

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Local Economic Development	To ensure improved infrastructure and access to emerging farmer support programme by June 2019	Construct a shearing shed	Number of shearing sheds constructed	1 Shearing shed constructed in Ward 17	1 189 184.00	MIG	1_11_11.1_P034	P034 - One (1) Shearing shed constructed in Ezingqolweni village in Ward 17 by 30 June 2018	Achieved. Specifications were prepared and the service provider has been appointed. Service provider appointed.	1 Shearing shed constructed in Ward 09 by 30 June 2019	1 Shearing shed constructed in Ward 09 by 30 June 2019	Achieved	1 Shearing shed constructed in Ward 09 by 30 June 2019			Quarterly Reports on construction of Shearing Shed	IDHS
			Number of metres of streets paved	200m paved in Indwe	1 270 540.00	MIG	1_10_10.2_P31.2			400 m of roads constructed (Paving) in Indwe by 30 June 2019	Dordrecht by 30 June 2019 (An additional budget was allocated to the project, but the target was not revised during SDBIP adjustment)	Achieved	600 m of roads constructed (Paving) in Indwe by 30 June 2019 (An additional budget was allocated to the project, but the target was not revised during SDBIP adjustment)	30 June 2019 (An additional budget was allocated to the project, but the target was not revised during SDBIP adjustment)			

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

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Building/Facilities/ Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings amenities and recreational facilities to which the public has full access by June 2019	Construct a feedlot	Number of Feedlots constructed	Incomplete feedlot	300 000,00	CHDM	1_11_11.1_P034		Project completed	1 Feedlot Constructed in Ward 15 by 30 June 2019	None was constructed	Not Achieved	None was constructed	There was no suitable service provider. Tender was advertised 3 times	Tender re-advertised	Quarterly Reports on facilitation of Mega Projects	PEDTA
		Construct a Vehicle Testing Station	12.4 Number of Vehicle Testing Stations constructed	Not Applicable	R7 500 000	MIG	1_12_12.4_P129			1 Vehicle Testing Station constructed in Ward 4 by 30 June 2019	1 Vehicle Testing Station constructed in Ward 4 by 30 June 2019	Achieved	1 Vehicle Testing Station constructed in Ward 4 by 30 June 2019			Quarterly Reports completion certificate	IDHS
		Fence and irrigate the Sport field	Fencing and Irrigation System Installed	Cacadu Sport field	4 067 356,00	MIG	1_12_12.5_P130			Fencing and Irrigation System installed in Cacadu Sports field by 30 June 2019	Fencing and Irrigation System installed in Cacadu Sports field by 30 June 2019	Achieved	Fencing and Irrigation System installed in Cacadu Sports field by 30 June 2019			Quarterly Reports Completion certificate	IDHS
		Construct a Sports field	Number of Sport fields constructed	Lady Frere Sport field in 2016/2017	11 000 000,00	MIG	1_12_12.5_P131			1 Sport field in Indwe constructed by 30 June 2019	Construction of Indwe sports field still in progress as following activities	Not Achieved	Construction of Indwe sports field still in progress as following activities	Poor performance of the Service provider	GCC Contract conditions have been invoked	Quarterly Reports completion	IDHS

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual certificate	Custodian	
	repaired buildings, amenities and recreation facilities to which the public has full access by June 2019	Maintain existing municipal facilities (cemeiteries, halls, municipal buildings)	Number of municipal facilities maintained	4 municipal facilities maintained (Harry Gwala, Greyspan, Municipal Offices, Tsebeyi and Boomplaa's Library)	1 300 000,00	Opex	1_12_12_1_P035	P035 - 4 municipal facilities maintained (Greyspan community hall, Boomplaa's Hall and Tsebeyi Library Municipal Offices) by 30 June 2018	Achieved, 1 Municipal facility maintained at Boomplaa's Hall. 6 Fixed term contract employees appointed. Purchase of material and tools for other facilities is underway. Greyspan Community hall fixed and completed on the 27 of October 2017 90% complete in Zulu	6 municipal facilities maintained (New Community, Bengu, Zwaartwater, Misheko Community Hall, Investment Property ERF 377 and Indwe Municipal Offices by 30 June 2019	9 municipal facilities were maintained by 30 June 2019 (ERF 377 Indwe, Communications Office at Cacadu, Indwe Municipal Offices, Dordrecht Library, Emergency Assembly Point, Cacadu Traffic Station, Bengu Community hall, Indwe New Community hall and Mike Huna	Achieved	9 municipal facilities were maintained by 30 June 2019 (ERF 377 Indwe, Communications Office at Cacadu, Indwe Municipal Offices, Dordrecht Library, Emergency Assembly Point, Cacadu Traffic Station, Bengu Community hall, Indwe New Community hall and Mike Huna	executed: Site clearance, earthworks, fencing, Ablution facilities (Progress on going).	executed: Site clearance, earthworks, fencing, Ablution facilities (Progress on going).	for implementation of penalty clause for late completion of the project	Quarterly Reports on maintenance of municipal facilities	Community Services

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Office Space	To ensure availability of office space for municipal employee	Construction of Municipal Staff Offices using alternative	Foundation Phase for Municipal Staff Offices Completed	Council Chambers phase 1	3 000 000.00	Opex	1 13 13.1 P03	P037 - two Phase 2 deliverables conducted by 30 June 2018	Achieved. Site has been established and mobile offices relocated	Foundation Phase for Municipal Staff Offices Completed (Foundation Filing and	Foundation Phase for Municipal Staff Offices Completed (Foundation Filing and	Achieved	Foundation Phase for Municipal Staff Offices Completed (Foundation Filing and			Quarterly Reports on construction of offices	IDS
		Management of existing municipal facilities	Number of municipal facilities managed	Utilisation register	530 000.00	Opex	1 12 12.2 P036	P036 - 32 Municipal facilities managed by 30 June 2018	Achieved. 32 Municipal facilities managed	32 Municipal facilities managed by 30 June 2019	32 Municipal facilities managed by 30 June 2019	Achieved	32 Municipal facilities managed by 30 June 2019			Quarterly Reports and utilisation register	Community Services
									and repairs of office aircons, Harry Gwala Community Hall under renovations. Installation of new back up water system in Cacadu Municipal Offices. Traffic station guard house fixed and installation of window blinds for Cacadu offices		Community Hall	Community Hall	Community Hall				Custodian

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
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	s by June 2019	construction methods	(Foundation Filling and Compaction)					(Site establishment. Relocation of Mobile Offices)		Compaction) in Ward 4 by 30 June 2019	Compaction) in Ward 4 by 30 June 2019		Compaction) in Ward 4 by 30 June 2019				
Childhood Development	To ensure provision of Child Care facilities for Emalahleni - Communities by June 2019	Convene early childhood development forum meetings	Number of Early Childhood Development Forum meetings convened	3 Early Childhood Development Forum meetings convened		Opex	1.14.14.1 P038	P038 - 3 Early Childhood Development Forum meetings convened by 30 June 2018	Achieved. 7 Early Childhood Development Forum meetings convened.	3 Early Childhood Development Forum meetings convened by 30 June 2019	3 Early Childhood Development Forum meetings by 30 June 2019	Achieved	3 Early Childhood Development Forum meetings by 30 June 2019			Quarterly reports on childhood development forums convened	Community Services
Libraries	To ensure provision of library and information services for Emalahleni - communities by June 2019	Promote education and awareness on the library utilization	Number of new library users registered as members	200 new library users registered	-	Opex	1.15.15.2 P040	P040 - 200 New Library Users registered as members by 30 June 2018	Achieved. 387 New library users registered	200 New Library Users registered as members by 30 June 2019	196 New Library Users were registered as members by 30 June 2019	Not Achieved	196 New Library Users were registered as members by 30 June 2019	The Dordrecht Library was affected by the June/July 2018 Community Protest which resulted in damages to the library which were only repaired at November 2018.	Registration of new library users will be monitored on a quarterly basis	Registrars Register	Community Services

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Community Services
Cemetery Development	To ensure availability of amenities to which the public has full access by June 2019	Facilitate development and approval of Layout Plan for Indwe Cemetery	Lay-Out Plan for Indwe Cemetery developed and submitted to Council for approval	3 existing cemeteries	50 000,00	Opex	1_16_16.1_P042	P042 - One (1) cemetery Lay-Out Plan (Indwe) developed and submitted to Council for approval by 30 June 2018	Not Achieved. Report submitted by Service Provider the municipality is waiting for the approval of the District Tribunal. The Draft Cemetery layout plan will be submitted to CHDM joint planning tribunal in quarter one of the 2018/2019 financial year.	Layout Plan for Indwe cemetery developed and submitted to Council for approval by 30 June 2019	Cemetery Lay Out Plan was submitted to Council, but Tribunal only approved in August 2019	Not Achieved	Cemetery Lay Out Plan was submitted to Council, but Tribunal only approved in August 2019	Tribunal could not convene in time	Tribunal has approved the Cemetery Plans	Lay-Out Plan for Indwe Cemetery. Quarterly Reports on development of cemetery	Community Services
			Number of library committee meetings convened	6 Library Committee meetings convened	-	Opex	1_15_15.3_P041	P041 - 6 Library Committee Meetings convened by 30 June 2018	Achieved. 7 Library Committee meetings convened.	6 Library Committee Meetings convened by 30 June 2019	5 Library Committee Meetings by 30 June 2019	Not Achieved	5 Library Committee Meetings by 30 June 2019	Dordrecht Library was not functional for 6 months	Functionality of Library Committees to be monitored quarterly	Quarterly Reports on Library Committee meetings convened	Community Services

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
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Spatial Planning	To facilitate the development of land in a sustainable manner by June 2019	Implement the approved Spatial Development Framework	Number of Land Audit Programmes implemented	Not Applicable	30 000.00	Opex	1_17_17.3_P132			4 Land Audit Programmes implemented (Rezoning of sites. Identification of unsurveyed sites. Identification of vacant gvt land. Identification of municipal land for leasing/disposal) by 30 June 2019	4 Land Audit Programmes implemented (Rezoning of sites. Identification of unsurveyed sites. Identification of vacant gvt land. Identification of municipal land for leasing/disposal) by 30 June 2019	Achieved	4 Land Audit Programmes implemented (Rezoning of sites. Identification of unsurveyed sites. Identification of vacant gvt land. Identification of municipal land for leasing/disposal) by 30 June 2019			Quarterly Reports on Land Audit Programmes implemented	IDHS
		Facilitate Formal Registration of Cacadu	Facilitate Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office	Mavuya Township in 2014/2015 (Indwe)	50 000.00	Opex	1_17_17.4_P133			Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office facilitated by 30 June 2019	Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office facilitated by 30 June 2019	Achieved	Formal Registration of Cacadu (Extension 3 and 4) by Deeds Office facilitated by 30 June 2019			Quarterly Reports on Formalisation of Cacadu	IDHS

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Institutional Social Development	To promote social cohesion during implementation of projects between communities and the municipality by June 2019	Facilitate community engagement sessions during project implementation	Number of community engagement sessions facilitated during project implementation	ISD Provincial guidelines	R0	Opex	1_19_19_1_P046	P046 - 8 Community engagement sessions facilitated during project implementation by 30 June 2018	Achieved. 8 Community engagement sessions facilitated	7 Community engagement sessions facilitated during project implementation by 30 June 2019	7 Community engagement sessions facilitated during project implementation by 30 June 2019	Achieved	7 Community engagement sessions facilitated during project implementation by 30 June 2019			Quarterly reports on community engagement sessions facilitated	IDHS
Land Use Management	To promote an orderly built environment by June 2019	Implement Spatial Planning and Land Use Management (SPLUMA)	Percentage of compliant land use applications received, processed and approved by AO or CHDM Tribunal	Development Register for 2016, SPLUMA By-Law, SDF	30 000.00	Opex	1_20_20_1_P047	P047 - 100% land use applications received, processed and approved by 30 June 2018	Achieved. 100% land use applications received, processed and approved	100% Compliant land use applications received, processed and approved by AO or CHDM by 30 June 2019	100% Compliant land use applications received, processed and approved by AO or CHDM by 30 June 2019	Achieved	100% Compliant land use applications received, processed and approved by AO or CHDM by 30 June 2019			Quarterly Reports on land use applications	IDHS
Indigent Support	To ensure provision of free basic services to indigent communities by June 2019	Review and update of the Indigent Register	Number of households receiving free basic service (electricity)	3500 households receiving free basic service (Electricity)	2 300 000.00	Opex	1_21_21_1_P048	P048 - 3700 households registered and receiving indigent support (Electricity)	Achieved. All approved applications were captured, and indigents and subsidised monthly. Proposal were developed and submitted for	3900 households receiving free basic service (Electricity) by 30 June 2019	3 971 households receiving free basic service (Electricity) by 30 June 2019	Achieved	The 2017/18 indigent applications have been processed in the first quarter. 3 971 indigents have been approved and			Reviewed Indigent Register Quarterly Reports on free	Budget and Treasury

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
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) by 30 June 2018	approval. Awareness campaigns were conducted, and the indigent registrations were done and completed in March 2018. Indigent application forms were reviewed and approved. A total of 3 707 indigents were registered and are receiving electricity subsidisation.				was receiving free basic electricity monthly. The Business plan was developed and approved in the second quarter. The awareness campaigns were conducted in all three towns and the registration as per business plan was done in the third quarter. The indigent reports were prepared and submitted quarterly.			basic service	
KPA 2: LOCAL ECONOMIC DEVELOPMENT																	

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Not Achieved/	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Small Medium and Micro Enterprise Development	To facilitate formalization and support development of SMMEs within ELM by June 2019	Facilitate SMMEs formalization and advisory information services	Number of information dissemination and advisory sessions conducted	4 SMME information dissemination and advisory sessions facilitated (Ward 4, 11, 10, 14 and 16)	15 000,00	Opex	2_22_22.1_P049	P049 - 4 SMME information dissemination and advisory sessions facilitated by 30 June 2018	Achieved. 7 information dissemination sessions on SMME programmes were conducted	4 SMME information dissemination and advisory sessions facilitated by 30 June 2019	5 SMME Information Dissemination and advisory sessions were facilitated	Achieved	5 SMME Information Dissemination and advisory sessions were facilitated			Quarterly reports on SMME Information Dissemination and advisory sessions	PEDTA
		Support emergent businesses to build more economic capacity	Number of SMMEs supported	1 SMME supported (Auto Styling)	50 000,00	Opex	2_22_22.2_P050	P050 - 1 SMME supported (Auto Styling) in Indwe by 30 June 2018 (Production inputs)	Achieved. 1 SMME supported (Auto Styling) production inputs were conducted on the 19th February 2018. Official hand over of production inputs were provided on the 13th June 2018 at Indwe Auto Styling Car Wash.	1 SMME supported (Mpothulo Youth Project) at (Ward 1) by 30 June 2019	1 SMME (Mpothulo Youth Project) has been successfully supported	Achieved	1 SMME (Mpothulo Youth Project) has been successfully supported			Quarterly reports on support provided	PEDTA
		Issue licences of businesses and hawkers	Number of Business and Hawker licenses issued	20 Businesses and Hawkers licensed (5 Indwe, 6 Lady Frere)	*	Opex	2_22_22.3_P051	P051 - 20 Businesses and Hawkers licensed (6 Indwe, 6 Lady Frere)	Achieved. 62 Businesses and Hawkers licensed (8 Indwe, 50 Lady Frere)	20 Businesses and Hawker licenses issued (6 Indwe, 8 Lady Frere and 6 Dordrecht) by 30 June 2019	36 Business Licenses have been issued	Achieved	36 Business Licenses have been issued			Licenses Issued	PEDTA

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Agricultural Development	To promote and support agricultural development by June 2019	Provide advisory support to farmers	Number of advisory sessions and farmers day conducted	3 Advisory sessions and 1 farmer's day conducted	-	Opex	2_23_23.1_P052	P052 - 3 Advisory sessions and 1 farmer's day conducted in ELM by 30 June 2018	Achieved, 3 advisory session on crop production, branding and marketing and on Genetic improvement, Farmers Day was conducted on 15 Dec 2017 in Tsembevi.	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe (1) and Dordrecht Centre (1). and 1 farmer's day conducted in ELM by 30 June 2019	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe (1) and Dordrecht Centre (1). and 1 farmer's day conducted in ELM by 30 June 2019	Achieved	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe (1) and Dordrecht Centre (1). and 1 farmer's day conducted in ELM by 30 June 2019			Quarterly reports	PEDTA
		Brand Livestock	Number of livestock branded	200 livestock branded	-	Opex	2_23_23.3_P054	P054 - 200 livestock branded in ELM by 30 June 2018	Achieved, 517 livestock branded	500 livestock branded in ELM by 30 June 2019	617 livestock branded in ELM by 30 June 2019	Achieved	617 livestock branded in ELM by 30 June 2019			Branding Receipts	PEDTA
		Market Livestock	Number of Livestock Marketing Sessions facilitated	2 Livestock Marketing Sessions facilitated	-	Opex	2_23_23.4_P055	P055 - 2 Livestock Marketing Sessions facilitated in ELM by 30 June 2018	Achieved, 2 Livestock Marketing Sessions facilitated, 1 at Caguen in February and 1 on the 24th May 2018 at Nqanda.	4 Livestock Marketing Sessions facilitated in Indwe (1) Dordrecht (1) and Cacadu (2) by 30 June 2019	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1) and Cacadu (2) by 30 June 2019	Achieved	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1) and Cacadu (2) by 30 June 2019			Quarterly Reports on Livestock Marketing sessions facilitated	PEDTA

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Period
		Facilitate formalisation of production assembly structures	Number of Production Assembly Structures formalised (Registered)	2 production assembly revitalized in Tshatshu and Xonxa		Opex	2_24_24.1_P056	P056 - 2 production assembly structures revitalized (Committees) in Tshatshu and Xonxa by 30 June 2018	Achieved. 1 stakeholder engagement on production assemblies was conducted on the 23/08/17 at Chris Cooperative Centre. Learning and sharing session conducted at Xonxa from 11-14 Dec 2017. 1 production assembly revitalised in Tshatshu on the 27 of March 2018. 1 production assembly revitalised in Xonxa on the 08 of February 2018	2 production assembly structures formalised as (registered as co-ops) in Tshatshu and Xonxa by 30 June 2019	2 Production Assembly structures formalised in Tshatshu and Xonxa	Achieved	2 Production Assembly structures formalised in Tshatshu and Xonxa			Quarterly Reports on formalisation of production assembly	QEDTA

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Forestry Management	To promote sustainable use of Forest Plantation by June 2019	Facilitate capacity building sessions and establish committees	Number of Forestry Capacity Building Sessions facilitated, and Forestry Committees established	3 Forestry management committees established in Ward 2, 6 and 13	.	Opex	2_25_25.1_P057	P057 - 3 Forestry Management committees established in Ward 2, 6 and 13 by 30 June 2018	Achieved. 3 forestry management committee established at ward 2 (Maqhashu) on the 12th October 2017, ward 6 (Khundulu) on the 21st March 2018, and ward 13 (Machubeni) on the 24th April 2018.	3 Forestry Management Capacity Building Sessions facilitated, and Forestry Committees established in Ward 4, 12 and 2 2019	3 Forestry Management Capacity Building Sessions facilitated, and Forestry Committees established in Ward 4, 12 and 2	Achieved	3 Forestry Management Capacity Building Sessions facilitated and Forestry Committees established in Ward 4, 12 and 2			Quarterly reports on Capacity building sessions	PEDTA
	To promote economic development within Emalahleni LM by June 2019	Develop and submit Funding Proposal on implementation of Rural Enterprise Development Hub	Development and submission of funding proposals on the implementation of Rural Enterprise Development Hub (as per the signed MOU with	RED Hub Facility	.	Opex	2_26_26.2_P059	P059 - Development and submission of Funding Proposals on the implementation of Rural Enterprise Development Hub (as per the signed MOU with	Achieved. Request for funding for dry Land Crop production has been written to CHDM. On 10 Nov 2017 a follow up meeting on the funding proposal with CHDA was conducted at CHDA Boardroom. Follow up on	Development and submission of Funding Proposal on the implementation of Rural Enterprise Development Hub (as per the signed MOU with Ibuyambo Mill) and by 30 June 2019	Development and submission of Funding Proposal on the implementation of Rural Enterprise Development Hub (as per the signed MOU with Ibuyambo Mill)	Achieved	Development and submission of Funding Proposal on the implementation of Rural Enterprise Development Hub (as per the signed MOU with Ibuyambo Mill)			Funding Proposal . Proof of submission and Follow-Up	PEDTA

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Crop Management	To promote economic development within Emalahleni LM by June 2019	Develop Alien-Invasive Plant Eradication Plan	Number of Alien-Invasive Plant Eradication Plan developed and approved by HOD	Not Applicable	R 330 000	CHDM			Ibuyambo Mill) by 30 June 2018 submitted proposal conducted on the 12th of February 2018 at DRDLAR and on the 7th of March 2018 at Chris Hani District offices. Follow up on submitted proposal conducted on the 07 May 2018 at Ibuyambo Offices (Strategic planning meeting).	1 Alien-Invasive Plant Eradication Plan developed and approved by HOD 30 June 2019	1 Alien-Invasive Plant Eradication Plan developed and approved by HOD	Achieved	1 Alien-Invasive Plant Eradication Plan developed and approved by HOD			Approved Alien-Invasive Plant Eradication Plan	PEDTA

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

PEDTA

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area																
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To Implement Tourism and Heritage Management Plan by June 2019	Facilitate grading sessions of tourism establishments	Number of tourism establishments grading sessions facilitated	3 tourism establishments grading sessions facilitated in Cacadu, Dordrecht and Indwe	-	Opex	2_27_27.3_P062	P062 - 3 tourism establishments grading sessions facilitated in Cacadu, Dordrecht and Indwe by 30 June 2018	Achieved. 3 tourism establishments Grading session was facilitated and conducted on the 11th of November 2017 at Cacadu, on the 26th of January 2018 with ECDC and ECPTA at Dordrecht and another one on the 18th May 2018 with Ms Zondwa at Indwe.	4 tourism establishments grading sessions facilitated in Cacadu (2) Dordrecht (1) and Indwe (1) by 30 June 2019	4 tourism establishments grading sessions facilitated in Cacadu (2) Dordrecht (1) and Indwe (1) by 30 June 2019	Achieved	4 tourism establishments grading sessions facilitated in Cacadu (2) Dordrecht (1) and Indwe (1) by 30 June 2019			Quarterly reports on tourism grading sessions facilitated	PEDTA
	Conduct Tourism and heritage awareness programs	Number of Heritage events and awareness programs conducted	Tourism and Heritage Awareness programs conducted	85 000.00	Opex	2_27_27.4_P063	P063 - 1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2018	Achieved. 1 Heritage event was conducted on 26 September 2017 at Bathembu Calabash. 3 heritage awareness programmes were conducted on 15th August 2017 at Dordrecht on	1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2019	1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2019	Achieved	1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2019			Quarterly reports on heritage event and awareness programs conducted	PEDTA

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area																
Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Mining	Facilitate capacity building sessions for Tourism Establishments	Number of capacity building sessions facilitated for Tourism Establishments	Local Tourism Organisations		Opex	2_27_27.6_P064	P064 - 4 Local Tourism Organisations on Monitoring Sessions conducted in Cacadu, Dordrecht and Indwe by 30 June 2018	21 February 2018 at Lumphaphasi and at Dordrecht on the 16th of May 2018	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacadu (2), Dordrecht (1) and Indwe (1) by 30 June 2019	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacadu (2), Dordrecht (1) and Indwe (1) by 30 June 2019	Achieved	4 Tourism capacity building sessions for Tourism Establishments facilitated Cacadu (2), Dordrecht (1) and Indwe (1) by 30 June 2019			Quarterly reports	PEDTA
	To streamline mining activities for acceleration of socio-economic development	Provide administrative support	Number of small-scale mining cooperatives provided with administrative support	SMME Support Plan	Opex	2_29_29.1_P066	P066 - 5 Brick-making Cooperatives provided administrative support in Dordrecht	Achieved. Stakeholder engagement with brick-makers cooperatives was conducted on 29 August 2017 at Indwe	5 small scale mining Cooperatives provided with administrative support in Indwe (Ward 15) by 30 June 2019	5 small scale mining Cooperatives provided with administrative support in Indwe (Ward 15)	Achieved	5 small scale mining Cooperatives provided with administrative support in Indwe (Ward 15)			Quarterly reports	PEDTA

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
	ent within ELM by June 2019		tive support					by 30 June 2018	Dordrecht, Support Plan for 2017/2018 was developed and has been implemented. Support plan for brick making cooperatives has been implemented and cooperatives have visited SARS, SEDA and CDC for amendment and renewal of compliance documentation								
									brickmaking cooperatives from Dordrecht were fully provided administrative support.								

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
To improve economic development within ELM by June 2019	Create jobs to reduce unemployment in ELM jurisdiction	Number of reports on Job Creation Projects submitted to Council Structures for noting	17 Wards with Functional Community Works Programme ^e	-	Open x	2.3 0.3 0.1 P06 7	P067 - 17 Wards with functional Community Works Programme ^e monitored by 30 June 2018	Achieved. Community Works Programme monitored in all 17 Wards through Meetings	4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2019	4 Reports on Job Creation Project (CWP) were submitted to council structures	Achieved	4 Reports on Job Creation Project (CWP) were submitted to council structures			Quarterly Reports	IDHS
		Number of jobs created through Community Works Programme ^e Expanded Public Works, Electrification and Indigent Programme ^e	163 Jobs created	2 022 000	EPWP	2.3 0.3 0.2 P06 8	P068 - 180 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2018	Achieved. 245 Local People employed in Projects and Reported on EPWP (MIS) system.	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2019	242 Local People employed in Projects and Reported on EPWP MIS System	Achieved	242 Local People employed in Projects and Reported on EPWP MIS System			Employment Contract Quarterly Reports	
Community Services																
IDHS																

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Communication	To ensure fully functional systems of internal and external communication by June 2019	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication and Strategy	250 000.00	Opex	3_31_31.1_P069	P069 - 1 Communication Strategy implemented and reviewed by 30 June 2018	Achieved. 1 Newsletter issued. 32 Media statements issued. 15 Advertisements publicized. 39 Radio talk shows/interviews. 5 Outside broadcasting. Calendars and diaries procured.	7 Communication Strategy programmes implemented by 30 June 2019	6 Communication Strategy Programmes were implemented.	Not Achieved	6 Communication Strategy Programmes were implemented.	Diaries and calendars were not developed due to budgetary constraints.	Diaries and Calendars are scrapped off due to budget constraints	Quarterly reports on implementation of Communication Strategy programmes	Municipal Manager's Office
Customer Care	To Improve Customer Care Management by June 2019	Implement Customer Care Strategy programmes	Number of Customer Care Strategy Programmes implemented	Approved Customer Care Strategy	25 000.00	Opex	3_32_2.1_P070	P070 - 5 Customer Care Strategy Programmes implemented by 30 June 2018 (Resolution of Customer Complaints, Presidential Hotline, Customer Care Committee Meetings, Name Badges.	Achieved. Customer Care Committee has been established. Name tags were distributed to the ELM staff. Terms of Reference for Customer Satisfaction Survey developed and approved. Emalahleni & Presidential hotline Customer Complaints	3 Customer Care Strategy Programmes Implemented (Resolution of complaints. 4 Customer Care Committee Meetings facilitated and Implementation of Customer Service Standards) by 30 June 2019	3 Customer Care Strategy Programmes Implemented (Resolution of complaints. 4 Customer Care Committee Meetings facilitated. Development and Implementation of Customer Service Standards)	Achieved	3 Customer Care Strategy Programmes Implemented (Resolution of complaints. 4 Customer Care Committee Meetings facilitated. Development and Implementation of Customer Service Standards)			Quarterly Reports on Implementation of Customer Care Strategy	Municipal Manager's Office

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

138

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
									Committee Quarterly Meeting set on the 12 Dec 2017. MRM conducted on the 13 November 2017. Local Geographical Names - an item was prepared and tabled to council on the 30.01.2018. A plan was developed on the program of LGNC and was approved by Council. A schedule of key deadlines be developed in line with the Strategy.								

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
			Number of Ward Committee Capacity Building Programmes implemented	1 Ward Committee Capacity Building Programme implemented	200 000.00	Opex	1_33_33.2_P135			1 Ward Committee Capacity Building Programme implemented by 30 June 2019	1 Ward Committee Capacity Building Programme implemented by 30 June 2019	Achieved	1 Ward Committee Capacity Building Programme implemented by 30 June 2019			Quarterly Reports on Capacity Building Programmes implemented	MM's Office
			Number of Initiation Forum Meetings conducted	4 Initiation Forum Meetings conducted	50 000.00	Opex	3_33_33.2_P072	P072 - 4 Initiation Forum Meetings conducted by 30 June 2018	Achieved. 4 Initiation meetings conducted	4 Initiation Forum meetings conducted by 30 June 2019	4 Initiation Forum meetings conducted by 30 June 2019	Achieved	4 Initiation Forum meetings conducted by 30 June 2019			Quarterly Report on Initiation Forum Meetings conducted	MM's Office
		Develop a Ward Based Plan Document	Number of ward-based plan documents developed and submitted to Council for approval	2013 ward-based plan prepared by CoGTA	500 000.00	CHDM	3_33_33.1_P071.1			1 Ward Based Plan document developed and submitted to Council structures for approval by 30 June 2019	A service provider for the development of Ward Based Plans was contracted with the assistance of the funds received from the District Municipality. A consolidated report was	Achieved	A service provider for the development of Ward Based Plans was contracted with the assistance of the funds received from the District Municipality. A consolidated report was included in			Council resolution on the approval of the Ward Based Plan. Ward Based Plan	Municipal Manager's Office

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

141

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

142

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Convene regular audit committee meetings	Number of Audit Committee meetings convened	4 AC meetings in 2018		Opex	3_35_35.1_P075	P075 - 4 Audit and Performance Committee meetings convened by 30 June 2018	Achieved, 6 Performance Audit Committee meeting was convened 5 Audit Committee meeting was convened on 26 July 2017 as well as on 25 August 2017	4 Audit Committee meetings convened by 30 June 2019	4 audit committee meetings were held during 2018/19 financial year.	Achieved	4 audit committee meetings were held during 2018/19 financial year.			Quarterly Reports, AC agendas, Attendance registers, AC minutes	Municipal Manager's Office
			Number of Audit Committee reports submitted to Council for noting	4 AC reports submitted to council in 2018			3_35_35.2_P076	P076 - 4 Audit Committee Reports on Governance and Implementation of Internal Controls submitted to Council for noting by 30 June 2018	Achieved, Eight Performance Audit Committee report was submitted to the Council meeting, Eight Audit Committee report was submitted to the Council meeting held on 29 August 2017.	4 Audit Committee reports submitted to council for noting by 30 June 2019	4 Audit Committee reports submitted to Council for noting	Achieved	4 Audit Committee reports submitted to Council for noting			Council Agenda Extracts, Actual Report, Council Attendance Register, Council resolution extract	Municipal Manager's Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Monitor the implementation of the audit outcome improvement plan	Number of follow up reports on the implementation of the AOlP submitted to AC for noting	Audit Outcome Improvement Plan 2016/17			1_35_35.4_P137			4 follow up reports on the implementation of the AOlP submitted to AC for noting by 30 June 2019	4 follow up reports on the implementation of AOlP submitted to Audit Committee for noting	Achieved	4 follow up reports on the implementation of AOlP submitted to Audit Committee for noting			Actual Reports, Agenda of the Audit Committee, AC resolutions register	MM's Office
	To achieve clean administration by June 2019	Implement MPAC Practical Guidelines 2011	Number of municipal public accounts committee meeting convened	4 MPAC Meetings convened		Opex	3_35_35.3_P077	P077 - 4 Municipal public accounts committee meetings convened by 30 June 2018	Achieved, 7 Municipal Public Accounts Committee Meetings Convened on 19 February 2018	4 Municipal public accounts committee meetings convened by 30 June 2019	4 Municipal public accounts committee meetings convened by 30 June 2019	Achieved	4 Municipal public accounts committee meetings convened by 30 June 2019			Quarterly Reports	MM's Office
MPAC			Number of quarterly municipal public accounts committee reports submitted to Council for noting	4 municipal public accounts committee reports submitted		Opex	3_35_35.4_P078	P078 - 4 Municipal Public Accounts Committee Reports submitted to Council by 30 June 2018	Not Achieved, Three municipal public accounts committee reports were submitted to Council.	4 Quarterly Municipal Public Accounts Committee Reports submitted to Council for noting by 30 June 2019	Three (3) Quarterly Reports on the functionality of MPAC were submitted to Council	Not Achieved	Three (3) Quarterly Reports on the functionality of MPAC were submitted to Council	The items in the report prepared for the 3rd quarter for noting by Council were already tabled to Council	To comply with the calendar of events	Reports submitted to Council, minutes	Corporate Services

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2019	Implement Risk Management Strategy and Operational Plan	Number of Risk Management Strategies and Operational Plan implemented	Risk Management Strategy and Risk Management Committee	25 000.00	Opex	3_36_36.1_P079	P079 - 1 Risk Management Strategy and Operational Plan implemented by 30 June 2018	Achieved. The Strategic Risk Register and the Fraud Register were tabled to the Risk Management Committee for approval and the Audit Committee for noting. The audit Charter was reviewed and approved by the audit Committee. Risk Champions were appointed. Three quarterly reports were prepared and submitted to the Risk Management Committee.	1 Risk Management Strategy and Operational Plan implemented by 30 June 2019	4 reports on the implementation plan of Risk Management Strategy and Operational Plan tabled to the Risk Management Committee.	Achieved	4 reports on the implementation plan of Risk Management Strategy and Operational Plan tabled to the Risk Management Committee.			Quarterly Reports on implementation of Risk Management Strategy and Operational Plan	Municipal Manager's Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Fraud Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2019	Implement Fraud and Anti-Corruption prevention plan	Number of risk Management Committee Meetings convened	Risk Management Strategy and Risk Management Committee		Opex	3.3 6.2_P080	P080 - 4 Risk Management Committee Meetings convened by 30 June 2018	Achieved. Risk Management Committee set on the 14 July 2017 and again on the 21 August 2017 for a special Risk Management Committee. Signed minutes of the 1st quarter. Draft minutes convened on second quarter. Other meetings were held on 28 February 2018 and the on 23 April 2018.	4 Risk Management Committee Meetings convened by 30 June 2019	4 Risk Management Committee Meetings convened each quarter of the financial year.	Achieved	4 Risk Management Committee Meetings convened each quarter of the financial year.			Quarterly Report on Corruption Prevention Awareness Sessions	Municipal Manager's Office
							3.37_37.1_P081	P081 - 2 Fraud and Corruption Prevention Awareness Sessions conducted by 30 June 2018	Fraud and Awareness Campaign conducted. Fraud and Awareness Campaign conducted during the strategic risk assessment conducted	2 Fraud and Anti-Corruption Prevention Awareness Sessions Conducted by 30 June 2019	2 Fraud and Anti-Corruption prevention awareness sessions conducted.	Achieved	2 Fraud and Anti-Corruption prevention awareness sessions conducted.				Municipal Manager's Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Inter-Governmental Relations	To maximise participation of all external and internal stakeholders by June 2019	Implement IGR strategy	Number of IGR Meetings convened	IGR terms of reference		Opex	3_38_38.1_P082	P082 - 4 IGR Engagement Sessions conducted by 30 June 2018	Achieved. 4 IGR Engagement sessions were convened on the 28th July 2017, October 2017, 22 March 2018, 18 May 2018	3 IGR Meetings convened by 30 June 2019	3 IGR Meetings convened	Achieved	3 IGR Meetings convened			Quarterly Reports on implementation of IGR Strategy	Municipal Manager's Office
Budget and Reporting	To achieve clean administration by June 2019	Develop a comprehensive Audit Action Plan	2017/2018 Audit Action Plan developed and submitted to Council for approval	2016/2017 Audit Action Plan		Opex	3_39_39.1_P083	P083 - 2016/2017 Audit Action Plan developed and submitted to Council for Approval by 30 June 2018	Achieved. Audit Action Plan follow up report was submitted to Audit Committee on 28 Feb 2018 and to Council on 20 March 2018 as well as the 26 April 2018	2017/2018 Audit Action Plan developed and submitted to Council for Approval by 30 June 2019	The Audit Action plan was populated with the issued COAFs in the first quarter. The 2017/18 audit action plan was developed and approved by Council in the second quarter. The plan was implemented in the third and fourth quarter and quarterly	Achieved	The Audit Action plan was populated with the issued COAFs in the first quarter. The 2017/18 audit action plan was developed and approved by Council in the second quarter. The plan was implemented in the third and fourth quarter and quarterly progress reports were			Council resolution approving 2017/18 Audit action plan & Two Quarterly reports submitted to Audit Committee and Council	Budget and Treasury

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																
Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Human Resources	To develop the skills of the workforce and unemployed youth to enhance their competencies by June 2019	Number of HRD Strategy Programmes implemented	4 HRD strategy programmes implemented		Opex	4_40_40.1_P084	P084 - 2 HRD Strategy projects implemented by 30 June 2018. WSP Training programmes	Achieved. 4 Training programmes for Councilors have been submitted to SCM for procurement. The specification for RPL has also been submitted for advertisement. Internal bursary was advertised during the month of November. 4 training programmes for employees are in progress 6 Training	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership) by 30 June 2019	Three training programmes have been implemented. Inservice Training and learnership programme implemented	Achieved	Three training programmes have been implemented. Inservice Training and learnership programme implemented				Quarterly Report on each program implemented

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

149

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
	To redress the imbalance of the past in the workplace by June 2019	Implement Employment Equity Plan	Number of reports on the implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting	Approved Employment Equity Plan for 2017/2018		Opex	4_42_42.1_P086	P086 - 1 Employment Equity Plan for 2017/2018 reviewed, approved and implemented by 30 June 2018	Not Achieved. Due to the strike the report on the implementation of the EEP could not be compiled. An item could not be submitted to the Council held on the 26 June 2018 due to the strike actions. A presentation on the review of the Employment Equity Plan was done to the EE Committee. The situational analysis with Active Economic Population has been compiled. The draft EE Plan	4 Quarterly Reports on implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting by 30 June 2019	3 quarterly reports on the implementation of the EE plan that have been submitted to the Council structure.	Not Achieved	3 quarterly reports on the implementation of the EE plan that have been submitted to the Council structure.	The members of the committee were committed on other official business	The meeting to be arranged on the month of July 2019.	Report on implementation of Employment Equity plan	
	Recruitment																Corporate Services

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
									has been presented to the EE Committee on the 14th of November 2017 and presented to the Management meeting on the 21st November 2017. It was also presented to the unit offices namely: Indwe and Dordrecht. Annual Report to Dept of Labour was submitted on the 14 Jan 2018. The Employment Equity Plan will be submitted in the Council meeting by the end of October 2018.								

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area												
Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments
To provide Human Resources Support to all Directorates in the Municipality by June 2019	Implement the Human Resources Plan	Human Resources Plan implemented	Approved Human Resources Plan		Opex	4_43_43.1_P087	P087 - 1 Human Resources Plan implemented by 30 June 2018	Not Achieved. The Plan was only approved in December 2017. Workshops on Presentation of HR Plan were conducted on the following dates: Cacadu 28/09/17 and Indwe and DDX 29/09/17. 03 October 2017 the H.R Plan was presented before the Executive Committee of SAMWU. 27 November the H.R Plan was presented before the Emalahleni Council. The H.R Plan was adopted on the 14 December 2017. The Human Resources	Human Resources Plan implemented () by 30 June 2019	Human Resources Plan implemented could not be fully implemented	Not Achieved	Human Resources Plan implemented could not be fully implemented
								Due to limited financial resources during the 2017/18 Financial year the Human Resources Plan could not be implemented		Implementation plan to be reviewed in line with the available budget in the 2019/20 financial year	Quarterly Report on Implementation	
Corporate Services												

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Occupational Health and Safety

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
									Dordrecht Unit office on 30 November 2017, and in Lady Frere on the 07 December 2017. Medical Examinations were conducted from the 5th to the 07th December for all affected employees. 1 Contractor on site (Municipal offices) issues around relocation of offices were submitted to the OHS Committee								

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

155

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Implement ICT Governance Framework	Number of quarterly reports on implementation of the ICT Governance Framework submitted to Council Structures for noting	Approved ICT Governance Framework		Opex	4_45_45.2_P090	P090 - 8 ICT Steering Committee Meetings convened by 30 June 2018	Not Achieved. ICT Steering Committee Meeting did not take place due to unavailability of stakeholders. 6 ICT Steering Committee meetings were convened. Meetings will be properly communicated with the Stakeholders in line with the Council Approved	4 quarterly reports on the Implementation of the ICT Governance Framework submitted to Council Structures for noting by 30 June 2019	3 quarterly reports on the Implementation of the ICT Governance Framework submitted to the Council Structures	Not Achieved	3 quarterly reports on the Implementation of the ICT Governance Framework submitted to the Council Structures	No availability of stakeholders	Proper schedule of ICT Steering Committee to be approved by 31st July 2019	4 Reports submitted	Corporate Services

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Convene Statutory Meetings in line with the approved Council Calendar	Number of Statutory Meetings convened in line with the approved Council Calendar	12 Statutory Meetings convened			4_46_46.1_P091	P091 - 12 Statutory Meetings (4 Council meetings, 4 Standing Committee meetings and 4 Section 79 Committee Meetings) convened in line with the approved Council calendar by 30 June 2018	Achieved. 6 Ordinary Council meeting, 11 Special Council meeting, 17 Executive Committee meetings, 20 Executive Management IDP and Budget Steering Committee meetings, 4 Community Services Standing Committee meeting, 5 PEDTA Standing Committee meeting, 5 IDHS Standing Committee meeting, 5 Corporate Services Standing	12 Statutory Meetings (4 Council Meetings, 4 Standing Committees and 4 Section 79 Meetings) convened in line with the approved Council Calendar by 30 June 2019	The following meetings were held during 2018/2019 financial year in line with the approved Council Calendar of Events: 4 IDHS Standing Committee, 4 Community Services Standing Committee, 4 Corporate Services Standing Committee, 4 BTO Standing Committee, 4 PEDTA Standing Committee, 6 IDP and Budget Steering Committee meetings, 5 IDHS Standing Committee meetings, 5 MPAC Meetings, 24 Executive	Achieved	The following meetings were held during 2018/2019 financial year in line with the approved Council Calendar of Events: 4 IDHS Standing Committee, 4 Community Services Standing Committee, 4 Corporate Services Standing Committee, 4 BTO Standing Committee, 4 PEDTA Standing Committee, 6 IDP and Budget Steering Committee meetings, 5 IDHS Standing Committee meetings, 5 MPAC Meetings, 24 Executive			Quarterly Reports on Meetings convened	Corporate Services

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Implement Council Rules of Order	Council Rules of Order Implemented	Approved Council Rules of Order			4_46_46.2_P092	P092 - Council Rules of Order implemented by 30 June 2018	Committee meeting 5 BTO Standing Committee meeting, 5 Performance Audit Committee meeting 5 Audit Committee meeting 4 MPAC meeting	Council Rules of Order implemented by 30 June 2019	Council Rules of Order implemented	Achieved	Council Rules of Order implemented			Quarterly Reports on implementation of Council Rules	Corporate Services
									Committee meeting 5 BTO Standing Committee meeting, 5 Performance Audit Committee meeting 5 Audit Committee meeting 4 MPAC meeting		Committee meetings, 5 Ordinary Council meetings, 15 Special Council meetings		meetings, 5 Ordinary Council meetings, 15 Special Council meetings				

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Prepare and submit quarterly reports on implementation of Council Resolution	Number of quarterly reports on implementation of Council Resolution prepared and submitted to Council for noting	4 Quarterly Reports submitted	1 769 934 00	Open	4_4_7_4_P093	P093 - 4 Quarterly reports on implementation of Council Resolution submitted and submitted to Council for noting by 30 June 2018	Achieved. Quarterly reports on implementation of Council resolutions were submitted to the Council meetings held on a quarterly basis	4 Quarterly Reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2019	4 quarterly reports on implementation of Council Resolutions were prepared and submitted to Council for noting.	Achieved	4 quarterly reports on implementation of Council Resolutions were prepared and submitted to Council for noting			Quarterly Reports, Council Resolutions	Corporate Services
		Monitor municipal litigation	Number of quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting	4 quarterly reports on legal claims or contingency register submitted	Open	4_4_7_4_P093	P094 - 4 reports on legal claims or contingency register submitted to Council for noting by 30 June 2018	Achieved. 4 reports on legal claims is submitted to council structures	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting by 30 June 2019	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting	Achieved	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting				Quarterly Reports, Legal Claims register, and reports submitted to Council Structures for noting	Corporate Services
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Monitor municipal compliance with	Number of quarterly reports on municipal compliance	4 Quarterly reports on municipal	Open	4_4_9_1_P093	P096 - 4 reports on municipal compliance with	Achieved. 4 Quarterly reports submitted and the Council	4 Quarterly reports on municipal compliance with legislation	4 quarterly reports on municipal compliance with	Achieved	4 quarterly reports on municipal compliance with				Quarterly reports submitted to Council	Corporate Services
		Monitor municipal compliance with	Number of quarterly reports on municipal compliance	4 Quarterly reports on municipal	Open	4_4_9_1_P093	P096 - 4 reports on municipal compliance with	Achieved. 4 Quarterly reports submitted and the Council	4 Quarterly reports on municipal compliance with legislation	4 quarterly reports on municipal compliance with	Achieved	4 quarterly reports on municipal compliance with				Quarterly reports submitted to Council	Corporate Services

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

160

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		line with applicable legislation	issued by Provincial Archives for disposal of old records facilitated	issued in 2017/2018			P098	in certificate by Provincial Archives for disposal of 50 old records by 30 June 2018	been identified and submitted to Internal Audit for assessment. Disposal Authority was received from Provincial Archives and the assessment on the old documents to be disposed was done by Provincial Archives staff. Disposal of records was done, and the Destruction certificate was populated. The Standard Operating Procedure will be developed and implemented. The Directorate should ensure that all documents disposed of be	disposal of 35 old records facilitated by 30 June 2019						Audit report from Internal Audit on assessment and Destruction Certificate	

EMALAHLEN LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Asset Management	To ensure an efficient and effective fleet management system by June 2019	Implement the Fleet Management Policy	Number of reports on implementation of fleet management policy submitted to Council Structures for noting	4 quarterly reports submitted to Council Structures	970 828,00	Opex	4.5 1.5 1.1 P09	P099 - 4 Reports on implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2018	Achieved. 4 Quarterly report were submitted to Council Structures for noting.	4 Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2019	4 Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting	Achieved	4 Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting			Quarterly reports on the implementation of the fleet management policy	Corporate Services
Special Programmes	To streamline special programs by ensuring functionality of all special programmes structures by June 2019	Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	1 480 000,00	Opex	4.5 2.5 2.1 P10	P100 - 8 SPU strategy programs implemented by 30 June 2018	Not Achieved. Procurement has been done Games commenced on the 09 June 2018 and delayed due to political unrest and are still in progress. Nelson Mandela day held on 18	8 SPU strategy programs implemented (Field band Support, Mayor's Cup, Golden Games, Nelson Mandela Day, Golf Day, Women's Day, Disability Day, Youth Day) by 30 June 2019	Q1 the Nelson Mandela Day and Women's Day was Conducted Q2 Golf Day Conducted Q3 Mayoral Cup	Not Achieved	Q1 the Nelson Mandela Day and Women's Day was Conducted, Q2 Golf Day Conducted, Q3 Mayoral Cup	Mayoral Cup tournament and mayoral cup awards, Field band Carnival could not be conducted and supported due to budget reauthorization.	Be implemented in the next financial year. Field band will be supported pending the signing of the	Reports on implemented programs	Municipal Managers Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
									July 2017, and on the day a Preschool was supported with Building Material. Women forum was re-elected in all 17 Wards. 1. Transport was provided for field band to attend Championship s in Johannesburg. 2. Golf day was hosted in Indwe on 25 November 2017. Mayoral Cup Tournament Facilitation commence with the procurement for the Mayoral Cup support with Sports Equipment. Field Band Carnival Supported was done by		Golden Games and Mayoral Cup Awards could not be conducted	Achieved	Golden Games and Mayoral Cup Awards could not be conducted		MOU by the municipal council.		

EMALAHLEN LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
HIV/AIDS	To streamline programmes for the prevention of new HIV/AIDS infections by June 2019	Implement the South African National Strategic Plan on HIV, TB, and STIs	South African National Strategic Plan on HIV, TB and STIs implemented	4 HIV/AIDS Strategy programmes implemented	300 000.00	Opex	4_51_51.1_P101	P101 - 4 HIV/AIDS Strategy programmes Implement ed (STI Education Day, HIV/Aids Candlelight and Youth Dialogue on HIV/Aids)	supporting the Filed band with transportation and catering. 4 Learners supported by paying their tuition fees. Develop a schedule with clear deliverables and deadlines in line with SPU Strategy and be submitted for approval by Council.	South African National Strategic Plan on HIV, TB and STI (World Aids Day, CBO Support, STI Education, TB Day, Condom Distribution, Programme, HIV/Aids Candlelight and Youth Dialogue on HIV/AIDS)	South African National Strategic Plan on HIV, TB and STI (World Aids Day, CBO Support, STI Education, TB Day, Condom Distribution, Initiation Programme, HIV/Aids Candlelight and Youth	Achieved	South African National Strategic Plan on HIV, TB and STI (World Aids Day, CBO Support, STI Education, TB Day, Condom Distribution, Initiation Programme, HIV/Aids Candlelight and Youth			Quarterly Reports on implementation of Strategy	Community Services

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
								and 4 LAC Meetings conducted by 30 June 2018	Structures has been Trained One (4) Local Aids Council Technical Task Team (LAC-TTT) Meeting has been convened and 11 200 Condoms has been distributed HIV/AIDS Youth Dialogue has been successfully conducted on the following Wards - Ward 1 at Mphohulo A/A and Ward 2 at Lututu A/A. Initiation awareness campaigns and Bush Tracking has been successfully conducted on the following Wards - 02, 03 05 07, 13, 14, 15 and 17.	implemented by 30 June 2019	Dialogue on HIV/AIDS was implemented		Dialogue on HIV/AIDS was implemented				

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Custodian	Portfolio of evidence annual	Remedial Action	Reasons for Non-Achievement	Comments	Achieved/ Not Achieved	Actual Achievement (2018/19)	Annual Target 2018/2019	Actual Performance	Annual Target 2017/2018	Indicator Code	Funding Source	Budget Allocation	Baseline Indicator 2017/2018	Key Performance Indicator	Strategy	Strategic Objective
Employee Wellness	Corporate Services	Quarterly reports on Wellness Programs implemented	A request for more funding will be submitted to the District Municipality	Healthy Lifestyle programme was held from September 2018 until 31 May 2019. Team	Due to Financial constraints. one healthy lifestyle programme was held.	Not Achieved	Due to Financial constraints one healthy lifestyle programme was held.	2 Wellness programs implemented (Healthy Lifestyle and Team building programme) by 30 June 2019	Achieved. Change Management Programme conducted on 29/09/17. The kick off meeting for the Healthy	P102 - 3 Wellness programs implemented by 30 June 2018 (Change Management, entl,	4_52_52.1_P102	Opex	90 000 00	4 Employee Wellness programs implemented	Number of employee wellness programs implemented	Implement Employee Wellness Programs	To provide appropriate Human Resource to support all directorates by June 2019
Community Services	Community Services	Quarterly Reports			4 LAC Meetings conducted	Achieved	4 LAC Meetings conducted	4 LAC Meetings conducted by 30 June 2019	Three cases two of underage and one for Abuse of initiates. Traditional Surgeons Name Tags has Been made for the period of 2018-2020.		4_51_51.2_P138	Opex		4 LAC Meetings conducted	Number of LAC Meetings conducted		

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Labour Relations	To provide appropriate Human Resource to support all Directorat	Coordinate sitting of Local Labour Meetings	Number of Local Labour Forum Meetings Convened	4 Local Labour Forum Meetings convened	Opex	P10	P103 - 4 Local Labour Forums Meetings Convened	Healthy Lifestyle, Team building programme (e)	lifestyle programme was held on the 29 November at the Municipal Foyer. The programme commenced on 30 November 2017 for a period of six (6) months. Wellness day for Councilors was held in December 2017. The Report on the Wellness Programmes Implemented has been submitted to Corporate Services Standing Committee	4 Local Labour Forum Meetings Convened by 30 June 2019	4 Local Labour Forum Meetings Convened by 30 June 2019	Achieved	4 Local Labour Forum Meetings Convened by 30 June 2019	Building programme could not be held due to financial constraints.	Remedial Support Section for 2019/2020 program	Quarterly Reports on LAC Meetings	Corporate Services

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

168

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

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EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Institutional Performance Management	Institutional Performance Management by June 2019	Implement and review the Performance Management Framework, policies and procedures	Number of Annual reports developed approved by Council and published	Annual Report 2016/2017 developed and approved		Opex	4_55_55.1_P107	P107-1 Annual Report 2016/2017 developed approved by Council and published by 30 June 2018	Resolution number OCM 383/05/2018	1 Annual Report for 2017/2018 developed, submitted to Council for approval and published by 30 June 2019	Draft Annual Report developed and adopted by Council in August 2018, submitted to AG as legislatively required, publicized and adopted by Council with the oversight report in December 2018. Process plan on the development of the 2018/2019 and presented to the PAC in May 2019	Achieved	Draft Annual Report developed and adopted by Council in August 2018, submitted to AG as legislatively required, publicized and adopted by Council with the oversight report in December 2018. Process plan on the development of the 2018/2019 and presented to the PAC in May 2019			Annual Report, Council Resolution on approved annual report	PEDTA

EMALAHLEN LOCAL MUNICIPALITY												
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46												
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved
			Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual		Opex	4_55_55.2_P108	P108 - Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2018	Achieved. Draft annual performance report developed and presented to Council and other structures of Council on the 28th August 2017. 1st Quarterly report was submitted to Council structures for noting. Mid-Year Report was prepared and submitted to Council of January 2018 and it has been published on ELM website. 3rd Quarter report was submitted to Council for noting	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2019	Reviewed Performance Management Framework, Policy and Procedure Manual implemented	Achieved
												Comments
												Reasons for Non-Achievement
												Remedial Action
												Portfolio of evidence annual
												Custodian
												PEDTA
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT												

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area															
Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual
To implement proper supply chain protocols in compliance with the MFMA legislation by June 2019	Implement SCM Policy and SOP	SCM Policy and SOP Implemented	Approved Supply Chain Management Policy and SOP		Opex	5_56_56.1_P109	P109 - 2017/2018 Procurement Plan developed and implemented by 30 June 2018	Achieved. The procurement plan has been developed and approved and implemented.	Supply Chain Management Policy and SOP implemented (Procurement Plan developed and implemented Supplier Database Updated and 4 SCM Quarterly Reports submitted to Council for noting) by 30 June 2019	The procurement plan was developed and approved by council in the first quarter. The supplier database was updated monthly and quarterly reports that reflected the implementation progress was prepared and submitted to Council for noting and has been implemented accordingly. See quarterly reports. The supplier database was also updated monthly, and the 4 quarterly reports were prepared and submitted to Council for noting.	Achieved	The procurement plan was developed and approved by council in the first quarter. The supplier database was updated monthly and quarterly reports that reflected the implementation progress was prepared and submitted to Council for noting and has been implemented accordingly. See quarterly reports. The supplier database was also updated monthly, and the 4 quarterly reports were prepared and submitted to Council for noting.			Quarterly reports on implementation of the Supply Chain Management Policy (Procurement Plan, Supplier Database Advert
Custodian															
Budget and Treasury															

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Implement SCM Policy	Percentage of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province		Opex	5_56_56.1_P125	P125 - 30% of procurement awarded to local suppliers by 30 June 2018	Achieved. The target of 30% of procurement to allocated to local suppliers have been achieved	30% of procurement awarded to suppliers within the province by 30 June 2019	The quarterly reports that reflected the percentage of procurement awarded to suppliers in province was prepared and submitted to council for noting	Achieved	The quarterly reports that reflected the percentage of procurement awarded to suppliers in province was prepared and submitted to council for noting			Quarterly report on the spending to suppliers	Budget and Treasury
Budget and Reporting	To improve compliance and adherence to legislation by June 2019	Develop a comprehensive audit file to support GRAP compliant Annual Financial Statement	2017/2018 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 st August 2018	2016/17 Annual Financial Statements		Opex	5_57_57.1_P112	P112 - GRAP compliant 2016/2017 Annual Financial Statement developed and submitted to AG by 31 August 2017	Achieved. The GRAP compliant AFS was developed and submitted by 31 August 2017	2017/2018 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2018	The 2017/18 GRAP compliant Annual financial statements was prepared and submitted to the Auditor General on 31 August 2018 during the first quarter. Proof of submission filed.	Achieved	The 2017/18 GRAP compliant Annual financial statements was prepared and submitted to the Auditor General on 31 August 2018 during the first quarter. Proof of submission filed.			Annual Financial Statements 2017/2018. Council Resolution on noting readiness of submission, acknowledgment of receipt of AFS by AG	Budget and Treasury

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Respond to all request for information by Auditor-General	Percentage of submission of information requested by AG for 2017/2018 and 2018/2019 audit	2016/2017 RFI Register		Opex	5_57_57.2_P113	P113 - 100% submission of information requested by AG for the 2016/2017 and 2017/2018 audit by 30 June 2018	Achieved. All requested information by AG has been submitted 100%.	100% submission of information requested by AG for 2017/2018 and 2018/2019 audit by 30 June 2019	All information requested by AG in the first second and third quarter for the 2017/18 and the 2018/19 financial years was submitted. The RFI register for the first, second and third quarter was submitted.	Achieved	All information requested by AG in the first second and third quarter for the 2017/18 and the 2018/19 financial years was submitted. The RFI register for the first, second and third quarter was submitted.			2017/18 and 2018/2019 RFI register	Budget and Treasury Office
		Compile and maintain a GRAP compliant fixed asset register	GRAP compliant fixed asset register compiled and maintained	2017/18 Fixed Assets Register compiled and maintained		Opex	5_57_57.3_P114	P114 - 2017/2018 GRAP compliant fixed assets register developed and maintained by 30 June 2018	Achieved. The additions register was maintained monthly.	GRAP compliant fixed assets register for 2018/19 developed and maintained by 30 June 2019	The assets additions were maintained monthly and submitted quarterly. The GRAP compliant fixed asset register was developed by consideration of quarterly assets additions registers with prior period acquired assets at 30 June 2019.	Achieved	The assets additions were maintained monthly and submitted quarterly. The GRAP compliant fixed asset register was developed by consideration of quarterly assets additions registers with prior period acquired assets at 30 June 2019.			Additions register and FAR for 2018/19	Budget and Treasury Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Implement the budget and reporting regulation	adjustment budget for the 2018/19 financial year compiled and submitted to Council for approval	2017/18 Adjusted Budget		Opex	5_57_57.4_P115	P115 - 2017/2018 adjustment budget compiled and submitted to Council for approval by 30 June 2018	Achieved. The adjustment budget has been submitted and approved by Council. The approved adjustment budget was implemented	Approved 2018/19 budget implemented. Adjustment Budget for the 2018/19 financial year compiled and submitted to Council for approval by 31 May 2019	The approved 2018/19 budget was implemented in the first and second quarter. The budget consumption reports was not accurate for the first and second quarter for Directorates to track their expenditure due to system functionality challenges. The adjustment budget was submitted and approved by Council on 28 February 2019 during the third quarter. The adjustment budget was implemented in the fourth quarter.	Achieved	The approved 2018/19 budget was implemented in the first and second quarter. The budget consumption reports was not accurate for the first and second quarter for Directorates to track their expenditure due to system functionality challenges. The adjustment budget was submitted and approved by Council on 28 February 2019 during the third quarter. The adjustment budget was implemented in the fourth quarter.			Council resolution approving the Adjustment Budget for 2018/19	Budget and Treasury

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
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			2019/20 Budget compiled and submitted to Council for approval	2018/19 Adjusted Budget		Opex	5_57_57.1_P116	P116 - 2018/2019 Budget compiled and submitted to Council for approval by 31 May 2018	Achieved. The 2017/18 budget process plan has been developed and approved by Council. The first draft of revenue projections was prepared and presented as per project plan. Policies to be reviewed in 3rd quarter. The adjustment budget has been submitted and approved by Council. The first draft budget for the 2018/19 financial year has been prepared and tabled in Council. The 2018/2019 Budget was approved by Council.	2019/20 Budget compiled and submitted to Council for approval by 30 June 2019	The 2019/20 Draft budget was compiled and submitted to Council on 28 March 2019 during the third quarter for public participation. The final 2018/19 Budget was tabled and approved by Council on 30 May 2019 during the fourth quarter.	Achieved	The 2019/20 Draft budget was compiled and submitted to Council on 28 March 2019 during the third quarter for public participation. The final 2018/19 Budget was tabled and approved by Council on 30 May 2019 during the fourth quarter.			Council resolution approving the 2019/20 Budget	Budget and Treasury Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Prepare MFMA reports as required by the MFMA legislation	Number of MFMA reports submitted to Treasury for compliance	17/19 MFMA reports		Opex	5_57_57.6_P117	P117 - 8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted to Council by 30 June 2018	Achieved. The 8-monthly section 71.3 Quarterly Section 52 and 1 Half yearly MFMA report have been prepared and submitted.	8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted Treasury for compliance by 30 June 2019	8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted Treasury for compliance by 30 June 2019	Not Achieved	8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted Treasury for compliance by 30 June 2019	The target was not achieved as the reports were not all submitted timely. The implementation of the mSCOA compliant financial system caused numerous delays in the finalization of the monthly system close-off resulting in the municipality being unable to prepare and submit all its reports within the legislated timeframes as stipulated in the MFMA.	The municipality will hold monthly engagements with the service provider and Provincial Treasury to resolve all issues that have caused delays and may cause delays in the closing of the month. The engagements will seek to ensure that the municipality is	8 Monthly, 1 half year and 4 Quarterly MFMA reports with proof of submission on to Mayor and Treasury	Budget and Treasury Office

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
Expenditure Management	To implement proper expenditure management in compliance with legislation by June 2019	Performance of payroll reconciliations	Number of payroll reconciliations performed.	12 Payroll reconciliations (2017/18)		Opex	5_58_58.1_P118	P118 - 12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2018	Achieved. The 12 payroll reconciliations prepared and reconciled to the GL	12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2019	12 payroll reconciliations (Salary control reconciliations) were prepared and balanced monthly to the General ledger and submitted quarterly for the 2018/19 financial year.	Achieved	The payroll reconciliations (Salary control reconciliations) were prepared and balanced monthly to the General ledger and submitted quarterly for the 2018/19 financial year.		able to close off the month within a reasonable time and ensure that all reports are prepared and submitted timely to Treasury	12 Monthly payroll reconciliations signed off	Budget and Treasury Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
		Pay creditors within 30 days	100% payment of creditors within 30 days	12 Creditors ageing and Unpaid creditors reports for 2017/2018		Opex	5_58_58.2_P119	P119 - 100% payment of creditors within 30 days as per legislated framework by 30 June 2018	Achieved. Creditors have been paid within the stipulated 30 days for the first quarter. Sebata is assisting the municipality to clear errors on the Age analysis report that shows that a few creditors are outstanding beyond 30 days.	100% payment of creditors within 30 days as per legislated framework by 30 June 2019	The municipality has paid all creditors within the 30 days legislated time frames. The creditor's age analysis could not be submitted in time during the first quarter due to delays in month closures due to mSCOA implementation challenges. Creditors age analysis was submitted in the second, third and fourth quarters.	Achieved	The municipality has paid all creditors within the 30 days legislated time frames. The creditor's age analysis could not be submitted in time during the first quarter due to delays in month closures due to mSCOA implementation challenges. Creditors age analysis was submitted in the second, third and fourth quarters.			12 Creditors ageing and Unpaid creditors reports for 2018/2019	Budget and Treasury Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area																
Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/202018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
To increase the amount of revenue collected annually by June 2019	Complie 2018/19 Supplementary Valuation roll.	2018/19 Supplementary Valuation roll completed and signed off	2017/18 General Valuation Roll	300 000,00	Opex	5_59_59.1_P120	P120 - 2016/2017 General valuation roll completed and approved by 30 June 2018	Achieved. The service provider to conduct the General Valuation has been appointed. The Section 181 Activity plan was developed. The Draft Valuation roll was tabled for reviewal and was opened to community for objections. The General Valuation roll was submitted to Council for noting	2018/19 Supplementary valuation roll compiled and certified by 30 June 2019	The supplementary valuation roll was compiled and certified on 6 June 2019 during the fourth quarter	Achieved	The supplementary valuation roll was compiled and certified on 6 June 2019 during the fourth quarter			Certified Supplementary Valuation Roll by Valuer. Council resolution approving SV	Budget and Treasury Office
				Implement credit control and debt collection policy	%(Percent age) Improvement in the revenue collection rate	60 % Collection rate	Opex	5_59_59.2_P121	P121 - 65% collection rate of revenue billed achieved by 30 June 2018	Not Achieved. Non-implementation of activities as per the Revenue Enhancement Strategy. The 65% collection	67% revenue collection rate achieved by 30 June 2019	The collection rate was at 18% at the end of May 2019.	Not Achieved	The collection rate was at 18% at the end of May 2019.	The implementation of the mSCOA compliant financial system caused numerous delays in the	

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
									rate as per the annual target has not been achieved at 30 June 2018. Achieved collection rate for the year is 36.36%. The debt collectors have started in the month of June 2018 to initiate the debt collection processes. They are currently in the process of issuing demand letters to all businesses and farmers with arrears accounts. Strengthen monitoring mechanisms of the Revenue Enhancement Strategy.					monthly GL closure and consequent by the municipality was not able to calculate the collection rates at reporting time for the first three quarters.	ality with debt collection. The effectiveness of this collection exercise was also hampered by system challenges such as inaccuracies during the year. The service provider will continue to assist the municipality with collections in the 2019/20 financial year. A		

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

182

EMALAHLENI LOCAL MUNICIPALITY																	
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46																	
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
	To ensure efficient cash flow management by June 2019	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2017/18 cost coverage ratio		Opex	5_60_60.1_P123	P123 - Cost - coverage ratio exceeding 2 maintained by 30 June 2018	Achieved. The cost coverage report for the fourth quarter has been prepared and show a ratio exceeding 2	Cost -coverage ratio exceeding 2 maintained by 30 June 2019	The municipality maintained a cost coverage ratio of above 2 for the financial year. The cost coverage reports were prepared and submitted quarterly. The overall cost coverage ratio at 30 June 2019 was 1.4433.	Achieved	The municipality maintained a cost coverage ratio of above 2 for the financial year. The cost coverage reports were prepared and submitted quarterly. The overall cost coverage ratio at 30 June 2019 was 1.4433.			Report indicating the cost coverage ratio	Budget and Treasury Office
Cash Management		Develop investment register that balances to the general ledger and bank statements	Investment register that balances to the general ledger and bank statements	2017/18 investment register		Opex	5_60_60.2_P124	P124 - investment register that balances to general ledger and bank statement developed	Achieved. The investment registers that balances to the GL was prepared monthly.	investment register that balances to general ledger and bank statement developed and maintained by 30 June 2019	The investment register was maintained monthly throughout the year by reconciling it to General Ledger and	Achieved	The investment register was maintained monthly throughout the year by reconciling it to General Ledger and			Investment Register	Budget and Treasury Office

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019 SECTION 46

Priority Area																
Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Actual Performance	Annual Target 2018/2019	Actual Achievement (2018/19)	Achieved/ Not Achieved	Comments	Reasons for Non-Achievement	Remedial Action	Portfolio of evidence annual	Custodian
	statements	developed and maintained					and maintained by 30 June 2018			bank statements and was submitted quarterly		bank statements and was submitted quarterly				

REVISED 2018/2019 SDBIP
(SECTION 46)

Chapter 4 – Organisational Development Performance (Performance Report Part II)

Component A: Introduction to the Municipal Personnel

4.1 Employee Totals, Turnover and Vacancies

Employees (T4.1.1)					
Description	Year -1	2018/2019			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies
Amenities	46	50	46	4	4
Electricity	18	18	07	11	11
Environmental Services	13	13	5	8	8
Housing	9	9	8	1	1
Local Economic Development	10	12	10	2	2
Public Safety	51	51	18	33	33
Roads	20	21	20	1	1
Solid Waste Management Services	70	70	39	31	31
Total	237	244	153	91	91

Vacancy Rate : Year 2018/2019 (T 4.1.2)			
Description	Total Approved Posts No.	Vacancies (Total Time vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	1	0%
CFO	1	0	0%
Other S56 Managers (excl. Finance Posts)	5	1	20%
Law Enforcement	36	19	55.6%
Fire Fighters	6	6	100%
Middle Management Level (excl. Finance Posts)	17	5	35.3%
Middle Management Level (Finance Posts)	3	0	0%
Highly Skilled Supervisors (excluding Finance Posts)	44	21	50%
Highly Skilled Supervisors (Finance Posts)	10	0	0%

Total	123	53	
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4.1.2 Comment on Vacancies and Turnover

ELM is undergoing an overview of municipal programmes, roles and responsibilities, linking them to Directorate mandates and function. This is done in order to allocate appropriate human resources so as to achieve service delivery targets.

15 permanent appointments were made during 2018/2019 financial year of which 2 were new budgeted vacant positions and 13 were vacated positions due to resignations, retirements, deaths and dismissals.

Component B: Managing the Municipal Workforce

4.2 Introduction to Municipal Workforce

Workforce management is a core function of each line manager in municipality. In order to ensure reasonable standardisation and consistency in the handling of the workforce, disciplinary procedures and conditions of service are developed at a central level by the National and Provincial divisions of the South African Local Government Bargaining Council (SALGBC) and, where relevant, at a local level between management and the representative unions SAMWU and IMATU and are then implemented by line management. Conditions of service of senior managers are based up on the regulations promulgated by the Minister of Cooperative Governance and approved by Council.

In addition to the above, a wide range of policies, procedures and directives are approved by relevant approval authorities after due consultation with stakeholders such as Council, the Municipal Manager and Senior Management. Such policies, procedures and directives are then circulated to all staff for implementation and compliance.

4.3 Policies and By-Laws

Council had adopted in 2016/2017 Financial year, a framework for policy development, which is currently being utilised when developing and/or reviewing policies and strategies within the municipality.

The following policies were reviewed and there were no By Laws developed or reviewed during 2018/2019 financial year.

HR Policies and Plans			
	Name of Policy	Completed	Reviewed
		%	%
1	Supply Chain Management Policy	100%	100%
2	Recruitment and selection Policy	100%	100%
3	Leave Management Policy	100%	100%
4	Performance Management Framework	100%	100%
5	Fleet Management Policy	100%	100%
6.	Public Participation Policy	100%	100%

HR Policies and Plans			
	Name of Policy	Completed	Reviewed
		%	%
7.	Petitions Management Policy	100%	100%
8.	Disaster Recovery Plan	100%	100%
9.	Institutional Service Standards	100%	100%

The Human Resources Plan and the Organisational Structure (2017-2022) were developed and approved during 2017/2018 financial year and will be reviewed when need arise until 30 June 2022.

4.3.1 Comment on Workforce Policy Development (PLEASE REMOVE THE PARAGRAPH BELOW)

The finalisation of the Human Resource Development Policy will close a major gap which currently exists in the organisation. This policy has been drafted and is under consultation with the stakeholders.

On a broad level, the municipality is undergoing a process of reviewing all policies to ensure that they are relevant and up to date.

4.4 Occupational Health and Safety (OHS)

The following strategies were implemented

- Implementation of the Occupational Health and Safety Policy
- Coordinating Payment to Workmen's Compensation (compliance with workmen's compensation commissioner and a letter of good standing)
- Operational controls and procedures
- Contractors controls
- Medical Checks

It should be noted that the municipality could not purchase the Personal Protective Equipment/Clothing during 2018-2019 due to financial constraints. All OHS structures are functional and they are convened as per the approved Council Calendar of Events.

4.4 Labour Relations

The Labour Relations Division has performed the following function as expected:

- Convening Sessions and conducting Policy Road-Shows with user departments in all units. (Cacadu, Dordrecht & Indwe)
- Financial Disclosures of Councillors and Officials through completion of Declaration of Interest Forms and Signing of the Code of Conduct and Ethics by all employees including Councillors.
- Inducting all new employees on the brief history of the municipality and the origin of Local Government as third sphere of governance, vision, mission, composition of the council, administration, the units and offices that form this municipality, Human Resource Policies and Labour Relations Policies.
- Representing the Municipality at South African Local Government Bargaining Council for Conciliation Case and Arbitration Case Hearings.

- Providing Human Resource and Labour Relations advices including update on new Amendments and Case Laws to both employees and employers.
- Communicate all Collective Agreements including Salary and Wage Collective Agreements and Circulars to both employees and management.
- Managing municipal interaction and correspondence relating to Labour issues between our Municipality and SALGA including SALGBC.
- Participating in Municipal Adhoc projects and Committees as and when needed.

NUMBER AND PERIOD OF SUSPENSIONS:

Table below illustrate the management of cases by the Labour Relations Unit during 2017/2018 financial year.

SUSPENSIONS	DISMISSALS	PENDING CASES	WARNINGS ISSUED
1	4	3	0

The Local Labour Forum is fully functional and the employer and employee relations are stable.

4.5 Fleet Management

The Municipality has 3 pool vehicles of which one was repossessed, seven (7) Community Services vehicles, 3 Infrastructure Development and Human Settlement of which one was repossessed and 1 for Planning Economic Development, Tourism and Agriculture.

There are sixteen (16) Plant Machinery and one was burnt during community protests nine (9) Trailers.

There are seven (7) accidents and 2 incidents of tyre theft reported for 2018/2019 financial year.

TYPE OF VEHICLES	DIRECTORATE	CURRENT STATUS	CURRENT AGE	RECOMMENDATIONS
TYPE OF VEHICLES	DIRECTORATE	CURRENT STATUS	CURRENT AGE	RECOMMENDATIONS
Toyota Fortuner-HXB-860-EC	MM's Office	Good condition	4	
Toyota Fortuner JGN 747-EC	MM's Office	Good condition	2	
Nissan Qashqai FVL-916-EC	Community Services	Not in good condition. Auction is recommended	7	It should await for the finalisation of the fuel theft pending case.
Nissan Hardbody HPJ-274-EC	Corporate Services	Good condition	4	
Isuzu Double Cab HMP-886-EC	Corporate Services	Good condition	4	
Chev Cruze HGW-347-EC	Community Services	More damages were identified in the car after it was sent for repairs of minor problem. It should be sent to fix the latest identified problem	5	
Isuzu S/Cab bakkie HMD-711-EC	Community Services	Good condition	4	
Isuzu single cab JBF 210 - EC	PEDTA	Good condition	2	
Isuzu single cab bakkie JCG 191 EC	IDHS	Good condition	2	
Isuzu single cab bakkie JCG 193 EC	Community Services	Good condition	2	
Tractor- FTS-135-EC	Community Services	In good condition	7	
Refuse Truck – HMG-965-EC	Community Services	Has not been used since October 2018, have problem with engine, an amount of R264 000.00 is needed to fix the truck. It is with Nissan in Queenstown	4	When budget is available, it is recommended that the truck should be fixed.
Tata -FBP-046 -EC	IDHS	It is with union diesel garage. Company needs payment before fixing. An amount of R55 000.00 is needed.	10	
Corsa Utility HJW-465-EC	Community Services	Good condition	5	
TRACTOR				

Tractor-CCW-543-EC	Community Services	Good condition, minor issues	24	
Tractor-CCW-550-EC	Community Services	Have not been used since March 2019. From March 2019 until June 2019 there was no budget to fix the damages. Quotation has not been sourced due to procurement processes on hold.	24	
Tractor-BRN-739-EC	Community Services	Good condition, minor issues	25	
Mahindra-HLN-752-EC	Community Services	Good condition	4	
Nissan Hardbody HJP-267 EC	Community Services	Working but not in good condition	4	To be attend to before the problem worsens
Single cab bakkie JCG 196 EC	IDHS	Good Condition	2	
Tractor-FTS-128-EC	Community Services	Good condition	7	
Tractor-CKM-266-EC	Community Services	Last used in July 2018. Have major problems.	51	Auction is recommended
Grader-DFG-421-EC	IDHS	Have not been in use since November 2017. There is a problem with an engine. Delay is due to financial constraints.	15	Its has reached its life span therefore it is recommended that it should be auctioned
TLB-loader-DDX-995-EC	IDHS	Have not been in use since March 2019. There is a problem with jerks which can be replaceable.	15	It is still in good condition therefore fixing is recommended
Wc-truck-DFD-935 -EC	IDHS	Went for repairs during the time orders were on hold. It is still with Jackson.	15	It still in good condition
T/truck-DFD-932-EC	IDHS	Not in good condition and it is consuming a lot of money for repairs.	15	Recommended for auction
Roller	IDHS	Has not been used since June 2018. Has a problem preventing its movement. It need a lot of money to be fixed and there is no budget	3	
Roller Bomag	IDHS	Has not been used since June 2017. Has a problem with vibrator. It has not	3	When fixed it should be placed to one of the Satellite Offices.

		been prioritised due to the fact that another alternative of roller was used		
Excavator	IDHS	Good working condition	3	
Pad foot roller	IDHS	Good working condition	3	
T/truck –HFT-991-EC	IDHS	Good working condition	5	
w/c truck-HGB-926-EC	IDHS	While taken for roadworthy it was picked up that there were minor repairs. It is with Jackson, no rentals, an amount of R18 000 is needed to fix the problem.	5	
TLB HVK 291EC	IDHS	Has not been used since June 2018, was burn during protests. Insurance has made pay out amounting to R590 000.00	3	
TLB HVK 292 EC	IDHS	Has not been in use since February 2019. Has a problem with the engine. Fleet Management to source quotations for fixing the TLB	3	
T/truck-HFT-986-EC	IDHS	Good Condition	5	
Grader HVK 293	IDHS	Has not been used May 2019, Have electrical faults and it could not be repaired due to financial constraints	3	
Lowbed-HGH-813-EC	IDHS	It was taken for roadworthy, now is fixed. Cannot be taken because trailers sent for roadworthy are loaded on it.	5	
HGK 495EC Trailer	IDHS	Good Condition	5	
BWR 774 EC	Community Services (Indwe)	No lights	26	
BZY 096 EC	Community Services (DDX)	Not working, since June 2018, wheel bearings & lights	39	
BZY 100 EC	Community Services (DDX)	Working Conditions, no lights, minor issues	24	

BZY 102 EC	Community Services (DDX)	Working Conditions, no lights, minor issues, tyres	21	
FBZ 279 EC	Community Services (Cacadu)	Not in good condition, did not pass roadworthy tests, faults identified amounted to R44 000.00 rand needed to fix	11	
BVB 2643 EC	Community Services (Indwe)	Not working, since June 2016, hydraulic pipes, brakes & lights	44	
FFG 382 EC	PEDTA	Good Condition	10	
FTS 142 EC	Community Services (Cacadu)	Not in good condition, did not pass roadworthy tests	7	
FTS 139 EC	Community Services (Indwe)	Not in good condition, did not pass roadworthy tests faults identified amounted to R39 000.00 rand needed to fix	7	

4.6 Records Management

The Electronic Document Management System (EDMS) is in place since 2016 and is partially used by employees. Champions from all directorates were trained on how to utilise the system and the division is trying by all means to enforce its use. The municipality is also intending to have a help desk facility to assist when there is a need with the service provider.

4.7 Wellness

The Municipality could not financially support its function of ensuring wellness of employees. A request was sent to the Chris Hani District Municipality. The Emalahleni Municipality was provided with a Healthy Lifestyle which includes Healthy Lifestyle, weight loss and body building programmes. for fifty officials for a period of nine (9) months effective from 01 September 2018 until 30 June 2019.

4.8 Skills Development and Training

Number of skilled employees required and actual as at (30 June 2019)									
Occupational Categories	Gender	Employees in post as at 30 June (2019)	Skills Matrix						
			Learnerships (CPMD-MF)	Skills programmes & other short courses		Actual: End of 2018/2019	Actual: End of 2018/2018	Actual: End of 2018/19 (Actual Learnerships plus Actual skills Programmes)	Total
				2018/2019 Target	Actual: End of 2018/2019				
Councillors	Female	18	1	18	14	15	1	18	
	Male	16	0	16	10	10	0	16	
	Female	2	0	0	0	0	0	0	
	Male	3	0	0	0	0	0	0	
Middle Management	Female	5	0	0	0	2	2	1	
	Male	9	2	0	0	2	2	2	
	Female	25	0	0	0	0	0	0	
	Male	27	0	0	0	0	0	0	
Clerical	Female	30	0	10	10	0	10	10	
	Male	15	0	0	0	0	0	0	
	Female	0	0	0	0	0	0	0	
	Male	27	0	10	0	0	0	0	
Elementary Workers	Female	22	0	5	0	0	0	0	
	Male	55	0	15	0	0	0	0	
	Female	6	1	0	1	1	1	2	
	Male	4	3	0	3	3	3	1	
Sub total	Female	108	11	16	13	6	15	37	
	Male	157	14	22	15	11	17	21	
		265	25	38	28	21	32	58	

MFMA: MUNICIPAL REGULATIONS ON MINIMUM COMPETENCY LEVELS

SIX MONTHLY IMPLEMENTATION REPORT: SCHEDULE

Every municipality must submit this schedule to National Treasury disclosing for the 6 months ending 31 December and 30 June:

1. the total number of financial and supply chain management officials employed by the municipality and each of its municipal entities, and of those officials;
2. how many have undertaken a competency assessment, and
3. how many have complying performance agreements, including the attainment of competencies as a performance target.
4. Should you wish to provide additional information please include comments in the box below or forward a separate letter to the

National Treasury MFMA Implementation Unit, Private Bag X115, Pretoria, 0001.

The schedule must be submitted no later than one month after the 6 month period end (i.e. 30 January and 30 July). No extension of time will be given. This information must also be reflected in the municipality's Annual Report as at the end of the financial year to which the report relates. A municipal entity must submit its information to the parent municipality no later than 20 January and 20 July and also reflect this in its own Annual Report.

To save the file press the following keys at the same time with Caps Lock off: Ctrl-Shift-S. Save file as: Muncde_COM_ccyy_Sn.xls (e.g. GT411_COM_2008_S1.xls)
The electronic return must be emailed to lgdatabase@treasury.gov.za.

DECLARATION: The Municipal Manager/ Chief Executive Officer certifies this to be a true and accurate record of the implementation of the MFMA Municipal regulations on Competency Levels for officials in the municipality and/ or municipal entity for the six month period.					
Municipal Manager/ CFO name:		Mr. Gerald Patrick De Jager	Email:	dejagerg@emalahleni.m.gov.za	
Telephone:		047 878 2000	Date (ccyy/mm/dd):	2019/07/30	
Mun Code:		EC136	Municipality Name:	Emalahleni (Ec)	
Financial Year:		2018/19	Six Month Period:	S2 Jan - June	
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))
Financial Officials					Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))

Accounting officer		0	0	0	0	0	0	0	0	0	0	0
Chief financial officer		1	1	0	0	1	1	1	1	1	1	1
Senior managers		3	3	0	0	3	3	3	3	3	2	2
Any other financial officials		22	22	0	0	22	9	0	0	13	13	13
Supply Chain Management Officials												
Heads of supply chain management units		1	1	0	0	1	1	1	0	1	1	1
Supply chain management senior managers		0	0	0	0	0	0	0	0	0	0	0
TOTAL		27	27	0	0	27	14	4	17	17	17	17
Comments	The municipality has 02 Finance Management interns and 01 Internal Audit intern. 02 interns are currently attending and 01 Internal Audit intern is still to be enrolled.											

4.8.1 Comment on Skills Development and Related Expenditure and on the Financial Competency Regulations

The HRD strategy was developed and approved for implementation in December 2015 and its due for review in January 2020. The following projects are in the strategy and are implemented:

1. Workplace Skills Plan (WSP) training programmes
2. In service Training
3. Learnerships
4. External Bursaries

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

The Annual Financial Statements reflect the continued progress being made by the Municipality to ensure a financially viable institution, which can withstand a certain degree of financial volatility and continue to operate for the benefit of its inhabitants

Government grants and subsidies have also contributed to the significant increase in revenue, resulting from improved capital spend occurring within the Municipality. This is particularly important as it has a direct impact on the lives ELM's constituent community.

ELM is exposed to continued inflationary pressures and continues to attempt to manage these pressures through cost containment initiatives. These on-going initiatives attempt to alleviate any undue pressure being placed on the community through excessive general expenditure.

An area of particular concern is the need to increase spending on the maintenance of ageing infrastructure and other assets so as to enable them to achieve their full estimated useful lives. The Municipality has recognised that it is imperative for additional funding to be provided within the repairs and maintenance budget to address this need.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The total deficit for the year is R 3,524 million which is an unfavourable variance of R17 690 million in comparison to the budgeted surplus of R14 166 million.

Total revenue is slightly lesser than the expected budgeted amount of R 67 386 million as the actual revenue was R 164 900 million resulting in underperformance of R 2 486 million or -1,48%.

Income from service charges increased by R10 906 million when compared to the previous year resulting from improved billing of Electricity debtors and the annual increases.

Total expenditure totalled R 213 250 million in comparison to a budget of R195 477m, thus resulting in an unfavourable variance of R17 773 million. The largest contributors to this variance were the increase caused by debt impairment of R10 535 million (75.58% more than the budgeted amount), loss on derecognition on assets of R9 549 million which was not budgeted for, and R 10 568 million which was provided for the settlement of the Magwayi Lawsuit.

5.1 STATEMENTS OF FINANCIAL PERFORMANCE
EMALAHLENI MUNICIPALITY

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2019

	Notes	2019 R	2018 R (Restated)
REVENUE			
Revenue from Non-exchange Transactions		175,040,570	163,028,518
Taxation Revenue		4,527,291	5,211,974
Property Rates	19	4 527 291	5 211 974
Transfer Revenue		168,109,940	155,419,736
Government Grants and Subsidies - Operating	20	123,284,528	121,753,786
Government Grants and Subsidies - Capital	20	44 825 412	33 665 950
Other Revenue		2,403,340	2,396,808
Actuarial Gains	13	853 763	846 504
Fines, Penalties and Forfeits		8 612	56 133
Interest Earned - Receivables from Non-exchange Transactions	27	1 540 965	1 494 171
Revenue from Exchange Transactions		34,685,146	20,802,750
Licences and Permits	21	1 744 786	1 640 120
Service Charges	22	23 929 420	13 023 060
Sales of Goods and Rendering of Services	23	304 059	129 239
Rental from Fixed Assets	24	893 643	813 070
Interest Earned - External Investments	25	870 360	1 182 620
Interest Earned - Receivables from Exchange Transactions	26	3 743 460	3 359 794
Agency Services		800 266	74 505
Operational Revenue	28	2 399 153	580 342
Total Revenue		209,725,717	183,831,268
EXPENDITURE			
Employee related cost	29	(81 209 853)	(74 700 209)
Remuneration of Councillors	30	(13 002 783)	(12 466 471)
Bad Debts Written Off		(1 509 338)	(5 260 944)
Contracted Services	31	(20 507 472)	(21 032 977)
Depreciation and Amortisation	32	(24 223 300)	(22 152 333)
Actuarial Losses	13	(90 050)	-
Finance Costs	33	(1 585 888)	(1 838 481)
Bulk Purchases	34	(9 624 972)	(13 258 882)
Inventory Consumed	35	(2 096 530)	(2 762 957)
Operating Leases		(168 944)	(322 305)
Transfers and Subsidies	36	(10 945 603)	(1 727 781)
Operational Costs	37	(27 679 523)	(26 065 767)
Total Expenditure		(192,644,256)	(181,589,107)
Operating Surplus/(Deficit) for the Year		17,081,460	2,242,161
Reversal of Impairment Loss/(Impairment Loss) on Receivables	38	(10 534 649)	(7 135 908)
Derecognition of fixed assets	2.5	(9 549 698)	-
Gains/(Loss) on Sale of Fixed Assets		(521 245)	(753 529)
NET SURPLUS/(DEFICIT) FOR THE YEAR		(3,524,131)	(5,647,275)

COMMENT ON FINANCIAL PERFORMANCE:

REVENUE BY SOURCE

Property Rates – penalties & collection charges

There was a 13% decrease in the billed amount when compared to the previous year, this was due to the corrections made on the consumer's accounts in relation to property values.

Interest earned - external investments

Investment revenue yielded R 175 thousand lower than anticipated, due to less interest earned on unspent grants invested. This is 16.75% lesser than budgeted.

Transfers recognised - operational

A negative variance was experienced of R 3 602 million (-2.84%) as revenue is only recognised when funds are spent or when conditions of the grants are met.

Other revenue

Other revenue received was R 365 thousand less than expected, due to underperformance of Agency fees and amounts received from the Insurance being lower than budgeted amount.

EXPENDITURE BY TYPE

Debt impairment

The debt impairment figure is calculated using the approved methodology on the debt book as at 30 June 2019. This figure allows ELM to make a realistic provision taking into account the ageing of the outstanding debtors at year end. The budget for debt impairment is based on the 12 months' average collection rate. Debt impairment as at 30 June 2019 was 75.58% more than the budget and this was due to the low collection rate experienced.

Transfers and grants

The transfers and grants budget was 7448% overspent due to the provision made for the payment of Magwayi lawsuit settlement.

Other expenditure

These included derecognition of the landfill site, loss on disposal of assets and actuarial losses which were all not budgeted for. Finance charges and other expenditure were also slightly overspent due to limited available budget.