



MSINGA LOCAL MUNICIPALITY (KZ244)

**SECTION 46 ANNUAL MUNICIPAL
PERFORMANCE REPORT FOR
2015 /2016 FINANCIAL YEAR**

Phone: 033 4930764/3

Prepared by the IDP/PMS (MUNICIPAL MANAGER UNIT)

Contents page

FOREWORD BY THE MAYOR.....	2
1. COMPONENTS OF THE ANNUAL PERFORMANCE REPORT.....	3
2. MSINGA MUNICIPALITY'S VISION AND MISSION STATEMENT.....	3
3. REPORTING ON THE MUNICIPALITY'S 2014/2015 FINANCIAL YEAR ANNUAL PERFORMANCE	4
4. ANALYSIS OF MUNICIPAL PERFORMANCE	5
5. INTRODUCTION.....	17
6. 2015/2016 HIGHLIGHTS.....	19
6.1Annexure A: 2015/2016 scorecard.....	66
7. KEY PERFORMANCE AREAS	20
8. PERFORMANCE EVALUATIONS	55
8.1. Assessment of the organisation	57
8.2 Assessment of the Municipality's external service providers	58
9. CONCLUSION	65

FOREWORD BY THE MAYOR



“Driving developmental and economic forces in Msinga”

It gives me a great honour to rise and present budget for **2015/2016** financial year on behalf of Msinga Municipality before you Msinga citizens who are here today. Firstly I wish to thank all honourable councillors of Msinga municipality for an advance action of approving this budget unanimously on the 27/05/2015 as stipulated in the budget process plan for the said financial year. This is an indication of high professionalism in dealing with important municipal matters. The approved or adoption of the budget timorously is the requirement terms of Municipal Finance Management Act no 56 of 2003. It is my responsibility to advice the entire community of Msinga as the political head about all programmes pertaining performance of this municipality.

I present this budget before you with confidence that as from the beginning of the current financial year up to date we have been bringing government to the people through mayoral programme of action which we conducted in all wards and the community members were given an opportunity to express their views regarding development in this municipality. Both draft budget and IDP have been published in the Relevant local newspapers for comments and no objections were received. We therefore gathered here today to witness and celebrate an official approval of the budget and IDP for 2015/2016 and also to report to you about municipal performance during 2014/2015 financial year.

1. COMPONENTS OF THE ANNUAL PERFORMANCE REPORT

- a) The performance of the municipality and of each external service provider during the financial year
- b) A comparison of the performance referred to in paragraph (a) with targets and performances in the previous year and
- c) Annual performance report will form part of the municipality's annual report in terms of chapter 12 of the MFMA of 2003.

2. MSINGA MUNICIPALITY'S VISION AND MISSION STATEMENT

Msinga municipality's vision:

Msinga municipality will strive to achieve corruption-free, eradicate poverty, and enhance integrated sustainable development.

MISSION

Msinga Municipality will strive to provide good health, human development, sustainable environment through the provision of adequate infrastructure in partnership with Traditional Leadership and other stakeholders.

In addition to the above, the following components have been identified as major keys to the development of Msinga communities:-

- Poverty alleviation and the provision of employment opportunities
- Empowerment
- Economic development
- The satisfaction of basic needs and the provision of services
- Education and Training
- Sustainable Municipality
- Participation of all citizens
- Safe and sustainable environment
- Youth Development
- Safe adequate housing
- HIV/ AIDS effects

3. REPORTING ON THE MUNICIPALITY'S PREVIOUS FINANCIAL YEAR PERFORMANCE

Programme Director, I am very delighted and honoured to present before thousands of Msinga people again such a report which has been achieved by Msinga Council during this financial year. To me this is the great achievement on the side of such local municipality which has no revenue base in order to generate its income. As you are aware that it is operating with only equitable share and grants that are divided in terms of DORA System and allocated to it. This annual performance is structured in terms standardize Municipal Key Performance Areas / indicators (KPA/KIP) for easy understanding and also to measure it with relevant objects of establishment as stipulated in section 152 of the Republic of South Africa Constitution, ACT NO 108 of 1996 or chapter 7.

4. ANALYSIS OF MUNICIPAL PERFORMANCE

It is always based on “Operation Sukuma Sakhe” focus area as its yardstick e.g. standard of comparison such as follows:-

- Job Creation
- Rural Development
- Education
- Health
- Food Security
- Youth Empowerment

These KPA’s are covered through the following activities:-

4.1. BASIC SERVICE DELIVERY

It is the responsibility of Local Government to ensure provision of services to communities in a sustainable manner. This object has been achieved during the Financial year of reporting as follows:-

4.1.1. Electrification

An amount of **R 8 Million** has been households of Ngcengeni, Parts of Ngubo and Paraffin areas knows as “Esijozini phase two” electrification in ward 3”

NO	ELECTRIFICATION	WARD	AMOUNT
1.	Supply of Electricity Sijozini phase 2	03	R 7 966 413.45

4.1.2. MIG PROJECTS

Municipal access roads

Provision of access roads by Msinga Municipality were in two folds as follows:-

NO	PROJECT NAME	WARD	KILOMETERS	PROJECT VALUE
1.	Kosibiya Road	06	5,3km	R 3 966 254.82
2.	Mshafuthe Road	07	6,8km	R 5 295 201.50
3.	Sobho Road	16	12,5km	R 9 420 755.94
4.	Nokopela Road	08	7,8km	R 7 936 446.30
5.	Guswini Road	12	7,0km	R 7 582 833.12
6.	Pomeroy Internal Road	17	2,41km	R15 331 460.30

TOTAL

R 49 532 951.98

IN HOUSE ROADS

NO	PROJECT NAME	WARD	KILOMETERS	PROJECT VALUE
1.	Sundwini Road	13	4.2km	R 1 304 422.09
2.	Ezidwedweni Road	04	3.5km	R 1 288 522.62
3.	Mapetla Road	03	1.5km	R 684 809.40
4.	Mhlophe Road	03	1.2km	R 587 396.68
5.	Mbhono Road	14	1.5km	R 926 517.90
6.	Mbangweni Road	18	1.3km	R 981 246.20

7.	Nombaxulana Road	18	2.8km	R 1 467 587.50
8.	Gcalanceni Road	18	2.5km	R 1 316 367.69
9.	Mahlatshana Road	18	1.5km	R 1 094 112.74
10	Dumabemsola	08	3.5km	R 1 300 037.48

TOTAL

R10 951 022.30

4.1.3. PROVISION OF RURAL HOUSES

10 000 Rural houses have been identified and first step has been completed in various wards involved **example** 1,2,3,5,6,7,8,9,13 and 14. As a result only two roomed house was constructed in ward 5 to support needy Ndlovu family.

4.1.4. CONSTRUCTION OF CRECHE

NO	NAME OF PROJECTS	WARD	AMOUNT
1.	Ntanyezulu Creche	01	R 125 445.00
2.	Nzimane Creche	01	R 121 710.00
3.	Bhaza Creche	02	R 120 823.90
4.	Thuthuka Creche	03	R 121 039.10
5.	Sampofu Creche	03	R 112 483.00
6.	Nondela Creche	07	R 125 445.00
7.	Mbhomeni Creche	07	R 113 944.84
8.	Okhalweni Creche	11	R 136 646.70
9.	Hlalaphansi Creche	12	R 127.238.10
10.	Mpenjane Creche	12	R 149 947.60
11.	Tholulwazi Creche	14	R 122 294.07
12.	Skhohlandi Creche	15	R 195 503.50
13.	Hlanganani Creche	17	R 120 291.00
14.	Gordon Creche	17	R 123 231.83

TOTAL

R 18 160 13.64

4.1.5. INFRASTRUCTURE PROJECTS

CONSTRUCTION OF COMMUNITY HALLS

NO	NAME OF PROJECT	WARD	AMOUNT
1.	Mpompolwane Community Hall	01	R 190 880.80
2.	KwaThushana Community hall	02	R 195 858.30
3.	Emkhamo Community hall	03	R 194 569.48
4.	Esidakeni Community hall	04	R 194 569.48
5.	Sampofu Community hall	04	R 195 404.00
6.	Mashunka Community hall	06	R 191 539.48
7.	Swelamanzi Community hall	07	R 194 639.50
8.	Nkobongweni Community Hall	08	R 189 504.48
9.	Madulaneni Community Hall	08	R 190 350.93
10.	Mxheleni Community Hall	09	R 187 936.98

11.	Gujini Community Hall	09	R 187 024.00
12.	Nxamalala Community Hall	10	R 195 503.50
13.	Fabeni Community Hall	10	R 486 507.00
14.	KwaLatha Community Hall	11	R 195 688.90
15.	Nhlesi Community Hall	13	R 199 483.90
16.	Nhlonga Community Hall	13	R 119 716.60
17.	Othobothini Community Hall	16	R 190 289.00
18.	Mngeni Community Hall	16	R 191 862.00
19.	Mbindolo Community Hall	17	R 181 379.27
20.	Mazabeko Community Hall	18	R 195 028.90
21.	Mahlaba Community Hall	18	R 190 289.00
22.	Giba Community Hall	19	R 190 289.00
23.	Ndanyana Community Hall	19	R 199 303.50

TOTAL

R 4 647 618.00

4.1.6. Construction of classrooms

Only three classroom have been constructed in this financial year. Two classroom at Mbubu School in ward 5 with an amount R **147 478.48** and one classroom at Ngcuba School in ward 13 with amount of R **80 280.00**

Construction of Other Projects

NO	NAME OF PROJECTS	WARD	AMOUNT
1.	2 Classrooms of Mbubu School	05	R 147 478.48
2.	2 rooms of Ndlovu Family (Esinqumeni Area)	05	R 92 545.26
3.	Renovation of Sibonokuhle crèche	15	R 72 000.00
4.	Renovation of koNgema Creche	15	R 60 939.40
5.	Renovation of Nogawu crèche	05	R 54 900.00

TOTAL

R 427 863.14

4.2.1 OTHER CAPITAL PROJECTS

Msinga Municipality in order to accelerate construction of additional access road and in order to reduce road backlogs has decided to purchase other road equipment in this financial year:-

REGISTRATION NO.	DESCRIPTION OF EQUIPMENT	AMOUNT INVOLVED
NF 3156	Toyota Hilux with Canopy	R 467 905.87
NF 2680	Toyota Hilux – dark grey	R 399 326.70
CP 533E	Compactor Roller	R 1 820 885.52
NF 3199	Low Bed Trailer	R 499 500.00
NF 3186	UD Tipper Truck 30 Ton Scania Generator Hydraulic Excavator	R 1 137 750.00 R 798 989.72 R 1 687 200.00
NF 146	Ton Horse Truck	R 791 025.91
NF 2378	8 Ton Truck	R 582 412.32

TOTAL

R 1 373 438.23

4.3 LOCAL ECONOMIC DEVELOPMENT

It is the responsibility of this Municipality to ensure that LED is promoted in Msinga area for the benefit of its community, as a result various strategies have been developed to fulfil this object VIS:-

4.3.1 The empowering of local catering business and suppliers of goods and services to the Municipality

This was witnessed during Mayoral Imbizo in various wards for public participation. Whenever His worship the Mayor addresses the community on food security he provides food parcels to the needy, widows, widowers and orphans and also encourages them to establish their small community gardens. These Imbizo's were held twice a year in each ward and 100 food parcels were supplied per event which means 200 food parcels were distributed in each ward during the current financial year R1, 3 Million. All food parcels were purchased from local businesses such as Nadi Trading, Ebheneza, Keats drift, Phakamani, Umsakazowezindaba, Inkanyezi, Khonzinkosi Spar, Khayaletu etc.

4.3.2 Empowerment of caterers

In each Mayoral Imbizo ward caterers are given opportunities to cater its ward LED. An allocation of **R 5000.00** per ward and per Imbizo as allocated i.e. $R5000 \times 19 \times 2 = \mathbf{R190\ 000.00}$

4.3.2 Empowerment of other caterers for Council Meeting etc.

An amount of **R105 000.00** was allocated under vote 001/381/000 to entertain Honorable Councillors when attending council meetings. Local caterers have been utilized in these services on rotational bases due to huge number of catering companies registered in municipal supply chain management Database.

4.3.3 Entertainment for Public / Community

Attending Mayoral Imbizo's / event. An amount of **R 950 000.00** was used to entertain community with refreshments. Groceries for refreshments were bought from local shops e.g. Keats drift, Ok Inkanyezi, Khonzinkosi Spar and Khayaletu butchery.

4.3.4 Entertainment by local ward artist / performers

In each ward only local artists were utilized for development of their Indigenous skills and talents. During the first round each group was supported with R1000.00 which means $R1000.00 \times 19 = R\ 19\ 000.00$ whereas the support of each group during the second round was $R2000.00 \times 19 = R\ 38\ 000.00 + R\ 19\ 000.00 = \mathbf{R\ 57\ 000.00}$.

4.3.5 Hiring of tents

Hiring of tents to accommodate 1000 members of community participated during Mayoral Imbizo were provided by 4 local service providers at rotational basic i.e. Amazwe. Siyazenzela, Majola construction and amount spent was **R 311 330.77**.

4.3.6 Hiring of Toilets

An amount of **R114 000.00** was spent for this service and obtained from local companies such as Mngcobo cc, Shine the Way 33cc etc.

4.3.7 Agricultural

Agriculture or farming is the main source of economy in this municipality in order to eradicate poverty. As a result Msinga municipality was compelled to allocate a sum of **R 636 84.00** per ward which is **R1 210 000.00** for 19 wards. This has enable each ward to support farmers to purchase fencing material of their agriculture lands, water pumps, seedlings, dipping chemicals and payment of ploughing charges or fees.

4.3.8 Mayoral budget speech event for today 11/06/2015

An amount of **R 3 000 000** was set aside for this purpose and the majority of service providers utilized are within Msinga local municipality for empowerment as well as development of local economy such as:-

- Hiring of Mini Buses for Transportation
- Hiring of tents
- Hiring of main Marquee
- Groceries
- Labor + Caterers
- Catering for VIP'S
- Purchase Wood Fire

4.4 OTHER IMPORTANT ACHIEVEMENTS

4.4.1 Youth projects

An amount of **R 1 689 000.00** was allocated in order to cater for all youth needs and projects which were arranged as follows:-

4.4.2 Registration support to tertiary institutions

The amount of **R 608 000.00** was utilized for this requirements as 174 students registered for higher education, 68 youth trained for security services and 60 youth trained for other qualifications e.g. Nursing, Drivers licenses etc.

4.4.3 Experiential Learning

An amount of **R 475 000.00** was allocated in order to give one volunteer from each ward to be trained in office experience.

4.4.4 Youth Empowerment

An amount of **R 570 000.00** was allocated in order to encourage youth in all various 19 wards to establish their self-help projects.

4.5 Disaster management

An amount of **R126 000.00** was allocated to assist during disaster. Number of victims were supported with food vouchers, tents and blankets.

4.6 HIV/AIDS support

An amount of **R430 000.00** has been set aside for this support, and has been also increased as compared with previous financial years. The aim of this allocation is to enable the municipality to conduct awareness campaign regarding this problem which is increasing day to day.

4.7 PAUPER BURIALS

An allocation of **R 410 000.00** has been set aside this financial year to enable the municipality to continue supporting families involved. Number of coffins have been provided to families involved to bury their loves one. In other instances food parcels were issued in this regard.

4.8 sports and recreation

An allocation of **R 3 Million** was made to promote sports and indigenous skills and it was utilized as follows:-

- Sports to encourage youth to participate in SALGA games and Mayoral Cup.
- Recreation, wards Indigenous artists were empowered such as Ibhayi, Isishameni, Isicathamya, uMbhloho, Ingoma, Ubhaca all types of gospel, Isigekle, uMasikandi etc and each ward was allowed to encourage 10 groups per Mayoral event and these events 20 X 38 groups = 760 groups benefited and amount spent in this promotion = **R 57 000.00**

4.9 MUNICIPAL FINANCE VIABILITY AND MANAGEMENT

Management of finance in this Municipality is still in the satisfactory manner. All relevant returns, e.g. Monthly, Bi-Monthly and annually are submitted timorously in terms of ACT NO. 56 OF 2003.

4.10 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.10.1 Municipal Committees

Msinga Municipality consists of the following Committees:-

- Full Council
- Executive Committee
- Finance Portfolio Committee
- Administrative Committee
- Development Planning Committee
- Technical Committee
- MPACT
- Audit Committee
- MANCO all these committees manage to sit as scheduled.

4.10.2 Public Participation

38 Mayoral events were conducted for this purpose --+ 1000 people participated and as Government departments. Community of each ward benefited to get Government service at easy without spending money.

4.10.3 Job Creation

Msinga Municipality in this financial year has excellently succeeded in this issue especially in youth, as follows:

- | | | |
|----------------------------------|-----|-----|
| ○ Security Guards | 35 | |
| ○ Red Spike | | 36 |
| ○ Siyejabula | | 24 |
| ○ Special Security | | 38 |
| ○ Environment Education Learners | | 26 |
| ○ Waste Interns | | 19 |
| ○ Marshalls | | 380 |
| ○ Volunteers | | 19 |
| ○ Food for waste | 100 | |
| ○ Aliens Plant | | 42 |
| ○ Road Maintenance | | 747 |
| ○ New recruits as 30 June | | 12 |

4.10.4 BUDGET ALLOCATION FOR 2015/2016 FINANCIAL YEAR. MSINGA MUNICIPALITY

Programme Director, I am very pleased to present this allocation before all representatives of various municipal wards present here today. This allocation is informed by your requirements/needs you presented during Mayoral events that were conducted in your wards through this financial year 2014/2015. This budget comprises of both income and expenditure and it is also in two folds VIZ: Operational and Capital Budget.

4.10.5 Statutory requirements

In terms of Section 10(G) (4) Of the Local Government Transition Act, Second amendment Act, 1996 (Act 97 of 1996) the Council shall submit to the Minister of Finance within 14 days from the adoption thereof by Council for the purpose of monitoring whether the maximum expenditure limits have been complied with: Provided that the Minister of Finance may delegate this monitoring function to the MEC responsible for Finance.

Section 10(G)(4) of the Act mentioned above provides that “in so far as it may be essential for the pursuit of the national economic policy, the Minister of Finance, after consultation with the Minister, determine maximum expenditure limits for the budgets or components of such budgets of municipalities for a financial year.”

The Minister of Finance has therefore set the Maximum expenditure increase of 6% for each of the capital, special and trust funds and operating budgets.

These restrictions do not take into consideration new municipalities that have been recently established as ours, resulting in some functions not efficiently, effectively and efficaciously being performed.

Our budget is still structured as per the following votes, each vote consists of a number of items:-

VOTE	DEPARTMENT
001	Council General
002	Assessment rates
005	Grants and subsidies
010	Municipal manager
020	Corporate Services
060	Property services
070	Multi Services
080	Community halls
090	Tourism services
100	Community service
110	Strategic planning
120	Health services
130	Safety services
210	Fire / Emergency services
300	Finance service
400	Technical services
410	Town planning
420	Building regulations
430	Roads
560	Refuse removal

4.10.6 Budget principles / methods

○ SALARIES, WAGES AND ALLOWANCES

A provision of 8% increase has been made in staff salaries, wages and allowances.

○ COUNCILLOR SALARIES AND ALLOWANCE

The provision for Councillors salaries, allowances and benefits have been based on Government gazette draft Notice No. R 1224 for the determination of the upper limits of the salaries, allowances and benefits of the different members of the municipal council. A provision of 8% increase has been made although this may not be realized.

4.10.7 Resource support services

○ OPERATING INCOME

Tariff of charges

Refer to tariff of charges.

○ **EQUITABLE SHARE**

An amount of R 134 627 000 has been allocated to the Msinga Municipality for the financial year 2015/2016.

○ **GRANTS**

Financial Management Grant

An amount of R 1 800 000 has been allocated to Msinga Municipality.

Municipal System Infrastructure Grant

An amount of R 930 000 has been allocated to Msinga Municipality.

○ **OPERATING EXPENDITURE**

The total operational expenditure amounts to R 218 941 904

○ **CAPITAL BUDGET (PROJECTS)**

The total capital projects is **R 51 988 000** for the 2015/2016 financial year

Programme director I will dwell on projects which are directly addressing requirements of our community as follows:

VOTE	ITEM	DESCRIPTION	AMOUNT
001	405	Relief Fund:- This has been increased from R2 625 00.00 in order to promote skills of Local Artists, Food Security in terms of Sukuma Sakhe Programme	R 3 800 00.00
005	394	Indigent Support: - This has been increase as compared with last financial year, to support the high rate of Indigent people in this municipality and to create temporal Job opportunity for poverty eradication.	R 1 216 000.00
005	554	Free Basic Electricity:- This has been increased to subsidize beneficiaries of solar panels	R 3 000 000.00
005	555	Free Basic Services:-	R 4 400 000.00
005	494	Rural Electricity plan by DOE for Mabaso Connections	R 20 000 000.00
005	569	Rural Electrification in house Programme in order to address huge electricity backlogs in Msinga by utilizing reserves for previous years.	R 45 000 000.00
005	560	Disaster fund:- Housing to be utilized at Mayoral Discretion to assist during minor Disaster	R 1000 000.00
100	449	Youth Projects:- This allocation will be utilized in the following projects for youth:- <ul style="list-style-type: none">• Office Experience for ward 19 volunteer	R 2 000 000.00

		<ul style="list-style-type: none"> • Registration Fee at Tertiary Institution • Other various youth projects 	R 729 600.00 – R 3 200.00 pm (per volunteer) R 662 397.00p R 34 863.00 R 32 000.00
100	450	Sport & Recreation:- To promote sports and recreation as follows:- <ul style="list-style-type: none"> • Recreation • Sports • Sport Kits and Recognition of public holiday 	R 3 000 000.00 R 190 000.00 (Groups activities) R 2 000 000.00 R 810 000.00
100	454	Ploughing Fee:- To promote farming as source of income in our area	R 583 000.00
100	456	Agricultural projects to purchase fencing material	R 477 000.00
100	460	Transport of agriculture items	R 222 000.00
110	448	Special projects:- To be utilized at Mayoral discretion	R 5 000 000.00
120	374	HIV/AIDS Awareness Campaigns:- This has been increased as compared with previous financial year	R 65 000.00
120	420	Pauper Burials:- To support indigent people with coffins and vouchers to bury their loves ones	R 410 000.00
130	372	Awareness Programme:- - This allocation has	R 2 500 000.00

		been increased as compared with previous financial due increased number of Mayoral event.	
130	375	Disaster Management: - This amount has been increased in order address Disaster problems usually occurred in this Municipality during summer time.	R 200 000.00

4.10.8 CAPITAL PROJECTS

This is in connection with major projects for 2015/2016 known as “Infrastructure projects”
Each ward is allocated with **R400 000.00** to be utilized as follows:-

WARD	DESCRIPTION OF THE PROJECT	AMOUNT INVOLVED
01	Construction of Ngabayena community hall	R 200 000.00
	Construction of Nhlanhleni community hall	R 200 000.00
02	Construction of Ntokozweni community hall	R 200 000.00
	Construction of Gunjana community hall	R 200 000.00
03	Construction of Ngcengeni community hall	R 200 000.00
	Construction of Esijoni community hall	R 200 000.00
04	Construction of Ezibomvini community hall	R 200 000.00
	Construction of Nyandu community hall	R 200 000.00
05	Construction of Big hall at Mzisho Centre	R 400 000.00
06	Construction of Big Community hall at Guqa area – to be known as “Simakadeni Hall”	R 400 000.00
07	Construction of Mkhovini Community Hall	R 200 000.00
	Construction of KoNdlovu Creche	R 200 000.00
08	Construction of Ntanyana Community Hall	R 200 000.00
	Construction of Mjintini Community Hall	R 200 000.00
09	Construction of Esinyameni Community Hall	R 200 000.00
	Construction of Ekuvukeni Community Hall	R 200 000.00
10	Construction of Mvundlweni Community Hall	R 200 000.00
	Construction of Mseleni Community Hall	R 200 000.00
11	Construction of Emfihlane Community Hall	R 200 000.00
	Construction of Esiphongweni community Hall	R 200 000.00
12	Construction of KwaDolo Community Hall	R 200 000.00
	Construction of Nzala Community Hall	R 200 000.00
13	Construction of Ndaya Community Hall	R 200 000.00
	Construction of Mkhuphula Community Hall	R 200 000.00

14	Construction of Mbhono Community Hall	R 200 000.00
	Construction of Msizini Community Hall	R 200 000.00
15	Construction of Dayiswayo Community Hall	R 200 000.00
	Renovation of Bongeni Creche	R 200 000.00
16	Construction of Esifuleni Community Hall	R 200 000.00
	Construction of Gqohi Community Hall	R 200 000.00
17	Construction of Gabela Community Hall	R 200 000.00
	Construction of Ezindulini Community Hall	R 200 000.00
18	Construction of Mthaleni Community Hall	R 200 000.00
	Construction of Hohoza Community Hall	R 200 000.00
19	Construction of Toilets at Giba and Mozane Halls	R 200 000.00
	Fencing of Ndanyana. and Nyonyana Halls	R 200 000.00

TOTAL R7 600 000.00

○ **CAPITAL PROJECTS UNDER MIG PROGRAMME**

Access roads

WARD	DESCRIPTION OF THE PROJECTS	AMOUNT
	Construction of Msanweni access road	R 5 000 000.00
10	Construction Gudwini Access road	R 6 000 000.00
14	Construction Mbhono Access road	R 2 000 000.00
16 & 17	Construction Ngubukazi Access road	R 8 500 000.00
18	Construction Mahlashana Access road	R 2 000 000.00
19	Construction Ndanyana Access road	R 2 000 000.00

TOTAL R 25 000 000.00

Other projects

17	Pomeroy internal roads surfacing	R 19 000 000.00
05	Upgrade of Mzisho sport fields	R 7 000 000.00
TOTAL		R 51 500 000.00

○ **ELECTRIFICATION PROJECTS FROM IN HOUSE**

WARD	DESCRIPTION OF THE PROJECT	AMOUNT INVOLVED
01	Electrification 200 families at Mkhuze, Mpondweni, Nzimane and Mbubeni.	R 5 000 000.00
02	Electrification 200 families at Mzweni Projects	R 5 000 000.00
04	Electrification 1000 families at Mabaso Projects (DOE_	R 20 000 000.00

05	Electrification of Nogawu and Mahlabathini areas	R 5 000 000.00
06	Electrification _+ 200 families under Jiza, koNdimane and other areas.	R 5 000 000.00
08	Electrification of Ekuvukeni and others 200 beneficiaries.	R 5 000 000.00
09	Electrification 200 families at Esithozini, okhulana and Ekuvukeni areas etc.	R 5 000 000.00
13	Electrification 200 families at Nhlesi, Ngcuba, Esimanyama etc.	R 5 000 000.00
14/15	Electrification 400 families at Ezingulubeni, Othame, Mbhono, Othathaweni etc.	R 5 000 000.00
TOTAL		R 65 000 000.00

○ **PURCHASE OF CAPITAL EQUIPMENT**

NO	DESCRIPTION	AMOUNT
1.	Purchase of Waste Compactor Truck	R 2 800 000.00
2.	Purchase of Municipal Sewer System	R 250 000.00
3.	Purchase of Tractor, Plough, Disk and Ridge	R 150 000.00
4.	Purchase of Bailing Machine	R 200 000.00
5.	Purchase of Lawnmower	R 200 000.00
6.	Purchase of New Financial System	R 1 500 000.00
TOTAL		R 25 000 000.00

The total budget for the financial year **2015/2016** is **R 270 929 904.00**

Programme director, Amakhosi, Councillors, Dignitaries and the Entire Msinga community the budget I have presented to for Msinga Local Municipality only based on its core function projects and budget for other spheres of Government are included in the IDP and documents concerned are available in Municipal offices. This is your budget and is about you.

In conclusion I wish to express my heartfelt gratitude to all stakeholders and members of our community for attending significant function.

Thank you. Ngiyathokoza

Municipal Manager's Executive Summary



The annual performance report presented below captures the activities the Msinga Municipality undertook in the 2015/16 financial year. It is crafted in terms of the municipal vision and targets to all heads of departments within the municipality. The performance report provides evidence that the municipality has achieved both objects of local government establishment and KPAs in terms of Local Government, Municipal Performance regulations for municipal manager's and managers directly accountable to the Municipal manager, 2006.

All categories of the municipal staff have played their roles in order to achieve the municipal strategic goals as outlined by his Worship the Mayor that "we are driving developmental economic forces in Msinga".

5. INTRODUCTION

BACKGROUND TO MUNICIPAL PERFORMANCE REPORTING

The Msinga Municipality's Annual Performance Report is compiled in terms of the legislative requirements of Chapter 6 of the Municipal Systems Act, 32 of 2000 and Chapter 12 for the Municipal Finance Management Act, 56 of 2003. The Municipal Systems Act prescribes the role of each sphere of government in the municipal performance reporting.

PURPOSE

To present the Annual performance report in line with the performance agreements signed in terms of section 57(b) of the Municipal systems act no 32 of 2000 as amended

DISCUSSION

This report is presented in line with Msinga Performance Framework and is therefore legally binding, the Heads of Department are mandated to report quarterly on performance of their departments towards the realization of the targets in the IDP 2015/2016. The report presented below is in line with the SDBIP 2015/2016, and the Performance agreements in terms of section 57 (1) (b) of the Municipal Systems Act signed by the Heads of departments as at 30 July 2015.

KEY OBJECTIVES AND STRATEGIES

For Msinga municipality to achieve the desired future (vision) it has to address its key objectives through various specific strategies and projects. The National Government developed a 5 Year Local Government Strategic Agenda and this document identifies 6 Key Performance Areas which municipalities are required to address. Msinga municipality in addressing its developmental objectives has ensured that they are aligned with the PGDS goals.

Table 1. Priority issues (source Msinga IDP 2015/2016)

PGDS GOALS	KEY PERFORMANCE	MUNICIPAL PRIORITY ISSUE
------------	--------------------	--------------------------

	AREA	
Strategic infrastructure	Infrastructure and services	<p>Satisfaction of basic needs through provision of services :</p> <ul style="list-style-type: none"> ❖ Water ❖ Sanitation <p>✓ Roads ✓ Housing ✓ Electricity ✓ Solid Waste</p>
Job creation	Local Economic & Social Development	<p>Local economic development through:</p> <ul style="list-style-type: none"> ✓ Commercially orientated agriculture ✓ One house one garden ✓ Agri-processing ✓ Poverty alleviation ✓ Education and training ✓ LED Strategy implementation ✓ HIV/AIDS ✓ Youth development
Human resource development	Municipal transformation	<ul style="list-style-type: none"> ✓ Improve staff skills through WSDP ✓ Improve municipal PMS ✓ Effective management of facilities ✓ Improve municipal performance reporting
	Municipal financial viability	<ul style="list-style-type: none"> ✓ Generate income for the municipality ✓ Promote sound financial practices
Governance and policy	Good governance	<ul style="list-style-type: none"> ✓ Improve communication with the community ✓ Participation of all citizens ✓ Empowerment
Spatial equity	Spatial Development	<ul style="list-style-type: none"> ✓ Safe and sustainable environment ✓ Attract investment to Nodal areas ✓ Ensure proper spatial planning ✓ Adopt a reviewed SDF

6. 2015/2016 HIGHLIGHTS

6.1 [2015-2016 Annual Performance Report.xlsx](#)

(Press on the hyperlink or refer to page 67 for an annexure)

CHALLENGES

1. **Weather** – delays were experienced during the execution of certain projects, the unpredictable weather caused delays in the anticipated time frames of the projects. Projects affected include the Pomeroy Sports complex and road Maintenance projects.
2. **Contracts** not honoured – contractors guilty of breaching the contract or declining the contracts.
3. **Over expenditure**- some projects have gone over the budgeted amount(e.g. electricity projects)
4. **Powers and functions & ownership**-the problem the municipality faces emanates from ownership, where mast lights are concerned, the municipality cannot take responsibility to fix them as in terms of ownership they in the custody of the Department of Public Works as they were installed long before the municipality came into existence. This in turn affects its functionality as it has not been able to source funding for the refurbishment of the three Tugela Ferry mast lights. The dysfunctional lights tarnish the aesthetic value of the town during reduced visibility periods and importantly at night. It also exacerbates crime.
5. **Infrastructure**- Msinga has a huge backlog of infrastructural nature especially roads, however it has no strategic plan that spatially reflect the quantified backlogs. The municipality needs to develop a backlogs study that details the current baseline, backlogs and the time it will take to completely eradicate backlogs.
6. **Roads Maintenance**: The two weeks per ward programme is going slow due to major breakdowns challenges the municipality

7. Key Performance Areas

Municipal Transformation and Organisational Development

This KPA will cover the following areas:

- Introduction
- Performance Management Systems.
- Filling of Section 57 Manager positions;
- Signed performance agreements by Section 57 Managers;
- Disciplinary processes against Section 57 Managers;
- Employment Equity
- Human Resource Development Strategy
- Municipal Budget spent on implementing workplace skills plan
- Challenges experienced in municipal transformation and organizational development
- Measures taken to improve performance
- Recommendations (including assistance required)

Performance Management System

Table 1: PMS implementation in a municipality – 2015/ 2016

Municipality		Date of adoption, of PMS Policy and Framework Council (State date of adoption)	Did the municipality review/develop its IDP and engaged with the community in the process	Is the municipality's adopted IDP linked to SDBIP?	No of Section 56/7 Performance contracts signed?	No of Section 56/7 managers with signed Performance Agreements	Is the municipality's PMS audited by an Internal Auditor for functionality and legal compliance?	Has the municipality Appointed Performance Audit Committee (PAC)	Did the municipality submit previous year's council oversight report and made public	No of quarterly performance reports submitted	Has the municipality cascaded PMS to lower levels	State reasons for non-compliance of any of these components
Endumeni	Y/N:											
	Date:											
Nquthu	Y/N:											
	Date:											
Msinga	Y/N:	Yes	Yes	Yes	5	5	Yes	Yes	Yes	4	No	Lack of enough resources& personnel
	Date:	22/06/2016				30/07/2015			February 2016			

Umvoti	Y/ N:											
	Date:											
TOTAL												

Table 2: Linkage between IDP and SDBIP: 2015/2016

Name		2013/2014			2014/2015			2015/2016		
		IDP Framework/ Process Plan Approved	IDP adopted and Submitted	Is the IDP aligned to SDBIP	IDP Framework/ Process Plan Approved	IDP adopted and Submitted	Is the IDP aligned to SDBIP	IDP Framework/ Process Plan Approved	IDP adopted and Submitted	Is the IDP aligned to SDBIP
Umzinyathi DM	Y/N:	1	1		1	1	1			
	Date:									
Endumeni	Y/N:	1	1		1	1	1			
	Date:									
Nquthu	Y/N:	1	1		1	1	1			
	Date:									
Msinga	Y/N:	1	1		1	1	1	Yes	Yes	Yes
	Date:	2013/9/25	29/5/2013	NO	17/9/2014	28/5/2014	YES	23 SEPTEMBER 2015	2015 May 27	2015 May 27
Umvoti	Y/N:	1	1		1	1	0			
	Date:									
TOTAL		5	5	*	5	5	4			

Table 3: Filling of Section 56/7 Managers posts

	2013/2014			2014/2015			2015/2016			Reasons for vacancies
	No of posts approved	No of posts filled	No of vacancies	No of posts approved	No of posts filled	No of vacancies	No of posts approved	No of posts filled	No of vacancies	
Umzinyathi DM	6	5	1	6	6	0				

Endumeni	*	*	*	4	3	1				
Nquthu	5	5	0	5	5	0				
Msinga	6	6	0	6	5	1	6	5	1	HOD passed away in August 2013. Acting Director is in place.
Umvoti	*	*	*	5	4	1				
TOTAL	11	10	1	26	23	3				

Table 4: Disciplinary processes against Section 56/7 Managers

	2013/2014			2014/2015			2015/2016		
	No of reported cases	No of pending cases	No of resolved cases	No of reported cases	No of pending cases	No of resolved cases	No of reported cases	No of pending cases	No of resolved cases
Umzinyathi DM									
Endumeni									
Nquthu									
Msinga	0	0	0	0	0	0	0	0	0
Umvoti									
TOTAL									

Compliance with the EEA

Table 5: Women appointments – Section 56/7 Managers

	2013/2014			2014/2015			2015/2016		
	No. of Section 56/7 posts approved	Women appointed in Section 56/7 posts	No of vacancies for women Section 56/7 Managers	No. of Section 56/7 posts approved	Women appointed in Section 56/7 posts	No of vacancies for women Section 56/7 Managers	No. of Section 56/7 posts approved	Women appointed in Section 56/7 posts	No of vacancies for women Section 56/7 Managers
Umzinyathi DM									
Endumeni									

Nquthu									
Msinga	6	1	0	6	1	0	6	1	0
Umvoti									
TOTAL									

Table 6: Employment of people with disabilities (The entire Organization)

Municipality	2013/2014			2014/2015			2015/2016		
	Total no. of people with disabilities	No. of Section 56/7 Mangers with disabilities	No of vacancies for people with disabilities	Total no. of people with disabilities	No. of Section 56/7 Mangers with disabilities	No of vacancies for people with disabilities	Total no. of people with disabilities	No. of Section 56/7 Mangers with disabilities	No of vacancies for people with disabilities
Umzinyathi DM									
Endumeni									
Nquthu									
Msinga	2	1	0	2	1	0	3	1	0
Umvoti									
TOTAL									

Table 7: Employment of employees that are aged 35 or younger (Whole Organization)

Municipality		2013/2014			2014/2015			2015/2016		
	No. and percentage:	Total approved posts	No of posts occupied by staff aged 35 or younger	% of posts occupied by staff aged 35 or younger	Total approved posts	No of posts occupied by staff aged 35 or younger	% of posts occupied by staff aged 35 or younger	Total approved posts	No of posts occupied by staff aged 35 or younger	% of posts occupied by staff aged 35 or younger
Umzinyathi DM		6			5					
Endumeni					4					
Nquthu		5			5					
Msinga	101	44	43%	142	55		38.7%	219	73	33%
Umvoti					5					
TOTAL		11			25	1	4			

Table 8: Development and Implementation of specific HR policies and systems per municipality – **2015/2016**

Municipality		Recruitment and selection policy			Skills Development Plan			EE Plan			HRM and HRD policies		
		Reviewed /Developed	Approved	Implemented	Reviewed /Developed	Approved	Implemented	Reviewed /Developed	Approved	Implemented	Reviewed /Developed	Approved	Implemented
Umzinyathi DM	Y/N												
	Date:												
Endumeni	Y/N												
	Date:												
Nquthu	Y/N												
	Date:												
Msinga	Y/N	y	y	y	y	y	y	y	y	y	y	y	y
	Date:	07	07			30		15 January	15 January	15 January	N	N	N

		Sept emb er 2011	Sept emb er 2011			Septemb er 2013		2014	2014	2014			
Umvo ti	Y/N												
	Date:												
TOTAL													

Table 9: Workplace Skills Plans submitted by municipalities

Municipality	Management level	2013/2014		2014/2015		2015/2016	
		Total No of staff approved	No. of staff trained	Total No of staff approved	No. of staff trained	Total No of staff approved	No. of staff trained
	Councillors	37	37	37	37	37	0
	Senior Management level	5	5	5	5	11	03
	lower level	59	59	59	59	115	06

	employees							
Technicians and professional		8	8	8	8	15	01	
TOTAL		109	109	142	34	219	10	

Section 139 interventions

Table 10: Has the municipality been put under section 139 interventions. If YES, which year(s)

Municipality	2013/2014	2014/2015	2015/2016
Umzinyathi DM	* Y/N:		
Endumeni			
Nquthu			
Msinga	N	N	N
Umvoti			
TOTAL			

KPA 1: Challenges

1. The municipality has a high number of unskilled staff. The budget constraints limit the number of trained staff attained per annum.
2. The municipality budgeted 1% towards the training of employees. The budgeted amount for the financial year was not enough to cover staff training needs.
3. Performance has not been cascaded down to junior employees and not all structures are functional
4. The municipality has not been able to get a new HOD for Cooperate services following an accidental death of the former HOD. This means more workload has been piled over to the acting Director.
5. Attracting skilled experienced staff remains a challenge due to the municipals geographical location and rural nature
6. No clear personal development plans for junior staff creates duplication of skills

KPA 1: Measures taken to improve performance

1. Performance management is still at an infantry stage at Msinga municipality, structures are being put in place to ensure compliance with legislative requirements.
2. In 2014/15 all staff was made to report monthly in line with their job descriptions and performance plans as performance management system is gradually being cascaded down to all employees.
3. The municipality intended to get a Performance Management specialist through the District Shared services to make sure that all mechanisms to improve performance were in place. This could not happen thus the municipality enlisted the help of Bonakude consultants.

KPA 1: Recommendations

- 1) Incentives need to be put in place to attract and keep skilled employees

- 2) A performance specialist and a workshop on PMS is required for MPAC, staff, and councillors
- 3) Funding needs to be increased
- 4) **To ensure increased productivity ,only training aligned to employees personal development plans needs to be approved**

Basic Service Delivery

This KPA will cover the following areas:

- Introduction
 - Progress
 - Access to Free Basic Services
 - Water
 - Sanitation
 - Electricity
 - Refuse removal
 - Access to Basic Services
 - Water provision
 - Waste Water
 - Electricity
 - Waste management
 - Housing
 - Bucket System Eradication
 - Indigent Policy implementation
 - Roads and Transport
 - Infrastructure
 - Transport (vehicle registrations
 - Public bus transportation
 -
 - Challenges experienced in basic service delivery (indicate specific municipalities)
 - Measures taken to improve performance
 - Recommendations
-

Table 11: Access to Basic Services for each municipality

Municipality	2013/2014										2014/2015										2015/2016									
	Housing		Water (on site)		Sanitation		Refuse removal		Electricity (in house)		Housing		Water (on site)		Sanitation		Refuse removal		Electricity (in house)		Housing		Water (on site)		Sanitation		Refuse removal		Electricity (in house)	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Umzinyathi DM																														
Endumeni																														
Nquthu																														
Msinga	500	83	0	0	0	0	839	839	1300	1500	500	545	n/a	n/a	n/a	n/a	639	639	700	602	500		n/a	n/a	n/a	n/a	839	839	3500	
Umvoti																														
TOTAL																														

Housing Backlogs =21694

Sanitation Backlogs =28549

Water supply Backlogs =30,325

Electricity Backlogs = 29726

Table 12: Blue Drop Water Certification per province (Applicable to Water Service Authorities) N/A

Municipality	2013/2014		2014/2015		2015/2016	
	Did the municipality receive a blue drop certification?	If not, state the reason	Did the municipality receive a blue drop certification?	If not, state the reason	Did the municipality receive a blue drop certification?	If not, state the reason
Y/N and reason	-	-	-	N/a	N/a	n/a

MUNICIPAL INFRASTRUCTURE GRANT (MIG) EXPENDITURE

Table 13: Total grants, donations and contributions received per municipality

Municipality (Rands and percentages)	2013/2014			2014/2015			2015/2016		
	Allocations	Amount spent	% spent	Allocations	Amount spent	% spent	Allocations	Amount spent	% spent
Umzinyathi DM									
Endumeni									
Nquthu									
Msinga	31 844 000.00	30,026 642	98%	36,513,000 00	36,513,000 00	100%	35,000,000	35,000 000	100%
Umvoti									
TOTAL									

Indigent Policy implementation with regard to provision of free basic services

Table 14: Indigent Policies and Registers

Municipality		2013/2014			2014/2015			2015/2016		
		Reviewed /developed indigent policies	Indigent policy implemented	Indigent registers in place	Reviewed /developed indigent policies	Indigent policy implemented	Indigent registers in place	Reviewed /developed indigent policies	Indigent policy implemented	Indigent registers in place
Umzinyathi DM	Y/N									

	Date:									
Endumeni	Y/N									
	Date:									
Nquthu	Y/N									
	Date:									
Msinga	Y/N	y	y	y	Y	Y	y	Y	Y	y
	Date:									
Umvoti	Y/N									
	Date:									
TOTAL										

Table 15: Status on the provision of free basic services by municipalities (2015/2016)

Municipality (No. of H/holds and units)	Electricity		Water		Sanitation		Refuse removal	
	No of indigent households receiving free service	Units per household (kwh)	No of indigent households receiving free service	Units per house- hold (kl)	No of indigent households receiving free service	Units/ R value pm per house- hold	No of indigent households receiving free service	Units/ R value pm per house- hold

Municipality (No. of H/holds and units)	Electricity		Water		Sanitation		Refuse removal	
	No of indigent households receiving free service	Units per household (kwh)	No of indigent households receiving free service	Units per house- hold (kl)	No of indigent households receiving free service	Units/ R value pm per house- hold	No of indigent households receiving free service	Units/ R value pm per house- hold
Umzinyathi DM								
Endumeni								
Nquthu								
Msinga	2645	solar	0	0	0	0	0	0
Umvoti								
TOTAL								

KPA 2: Challenges

- 1) The municipality does not have a plan that quantifies the required amount of infrastructure (Comprehensive Infrastructure Plan) hence it is difficult to state accurately how many kilometres of roads are required(backlog)
- 2) Housing projects have different challenges that are causing delays
Such as
 - a) Implementing agents not submitting applications on time and
 - b) Land ownership issues has delayed KwaDolo housing

KPA 2: Measures taken to improve performance

1. The municipality is still trying to secure financial assistance for the preparation of its CIP.
2. The Housing project is run by the department of Human Settlement and to accelerate housing provision the department has decentralized and has officers located at a district level. In the past financial year there has been an accelerated rate at which housing projects were managed yielding pleasing results as at 30 June 2016.

KPA 2: Recommendations

- 1) Developing a backlog study for all infrastructures for the municipality.
- 2) Enlisting the assistance of sector departments in developing this plan

This KPA will cover the following areas:

- Introduction
- Progress
 - No. of jobs created through infrastructure capital projects (*this should include Previously Disadvantaged Individuals*)
 - Development and implementation of LED strategies and plans
 - Capacity for implementing LED in municipalities
- Challenges experiences in local economic development (indicate specific municipalities)
- Measures taken to improve performance
- Recommendations

Table 16: Municipalities with adopted and implemented LED strategies

Municipality		2013/2014			2014/2015			2015/2016			Reasons for no strategy in place
		LED strategy reviewed/developed	LED strategy approved	LED strategy implemented	LED strategy reviewed/developed	LED strategy approved	LED strategy implemented	LED strategy reviewed/developed	LED strategy approved	LED strategy implemented	
Umzinyathi DM	Y/N					*					
	Date:										
Endumeni	Y/N										
	Date:										
Nquthu	Y/N										
	Date:										
Msinga	Y/N	y	y	y	Y	Y	Y	y	y	y	
	Date:		December 2013								
Umvoti	Y/N										
	Date:										
TOTAL											

Table 17: Capacity of municipalities to implement LED

Municipality	2013/2014		2014/2015		2015/2016	
	No of posts approved	No of filled posts	No of posts approved	No of filled posts	No of posts approved	No of filled posts
	02	02	02	02	02	02

No. of jobs created through municipalities' local economic development initiatives, including capital projects

The purpose of this indicator is to assess and reveal the extent to which municipalities contribute towards creating jobs through the implementation of capital projects, as well as their own LED initiatives.

Figure 18: No. of jobs created per Municipality

Municipality	2013/2014			2014/2015			2015/2016		
	No. of jobs created through EPWP	No. of jobs created through CWP	No. of jobs created for Co-operatives	No. of jobs created through EPWP	No. of jobs created through CWP	No. of jobs created for Co-operatives	No. of jobs created through EPWP	No. of jobs created through CWP	No. of jobs created for Co-operatives
No.:	746	1500	20	746	1600	02	850	1537	0

Table 19: EPWP implementation per Municipality (2015/16)

Municipality	Person-years of work including training	Person-Years of training	Gross No. of work opportunities created	% of youth	% of women	% of people with disabilities
No. and percentage		0	850	35%	100%	10%

KPA 3: Challenges

- 1) lack of coordination and support of municipality and sector departments in the planning and implementation of LED projects
- 2) Limited funding as well as expertise for earmarked LED projects implementation
- 3) Limited enterprise development support for rural coops and lack of private investor interventions

KPA 3: Measures taken to improve performance

- 1) Prepare funding proposal to solicit funding for programmes
- 2) Partnership needs to be formed with other sector departments in implementing LED initiatives. So far the municipality has partnered with the Department of Economic Development & SEDA.

KPA 3: Recommendations

- 1) LED unit should be given same status as other units
- 2) Human resource development should be priorities in order to improve institutional capacity
- 3) Departments such as Rural development should partner
- 4) The District municipality should work with the local municipality to implement earmarked projects and assist with funding.
- 5) LED forum to be established that solely tackles LED issues

This KPA consists of the following areas:

- Introduction
- Financial viability
- Capital expenditure by municipalities
- Compliance with the MFMA
- Municipal budgets, expenditure and revenue sources
- Financial viability defined in terms of debt coverage, outstanding debtors to revenue and cost coverage by h municipality
- Challenges experiences in municipal financial viability (indicate specific municipalities)
- Measures taken to improve performance
- Recommendations

Capital Expenditure by Municipality

Table 20: Performance against budget by municipalities

	2013/2014			2014/2015			2015/2016		
	Budget approved	Revenue	Expenditure	Budget approved	Revenue	Expenditure	Budget approved	Revenue	Expenditure
Rands:	R38 068 298	R135 830 205	R104 371 224	R45 577 055	R154 548 000	R116 440 636	R430 259 242	R214 635 137	R215 624 105

Table 21: Total grants, donations and contributions received

Municipality	2013/2014			2014/2015			2015/2016		
	Total donations, grants and contributions available	Total spent	% expenditure	Total donations, grants and contributions available	Total spent	% expenditure	Total donations, grants and contributions available	Total spent	% expenditure
Rands and percentage	R44 541 730	R47 098 491	95%	R154 548 000	R38 762 359	25%	R201 001 100	R186 082 326	92%

Table 22: A-G Opinion

Municipality	Audit Opinion 2012/13				Audit Opinion 2013/14				Audit Opinion 2014/15			
	Unqualified	Qualified	Disclaimer	Adverse	Unqualified	Qualified	Disclaimer	Adverse	clean	Qualified	Disclaimer	Adverse
	✓				✓				✓			

Financial Viability

Table 23: Outstanding debt and debt management

	2013/2014	2014/2015	2015/2016
--	-----------	-----------	-----------

Municipality	Water & Electricity	Sewerage & Refuse	Housing	Other	Water & Electricity	Sewerage & Refuse	Housing	Other	Water & Electricity	Sewerage & Refuse	Housing	Other
Rands:									-	-	-	-

Table 24: Development of Revenue Enhancement Strategy

Municipality	2013/2014			2014/2015			2015/2016		
	Strategy Reviewed /developed	Strategy implemented	Has the Revenue improved?	Strategy Reviewed /developed	Strategy implemented	Has the Revenue improved?	Strategy Reviewed /developed	Strategy implemented	Has the Revenue improved?
Y/N:							N/A		
Date:									

KPA 4: Challenges

- Msinga is 100% Ingonyama Trust Land
- Debtors Clerk has been appointed
- Tariff policy has been approved
- bylaws have been approved
- Rates policy has been approved

KPA 4: Measures taken to improve performance

- Debtors Clerk has been appointed
- Tariff policy has been approved
- bylaws have been approved
- Rates policy has been approved

KPA 4: Recommendations

- The municipality has implemented the Property Rates and will be taking steps against those that do not pay.

Good Governance and Public Participation

This KPA, consists of the following areas:

- Introduction
- Progress
- Ward Committees
- Deployment of community Development workers
- Intergovernmental relations
- Anti-corruption
- Traditional leadership
- Presidential and Ministerial Izimbizo
- Standard operating procedures and delegations
- Challenges experiences in good governance and public participation (indicate specific municipalities)
- Measures taken to improve performance
- Recommendations

Table 25: Functionality of Ward Committees

Municipality	2013/2014		2014/2015		2015/2016	
	No. of functional Ward Committees	% of functional Ward Committees	No. of functional Ward Committees	% of functional Ward Committees	No. of functional Ward Committees	% of functional Ward Committees
No. and percentage:	190	80%	183	90%	187	100%

Table 26: Total No. of deployed CDW's per municipality

Municipality	2013/2014		2014/2015		2015/2016	
	No of CDW posts approved	No of CDW's deployed to wards	No of CDW posts approved	No of CDW's deployed to wards	No of CDW posts approved	No of CDW's deployed to wards
No.:	19	19	19	19	19	Ward 12 & 5 has two people Ward 6 has no CDW

Table 27: Good governance indicators as at 30 June 2016

Municipality	All admin delegations adopted	S59 MSA Delegations adopted	Roles of Committees and Political Office Bearers defined	Meetings convened					No. of meetings where quorum was <u>not</u> achieved		Code of conduct adopted (Council & staff)	Code communicated to community	Interests of councillors and staff declared	Councillors and staff members in arrears with municipal accounts
				Council	Executive mayoral committee	Portfolio Committee	Municipal Management	IDP Reps	Council	Executive mayoral committee				
Y/N	y	y	y	10	11	21	4	02	0	0	y	y	y	0

Date - if applicable								21/01/2016, 12/4/2016					July 2015	
----------------------	--	--	--	--	--	--	--	--------------------------	--	--	--	--	-----------	--

Anti-corruption

Table 28: Progress on the implementation of anti-corruption strategies by municipalities

Municipality	2013/2014			2014/2015			2015/2016		
	Anti-corruption Plan compiled	Has Council adopted the Anti-corruption Plan	Anti-corruption Plan implemented	Anti-corruption Plan compiled	Has Council adopted the Anti-corruption Plan	Anti-corruption Plan implemented	Anti-corruption Plan compiled	Has Council adopted the Anti-corruption Plan	Anti-corruption Plan implemented
Y/N:	y	y	y	Y	Y	Y	Y	Y	Y
Date:									

Table 29: Mayoral Izimbizo (include any Presidential, Premier or Ministerial Imbizo held in the municipal area over the past 3 years)

Municipality	2013/2014			2014/2015			2015/2016		
	No of Izimbizo's	Challenges	Resolutions	No of Izimbizo's	Challenges	Resolutions	No of Izimbizo's	Challenges	Resolutions
No.:	55	NONE	0	41	0	0	38	0	0

KPA 5: Challenges

Challenges and concerns raised at Izimbizo meetings:

- There are no concerns raised at izimbizo except that the community is always requesting basic services (water and electricity) which although the municipality is trying to accelerate the pace at which such services are delivered the backlog is still huge.
- Two wards have two CDWs assigned. **Ward 12 & 5 has two people**
- Ward 6 has no CDW

KPA 5: Measures taken to improve performance

- 1) The municipality has prioritized basic service projects: electricity, water, housing and access roads. 100% MIG is used towards the construction of access roads.
- 2) Through IGR structures municipality has embarked on facilitating water projects. Through housing forums held once every two months the municipality is using this platform to accelerate the housing projects that were progressing at a slow pace in the previous years.
- 3) Increased communication engagements in the form of izimbizos, radio shows etc
- 4) Funding request has been made to accelerate electrification. In 2015/2016 a huge chunk of the municipal investments went towards the acceleration of households electricity connections. The municipality is aware this is not its function in terms of the powers and functions however electricity provision to all households at Msinga has been made a priority. The municipality is hoping to be reimbursed by the department of Minerals and Energy for the connections successfully executed.

KPA 5: Recommendations

- 1) Accelerated communication with the community to ensure transparency in conducting municipal affairs
- 2) More funding to be made available for electricity
- 3) Funding be made available for alternative energy sources
- 4) Water be prioritized

Cross Cutting Interventions

Disaster management

- Introduction
- Progress in the implementation of Disaster Management Act
- Challenges experienced in the implementation of the disaster management
- Support by Provincial Departments of Local Government and the **COGTA**
- Impact of support by stakeholders.

Realigned municipality

- Introduction
- Municipalities affected in realignment per province
- Progress of the re-alignment
- Challenges experienced in the implementation of the re-alignment process
- Support by Provincial Departments of Local Government and the **COGTA**
- Impact of support by stakeholders.

Urban and Rural nodes

- Introduction
- Challenges experienced in the urban and rural nodes
- Progress in the implementation of urban and rural nodes
- Challenges experienced in the implementation of the urban and rural nodes
- Support by Provincial Departments of Local Government and the **COGTA**
- Impact of support by stakeholders.

Table 30: Development, submission and implementation rate of SDF's

Municipality	2013/2014			2014/2015			2015/2016			Reasons
	SDFs approved	SDFs submitted	SDFs Implemented	SDFs approved	SDFs submitted	SDFs Implemented	SDFs approved	SDFs submitted	SDFs Implemented	
Y/N	y	y	y	y	y	y	y	y	y	
Date	28/05/2014			27/05/2015			25/05/2016			

SDFs: Challenges

The municipality has an adopted SDF that reflects the current IDP priorities. The municipality with the assistance of consultants embarked on a project to review the SDF in 2012-2017. The SDF was finally adopted in 2014/2015 by council. The SDF was further fine-tuned and adopted along with the IDP on the 28/05/2015 and again 25th of May 2016.

SDFs: Interventions

SDFs: Recommendations

- ✓ SDF to be reviewed and aligned to the IDP 2016/2017

Table 31: State of readiness on National Disaster implementation per Municipality (Y/N and Date)

2013/2014				2014/2015				2015/2016			
	n			n					y		
									December 2015		

Disaster Management: Challenges

- a) Inaccessible water points (fire hydrants)
- b) The area to be covered is too wide,
- c) Access to the affected area is limited.
- d) Communications break down due to the network problem and
- e) Lack of road signs on the road make it hard to find (unnamed rural roads unavailable in the GPS)

Disaster Management: Interventions

- 1) The municipality approached the uMzinyathi district to assist with the development of a fully-fledged Disaster Management plan
- 2) The plan was adopted by council on the 09th of December 2015.
- 3) The DMP is in implementation
- 4) The disaster team conducts awareness on disaster and fire triggers at local schools

8. PERFORMANCE ASSESSMENT AND EVALUATION

Summary of assessment results per KPA and per Municipality

Table 32: Other Highlights of Municipal Performance by KPA

Municipality	Focus Area	Highlights
Municipality	KPA 1: Municipal Transformation and Organisational Development	Municipal library is functioning adequately
	KPA 2: Basic Service Delivery	A number of roads, halls and sport fields were constructed and maintained to ensure that service delivery does reach and impact the lives of our community
	KPA 3: Local Economic Development	The Municipality awarded more than 100 students in their bursary scheme
	KPA 4: Municipal Financial Viability and Management	Unqualified without matter audit opinion was attained in 2014/15 financial year
	KPA 5: Good Governance and Public Participation	38 izimbizos successfully held Fully functional ward committee throughout the year
	Cross Cutting Intervention	The municipality conducted Disaster Management awareness programs

Table 33: Areas of under-performance per KPA

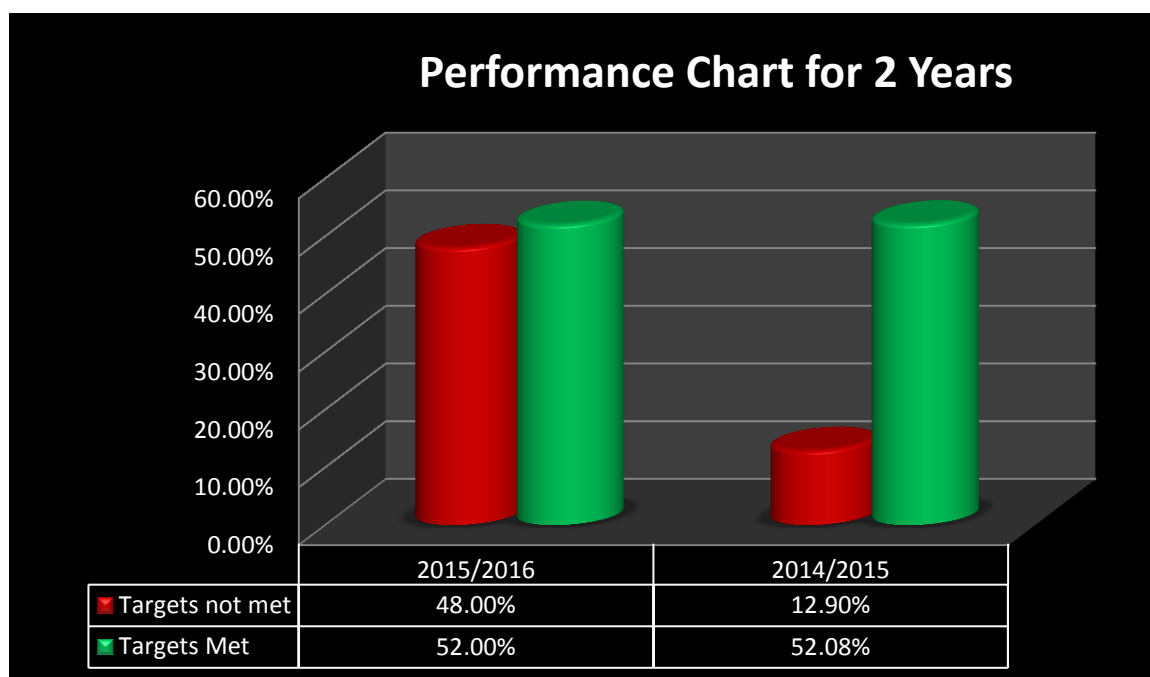
Municipality	Focus Area	Under-performance
--------------	------------	-------------------

Municipality	Focus Area	<u>Under-performance</u>
Municipality	KPA 1: Municipal Transformation and Organisational Development	S56 director cooperate services remains vacant.
	KPA 2: Basic Service Delivery	Facilitation of the housing project is not fully functional
	KPA 3: Local Economic Development	Operationalisation of the agricultural processing plant could not be implemented as the municipality could not secure funding from COGTA
	KPA 4: Municipal Financial Viability and Management	n/a
	KPA 5: Good Governance and Public Participation	Formalization of town and proclamation of Tugela Ferry as a town has been put on hold as the municipality is still trying to secure the land
	Cross Cutting Intervention	n/a

8.1 Assessment of the organisation

Attached as an annexure to this report is the Municipal performance against the predetermined objectives as set out in the Municipal scorecard approved by the Council at the beginning of 2015/2016 financial year. This report includes highlights from the key performance measures included in the IDP 2015/2016. These priority measures constitute the Municipal Scorecard for 2015/2016. This report presents the year-end performance results for 2015/2016. The results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarises performance for the municipality's scorecard is illustrated in **graph 1** below.

- At the end of the financial year (June 2016), the overall performance for the Municipality is at % as compared to 52.08% in the previous financial year due to a change in the scope of work for most of our priority projects.



Graph 1: Comparative Target Achievement Information for the past two years

8.2 ASSESSMENT OF THE EXTERNAL SERVICE PROVIDER'S PERFORMANCE

BID NUMBER	SERVICE PROVIDED IN TERMS OF THE SLA	DATE CONTRACT WAS AWARDED	NAME OF EXTERNAL SERVICE PROVIDER	AWARD AMOUNT	COMPARISON WITH PREVIOUS YEAR 2014/2015		CURRENT YEAR 2015/2016		ASSESSMENT OF SERVICE PROVIDER PERFORMANCE		
					TARGET	ACTUAL	TARGET	ACTUAL			
MS/2015/2016/001/F	MUNICIPAL FINANCIAL MANAGEMENT SYSTEM	Aug-15	MUNISOFT	R1, 152,540.00	NOT APPLICABLE	NOT APPLICABLE	15	12			
MS/2015/2016/002/T	TUGELA FERRY STREET CLEANING SECTION 1	Jul-15	KHUBA'S CONTRACTORS	543'600.00	15	15	15	15			
MS/2015/2016/002/T	TUGELA FERRY STREET CLEANING SECTION 2	Jul-15	SOTOBÉ SUPPLIERS	539'256.00	NOT APPLICABLE	NOT APPLICABLE	15	15			
MS/2015/2016/003/T	POMEROY STREET CLEANING	01-Jul-15	HBZ TRANSPORT AND PROJECTS	544'800.00	NOT APPLICABLE	NOT APPLICABLE	15	15			
MS/2015/2016/004/T	EKUVUKENI ELECTRIFICATION	Sep-05	A1 ELECTRICAL CONTRACTORS	R14, 293,687.78	NOT APPLICABLE	NOT APPLICABLE	15	13			
MS/2015/2016/005/T	KWAMABASO ELECTRIFICATION	Sep-15	SHANTIS ELECTRICAL CONSTRUCTION	R 31'130'480.34	NOT APPLICABLE	NOT APPLICABLE	15	13			
MS/2015/2016/006/T	MZWENI ELECTRIFICATION	Sep-15	A1 ELECTRICAL CONTRACTORS	R 13,702,148.78	NOT APPLICABLE	NOT APPLICABLE	15	10			
MS/2015/2016/007/T	DOUGLAS ELECTRIFICATION	Sep-15	ZAKHENI PROJECTS CC	R 7,895,672.25	NOT APPLICABLE	NOT APPLICABLE	15	13			
MS/2015/2016/008/T	MASHUNKA ELECTRIFICATION	Sep-15	SINOTHO ELECTRICAL	R4, 731,436.05	NOT APPLICABLE	NOT APPLICABLE	15	7			
MS/2015/2016/009/T	EZINGULUBENI ELECTRIFICATION	10/04/2016	SHANTIS ELECTRICAL CONSTRUCTION	R 39 995 949.63	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/010/T	Construction of Msanweni access road	Sep-15	TSW CONSTRUCTION	R6'445'800.54	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/012/T	Construction Mbhono Access road	Sep-15	MAGNACORP JV QWBEKA PLANT HIRE	R 6'400'686.18	NOT APPLICABLE	NOT APPLICABLE	15	14			

MS/2015/2016/013/T	Construction Ngubukazi/Sobho Access road	Sep-15	TSW CONSTRUCTION	R 9 420 455.00	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/014/T	Construction Mahlashana Access road	07/04/2016	MAJOR MACHINES	R 6,601,049.07	NOT APPLICABLE	NOT APPLICABLE	15	15			
MS/2015/2016/015/T	Construction Ndanyana Access road	Sep-15	MAJOR MACHINES	R 5'464'430.97	NOT APPLICABLE	NOT APPLICABLE	15	15			
MS/2015/2016/016/T	Pomeroy internal roads surfacing	02/12/2014	SIKOTI INVESTMENTS	R15'331'460.30	NOT APPLICABLE	NOT APPLICABLE	15	7			
MS/2015/2016/018/T	Construction of Ngabayena community hall	Jul-15	AMABOMVU INVESTMENT	R 180 000.00	NOT APPLICABLE	NOT APPLICABLE	15	12			
MS/2015/2016/019/T	Construction of Nhlanhleni community hall	Jul-15	SA WEEKEND TRADERS PTY LTD	R 181 598.66	NOT APPLICABLE	NOT APPLICABLE	15	12			
MS/2015/2016/020/T	Construction of Ntokozweni community hall	Jul-15	MTHOMUSA TRADING ENTERPRISE	R 195 728.59	NOT APPLICABLE	NOT APPLICABLE	15	11			
MS/2015/2016/021/T	Construction of Gunjana community hall	Jul-15	KLGA BUSINESS ENTERPRISE (PTY) LTD	R 195 728.50	NOT APPLICABLE	NOT APPLICABLE	15	12			
MS/2015/2016/022/T	Construction of Ngcengeni community hall	Jul-15	MEYILI TRADING PTY LTD	R 193 358.46	NOT APPLICABLE	NOT APPLICABLE	15	13			
MS/2015/2016/023/T	Construction of Esijoni community hall	Jul-15	PHATHWAKAHLE TRADING ENTERPRISE	R 196 628.30	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/024/T	CONSTRUCTION OF MZWENI CONCRETE SLAB	Jul-15	MAGEJA DIHLOBOS JOINT VENTURE	R 672 949.01	NOT APPLICABLE	NOT APPLICABLE	15	14			

MS/2015/2016/027/T	Construction of Simakadeni Community Hall	Jul-15	MSL3AF BUILDING CONSTRUCTION	R 267 833.31	NOT APPLICABLE	NOT APPLICABLE	15	14		
MS/2015/2016/028/T	Construction of Mkhovini Community Hall	Jul-15	NONTSHESHE BSHELELEZI PROJECTS PTY LTD	R 194 119.20	NOT APPLICABLE	NOT APPLICABLE	15	14		
MS/2015/2016/029/T	Construction of KoNdlovu Community Hall	Jul-15	SINAKHO KONKE SUPPLIERS	R 196 900.00	NOT APPLICABLE	NOT APPLICABLE	15	14		
MS/2015/2016/030/T	Construction of Ntanyana Community Hall	Jul-15	BONISIWE CONSTRUCTION CC	R 195 580.00	NOT APPLICABLE	NOT APPLICABLE	15	14		
MS/2015/2016/031/T	Construction of Mjintini Community Hall	Jul-15	NGABADI CONSTRUCTION	R 190 790.00	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/032/T	Construction of Esinyameni Community Hall	Jul-15	MANGALISILE AND B TRADING PTY LTD	R 195 580.00	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/033/T	Construction of Ekuvukeni Community Hall	Jul-15	SHEVULA TRADING ENTERPRISE	R 195 580.00	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/034/T	Construction of Mvundlweni Community Hall	Jul-15	MASIQHAME TRADING	R 197 178.30	NOT APPLICABLE	NOT APPLICABLE	15	13		
MS/2015/2016/035/T	Construction of Mseleni Community Hall	Jul-15	VUMELANI TRADING	R 183 376.10	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/036/T	Construction of Emfihlane Community Hall	Jul-15	SHEVULA TRADING ENTERPRISE	R 195 580.00	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/037/T	Construction of Esiphongweni community Hall	Jul-15	SHEVULA TRADING ENTERPRISE	R 195 580.00	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/038/T	Construction of KwaDolo Community Hall	Jul-15	NOMBOZA CONSTRUCTION	R 194 353.00	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/039/T	Construction of Nzala Community Hall	Jul-15	AMABOMVU INVESTMENT	R 194 128.00	NOT APPLICABLE	NOT APPLICABLE	15	12		
MS/2015/2016/040/T	Construction of Ndaya Community Hall	Jul-15	NOMBOZA CONSTRUCTION	R 195 580.00	NOT APPLICABLE	NOT APPLICABLE	15	12		

MS/2015/2016/041/T	Construction of Mkhuphula Community Hall	Jul-15	MXOVENI ELECTRICAL	R 193 823.30	NOT APPLICABLE	NOT APPLICABLE	15	13			
MS/2015/2016/042/T	Construction of Mbhono Community Hall	Jul-15	MICHO KHATHIDE TRADING CC	R 193 855.60	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/043/T	Construction of Msizini Community Hall	Jul-15	KHUBA'S CATERING SUPPLIERS	R 197 054.00	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/044/T	Construction of Dayiswayo Community Hall	Jul-15	ZWIBETHUKILE TRADING	R 197 728.30	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/045/T	Construction of Esifuleni Community Hall	Jul-15	UTHILWAMI TRADING	R 189 237.84	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/046/T	Construction of Gqohi Community Hall	Jul-15	HBZ TRANSPORT AND PROJECTS	R 192 000.00	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/047/T	Construction of Gabela Community Hall	Jul-15	YEMUKELA SUPPLIERS	R 180 000.00	NOT APPLICABLE	NOT APPLICABLE	15	13			
MS/2015/2016/048/T	Construction of Ezindulini Community Hall	Jul-15	MVINJWA TRADING PTY LTD	R 195 580.00	NOT APPLICABLE	NOT APPLICABLE	15	13			
MS/2015/2016/049/T	Construction of Mthaleni Community Hall	Jul-15	HBZ TRANSPORT AND PROJECTS	R 190 000.00	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/050/T	Construction of Hohoza Community Hall	Jul-15	HBZ TRANSPORT AND PROJECTS	R 192 000.00	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/051/T	Construction of Giba Hall Toilets	Jul-15	LULWANDLES TRADING PTY LTD	R 46 901.80	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/052/T	Construction of Mozane Hall Toilets	Jul-15	NOKUTHOBA TRADING	R 31 178.59	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/058/T	MZISHO COMMUNITY HALL	Oct-15	MSL3AF BUILDING CONSTRUCTION	R 267 833.31	NOT APPLICABLE	NOT APPLICABLE	15	14			
MS/2015/2016/059/T	MKHUPHULANGWENYA COMMUNITY HALL	Oct-15	MSL3AF BUILDING CONSTRUCTION	R 267 833.31	NOT APPLICABLE	NOT APPLICABLE	15	14			
n/a	PANEL OF SERVICE PROVIDER TO SUPPLY STATIONERY	Aug-14	WALTONS STATIONERY	R178'574.46	15	15	15	15			
n/a	PANEL OF SERVICE PROVIDER TO SUPPLY STATIONERY	Aug-14	DUNDEE OFFICE MACHINE	R195'839.98	15	7	15	7			
n/a	PANEL OF SERVICE PROVIDER TO SUPPLY STATIONERY	Aug-14	NASHUA MOBILE	R195'780.00	15	13	15	13			
n/a	LEASING PHOTOCOPY AND PRINTING MACHINES	Aug-14	KONICA MINOLTA	R356'515.20	15	15	15	15			
n/a	PRINTING SERVICES	Aug-14	PAPER HOUSE	R884'879.00	15	15	15	15			

n/a	SUPPLY OF PROTECTIVE CLOTHING	Aug-14	S AND M KUHLE TRADING	2'453'116.32	15	12	15	12			
n/a	SUPPLY OF PROTECTIVE CLOTHING AND TOOLS	Aug-14	ZANATHI TRADING	2'607.180.00	15	15	15	15			
n/a	SUPPLY OF PROTECTIVE CLOTHING	Aug-14	FLAMEPRO CC	2'234.250.00	15	15	15	15			
n/a	SUPPLY OF PROTECTIVE AND SPORTS CLOTHING	Aug-14	KHANSELA TRADING	2'423'727.00	15	12	15	12			
n/a	ENSURING MUNICIPAL ASSETS	Aug-14	AON SOUTH AFRICA	R 534 120.00	15	15	15	15			

9. CONCLUSION

Msinga municipality has had a successful year in terms of performance. Msinga is highly illiterate thus the municipality records with pride a total of 114 students that attended tertiary through the bursary scheme. The municipality is women dominant thus in the year under review a total of 850 women received employment opportunities through the municipal EPWP programme. Msinga municipality has improved its financial management as a result in 2014/15 received an unqualified without matter (clean Audit) report from the Auditor General. Msinga remains an underdeveloped rural municipality with huge service backlogs and each year the municipality dedicates its limited resources towards reducing service backlogs.

ANNEXURE A: 2015/2016 ORGANISATIONAL SCORECARD

