	0				0				
	Male	4				9 000				
Sub total	Female					607 000				
	Male					460 000				
<b>Total</b>		<b>209</b>				<b>1,067 000.00</b>				
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R

T4.5.3



# GLOSSARY

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

Employee expenditure is budgeted for in accordance with the approved organogram and each department head is responsible for managing budget relating to workforce expenditure. Skills gap are early identified through a work skills plan approved by Council which ensures that employees are performing their competency level.

#### 4.6 EMPLOYEE EXPENDITURE

This information contained in the financial statement

Financial Performance Year 2016/2017: Financial Services					
Details	R'000				
	Year 2015/2016	Year 2016/2017			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	381 765	357 882	368 675	387 896	5%
Expenditure:					
Employees	102 942	134 871	132 773	121 313	-9%
Repairs and Maintenance	6 721	7 173	6 210	4 844	-22%
Other	247 183	299 862	348 847	237 454	-32%
Total Operational Expenditure	356 846	441 906	487 831	363 611	-25%
Net Operational Expenditure	(24 919)	84 024	119 156	(24 285)	-120%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the</i>					<i>T 3.25.5</i>

Number of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
None	None	None

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reasons for deviation
	None	None	None	None

### DISCLOSURES OF FINANCIAL INTERESTS

Refer to disclosures made by senior managers concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix H**.

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## CHAPTER 5 – FINANCIAL PERFORMANCE

### INTRODUCTION

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

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

### ACCOUNTING AND REPORTING

The municipality has the necessary financial-related policies approved by Council and these policies are reviewed annually. The implementation of these policies assist in ensuring compliance with the Standards of Generally Recognized Accounting Practices (GRAP).

The annual financial statements are prepared internally in terms of GRAP. The annual financial statements were reviewed by management and internal audit before submission to Audit Committee, for final review. The high standards of accounting and reporting practices by the municipality has attribute to the municipality achieving its 2<sup>nd</sup> “clean” audit.

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### 5.1 FINANCIAL OVERVIEW

The financial objective of the municipality is to secure sound and sustainable management of the financial affairs of the municipality and to assist the six local municipalities to be financially viable.

Critical functional areas for the district municipality amongst others include improvement of audit outcomes, effective financial management, fully functional internal audit units and audit committees, high vacancy rate in key positions, declining growth in the Regional Services Council Replacement Grant, increase in operational expenditure, which negatively impacts on the allocations to local municipalities.

Issue 3 of the IDP relates to financial viability and includes projects that contributed to the financial viability of the district and local municipalities.

The District is a pilot site for the new mSCOA regulations and successfully implemented the mSCOA for the 2016/17 financial year starting from 1 Jul 2015. 2016/17 are the second year of implementation of mSCOA. It has indeed been challenging as the mSCOA chart has been changing with every new version release of the mSCOA by National Treasury. The District has finalised and prepared the annual financial statements on version 5.4 of mSCOA, released 1 December 2015. Items were reclassified in terms of the mSCOA classification regulations in 2015/16.

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## 5.1 STATEMENT OF FINANCIAL PERFORMANCE

Financial Performance of Operational Services							R '000
Description	Year 2015/2016	Year 2016/2017			Year 2016/2017 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<b>Operating Cost</b>							
Water							
Waste Water (Sanitation)							
Electricity							
Waste Management							
Housing							
Component A: sub-total	-	-	-	-			
Waste Water (Stormwater Drainage)							
Roads							
Transport							
Component B: sub-total	-	-	-	-			
Planning	144 219	187 912	211 633	142 856	-23.98%	-32.50%	
Local Economic Development	19 679	27 625	33 663	20 028	-27.50%	-40.51%	
Component B: sub-total	163 898	215 537	245 296	162 884	-24.43%	-33.60%	
Planning (Strategic & Regulatory)							
Local Economic Development							
Component C: sub-total	-	-	-	-			
Community & Social Services	20 011	27 847	34 693	29 552	6.13%	-14.82%	
Environmental Protection	1 330	2 511	1 858	1 237	-50.75%	-33.43%	
Health	10 030	21 331	22 272	21 439	0.51%	-3.74%	
Security and Safety	25 613	21 818	23 283	20 542	-5.85%	-11.77%	
Sport and Recreation	-						
Corporate Policy Offices and Other	(245 800)	(205 020)	(208 246)	(259 940)	26.79%	24.82%	
Component D: sub-total	(188 817)	(131 513)	(126 140)	(187 169)	42.32%	48.38%	
<b>Totam Expenditure</b>	<b>(24 919)</b>	<b>84 024</b>	<b>119 156</b>	<b>(24 285)</b>	<b>-128.90%</b>	<b>-120.38%</b>	
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2	

# GLOSSARY

## 5.2 GRANTS

Grant Performance							R' 000
Description	Year 2015/2016	Year 2016/2017			Year 2016/2017 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>	331 043	337 235	337 235	337 235	0.00%	0.00%	
Equitable share	326 223	333 667	333 667	333 667	0.00%	0.00%	
Municipal Systems Improvement Department of Water Affairs	930						
Levy replacement							
Local Government SETA	360						
Other transfers/grants (Finance Management Grant)	1 250	1 250	1 250	1 250	0.00%	0.00%	
Other transfers/grants (EPWP Incentive)	2 280	2 318	2 318	2 318	0.00%	0.00%	
<b>Provincial Government:</b>	6 994	-	-	-	-	-	
Health subsidy							
Housing							
Ambulance subsidy							
Sports and Recreation							
Data Cleansing	6 994	-	-	-	-	-	
<b>District Municipality:</b>	-	-	-	-	-	-	
<i>[insert description]</i>							
<b>Other grant providers:</b>	-	-	147	193	0.00%	31.29%	
Public Donation		-	147	193	0.00%	31.29%	
<b>Total Operating Transfers and Grants</b>	<b>338 036</b>	<b>337 235</b>	<b>337 382</b>	<b>337 428</b>	<b>0.06%</b>	<b>0.01%</b>	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i>							
						T 5.2.1	

## 5.3 ASSETS MANAGEMENT

### PROPERTY, PLANT AND EQUIPMENT

The cost or fair value of an item of property, plant and equipment is recognised as an asset when it is probable that the future economic benefits or service potential associated with the item will flow to the municipality and the cost or fair value of the item can be measured reliably.

Major spare parts and stand by equipment which are expected to be used for more than one period are included in property, plant and equipment. In addition, spare parts and stand by equipment which can only be used in connection with an item of property, plant and equipment are accounted for as property plant and equipment.

An item of property plant and equipment which qualifies for recognition as an asset are initially be measured at cost.

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Where an asset is acquired at no cost, or for a nominal cost, its cost is its fair value as at the date of acquisition.

The cost of an item of property, plant and equipment comprises its purchase price, including import duties and non-refundable purchase taxes and any directly attributable costs of bringing the asset to working condition for its intended use. Any trade discounts and rebates are deducted in arriving at the purchase price.

<b>TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2016/2017</b>				
<b>Asset 1</b>				
Name	<b>Dr JS Moroka Local Municipality- Fire Station</b>			
Description	<b>Construction of the New Moroka Fire Station</b>			
Asset Type	<b>Facilities</b>			
Key Staff Involved	<b>Mr. Jackson Skosana</b>			
Staff Responsibilities	<b>Acting General Manager: Technical Services</b>			
Asset Value				<b>2016/17</b>
				<b>R 21,648,861.41</b>
Future Purpose of Asset	<b>Emergency Services, fire and disaster</b>			
Describe Key Issues	<b>Asset to be donated to local municipality for operation and maintenance purposes</b>			
<b>Asset 2</b>				
Name	<b>Upgrading of Marothobolong bus &amp; taxi route</b>			
Description	<b>Upgrading of Marothobolong bus &amp; taxi route</b>			
Asset Type	<b>Roads &amp; Stormwater</b>			
Key Staff Involved	<b>Mr. Jackson Skosana</b>			
Staff Responsibilities	<b>Acting General Manager: Technical Services</b>			
Asset Value				<b>2016/17</b>
				<b>R21 156 422.86</b>
Future Purpose of Asset	<b>Access Road and easy mobility for transportation of passengers, goods and services to and from the Community of Ward 12</b>			
Describe Key Issues				
Policies in Place to Manage Asset	<b>Asset to be donated to local municipality for operation and maintenance purposes</b>			
<b>Asset 3</b>				
Name	<b>Construction Of 10ml Reservoir at Skietbaan.</b>			
Description	<b>Construction Of 10ml Reservoir at Skietbaan.</b>			
Asset Type	<b>10ML Water Reservoir</b>			
Key Staff Involved	<b>Mr. Jackson Skosana</b>			
Staff Responsibilities	<b>Acting General Manager: Technical Services</b>			
Asset Value				<b>2016/2017</b>
				<b>R 15 456 780.39</b>

# GLOSSARY

Capital Implications	
Future Purpose of Asset	<b>The new 10 ML reservoir will supplement the capacity of the existing reservoirs to increase the supply of water demand to Aerorand, Nearby Firms and the shopping Mall.</b>
	T 5.3.2

## 5.4 REPAIR AND MAINTENANCE EXPENDITURE

Repair and Maintenance Expenditure: Year 2016/2017				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	7 173	6 210	4 844	-22%
				T 5.3.4

## 5.5 FINANCIAL RATIOS BASED ON THE KEY PERFORMANCE INDICATORS

### CURRENT RATIO

This ratio represents the ability of the municipality to pay short term obligations within the next 12 months.

	Current assets	Current Liabilities	
	R million	R million	Ratio
2015/16	562,654	43,666	12.89:1
2016/17	570,859	58,213	9.81:1

### ACID TEST

A stringent indicator that determines whether a company/institution has enough short-term assets to cover its immediate liabilities without considering inventory. Institutions with ratios of less than 1 cannot pay their current liabilities and should be looked at with extreme caution.

	Current assets – Inventory	Current Liabilities	
	R million	R million	Ratio
2015/16	494,000	43,666	11.31:1
2016/17	467,764	58,213	8.04:1

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## SOLVENCY RATIO

This represents the ability of the municipality to pay both its long term and short term obligations.

	<b>Total Assets</b>	<b>Total Liabilities</b>	
	<b>R million</b>	<b>R million</b>	<b>Ratio</b>
2015/16	739,739	69,827	10.59:1
2016/17	776,770	83,026	9.36:1

## OTHER RATIOS

<b>Ratio</b>	<b>30 Jun 2016</b>	<b>30 Jun 2015</b>
Employee related cost / Total expenditure	29.81	25.25
Actual transfers and subsidies paid / Total expenditure	44.58	49.72
Actual transfers and subsidies paid / Total revenue	41.84	46.45

## 5.6 CAPITAL EXPENDITURE

	Year 2016/2017				
	R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance
Capital Expenditure	8	39	35	331.4%	-11.7%
	8	39	35	331.4%	-11.7%
Operating Expenditure	442	488	364	-17.7%	-25.5%
	442	488	364	-17.7%	-25.5%
<b>Total expenditure</b>	<b>450</b>	<b>527</b>	<b>398</b>	<b>-11.5%</b>	<b>-24.4%</b>

# GLOSSARY

## 5.7 SOURCE OF FINANCE

Details	Year 2015/2016	Year 2016/2017				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
External loans						
Public contributions and donations						
Grants and subsidies						
Other	29 181	8 050	39 339	34 753	331.71%	-11.66%
<b>Total</b>	<b>29 181</b>	<b>8 050</b>	<b>39 339</b>	<b>34 753</b>	<b>331.71%</b>	<b>-11.66%</b>
<b>Percentage of finance</b>						
External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and subsidies	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Capital expenditure</b>						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other	29 181	8 050	39 339	34 753	331.71%	-11.66%
<b>Total</b>	<b>29 181</b>	<b>8 050</b>	<b>39 339</b>	<b>34 753</b>	<b>331.71%</b>	<b>-11.66%</b>
<b>Percentage of expenditure</b>						
Water and sanitation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Electricity	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Housing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Roads and storm water	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Other	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
						T 5.6.1

## 5.8 CAPITAL SPENDING ON 5 LAGERST PROJECTS

Name of Project	Current: 2016/2017			Variance: Current 2016/2017	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
<b>Dr JS Moroka Local Municipality- Fire Station</b>	<b>R9,733,843.59</b>	14,694,236.59	14,693,778.09	151%	0%
<b>Upgrading of Marothobolong bus &amp; taxi route</b>	<b>R7, 197, 700.00</b>	20,956,422.85	20,292,776.36	281%	3%
<b>New 10ml Skietbaan Reservoir</b>	<b>R5,031,591.47</b>	5,031,591.47	3,021,402.07	40%	40%
<b>Sewer Pipeline Kgomo Street Phase 3</b>	<b>10,815,000.00</b>	13,169,763.13	11,805,149.85	109%	10%



# GLOSSARY

<b>Miliva RDP Bus Route</b>	<b>8,108,706.08</b>	8,108,706.08	7,853,443.08	96.9%	3%
<i>* Projects with the highest capital expenditure in 2016/2017</i>					
<b>Name of Project - A</b>	<b>Dr JS Moroka Local Municipality- Fire Station</b>				
Objective of Project	<b>Emergency services for fire and disaster</b>				
Delays	<b>Community disruptions, inclement weather</b>				
Future Challenges	<b>Station must have sufficient water storage all time to be able to attend to emergencies</b>				
Anticipated citizen benefits	<b>Emergency services for fire and disaster</b>				
<b>Name of Project - B</b>	<b>Upgrading of Marothobolong bus &amp; taxi route</b>				
Objective of Project	<b>Access Road and easy mobility for transportation of passengers, goods and services to and from the Community of Ward 12</b>				
Delays	<b>Inclement weather</b>				
Future Challenges	<b>Pothole if road is not maintained</b>				
Anticipated citizen benefits	<b>Access Road and easy mobility for transportation of passengers, goods and services to and from the Community of Ward 12</b>				
<b>Name of Project - C</b>	<b>New 10ml Skietbaan Reservoir</b>				
Objective of Project	<b>Additional clean water storage facility, Community access to clean water</b>				
Delays	<b>Inclement weather, material supply and delivery</b>				
Future Challenges	<b>None</b>				
Anticipated citizen benefits	<b>The new 10 ML reservoir will supplement the capacity of the existing reservoirs to increase the supply of water demand to Aerorand, Nearby Firms and the shopping Mall.</b>				
<b>Name of Project - D</b>	<b>Sewer Pipeline Kgomo Street Phase 3</b>				
Objective of Project	<b>Community access to water borne sanitation</b>				
Delays	<b>Material supply and delivery, inclement weather</b>				
Future Challenges	<b>Sewer blockages and spillages, if not property maintained</b>				
Anticipated citizen benefits	<b>Access to healthy sanitation</b>				
<b>Name of Project - E</b>	<b>Miliva RDP Bus Route</b>				
Objective of Project	<b>Access Road and easy mobility for transportation of passengers, goods and services to and from the Community</b>				
Delays	<b>Inclement weather</b>				
Future Challenges	<b>Pothole if road is not maintained</b>				
Anticipated citizen benefits	<b>Access Road and easy mobility for transportation of passengers, goods and services to and from the Community</b>				

T 5.7.1

# GLOSSARY

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

**See the attached Annual Financial Statement.**

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.9 CASH FLOW

#### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Proper cash flow management is a critical element to ensure the municipality meets its obligations. A stable positive cash flow balance relative to the growth of the municipality is a good indication of the municipality financial position and health. Cash flow projections are done on a monthly basis and cash.

Nkangala District Municipality's cash flow is daily monitored by the Finance Services. There is also monthly reporting to the Executive Mayor in the form of section 71 reports and quarterly reports to Council.

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Cash Flow Outcomes				
R'000				
Description	Year 2015/2016	Current: Year 2016/2017		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	3 396	691	3 784	22 973
Government - operating	334 043	337 235	337 235	337 419
Government - capital	2 010	2 076	2 076	2 076
Interest	38 235	17 880	25 580	43 921
Dividends	-	-	-	
<b>Payments</b>				
Suppliers and employees	(132 121)	(145 433)	(149 671)	(207 865)
Finance charges	(1 610)	(1 583)	(900)	(1 127)
Transfers and Grants	(177 349)	(205 917)	(240 344)	(162 444)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>66 605</b>	<b>4 949</b>	<b>(22 240)</b>	<b>34 952</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	58	-	-	282
Decrease (Increase) in non-current debtors	-	-	-	-
Decrease (increase) other non-current receivable	-	-	-	-
Decrease (increase) in non-current investments	(4 205)	(1 800)	(1 800)	(3 984)
<b>Payments</b>				
Capital assets	(29 181)	(8 050)	(39 339)	(34 803)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(33 329)</b>	<b>(9 850)</b>	<b>(41 139)</b>	<b>(38 505)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	(2 988)	-
Increase (decrease) in consumer deposits	-	-	-	-
<b>Payments</b>				
Repayment of borrowing	(3 329)	(1 703)	(1 703)	(3 353)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(3 329)</b>	<b>(1 703)</b>	<b>(4 691)</b>	<b>(3 353)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>				
Cash/cash equivalents at the year begin:	432 401	432 380	432 380	462 348
Cash/cash equivalents at the year end:	462 348	425 775	364 309	455 442
<i>Source: MBRR A7</i>				<i>T 5.9.1</i>

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## 5.10 PUBLIC PRIVATE PARTNERSHIPS

District does not have Public Private Partnerships

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.11 GENERALLY RECOGNISED ACCOUNTING PRACTICES COMPLIANCE

The financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practices (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board. All standards were applicable during the year under review.

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## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA S45 states that the results of performance measurement... must be audited annually by the Auditor-General

The Annual Financial Statements set out in Volume II is attached hereto.

## COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2015/2016

### 6.1 AUDITOR GENERAL REPORTS 2016/2017

The success in obtaining the desirable audit outcome can be attributed to management commitment in addressing findings raised by Auditor General of the preceding audit and putting in preventative controls to ensure that same issues are not raised again in the next audit. Council has been instrumental in their oversight role to hold management accountable in addressing findings raised by Auditor General.

The District Municipality has maintained its status by obtaining an “UNQUALIFIED OPINION” without matters of emphasis (clean audit) for the financial year.

The success in obtaining the desirable audit outcome can be attributed to management commitment in addressing findings raised by Auditor General of the preceding audit and putting in preventative controls to ensure that same issues are not raised again in the next audit. Council has been instrumental in their oversight role to hold management accountable in addressing findings raised by Auditor General. Below is the improvement in terms of the finding raised by Auditor General over the 3 financial years

FINANCIAL YEAR	AUDIT OUTCOME	No. OF ISSUES RAISED
2013/14	UNQUALIFIED	55
2014/15	CLEAN AUDIT	20
2015/16	CLEAN AUDIT	18
2016/17	CLEAN AUDIT	10

### AUDITED FINANCIAL POSITION: 2016/17

The Statement of Financial position represents the financial strength of the municipality by a comparison of assets over liabilities for the financial year.

The total assets of the municipality increased by 2.44% from R 715 971 946 in 2014/15 to R733 437 507 in 2015/16. The increase can mainly be attributed to overall increase of investments

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made during the financial year. There was also an increase in the Value Added Tax receivable from SARS.

Liabilities decreased by 10.01% from R 74 486 246 in 2014/15 to R 67 032 860 in 2015/16 financial year. The decrease is mainly attributable to the redemption of liabilities for the financial year.

## COMPONENT B: AUDITOR-GENERAL OPINION 2016/2017

### 6.2 AUDITOR GENERAL REPORT 2016/2017 FINANCIL YEAR

#### REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE NKANGALA DISTRICT MUNICIPALITY

##### Report on the audit of the financial statements

##### Opinion

1. I have audited the financial statements of the Nkangala District Municipality set out on pages 251 to 337, which comprise the statement of financial position as at 30 June 2017, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Nkangala District Municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

##### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

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## **Emphasis of matter**

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Material underspending of the budget

7. As disclosed in the statement of comparison of budget and actual amounts, the municipality materially underspent the budget by R123 734 657. As a consequence, the municipality did not achieve all of its objectives in respect of service delivery and infrastructure development.

## **Other matter**

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

9. In terms of section 125(2) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

## **Responsibilities of the accounting officer**

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

11. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

## **Auditor-general's responsibilities for the audit of financial statements**

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

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## Report on the audit of the annual performance report

### Introduction and scope

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
15. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2017:

<b>Development priorities</b>	<b>Pages in the annual performance report</b>
Development priority (KPA 3) – local economic development	66–69
Development priority (KPA 5) – basic services delivery and infrastructure development	48 – 98

17. I performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following development priorities:
- Local economic development
  - Basic services delivery and infrastructure development



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## Other matter

19. I draw attention to the matter below.

Adjustment of material misstatements

20. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of local economic development. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

## Report on the audit of compliance with legislation

### Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

22. I did not raise material findings on compliance with the specific matters in key legislation as set out in the general notice issued in terms of the PAA.

## Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report thereon and those selected development priorities presented in the annual performance report that have been specifically reported on in the auditor's report.

24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

26. If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact.

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27. I have not yet received the final annual report containing the other information. When I do receive this information, and if I conclude that it contains material misstatement, I am required to communicate the matter to those charged with governance and to request the other information to be corrected. If the other information is not corrected, I may have to re-issue my auditor's report amended as appropriate.

## Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. I did not identify any significant deficiencies in internal control.

Mbombela

30 November 2017



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## Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected development priorities and on the municipality’s compliance with respect to the selected subject matters.

### Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in the auditor’s report, I also:

identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control.

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.

conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the municipality’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a municipality to cease to continue as a going concern.

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

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## **Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

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<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty

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	and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMS performance standards are divided into indicators and the time factor.
<b>Performance</b>	The level of performance that municipalities and its employees strive

# GLOSSARY

<b>Targets:</b>	to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"><li><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></li><li><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></li></ul>

# APPENDICES

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

No	Name	Mayor al comm	Coun cil	Finan ce	Soci al	Cor p	De v PI	Infr a	Rule s & Ethic s	LE D	MPA C	Tot al	Total Meetin gs attend ed per Cllr	Total Meetin gs not attend ed per Cllr	Percenta ge Councils meetings attendan ce	Percenta ge Councils meetings attendan ce
1	Malatjie, LM	14	12	0	0	0	0	0	0	0	0	26	23	3	88%	12%
2	Ndinisa, SL	0	12	0	0	0	0	0	5	0	0	17	17	0	100%	0%
3	Boshomane, KJ	0	12	0	0	0	0	0	5	0	0	17	16	1	94%	6%
4	Bath, DJ	0	12	9	0	0	0	0	0	0	0	18	13	5	72%	28%
5	Bhamjee, M	0	12	2	0	6	0	0	0	0	0	20	17	3	85%	15%
	Boshego, S	0	12	0	0	0	0	0	0	0	15	27	19	8	70%	30%
6	Dladla, D	0	12	0	0	0	0	9	0	0	0	21	20	1	95%	5%
7	Cronje, RE	0	12	0	0	0	0	1	0	0	0	13	13	0	100%	0%
8	Dikgale, LJ	14	12	0	0	0	0	9	0	0	0	35	23	12	66%	34%
9	Dyason, J	0	12	0	0	0	0	9	0	0	0	21	19	2	90%	10%
10	Fakude, DC	0	12	0	0	0	9	0	0	1	0	22	21	1	95%	5%
11	Fakude, T	0	12	9	1	0	0	0	0	0	0	22	21	1	95%	5%
12	Khumalo, LF	0	12	0	0	0	0	1	0	0	0	13	7	6	54%	46%
13	Lamola, BR	0	12	0	0	1	0	0	0	0	0	13	10	3	77%	23%
14	Legong, TB	0	12	0	0	0	1	0	0	0	0	13	12	1	92%	8%
15	Magagula, M	0	12	0	0	9	0	0	5	0	0	26	18	8	69%	31%
16	Mahlangu, A	0	12	0	0	0	0	0	0	9	0	21	20	1	95%	5%



17	Mahlangu, IM	0	5	0	0	0	0	0	0	0	0	5	4	1	80%	20%
18	Mahlangu, SH	14	12	0	9	0	0	0	0	0	0	35	27	8	77%	23%
19	Mahlobogane, R C	14	12	0	0	9	0	0	0	0	0	35	33	2	94%	6%
20	Makhabane, EN	0	12	0	0	0	0	0	0	0	0	12	6	6	50%	50%
21	Makola, LM	0	12	1	0	0	0	0	0	0	0	13	5	8	38%	62%
22	Malahle, D	0	12	0	0	0	0	1	0	0	0	13	13	0	100%	0%
23	Malefane, P	0	12	0	0	1	0	0	5	0	0	18	14	4	78%	22%
24	Masemula, LC	0	12	0	0	0	0	1	0	0	0	13	5	8	38%	62%
25	Masilela, TS	14	12	0	0	0	9	0	0	0	0	35	26	9	74%	26%
26	Masina, MA	0	12	0	0	0	0	0	0	0	0	12	7	5	58%	42%
27	Mboweni, LM	0	12	1	0	0	0	0	0	0	0	13	12	1	92%	8%
28	Mhlanga, MT	0	12	0	1	0	0	0	0	9	0	22	20	2	91%	9%
29	Mnisi, ST	0	12	0	0	0	0	1	0	0	0	13	12	1	92%	8%
30	Mogola, SM	0	12	0	0	0	9	0	0	0	0	21	15	6	71%	29%
31	Mokoala, VD	0	12	0	1	0	0	0	0	0	0	13	11	2	85%	15%
32	Mokoena, SL	0	12	0	0	0	1	0	0	0	0	13	11	2	85%	15%
33	Moseri, PP	0	12	0	0	0	0	0	0	1	0	13	13	0	100%	0%
34	Motanyane, TE	0	12	0	0	0	0	0	0	0	15	27	26	1	96%	4%
35	Mthimunye, GT	14	12	9	0	0	0	0	0	0	0	35	32	3	91%	9%
36	Mtsweni, NS	0	12	0	0	0	0	0	0	0	0	12	7	5	58%	42%
37	Ndlovu, R	0	12	1	0	0	0	0	0	0	0	13	11	2	85%	15%
38	Ngwenya, TD	0	12	0	0	0	0	0	0	0	0	12	9	3	75%	25%

39	Ngwenya, XS	0	12	0	0	0	0	0	0	0	15	27	25	2	93%	7%
40	Nkadimeng, SL	0	1	0	0	0	0	0	0	0	0	1	1	0	100%	0%
41	Nkoane, MR	0	12	0	1	0	0	0	0	0	0	13	12	1	92%	8%
42	Nkosi, MS	14	12	0	0	0	0	0	0	9	0	35	22	13	63%	37%
43	Nkosi, NB (Deceased)	0	12	0	1	0	0	0	0	0	0	13	7	6	54%	46%
44	Nobela, MT	0	12	0	0	1	1	0	0	0	0	14	13	1	93%	7%
45	Ntshalintshali, LL	0	12	0	0	0	0	0	0	0	0	12	7	5	58%	42%
46	Selala, NH	0	12	0	0	0	1	0	0	0	0	13	11	2	85%	15%
47	Shabangu, MM	0	12	1	0	0	0	0	0	0	0	13	10	3	77%	23%
48	Shabangu, MM	0	12	1	0	0	0	0	0	0	0	13	10	3	77%	23%
49	Shongwe, E	0	12	0	0	0	0	0	0	1	0	13	12	1	92%	8%
50	Sibanyoni, JM	0	12	0	0	0	0	0	0	0	15	27	24	3	89%	11%
51	Skhosana, DJ	0	12	0	0	0	0	0	0	0	15	27	22	5	81%	19%
52	Skosana, GJ	0	12	0	0	0	0	0	0	0	0	12	3	9	25%	75%
53	Van Den Berg, EH	0	12	0	0	0	0	0	5	0	0	17	14	3	82%	18%
54	Weber, A M	0	12	1	0	0	0	0	0	0	0	13	11	2	85%	15%
55	Zandamela, S	0	12	0	0	2	0	0	0	1	0	15	10	5	67%	33%
56	Zondo, LNJ	0	12	0	1	1	0	0	0	0	0	14	14	0	100%	0%

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
Infrastructure and Service Delivery, Water, Sanitation, Electricity, Roads and Maintenance:	To play an advisory role to the <b>Mayoral Committee</b>
Planning, Agriculture, Public Safety and Transport:	To play an advisory role to the <b>Mayoral Committee</b>
Finance, Internal Audit and Risk:	To play an advisory role to the <b>Mayoral Committee</b>
Corporate Services Human Resources, Legal Services and Human Resources Development:	To play an advisory role to the <b>Mayoral Committee</b>
Local Economic Development, Human Settlement and Tourism, Rural Development & Agriculture:	To play an advisory role to the <b>Mayoral Committee</b>
Social Services, Disaster Management, Youth, Women, The Disabled, Sport, Arts & Culture, Health and Education:	To play an advisory role to the <b>Mayoral Committee</b>
Municipal Public Accounts Committee	Oversight over Executive function
Audit Committee	Oversight of financial reporting and disclosure, review of the work of internal Audit, the Risk Management system and Performance Management System
Budget Steering Committee	Assist the Executive Mayor to perform her responsibility in terms of section 53 of the MFMA with regards to budget processes and related matters

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Manager (State title, name and level of position)
Social Services	Mr VM Mahlangu (Deputy Manager)
	Ms SO Mahlangu (Assistant Manager)
	Mr NM Motshwene (Assistant Manager)
	Ms L Mahlangu (Assistant Manager)
	Mr S Links (Assistant Manager)
	Ms Machete (Assistant Manager)
	Mr E Nkosi (Assistant Manager)
	Ms M Nembilwi (Assistant Manager)
Corporate Services	Ms L Mohlala (Deputy Manager)
	Mr T Segoane (Assistant Manager)
	Mr J Nhlapho (Assistant Manager)
	Mr D Masombuka (Assistant Manager)
	Mr A Mahlangu (Assistant Manager)
Technical Services	Mr J Skosana (Deputy Manager)
	Mr T Mohlabane (Assistant Manager)
	Ms SM Maabane (Assistant Manager)
Finance	Mr SK Mahlangu (Deputy Manager)
	Ms L Prinsloo (Assistant Manager)
	Mr W Mapitsing (Assistant Manager)
	Ms S Mashaba (Assistant Manager SCM)
Development and Planning Unit	Mr B Mathe (Deputy Manager)
	Mr T Mokgwadi
	Mr JP Mangani
Local Economic Development Unit	Mr W Makgai (Deputy Manager)
	Ms FM Maseko (Assistant Manager)
	Mr S Chiloane (Assistant Manager)
Office of the Municipal Manager	Mr A Twala (CAE)
	Ms G Mogorosi (Assistant Manager)
	Mr B Matimba (Municipal Economist)
	Mr. ML Mahlangu (legal Advisor)
	Ms N Maphanga (Assistant Manager)
	Ms T Lengwato (Municipal Accountant)
	MR. M Motebele (Municipal Engineer)
	Mr A Maseko (Assistant Manager)
	Mr P Baloyi (Chief Risk Officer)

## APPENDIX D – WARD REPORTING

WARD NAME	NUMBER OF WARD COUNCILLORS AND ELECTED WARD COMMITTEES	COMMITTEES ESTABLISHED YES/NO	NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR	NUMBER OF MONTHLY REPORTS SUBMITTED TO THE SPEAKERS OFFICE	NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING THE YEAR
DRJSM	31 CLRS/3100	Yes	372	31	124
THLM	32 CLRS/320	Yes	384	32	126
STLM	29 CLRS/290	Yes	348	29	116
VKLM	9 CLRS/90	Yes	99	9	60
EMAK	8 CLRS/80	Yes	96	8	55
EMAL	34 CLRS/340	Yes	408	34	128

APPENDIX E – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE  
2016/2017

Date of Committee	Committee recommendations during 2016/2017	Recommendations adopted (enter Yes) If not adopted (provide explanation)
14/07/2016	Induction of new employees to be conducted on a quarterly basis	Yes
	The Audit committee advised that the reference checks be conducted particularly for the supply chain management staff to avoid the risk of appointing employees with fraud related cases	Yes
	The Audit committee requested the Municipal Manager to assist the Local Municipalities with issues of risk management	Yes
	The Audit committee requested that management should provide them with an update on training of the service provider	Yes
	The Audit committee indicated that management should ensure that the service providers are appointed in order for the projects to start and be completed before the end of the financial year.	Yes
09 November 2016	The Audit Committee indicated that outstanding issues with regards to the follow-up report are implemented	Yes
	The Audit committee requested that an update be provided with regards to the matter of irregular expenditure	Yes
	The Audit committee advised that the departments should ensure that they spend their budget, and that adjustment budget should be looked at.	Yes
	The Audit committee requested that vacancy rate indicating how many posts are vacant and from which department, and the report be submitted in the next Audit Committee Meeting.	Yes
	The Audit committee requested that the Manager corporate services to provide progress on finalization of the standardization of the employment contracts and rationalization of salaries and that it has potential of creating institutional stability	Yes
	The framework on combined assurance was deferred back and should be tabled in the next audit committee meeting	Yes
30/01/2017	The Audit Committee requested that management should provide them with an update on training of the service provider	Yes
	The Audit committee requested that the Manager corporate services to provide progress on finalization of the standardization of the employment contracts and rationalization of salaries and that it has potential of creating institutional stability	Yes

Date of Committee	Committee recommendations during 2016/2017	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	The Audit Committee requested feedback on the matter of transferring outstanding of staff.	Yes
	The audit committee resolved that the findings of departments not submitting procurement plans to finance must not be sent to finance department but to relevant departments	Yes
	The audit committee requested that the cfo must provide reasons where variances are more than 10% on expenditure and income	Yes
19 April 2017 (Special Audit committee meeting)	The audit committee requested that a detail report be submitted on insurance	Yes
	The Audit committee requested management to resolve the issue of leave management especially on employees who are outside the main municipal offices	Yes
	A report be submitted regarding the issue of breathing apparatus and management should indicate how the matter will be resolved	Yes
	Management to come up with a plan on how the municipality is going to catch up with the low spending in the next audit committee meeting	Yes
	The Audit Committee requested that feedback be provided to the Audit Committee regarding the issue of addressing leave management system for employees who are outside the municipal office.	Yes
11 May 2017	The Audit committee suggested that conditions of the Grant be reviewed to distinguish whether council complies with the conditions and requested feedback in the next meeting.	Not yet adopted matter still under investigation
	The Audit committee indicated that management should ensure that they implement all the outstanding action plans before the end of the financial year.	Not yet adopted outstanding actions will be finalised before the end of the first quarter
	The CAE to benchmark and finalise combine assurance	Yes
	The Audit Committee requested that an update be provided to the audit committee on the outstanding issues of the auditor general findings	Yes
	The transferring of staff must be finalised before the end of the financial year	Yes

Committee recommendations during 2016/2017		
Date of Committee	Committee recommendations during 2016/2017	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	The Audit Committee indicated that management should ensure that the matter of transferring municipal health staff is dealt with before the end of financial year and progress be provided to them on the matter	Yes
	Issues of performance should be dealt with in a separate meeting	Yes



## APPENDIX F – ANNUAL REPORT OF THE AUDIT COMMITTEE 2016/2017

### ANNUAL REPORT OF THE AUDIT COMMITTEE

We are pleased to submit the report of the Audit Committee for the year ended 30 June 2017.

#### 1. Background

Nkangala District Municipality and some of its local municipalities namely Steve Tshwete Local Municipality, Emakhazeni Local Municipality and Victor Khanye Local Municipality have opted for the shared Audit Committee Services. The Audit committee was established in terms of section 166 of the Municipal Finance Management Act (MFMA), Act 56 of 2003. The Audit committee has adopted its terms of reference.

#### Statutory requirements

Section 166 of the MFMA stipulates that each municipality must establish an Audit committee. The Audit committee is an independent advisory body that advises council, political office bearers, accounting officer, and the staff of the municipality on the following

- Internal financial control and internal audit;
- Risk management;
- Accounting policies
- The adequacy , reliability and accuracy of financial reporting and information;
- Performance management;
- Compliance with the MFMA, the Division of Revenue Act (DORA) and any other applicable legislation;
- Performance evaluation
- Any other issues referred to it by the municipality;
- Review annual financial statements so as to provide authoritative and credible view of the financial position, on overall compliance with MFMA,DORA, ect
- Respond to Council on any matter raised by the Auditor- General (AGSA); and
- Carry out such investigation into financial affairs of the municipality as may be prescribed

#### 2. Attendance of meetings

Name of the member	Ordinary meetings	Special meetings	Total	Attendance
Mr. MA Mmapheto (Chairperson)	4	2	6	4
Mr. VK Chuene (Member)	4	2	6	5
Mr. L Langalibalele (Member)	4	2	6	6
Advocate L Thubakgale (Member)	4	2	6	5
Mr. M Mathabathe (Member)	4	2	6	6

The following although not members of the Audit committee, have standing invitation to Audit committee meetings:

- The Accounting Officer;
- The Chief Financial Officer;
- The chairperson of the Risk committee
- The Section 56 Managers/Departmental Heads
- Chief Risk Officer
- The Auditor- General
- The National Treasury
- Mpumalanga Provincial Treasury
- Mpumalanga Department of Cooperative Governance
- South African Local Government Association (SALGA)
- Internal Audit (Secretariat function)
- Chairperson of Risk committee

### **3. Internal Audit**

The internal Audit of Nkangala is in-house and has discharge its mandate in terms of its charter and managed to execute all projects for 2016/17 financial year. The Audit committee would like to commend the Council and management for the dedication in strengthening the Corporate Governance.

The Audit committee (AC) is of the opinion that Internal Audit unit is operating effectively to meet its mandate and has considered the risk pertinent to the municipality in its audit plans. The following documents were reviewed by the Audit Committee and recommended to Council for approval

- Internal Audit charter
- Internal Audit methodology
- Three year rolling strategic and Annual Audit Plan

The internal function also supported other local municipalities that were experiencing capacity problems. This was evident at Thembisile Hani Local Municipality and Emakhazeni local Municipality, Dr. JS Moroka, Victor Khanye and Steve Tshwete Local Municipality

### **4. Effectiveness of Internal controls**

The system of internal control was not entirely effective during the year under review as compliance with prescribed policies and procedures were lacking in certain instances and this was evident with the investigation of irregular expenditure that was conducted by the Council during the year under review.

The following Internal audit reports are among others that were presented to the Audit Committee

- Audit of quarterly performance information;
- Expenditure Management;
- Supply Chain Management;
- ICT audit;

- Governance;
- Leave management;
- Local Economic development; and
- Leave management

There has been improvement by management in responding to internal audit reports and this can be attributed to measures that have been implemented by the Accounting officer. Audit committee has also urged management to draw up action plan to address issues raised by the Auditor- General in the management letters and audit report and all matters have been resolved by Management.

## **5. Risk Management**

The municipality has an effective risk unit that consist of two staff members and Risk management, anti-fraud and anti-corruption committee that is chaired by the chairperson of Risk management, anti-fraud and anti-corruption.

Four (4) risk committee meetings were held for the year under review

The following policies were reviewed

- Risk Management strategy
- Risk Management policy
- Whistle blowing policy
- Fraud Prevention Plan and Fraud Prevention policy
- Risk Management Anti-corruption and Anti-fraud risk charters
- Fraud prevention plan and fraud prevention policy
- Risk appetite

## **6. Performance Management**

Management has cascaded performance up to level five and plans have been put in place to cascade performance to other levels as well.

The Audit committee has reviewed the Annual Performance Information report in the meeting held on the 28 August 2017 and performance department has shown significant improvement

## **7. Year- end reporting**

The Audit committee has reviewed the Annual Performance Information report before the report was submitted to the Auditor-General and the quality of the quarterly reports submitted by management during the year were of acceptable standard.

## **8. Evaluation of annual financial statements**

The Audit committee, on its meeting held on the 28 August 2017 to discuss the draft annual financial statements and unaudited annual report with the Accounting Officer, before submitting to the Auditor General.

The Audit committee wishes to indicate that it performed a review on the financial statements focusing among others:

- Significant financial reporting adjustments and estimates contained in the Annual Financial Statements

- Clarity and completeness of disclosures has been set properly
- Quality and acceptability of and any changes in accounting policies and practice.
- Significant adjustments arising from the audit
- Reasons for major year to year fluctuations

The Audit committee has:

- Further reviewed the audited financial statements to be included in the Annual Report with the Accounting Officer.
- Reviewed the Auditor General Management report and management response thereof
- Reviewed the municipality compliance with legal and regulatory provision and;
- Reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements be accepted and read together with the report of the Auditor-General.

#### 9. Awards and Accolades

Nkangala District Municipality received the following accolades during the Chartered Institute of Government Finance Audit and Risk Officers

- Women of the year award (**Mrs. MM Skosana**)
- Internal Auditor of the year 2017 award (**Mr. A Twala**)
- Best government Performance manager of the year 2017 award (**Ms. Gaobotse Mogorosi**)
- Runner up position for Risk Officer of the 2017 award (**Mr. Patrick Baloyi**)

#### 10. Conclusion

The Audit committee acknowledges the co-operation and assistance by the Nkangala District Municipality for coordinating the activities of the Committee. We also acknowledge the commitment of the Accounting Officer and management of Nkangala District Municipality in strengthening corporate governance and working in maintaining the clean audit.

The Audit committee further acknowledge the commitment and the foundation on good governance that has been laid by the Honourable Executive mayor Councillor Linah Malatjie and his Council and further express gratitude to the Chief Audit Executive, Mr. AD Twala and his staff for the support and commitment to the work of the Audit Committee.

The Audit committee chairperson remain confident that all matters that have been raised by the Internal Audit and Auditor General are receiving due consideration and intervention. We are committed to fully execute our oversight function to strengthening corporate governance.

\_\_\_\_\_  
Mr. M Mmapheto  
Chairperson of Audit committee

\_\_\_\_\_  
Date

# APPENDICES

## APPENDIX G – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

### 2015/2016 REPORT ON THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

This section serves to evaluate the Service Provider's performance in respect of provisions of the contract and the product that the Service Provider delivered for all aspects of the project scope. The Evaluation criteria are based on a scale of 1-5 and each of aspects measured relate to the successful completion of the project. The evaluation score guide on the performance of the service providers is as follows:

5	Excellent	Completion of the project before the scheduled time and within budget
4	Good	Completion of project within time frame and budget
3	Average	Completion of project within time frame but outside the allocated budget or vice versa
2	Below Average	Failure to complete the project
1	Unacceptable	Failure to commence with the project

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Service Provider	Project	Appointment Date	Contract Period	Locality	Start Date	End Date	Progress By 30 June 2017	Reasons For Variations If Any	Corrective Actions	2015/2016 Score (1-5)	2016/2017 Score (1-5)	Department/Unit
Pfukani Kusile Consulting	4525/15 State Land release Phase 2	10-Aug-16	12 months	Dr JS Moroka	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Masungulo Town & Regional Planners	4526/16 Moripe Garden	10-Aug-16	12 months	Dr JS Moroka	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Messrs Freddy Makondo & Associates	4521/16 Township Pegging of Bulfontein	09 November 2016	12 months	Dr JS Moroka	December 2016	April 2016	In progress	Project delayed by traditional leaders.	The negotiation completed and the project is in progress	New	2	DPU
Messrs HBM Survey	4527/16 Kammeelrivier Land Surveying/ Moripe Extension 1	18 November 2016	12 months	Dr JS Moroka	December 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Messrs Thom Ndhlovu	3529/16 Township Pegging of Valchfontein	09 November 2016	12 months	Dr JS Moroka	December 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Indalo Development Consultants	3533/16 Township Establishment on Portion 2 and 7 Gembokfontein 229 JR	10-Aug-16	12 months	Thembisile Hani	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU

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Matete Associates Consultants &	3534/15 Township Establishment at Leeuwfontein adjacent Verena C	10-Aug-16	12 months	Thembisile Hani	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Pfukani Kusile Consulting	3532/15 State Land release Phase 2	10-Aug-16	12 months	Thembisile Hani	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Gap Development Planners	2518/14 Sakhelwe Geo-Technical and IEA (Shushumela Township)	10-Aug-16	12 months	Thembisile Hani	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Khare Inc Planning Facilitation & Surveys Development	2016/17 Remainder of Portion 1 of the Farm Grootsuikerboschk op 124 JT.	10-Aug-16	12 months	Thembisile Hani	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Mok Development Consultants	2532/16 Township Establishment for 500 Stands. Remainder of Portion 3 of the farm Tweefontein No.357 JT	10-Aug-16	12 months	Thembisile Hani	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Matete Associates Consultants &	5506/14 Newtown Ext Township Establishment (Avalon)	10-Aug-16	12 months	Thembisile Hani	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU

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Messrs Hbm Survey Projects Cc	5510/16 Township Pegging of Dennesig North	18 November 2016	12 months	Steve Tshwete	December 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Messrs Khonza Land Surveyors (Pty) Ltd	5511/16 Township Pegging of Newtown	18 November 2016	12 months	Steve Tshwete	December 2016	April 2016	In progress	Awaiting for Steve Tshwete LM to approve the application.	Continuously make a follow up with Steve Tshwete LM to expedite the approval.	New	3	DPU
Indalo Development Consultants	34417 Erf 1202 Delmas	10-Aug-16	12 months	Victor Khanye	September 2016	April 2016	Completed	N/A	N/A	New	4	DPU
Afriplan	Victor Khanye Land Audit	10-Aug-16	12 months	Victor Khanye	10-Aug-16	April 2016	Completed	N/A	N/A	New	3	DPU
Dataspace Technologies	7996/16 Implementation of GIS	12 September 2016	3 Years	NDM	September 2016	September 2019	25%	N/A	N/A	New	4	DPU
Ambros Diligent	Public Participation Survey 34353	05 December 2016	6 Months	NDM	December 2016	June 2017	Completed	N/A	N/A	New	4	DPU
Puno Global Consulting	Transversal Research Projects	05 December 2016	6 Months	NDM	December 2016	June 2017	Completed	N/A	N/A	New	4	DPU



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Skhunyana Training Consultants	Impact Assessment on LED Projects	05 December 2016	6 Months	NDM	December 2016	June 2017	Completed	N/A	N/A	New	4	DPU
HMP Africa	Public Transport Action Plan	22 November 2016	6months	Steve Tshwete	December 2016	June 2017	Completed	N/A	N/A	New	4	DPU
Poad Consulting	Development of Feasibility Study for Multimodal Facility	22 November 2016	6months	Steve Tshwete	December 2016	June 2017	Completed	N/A	N/A	New	4	DPU
Delca Systems	Development of Public Transport By-laws	22 November 2016	6months	Steve Tshwete	December 2016	June 2017	Completed	N/A	N/A	New	4	DPU

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Service Provider	Project	Appointment Date	Contract Period	Locality	Start Date	End Date	Progress By 30 June 2017	Reasons For Variations If Any	Corrective Actions	2015/2016 Score (1-5)	2016/2017 Score (1-5)	department
Puno Global Consulting	General Security Learnership	22 June 2016	12 Months	Steve Tshwete	01 July 2016	June 2017	Completed	N/A	N/A	new	4	LED
VPK	EPWP Food, Beverages & Hospitality	1 July 2016	12months	District wide 6-Local Municipalities	1 July 2016	30 June 2017	Completed	N/A	N/A	new	3	LED
Servimode CC	Support small Holder Farmers Victor Khanye	September 2016	2 Months	Victor Khanye	September 2016		Project Complete	N/A	N/A	New	4	LED
Ncele Logistics & Projects	Feasibility Study For Establishment of Agro processing plant in NDM	15 March 2015	18 months	Nkangala District	March	August 2016	Project Complete	N/A	N/A	4	4	LED
Puno Global Consulting	Development of NEDA	15 March 2015	6 months	Nkangala District	March	Not complete	Business Plan approved by Council. Financial Model of NEDA to be implemented in 2017/18	Lengthy consultation process	Appointment Trade and Investment Specialist and development of Financial Model of NEDA	4	3	LED
Ambrose Diligent	Feasibility Study Integrated Rural Development	July 2016	6 months	Nkangala DM	July 2016	December 2016	Project Complete	N/A	N/A	New	4	LED
Puno Global Consulting	Develop Investment Attraction and Promotion	15 March 2015	6 months	Nkangala District	March	August	Project Complete	N/A	N/A	3	4	LED

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	Strategy											
Ncele Logistics & Projects	Business plan Fresh Produce Market Agri hubs concepts	15 March 2015	6 months	Nkangala District	March	June	Project Complete	N/A	N/A	3	4	LED
Ambros Diligent Skills	Develop and Review LED Strategies	04 April 2016	6 months	Nkangala District  3 LMS	April	August	Project Complete	N/A	N/A	4	4	LED
Ntuli Consulting	Integrated Green Economy Solutions Nkangala	19 January 2017	6 months	Nkangala District  All 6 LMS	January 2017	August 2017	Project not completed	N/A	N/A	New	3	LED
Ambros Diligent Skills	Census Survey SMME Coop and Informal Traders	19 January 2017	6 months	Nkangala District  All 6 LMS	January 2017	August 2017	Project not completed	Lengthy consultatio n process	Draft completed. Final Strategy to be completed by 31 August 2017	New	3	LED

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Service Provider	Project	Appointment Date	Contract Period	Locality	Start Date	End Date	Progress By 30 June 2017	Reasons For Variations If Any	Corrective Actions	2015/2016 Score (1-5)	2016/2017 Score (1-5)	department
King Associates Engineering and Projects Managers	3390/17: Paving of Greenside Road Khalanyoni	01 June 2016	12 months	Greenside-Thembisile Hani LM	01 July 2016	30 June 2017	Scope of Work, Preliminary Design Report, Detailed Design Report, and Tender document completed and approved	None	None	New	4	Technical Services
Sejagobe Engineers	3392/17: Stormwater Phumula	01 June 2016	12 months	Phumula	01 July 2016	30 June 2017	Scope of Work, Preliminary Design Report, Detailed Design Report, and Tender document completed and approved	None	None	New	4	Technical Services
Siyandiza Consulting Engineers	3356/16: Completion of Bus Route	06 November 2015	24 months	Kwaggafonte in D	15 February 2017	14 July 2017	Project Complete.	None	None	New	3	Technical Services

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	Kwaggafo ntein												
Patrick Makgoka Construction Cc	3356/16: Completion of Bus Route Kwaggafo ntein	29 August 2016	12 months	Kwaggafonte in D	29 August 2016	14 July 2017	Project Complete.	None	None	New	4	Technical Services	
Patrick Makgoka Construction Cc	3389/16: Miliva RDP Bus Route	23 September 2016	12 months	Miliva	23 September 2016	17 September 2017	Construction progress 80%	None	None	New	3	Technical Services	
Sejagobe Engineers	3389/16: Miliva RDP Bus Route	01 June 2016	15 months	Miliva	01 July 2016	17 September 2017	Construction progress 80%	None	None	New	4	Technical Services	
Mahlalerwa Construction CC	3393/16: Vezubuhle Bus Route	22 September 2016	10 months	Vezubuhle	22 September 2016	01 June 2017	Complete	None	None	New	4	Technical Services	
ZMC Consulting	3393/16:	01 June 2016	12 months	Vezubuhle	01 July 2016	01 June 2017	Complete	None	None	New	4	Technical	

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	Vezubhule Bus Route												Services
Mamoloto	432/16: Paving of Roads in Ward 32	22 September 2016	04 months	KwaMhlanga B	22 September 2016	26 January 2017	Complete	None	None	New	4	Technical Services	
ZMC Consulting	432/16: Paving of Roads in Ward 32	01 June 2016	07 months	KwaMhlanga B	01 July 2016	26 January 2017	Complete	None	None	New	4	Technical Services	
NJ Nkosana Business Enterprise	3375/15 Bridge Phola Park to Jordaan	20 December 2016	14 months	Phola Park	20 December 2016	04 February 2018	Construction progress 65%	None	None	New	4	Technical Services	
HMP Africa	3375/15 Bridge Phola Park to Jordaan	09 July 2015	24 months	Phola Park	09 July 2015	04 February 2018	Construction progress 65%	None	None	New	4	Technical Services	
JT Isihlangu General Trading	3219/16 Construction of Waterbor	02 March 2017	08 Months	Moloto RDP	02 March 2017	02 October 2017	Construction progress 45%	None	None	New	4	Technical Services	

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	ne system RDP Ward 02											
Vinique Africa	3219/16  Constructi on of Waterbor ne system RDP Ward 02	01 June 2016	16 months	Moloto RDP	01 July 2016	02 October 2017	Construction progress 45%	None	None	New	3	Technical Services
Khulani	5121/16:  10 ML Skietbaan	26 February 2015	12 Months	Steve Tshwete	5/02/2015	15/06/2017	Completed	N/A	N/A	New	4	Technical Services
Thembakele	673/16: Installatio n of Solar System for boreholes in Spring valley	22 Septemb er 2016	4 Months	eMalahleni	22/09/2016	4/05/2017	Completed	N/A	N/A	New	4	Technical Services
Mayivuthe	673/16: Installatio n of Solar System for boreholes in Spring valley	22 Septemb er 2016	4 Months	eMalahleni	22/09/2016	4/05/2017	Completed	N/A	N/A	New	4	Technical Services
Thembakele	2410/16: Upgrading		4 months	eMakhazeni	26/09/2016	04/05/2017	Completed	N/A	N/A	New	4	Technical

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	of Electrical Medium Voltage Network in Emakhazeni (Waterval Boven)	26 September 2016											Services
Phomelelo	2410/16: Upgrading of Electrical Medium Voltage Network in Emakhazeni (Waterval Boven)	26 September 2016	4 months	eMakhazeni	26/09/2016	04/05/2017	Completed	N/A	N/A		4	Technical Services	
Omphile	2410/16: Upgrading of Electrical Medium Voltage Network in Emakhazeni (Machado dorp)	22 September 2016	4 months	eMakhazeni	26/09/2016	04/05/2017	Completed	N/A	N/A	New	4	Technical Services	
Thembakele	34412: Emakhazeni local Municipality Water Conservat	01 June 2017	4 months	eMakhazeni	01/06/2016	12/05/2017	Completed	N/A	N/A	New	4	Technical Services	



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	ion and Demand Management at Emthonjeni												
GMH/Tswelelo Consulting Engineers	2309/14: Rehabilitation of Bhekumuzi Masango Drive Phase 5	15 August 2016	4 months	eMakhazeni	15/08/2016	30/01/2017	Practical Complete	N/A	N/A	New	2	Technical Services	
Villa-KS Business	2309/14: Rehabilitation of Bhekumuzi Masango Drive Phase 5	15 August 2016	4 months	eMakhazeni	15/08/2016	30/01/2017	Practical Complete	N/A	N/A	New	2	Technical Services	
Khetha Building Construction & Project	1916/15 Construction of Community Park in Victor Khanye	01 June 2016	04 months	Botteng-Victor Khanye LM	29 June 2016	23 May 2017 Completed	None	None	None	New	3	Technical Services	
Red Landscape	1916/15 Construction of Community Park in Victor Khanye	17 November 2014	24 months	Botteng-Victor Khanye LM	17 November 2014	23 May 2017 Completed	None	None	None	3	3	Technical Services	

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Entlearolo JV	2919/15 Construction of Community Park in Emakhazeni	01 June 2016	04 months	Siyathuthuka-Emakhazeni LM	01 July 2016	08 June 2017 Completed	None	None	None	New	3	Technical Services
Red Landscape	2919/15 Construction of Community Park in Emakhazeni	17 November 2014	24 months	Siyathuthuka-Emakhazeni LM	17 November 2014	08 June 2017 Completed	None	None	None	4	3	Technical Services
Magundwane Construction	2916/15 Construction of Brick Making Plant in Emakhazeni Local Municipality Ward 7	21 June 2016	04 months	WatervalBoven-Emakhazeni	09 December 2016	22 March 2017	Completed	None	None	New	3	Technical Services
Thoko Consulting Engineers	2916/15 Construction of Brick Making Plant in Emakhazeni Local Municipality Ward 7	13 August 2014	24 months	WatervalBoven-Emakhazeni	13 August 2014	22 March 2017	Completed	None	None	3	3	Technical Services
Servimode 56	2917/15	17	04	Sakhelwe-	28 October	27 March	Completed	None	None	New		Technical

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	Construction of Poultry Farm	October 2016	months	Emakhazeni	2016	2017					5	Services
Ditshimega Projects and Training cc	34401 Water Master Plan Study and Capacity	10 January 2017	06 months	Emakhazeni LM	10 January 2017	30 June 2017	Completed	N/A	N/A	New	5	Technical Services
Pilane Management Solution	34416 Supply, Delivery and Registration of Sewer Truck for Nkangala District Municipality (Emakhazeni Lm)	10 January 2017	06 months	Emakhazeni LM	24 August 2016	13 July 2017	Completed	N/A	N/A	New	5	Technical Services
Ditshimega Projects and Training cc	34400 Feasibility study Moloto waterborne- Thembisile Hani LM	10 January 2017	06 months	Thembisile Hani LM	10 January 2017	30 June 2017	Completed stage 01: status quo and stage 02: resource assessment.	N/A	N/A	New	3	Technical Services
Element Consulting Engineers	34399 Source	09 January 2017	06 months	Thembisile Hani LM	09 January 2017	30 June 2017	Completed stage 01: status quo of existing water	N/A	N/A	New	3	Technical Services

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	development geohydrological study Luthuli Thembe Hani						sources.						
Kgwadi ya Madiba General Trading and Projects	2123/16 Inkanini Water Ward 6	14 November 2016	04 months	Machardodo rp- Emakhazeni LM	14 December 2016	30 May 2017	Completed	None	None	New	4	Technical Services	
Tirisano Consulting Engineers	2123/16 Inkanini Water Ward 6	17 November 2015	36 months	Machardodo rp- Emakhazeni LM	17 November 2015	30 May 2017	Completed	None	None	4	4	Technical Services	
Pilane Management Solution	34397 Supply, Delivery and Registrati on of Water Tankers for Nkangala District Municipali ty (Victor Khanye):	24 August 2016	02 months	Victor Khanye LM	24 August 2016	30 October 2016	Completed	N/A	N/A	New	5	Technical Services	
Lazwi Engineering 16CC	5342/16:R oads & Storm water Newtown Ward 17	17 November 2015	3 years	Steve Tshwete Local Municipality- Newtown (Ward 17 &	17 November 2015	30 June 2018	None	None	None	3	4	Technical Services	

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	& 27			27)								
HMP Africa Consultant	6242/16: Kriel Ext & Commission of Area Ga-Nala(Sanitation)-Ward 25	17 November 2015	3 years & 5 months	Emalahleni Local Municipality-Kriel (Ga – nala) Ward 25	17 November 2015	9 April 2018	30% progress and completion is 9 April 2018.	None	None	3	4	Technical Services
Asiam Jv Da Costa	6242/16: Kriel Ext & Commission of Area Ga-Nala(Sanitation)-Ward 25	03 March 2017	12 Months	Emalahleni Local Municipality-Kriel (Ga – nala) Ward 25	9 April 2017	9 April 2018	30% progress and completion is 9 April 2018.	None	None	New	4	Technical Services
Tshawe Infrastructure Technologist	670/16: KG Mall Road in Vosman – Ward 7	17 November 2015	1 years 10 months	Emalahleni Local Municipality-Vosman – Ward 7	17 November 2015	24 July 2017	53% progress and completion is 24 July 2017.	The project had delays in order to commence due to community unrest in regard with the nominated sub – contractors issues. Disruption	The contractor should have more resources (or capacity) in order to improve the progress and expenditure.	3	4	Technical Services

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									by Business Forum and Inclement weather.				
Nqondonqond Business Enterprise	670/16: KG Mall Road in Vosman – Ward 7	28 November 2016	6 months	Emalahleni Local Municipality- Vosman – Ward 7	24 January 2017	24 July 2017	53% progress and completion is 24 July 2017.	The project had delays in order to commence due to community unrest in regard with the nominated sub – contractors issues. Disruption by Business Forum and Inclement weather.	The contractor should have more resources (or capacity) in order to improve the progress and expenditure.	New	4	Technical Services	
HMP Africa Consultant	Bulk Water Supply Phola to Wilge - 34419	01 June 2016	3 years	Emalahleni Local Municipality	01 June 2016	30 June 2019	SOW, PDR, DDR, BSC approved, project advertised and closed. project with Committees for Evaluation	Tender stage, closed on 22 March 2017.	Appoint contractor	New	3	Technical Services	
Tirisano Consulting	Upgrading of Klarinet Ext 2 & 3 and Pine Ridge Sewer – 6243/17	01 June 2016	3 years	Emalahleni Local Municipality	01 June 2016	30 June 2019	SOW, PDR, DDR, BSC approved	Overall- Project shall not be advertised for construction due to	None	New	3	Technical Services	

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								budget constraints.					
Vinique Africa (pty) Ltd	Upgrading Of Pap En Vleis (Sewer line) - 6241/17	01 June 2016	3 years	Emalahleni Local Municipality	01 June 2016	30 June 2019	SOW, PDR, DDR, BSC approved, Project advertised on 22/05/2017 & is closed on 21/06/2017	None	None	New	3	Technical Services	
Lazwi Engineering 16CC	5342/16:Roads & Storm water Newtown Ward 17 & 27	17 November 2015	3 years	Steve Tshwete Local Municipality- Newtown (Ward 17 & 27)	17 November 2015	30 June 2018	None	None	None	3	4	Technical Services	
HMP Africa Consultant	6242/16: Kriel Ext & Commission of Area Ga-Nala(Sanitation)- Ward 25	17 November 2015	3 years & 5 months	Emalahleni Local Municipality- Kriel (Ga - nala) Ward 25	17 November 2015	9 April 2018	30% progress and completion is 9 April 2018.	None	None	4	4	Technical Services	
Asiam Jv Da Costa	6242/16: Kriel Ext & Commission of Area Ga-Nala(Sanitation)- Ward 25	03 March 2017	12 Months	Emalahleni Local Municipality- Kriel (Ga - nala) Ward 25	9 April 2017	9 April 2018	30% progress and completion is 9 April 2018.	None	None	New	4	Technical Services	

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Tshawe Infrastructure Technologist	670/16: KG Mall Road in Vosman – Ward 7	17 November 2015	1 years 10 months	Emalahleni Local Municipality- Vosman – Ward 7	17 November 2015	24 July 2017	53% progress and completion is 24 July 2017.	The project had delays in order to commence due to community unrest in regard with the nominated sub – contractors issues. Disruption by Business Forum and Inclement weather.	The contractor should have more resources (or capacity) in order to improve the progress and expenditure.	3	4	Technical Services
Nqondonqond Business Enterprise	670/16: KG Mall Road in Vosman – Ward 7	28 November 2016	6 months	Emalahleni Local Municipality- Vosman – Ward 7	24 January 2017	24 July 2017	53% progress and completion is 24 July 2017.	The project had delays in order to commence due to community unrest in regard with the nominated sub – contractors issues. Disruption by Business Forum and Inclement	The contractor should have more resources (or capacity) in order to improve the progress and expenditure.	New	4	Technical Services



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								weather.					
HMP Africa Consultant	Bulk Water Supply Phola to Wilge - 34419	01 June 2016	3 years	Emalahleni Local Municipality	01 June 2016	30 June 2019	SOW, PDR, DDR, BSC approved, project advertised and closed. project with Committees for Evaluation	Tender stage, closed on 22 March 2017.	Appoint contractor	New	3	Technical Services	
Tirisano Consulting	Upgrading of Klarinet Ext 2 & 3 and Pine Ridge Sewer - 6243/17	01 June 2016	3 years	Emalahleni Local Municipality	01 June 2016	30 June 2019	SOW, PDR, DDR, BSC approved	Overall-Project shall not be advertised for construction due to budget constraints.	None	New	3	Technical Services	
Vinique Africa (pty) Ltd	Upgrading Of Pap En Vleis (Sewer line) - 6241/17	01 June 2016	3 years	Emalahleni Local Municipality	01 June 2016	30 June 2019	SOW, PDR, DDR, BSC approved, Project advertised on 22/05/2017 & is closed on 21/06/2017	None	None	New	3	Technical Services	
Mont Consulting Engineers	4364/16- Upgrading of Marothob along Bus & Taxi Route	17 November 2015	3years	Dr JS Moroka LM-ward 12	17 November 2015		Project Complete	None	None	New	4	Technical Services	
Matiyane Civils	4364/16- Upgrading of Marothob along Bus & Taxi Route	18 August 2016	6months	Dr JS Moroka LM-ward 12	07 Sept 2016		Project Complete	None	None	New	4	Technical Services	

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Serodiame consulting Engineers	4151/16- Replacem nt of AC Pipes in Siyabusw a Ward 3	17 Novove mber 2015	3years	Dr JS Moroka LM- Ward 3	17 November 2015	19 July 2017	Project Complete	None	None	New	4	Technical Services
Kgwadi Yamadiba	4151/16- Replacem nt of AC Pipes in Siyabusw a Ward 3	02 Novemb er 2016	6months	Dr JS Moroka LM- Ward 3	20 Oct 2016	19 July 2017	Project Complete	None	None	New	4	Technical Services
E-Square	Dr JS Moroka LM- Fire Station	09 Septemb er 2011	3years	Dr JS Moroka LM- Ward 19	09 Sept 2011	14 July 2017	Project Complete	Amendment on Scope of Work	VO No 1 Approved	4	3	Technical Services
KJM Business Enterprise	Dr JS Moroka LM- Fire Station	03 Novemb er 2015	2years	Dr JS Moroka LM- Ward 19	09 Nov 2016	14 July 2017	Project Complete	Amendment on Scope of Work	VO No 1 Approved	4	3	Technical Services
Mont Consulting	Kakarela Road ward 12 constructi on and stormwate r	01 June 2016	1year	Dr JS Moroka LM- Ward 12	1 July 2016	30 June 2017	SOW, PDR, DDR, BSC approved.	None	None	New	4	Technical Services
Khetha Building & Construction Project	1916/15 Constructi on of Communit y Park in Victor Khanye	01 June 2016	04 months	Victor Khanye LM	29 June 2016	23 May 2017	Completed	N/A	N/A	New	3	Technical Services

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Red Landscape	2919/15 Constructi on of Communit y Park in Victor Khanye	01 June 2016	04 months	Victor Khanye LM	29 June 2016	23 May 2017	Completed	N/A	N/A	New	3	Technical Services
Entlearolo JV	2919/15 Constructi on of Communit y Park in Emakhaz eni	01 June 2016	04 months	Emakhazeni LM	01 July 2016	08 June 2017	Completed	N/A	N/A	New	3	Technical Services
Red Landscape	2919/15 Constructi on of Communit y Park in Emakhaz eni	01 June 2016	04 months	Emakhazeni LM	01 July 2016	08 June 2017	Completed	N/A	N/A	New	3	Technical Services
Magundwane Construction	2916/15 Constructi on of Brick Making Plant in Emakhaz eni Local Municipali ty Ward 7	21 June 2016	04 months	Emakhazeni	09 December 2016	22 March 2017	Completed	N/A	N/A	New	3	Technical Services
Thoko Consulting Engineers	2916/15 Constructi on of	21 June 2016	04 months	Emakhazeni	09 December 2016	22 March 2017	Completed	N/A	N/A	New	3	Technical Services

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	Brick Making Plant in Emakhazeni Local Municipality Ward 7											
Servimode 56	2917/15 Construction of Poultry Farm	17 October 2016	04 months	Emakhazeni	28 October 2016	27 March 2017	Completed	N/A	N/A	New	5	Technical Services
Thoko Consulting Engineers	2917/15 Construction of Poultry Farm	17 October 2016	04 months	Emakhazeni	28 October 2016	27 March 2017	Completed	N/A	N/A	New	5	Technical Services
Ditshimega Projects and Training cc	34401 Water Master Plan Study and Capacity	10 January 2017	06 months	Emakhazeni LM	10 January 2017	30 June 2017	Completed	N/A	N/A	New	5	Technical Services
Pilane Management Solution	34416 Supply, Delivery and Registration of Sewer Truck for Nkangala District Municipality (Emakhazeni)	10 January 2017	06 months	Emakhazeni LM	24 August 2016	13 July 2017	Completed	N/A	N/A	New	5	Technical Services

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Ditshimega Projects and Training cc	34400 Feasibility study Moloto waterborne- Thembisile Hani LM	10 January 2017	06 months	Thembisile Hani LM	10 January 2017	30 June 2017	Completed stage 01: status quo and stage 02: resource assessment.	N/A	N/A	New	3	Technical Services
Element Consulting Engineers	34399 Source development geohydrological study Luthuli Thembisile Hani	09 January 2017	06 months	Thembisile Hani LM	09 January 2017	30 June 2017	Completed stage 01: status quo of existing water sources.	N/A	N/A	New	3	Technical Services
Kgwadi ya Madiba General Trading and Projects	2123/16 Inkanini Water Ward 6	14 November 2016	04 months	Emakhazeni LM	14 December 2016	30 May 2017	Completed	N/A	N/A	New	4	Technical Services
Tirisano Consulting Engineers	2123/16 Inkanini Water Ward 6	14 November 2016	04 months	Emakhazeni LM	14 December 2016	30 May 2017	Completed	N/A	N/A	New	4	Technical Services
Pilane Management Solution	34397 Supply, Delivery and Registration of Water	24 August 2016	02 months	Victor Khanye LM	24 August 2016	30 October 2016	Completed	N/A	N/A	New	5	Technical Services

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	Tankers for Nkangala District Municipality (Victor Khanye):											
Aphane Consulting Engineers	4152/16-Water Supply at Phake	17 Nov 2015	16 months	Phake-Dr JS Moroka LM	17 November 2015	24 March 2017	Project Complete	None	None	4	3	Technical Services
Pule's Trading	4152/16-Water Supply at Phake	17 October 2016	6 months	Phake-Dr JS Moroka LM	17 October 2016	24 March 2017	Project Complete	None	None	New	4	Technical Services
Khonza Izwe	4366/16-Stormwater Ward 19	17 Nov 2015	16 months	Makometsane-Dr JS Moroka LM	17 November 2015	02 February 2017	Project Complete	None	None	4	4	Technical Services
Mamolato Construction and projects	4366/16-Stormwater Ward 19	18 August 2016	6months	Makometsane-Dr JS Moroka LM	20 Oct 2016	02 February 2017	Project complete	None	None	New	4	Technical Services
Endecon Ubuntu	34398 Feasibility study bulk water supply and sewer network for Moripe Gardens	22 February 2017	5 months	Moripe Gardens Dr JS Moroka LM	22 February 2017	30 June 2017	Final report on feasibility bulk water supply and sewer network for Moripe Gardens submitted	None	None	New	4	Technical Services

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Afri-Infra	34420 Refurbishment of Belfast WTW upgrade bulk	01 June 2016	12 months	Belfast-Emakhazeni LM	01 July 2016	30 June 2017	SOW, PDR, DDR, BSC approved	None	None	New	4	Technical Services
Sejagobe Engineers	34399 Source development geohydrological study 6X villages	09 January 2017	9 months	Dr JS Moroka LM	09 January 2017	29 September 2017	Source development report submits	None	None	New	4	Technical Services
Vukani Site Maintenance	3159/15: Mountain view water reticulation	20 December 2016	02 months	Mountain View-Thembisile Hani LM	17 January 2017	19 April 2017	Project complete	None	None	New	4	Technical Services
Siyandiza Consulting Engineers	3159/15: Mountain view water reticulation	13 October 2014	30 months	Mountain View-Thembisile Hani LM	13 October 2014	19 April 2017	Project complete	None	None	4	4	Technical Services
Qhubekelaphambile Projects	3160/15: Tweefontein B2water reticulation	10 January 2017	02 months	Tweefontein B2 Ward 13	15 February 2017	08 June 2017	Complete.	None	None	New	4	Technical Services

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	n												
Siyandisa Consulting Engineers	3160/15: Tweefontein B2water reticulation	13 October 2014	33 months	Tweefontein B2:Thembisile Hani LM	15 February 2017	08 June 2017	Complete	None	None	4	3	Technical Services	
Qabashe Consulting Engineers	3158/15: Zakheni water Reticulation	13 October 2014	36 Months	Zakheni Ward 04	13 October 2014	30 June 2017	Project advertised and closed on the 11 April 2017 Bid Committees	None	None	3	3	Technical Services	
Exillite 454 cc	1327/16: Construction of Road in Delpark	18 August 2016	6 Months	Delpark-Victor Khanye LM	09 September 2016	24 April 2017	Complete	None	None	New	3	Technical Service	
ZMC Projects	1327/16: Construction of Road in	06 November 2015	17 months	Delpark-Victor Khanye LM	06 November 2015	24 April 2017	Complete	None	None	New	3	Technical Services	



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	Delpark											
Afri Infra Group	1209/14 Sewer pipeline Kgomo Street Phase 3	17 November 2015	48Months	Kgomo Street-Victor Khanye LM	17 November 2015	10 December 2019	Construction progress 50%	None	None	New	3	Technical Services
Nqondonqondo Business Enterprise	1327/16: Construction of Road in Delpark	27 September 2016	36 Months	Kgomo Street-Victor Khanye LM	12 October 2016	10 December 2019	Construction progress 50%	None	None	New	3	Technical Services
ZMC Projects	34405 Rehab borehole to supply elevated steel tank Moloto	01 June 2016	36 months	Moloto – Thembisile	01 June 2016	01 July 2019	Construction progress 60%	None	None	New	3	Technical Services
LED Engineering	34405 Rehab borehole to supply elevated steel tank Moloto	02 March 2017	06 Months	Moloto-Thembisile Hani LM	11 April 2017	27 September 2017	Construction progress	None	None	New	3	Technical Services

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Khonza Izwe	34393 Kabenziw a Storwmw ater Control	01 June 2016	36 months	Siyabuswa A-Dr JS Moroka LM	None	None	SOW, PDR, DDR, BSC approved.	None	None	New	4	Technical Services
Esquare Engineering	Developm ent of the 2nd phase of the landfill site	30 July 2012	36 months	Bolleng South-West Ext 3 & 4- Victor Khanye LM	None	None	SOW, PDR, DDR, BSC approved.	None	None	3	2	Technical
Tumber Fourie	2201/16 Upgrade Waste Water Treatment Plant Dullstroo m	03 February 2016	36 Months	Dullstroom Emakhazeni Lm	03 February 2016	03 May 2017	Completed	None	None	New	3	Technical
Vuka Magagula and Emakhazeni JV	2201/16 Upgrade Waste Water Treatment Plant Dullstroo m	13 July 2017	06 Months	Dullstroom Emakhazeni Lm	13 July 2016	03 May 2017	Completed	None	None	New	3	Technical
Phala Consulting	2122/14 Upgrade Water	26 Novemb er 2017	36 Months	Dullstroom Emakhazeni Lm	26 November 2017	12 May 2017	Completed	None	None	New	3	Technical

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	Treatment Plant Dullstroom Phase 3											
Hard Target Trading	2122/14 Upgrade Water Treatment Plant Dullstroom Phase 3	12 September 2016	04 Months	Dullstroom Emakhazeni Lm	12 September 2016	12 May 2017	Completed	None	None	New	3	Technical

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Service Provider	Project	Appointment Date	Contract Period	Locality	Start Date	End Date	Progress By 30 June 2017	Reasons For Variations If Any	Corrective Actions	2015/2016 Score (1-5)	2016/2017 Score (1-5)	department
QA Auditors	Nkangala District Municipality  Information, Communication and Technology Audit	22 July 2016	2 months	Nkangala District Municipality	March 2017	May 2017	Completed	N/A	N/A	4	4	Internal Audit
QA Auditors	Nkangala District Municipality  Supply chain Audit	22 July 2016	2 months	Nkangala District Municipality	March 2017	May 2017	completed	N/A	N/A	5	4	Internal Audit
QA Auditors	Thembisile Hani Local municipality Budget AUDIT	22 July 2016	2 months	Thembisile Hani Local Municipality	April 2017	May 2017	completed	N/A	N/A	4	4	Internal Audit
MNB Accountants	Thembisile Hani local Municipality  Information, Communication and technology Audit	22 July 2016	2 months	Thembisile Hani Local Municipality	April 2017	June 2017	Completed	N/A	N/A	5	4	Internal Audit

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MNB Accountants	Emakhazeni Local Municipality  Information, Communication and Technology Audit	22 July 2016	2 months	Emakhazeni Local Municipality	April 2017	June 2017	Completed	N/A	N/A	5	4	Internal Audit
MNB Accountants	Victor Khanye local municipality  Budget Audit	22 July 2016	2 months	Victor Khanye local municipality	Jan 2017	March 2017	Completed	N/A	N/A	New	4	Internal Audit
Pooven Chetty and Association	Dr. JS Moroka Local Municipality  Information, Communication and Technology Audit	22 July 2016	2 months	Dr. JS Moroka Local Municipality	February 2017	April 2017	Completed	N/A	N/A	New	4	Internal Audit
Pooven Chetty and Association	Victor Khanye Local Municipality  Information, Communication and Technology Audit	22 July 2016	2 months	Victor Khanye Local Municipality	March 2017	April 2017	completed	N/A	N/A	New	4	Internal Audit
Makanaka	Dr. JS Moroka  Supply chain Audit	22 July 2016	2 months	Dr. JS Moroka	February 2017	April 2017	Completed	N/A	N/A	New	4	Internal Audit

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Makanaka	Emakhazeni local municipality Supply chain Audit	22 July 2016	2 months	Emakhazeni local municipality	March 2017	May 2017	Completed	N/A	N/A	New	4	Internal Audit
Makanaka	Thembisile Hani Local municipality Supply chain Audit	22 July 2016	2 months	Thembisile Hani Local municipality	February 2017	April 2017	Completed	N/A	N/A	New	4	Internal Audit

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Service Provider	Project	Appointment Date	Contract Period	Locality	Start Date	End Date	Progress By 30 June 2017	Reasons For Variations If Any	Corrective Actions	2015/2016 Score (1-5)	2016/2017 Score (1-5)	department
Pooven Chetty and Association	507142- AFS Assistance and Review by 31 August 2016	1 May 2016	7 months	NDM	1 May 2016	30 November 2016	Complete	None	None	New	5	Finance
Crosscheck	SCM/Debtors verification system : NDM by 30 June 2017	17 June 2017	24 Months	NDM	1 August 2016	30 June 2017	In progress	Extension due to finalization of tender process	Appointment finalized in August 2017	4	4	Finance
Crosscheck	SCM/Debtors verification system : Local municipalities by 30 June 2017	17 June 2017	24 Months	all local municipalities	1 August 2016	30 June 2017	In progress	Extension due to finalization of tender process	Appointment finalized in August 2017	4	4	Finance
MRL Ink	Vat Review	1 March 2015	3 years	NDM	1 March 2015	30 May 2017	complete	None	None	4	4	Finance

# APPENDICES

## APPENDIX H – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interest		
Period 1 July 2016 to 30 June 2017		
Position	Name	Description of Financial interests* (Nil / Or details)
Municipal Manager	Ms. M.M. Skosana	Sasol Inzald and Alurod PTY LTD
Chief Financial Officer	Ms. A.L. Stander	Alre Jewellery And Gifts, Sanlam (shareholder) and Stanlib (shareholder)
Other S57 Officials	Mr.H.K. Masango	None
	Mr. A Ntuli	None
	Mr VM Mahlangu	MTN , Phuthuma Nathi and MTN Zakhele
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		
TJ		

## APPENDIX I: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX I (i): REVENUE COLLECTION PERFORMANCE BY VOTE AND SOURCES

See detailed report on the Annual Financial Statement. The district Municipality Does not provide basic services and therefore a detailed performance on revenue collection is not applicable.

### APPENDIX I (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

See detailed report on the Annual Financial Statement. The district Municipality Does not provide basic services and therefore a detailed performance on revenue collection is not applicable.



# APPENDICES

## APPENDIX J: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Grant Performance							R' 000
Description	Year 2015/2016	Year 2016/2017			Year 2016/2017 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>	331 043	337 235	337 235	337 235	0.00%	0.00%	
Equitable share	326 223	333 667	333 667	333 667	0.00%	0.00%	
Municipal Systems Improvement	930						
Department of Water Affairs							
Levy replacement							
Local Government SETA	360						
Other transfers/grants (Finance Management Grant)	1 250	1 250	1 250	1 250	0.00%	0.00%	
Other transfers/grants (EPWP Incentive)	2 280	2 318	2 318	2 318	0.00%	0.00%	
<b>Provincial Government:</b>	6 994	-	-	-	-	-	
Health subsidy							
Housing							
Ambulance subsidy							
Sports and Recreation							
Data Cleansing	6 994	-	-	-	-	-	
<b>District Municipality:</b>	-	-	-	-	-	-	
<i>[insert description]</i>							
<b>Other grant providers:</b>	-	-	147	193	0.00%	31.29%	
Public Donation		-	147	193	0.00%	31.29%	
<b>Total Operating Transfers and Grants</b>	<b>338 036</b>	<b>337 235</b>	<b>337 382</b>	<b>337 428</b>	<b>0.06%</b>	<b>0.01%</b>	
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i>							
<i>T 5.2.1</i>							

## APPENDIX K: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX L (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Not applicable – the Nkangala District Municipality's capital expenditure is only linked to assets used for operations and excluding infrastructure assets. All the infrastructure assets through capital projects implementation, is capitalise by the local municipalities.

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## APPENDIX M CAPITAL PROGRAMME BY PROJECT

Not applicable.

## APPENDIX N: CAPITAL PROGRAMME BY PROJECT BY WARD 2015/2016

Not applicable.

## APPENDIX O: DECLARATION OF LOANS AND GRANTS MADE BY MUNICIPALITY

See detailed report on the Annual Financial Statement.

## VOLUME II: ANNUAL FINANCIAL STATEMENTS (ANNEXURE A)

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.