

HARRY GWALA DISTRICT MUNICIPALITY



2015/2016

ANNUAL PERFORMANCE REPORT

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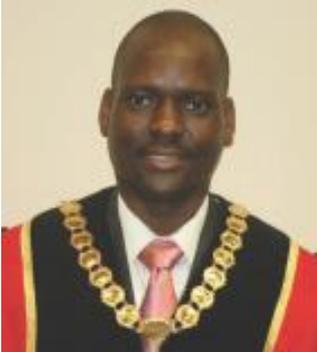
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ACCRONYMS

NDP	National Development Plan
PGDS	Provincial Growth and Development Strategy
NSDP	National Spatial Development Plan
IDP	Integrated Development Plans
SDBIP	Service Delivery Budget and Implementation plan
MFMA	Municipal Finance Management Act
MTEF	Medium Term Expenditure Framework
KPI	Key Performance Indicators
PMS	performance Management System
APR	Annual Performance Report
AFs	Financial Statements
KPAs	Key Performance Areas
MPAC	Municipal Public Accounts
PAC	Performance Audit Committee
WSDP	Water Service Development Plan
O&M	Operations and Maintenance
EEP	Employment Equity Plan
SALGA	South African Association Local Games
LMs	Local Municipalities
CoGTA	Corporate Government and Traditional Affair

AFMS	Application Filling and Monitoring System
SDF	Spatial Development Framework
LED	Local Economic Development
BTO	Budget and Treasury Office
EXCO	Executive Committee

2015/2016 Annual Performance Report (APR)



Hon. District Mayor: Cllr M.E. Ndobe

Foreword by the Mayor

Mayor's Foreword and Executive Summary

Let me take this opportunity to extend my sincere greetings to all our community members, stakeholders, the municipal administration and the Council at large. It is indeed a great honour to once again take you back to the previous financial year, 2014-2015. We do this in full honor of the law as mandated by Section 46 (1) of the Municipal Systems Act No. 32 of 2000 which states that a municipality must prepare for each financial year a performance report reflecting-

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

Before my conclusion I will briefly outline to you how we engaged with the public to ensure full adherence to the legislative prescript but also to enhance and deepen our democracy through public participation.

Harry Gwala District Municipality (HGDM) remains committed to its vision which proclaims that "By 2030 Harry Gwala District Municipality will be a leading Water Services provider in the KZN Province with its communities benefitting from a vibrant agriculture and tourism sectors". In order to realise this long term vision, on an annual basis as a municipality we set strategic objectives and goals as which are intended to be used as building blocks towards our vision. Our strategic goals are clear and are achievable. These strategic objectives cater for Basic Service Delivery, Municipal Transformation and Organizational Development, Good Governance and Public Participation, LED and Social Development and Cross Cutting Issues.

The above strategic objectives are linked to Section 152 (1) (b) of the Constitution of the Republic of South Africa, Act No. 108 of 1996. They have further taken note of the National Development Plan and the Provincial Growth and Development Plan. These National and Provincial perspectives

give guidance to municipalities in terms of service delivery imperatives. We are enjoined by the laws of the land to deliver basic services to our communities. For these strategic objectives to be realized, on annual bases we need to allocate budget which will be able to realize each of them.

However over years huge financial and human resources challenges have adversely affected the speed in which we would like to deliver basic services. Regardless of the various limitations this council remains unshaken in its quest of realizing the 2030 vision and in transforming the lives of its people for the better.

Public Participation

Government consults and involves communities in discussion about projects and programs that directly affect their lives. At an individual level, citizens have a right to hold government to account for, and acquire reasons for government decisions that directly affect them. The following public participation methods were employed to improve public participation.

Methods used to improve public participation

- Integrated Development Plan/ Budget Road Shows
- Mayoral Road Shows
- Print and air media
- Meetings with ward committees
- Meetings with community stakeholders
- Meetings with Operation Sukuma Sakhe Stakeholders

The task ahead is not easy, the road at times may seem insurmountable but the support that you as members of the public have displayed has surely strengthened us. Indeed we can now see the light at the end of the tunnel. The future is now brighter and warmer. On behalf of Harry Gwala District Municipal Council, I would like to further extend my sincere gratitude to the highest echelon of our administration and the entire Harry Gwala District Municipality staff for their continued support and the hard work that they have displayed in the 2015-2016 financial year .In addition I would like to acknowledge and commend good working relations demonstrated by the Councilors as is always driven by common desire to serve our people I trust that in the 2016-2017 financial year efforts will be doubled.

It is our wish that even the new Council that will be sworn into office after the 3rd of August 2016 receives the same kind of support and guidance from everyone so that we advance the service delivery programs of our District to the satisfaction of our communities within Harry Gwala District .

I thank you

The honorable Mayor

Cllr ME Ndobe



Municipal Manager: Mrs A.N. Dlamini

Foreword by the MM

FOREWORD BY THE MUNICIPAL MANAGER FOR THE ANNUAL PERFORMANCE REPORT

Welcome to our first Annual Performance Report which has been introduced for the benefit of ensuring that service delivery within Local Government is reported upon on an annual basis for purposes of transparency and visible progress. Chapter 6 of the Local Government: Municipal System Act No. 32 of 2000 prescribes for the establishment of a performance Management system in all municipalities that is commensurate, suitable and is in accordance to the priorities, objectives, indicators and targets that are contained in the municipality's Integrated Development Plan.

Upon having established a municipal performance management system, it becomes important that a municipality further establishes mechanisms to monitor and review its performance. In doing so, the measurement of performance must be done by using key performance indicators that have been set in an appropriate manner. A municipality's developmental priorities must have measurable performance targets. In the event of poor performance, a municipality must ensure that the improvement of performance is prioritized whenever targets of performance are not met. Regular reporting is imperative and such a process must be established in order for reporting to take place before the municipal Council, other political structures, political office bearers, the staff of a municipality, the public and the appropriate organs of state.

Section 42 of the Local Government: Municipal systems Act recommends the involvement of communities in matter that are in relation to performance stating that:

` a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system, and, in particular, allow the community to

participate in the setting of appropriate key performance indicators and performance targets for the municipality'.

It is safe to say that Harry Gwala District Municipality has a functional and efficient Performance management Unit that was established and is in place under the supervision of the office of the Municipal manager and the Department of Social Services. The Integrated Development Plan which is aligned to the District Municipal Budget and the Service delivery and Budget Implementation Plan are strategic performance tools that are in place and accordingly undergo review on an annual basis.

Our District is a Water Services Authority and Provider, meaning that we are in the business of providing clean drinking water to all our citizens. We do this by way of ensuring that we have a Water Services and Infrastructure Service Department working together to live up to our vision of 2030, where we envisage that 'Harry Gwala District Municipality will be a leading water services provider in the KZN Province'.

In order to serve our communities better and to build a responsive, caring and accountable local government, our municipality has adopted the Back to Basics approach to service delivery. This approach has the five key pillars which are the rendering of basic services so as to create decent living conditions, good governance, public participation, financial management and institutional capacity. These key pillars are well aligned to the five National Key Performance areas, within which our Integrated Development Plan is grounded upon. To successfully implement the B2B programme as a District, which is a critical outcome based performance tool, together with our family of local municipalities, focus is always on the basic service delivery challenges. Bold leadership and a change in strategic orientation, collective effort and unity are necessary if we are determined to be responsive to the needs and aspirations of our local communities.

I would like to conclude by extending words of hope and determination to all our Councillors and officials to continue to strive in our concerted effort and endeavour to serve our communities well.

I THANK YOU.

1. Background

The electoral mandate of the democratic government is to deepen transformation and implement the National Development Plan (NDP). The ruling party has an obligation to ensure the acceleration of economic growth, creating decent jobs and promoting investment in a competitive economy.

Over the past 21 years of democracy, foundation has been laid for a diversified unity and equal human rights, and we will continue to be guided by the Constitutional commitment to ensure that the lives of the South African citizens are improved and their dignity is restored. The mandate of the ruling party can be achieved through effective and efficient intergovernmental relations.

The 2011 KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) strengthen the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world". The PGDS aims to build the gateway by growing the economy for development and improving the lives of the people residing within the province of KwaZulu-Natal. In order to achieve a sustainable development outcome, the Provincial Growth and Development Strategy (PGDS) which is a development framework for the province as a whole was developed drawn from the National Spatial Development Plan (NSDP). The primary purpose of the PGDS is to provide a combined framework to drive implementation within a province.

The NSDP was approved in 2003 lekgotla by the cabinet as an indicative tool for the national development planning purposes. A consultative initiation was done by the Presidency to all other spheres of government in order to realize this objective. The president called for the harmonisation of the NSDP, PGDS and the municipal Integrated Development Plans (IDPs).

Drawing from the NDP and PGDP the IDPs were developed for the purposes of addressing the triple challenge of inequality, unemployment and poverty. Harry Gwala district municipality as water service authority has a quest to provide clean drinkable water to all people living within this district and to restore the people's dignity by providing decent sanitation system. Since 1994, when the present government took over, Harry Gwala district municipality have managed to provide taped water to more than 51 000 people. Over the past 21 years government has massively expanded access to basic service, but backlog remains and the quality of services is uneven. Improvement of the quality and consistency of services requires improvement in the performance of the municipality and its service providers.

2. SUMMARY

In pursuit for a sustainable development, the Service Delivery Budget and Implementation plan (SDBIP) was developed to ensure the realisation of the municipality`s vision that " By 2030 Harry Gwala will be a leading water services provider in the KZN province with its communities benefitting from vibrant agriculture and tourism sector". Drawing from the IDP which is a five year plan for the municipality, the strategic objectives, key performance indicators and targets were set to be achieved in a period of year and they got expression in the form of the SDBIP which is the management tool for the municipality. The municipal IDP is linked to the PGDP and the NDP trying to address the triple challenge of poverty, unemployment and equality.

In 2009 government re-affirmed its intention to shift its high-level management focus from being compliant to outcome focus. Therefore, accountability also shifted from just being about compliance with regulation, but to include accountability for service delivery outputs and outcomes. The National Treasury`s mandate which is informed by section 215 and 216 of the Constitution as well as the MFMA of 2003 is to ensure that information on inputs, activities, outputs and outcomes underpinning planning, budgeting, implementation and reporting promotes efficiency and effectiveness, transparency and expenditure control.

Following the adoption of the NDP, the cabinet took a decision in 2013 that the 2014-2019 Performance indicators and targets should be set relating to the budget year and the Medium Term Expenditure Framework (MTEF) period in respect of strategic objectives and activities in the Service Delivery Budget and Implementation plan. Hence the Service Delivery Budget and Implementation plan was developed as the management tool to inform the annual strategic planning and budgeting in the municipality. Targets and key performance indicators (KPIs) were set in the IDP and the SDBIP are now being reported on a quarterly basis in order to comply with Regulation 28(1) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006, section 46 of the Systems Act, 2000

3. Strategic Summary of 2013/2014-2015/2016 Financial Year

Annual Performance Report (APR) presents the performance results for the 2015/2016 financial year that contributed to the achievement of goals identified in the MTSF priorities which was adopted by the cabinet in 2013. The performance measures in this report were initially outlined in municipal IDP which is a five year strategic document. To ensure the realization of the objectives in the IDP, the Service Delivery Budget and Implementation plan was developed with clear target and key performance indicators to be achieved in a period of a year. Performance targets are revised once in year to reflect changes in accordance with the budget adjustment.

The APR contains details of the municipality`s projects performance, showing the historical targets and results of the 2014/2015 financial year. This report fulfills the statutory requirements of the Municipal Financial Management Act (MFMA) of 2003 that a municipality must prepare for each financial year a performance report reflecting the performance of the municipality and each external service provider during that financial year and compare the targets set for and performance of the previous financial year.

The 2015/2016 performance reporting is based on the 2014-2018 IDP, which serves as a blueprint for enhancing service delivery and economic growth within the district. We are currently in the 3rd generation of the IDP. On its adoption, the service delivery budget and implementation plan is developed and is reviewed annually.

The APR shows the historical performance of the municipality for the financial year 2013/2014-2015/2016 financial year. With the core function of providing water and sanitation, there are other functions provided by the municipality that cuts across the district to ensure that the lives of the residents are improved. The municipality is comprised of Infrastructure services department, Water services department, Budget and Treasury Office, Corporate services, Office of the Municipal Manager and Social services and Development planning.

3.1. Management Processes

Performance management is defined as a strategic process to management (or system of management), which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. Regulation 7 of the 2001 Performance Regulations requires that every municipality develop a performance management system (PMS) which consists of a performance framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, and must set out the roles and responsibilities of the different stakeholders. The regulations further provide in Regulation 13 that a municipality must, after consultation with the community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and targets set by it.

During the IDP process a corporate vision and mission was formulated for the Harry Gwala District Municipality, together with broad key performance areas (KPA's), development objectives and key performance indicators (KPI's) which feed into the vision and mission. The process was taken further into the performance management system, by developing an organizational or strategic scorecard that will encompass all the relevant areas or concepts that will allow measurement of the performance of the organization using this scorecard. This was done using relevant concepts to populate the organizational and service scorecards of the Harry Gwala District Municipality. This process of developing the organizational and departmental scorecards is followed every year after adoption of the IDP and the budget and after evaluation of the previous year scorecard or municipal performance.

3.2. Reporting Process

Accountability shifted from just being about compliance with regulation, but to include accountability for service delivery outputs and outcomes after the government re-affirmed its intention to shift its high-level management from focusing on compliance but outcomes to ensure effective and efficient service delivery. Guided by the legislation a reporting mechanism was

developed to promote efficiency and effectiveness as well as transparency and expenditure control. Performance reporting is a critical step because it determines what is to be reported, when to be reported and to whom to be reported. To assess the achievement of results in relation to the set goals/objectives an indicator were set. Performance indicators and targets were set relating to the budget year and the Medium Term Expenditure Framework (MTEF) period in respect of strategic objectives and activities in the Service Delivery Budget and Implementation plan. When preparing the reports priorities, objectives, indicators, targets, measurements and analysis of the municipality were taken into consideration and present this information in a simple and accessible format, relevant and useful to the specified target group.

3.2.1. ***The table below illustrates the details on the nature of reporting, to whom they were submitted and when they were submitted.***

DETAILS OF REPORTS	STAKEHOLDERS	TIMEFRAMES
First Quarter report	PMS Unit	5 th of October
	Internal Audit Unit	15 th October
	Portfolio Committee	Quarterly
	Exco	Quarterly
	Performance and Audit Committee	Quarterly
	Council	Quarterly
Second Quarter Report	PMS Unit	5 th of January
	Internal Audit Unit	15 th January
	Portfolio Committee	Quarterly
	Exco	Quarterly
	Performance and Audit Committee	Quarterly
	Council	

		Quarterly
	National Treasury & Provincial Treasury	25 th January
Third Quarter	PMS Unit	5 th of October
	Internal Audit Unit	15 th October
	Portfolio Committee	Quarterly
	Exco	Quarterly
	Performance and Audit Committee	Quarterly
	Council	Quarterly
Fourth Quarter	PMS Unit	5 th of July
	Internal Audit Unit	15 th July
	Portfolio Committee	Quarterly
	Exco	Quarterly
	Performance and Audit Committee	Quarterly
	Council	Quarterly
	National Treasury & Provincial Treasury	July
	Provincial Cogta	July
	Auditor General	July

3.3. The traffic light system is used to report performance is as follow:

Blue – Performance exceeded

Green – Performance target met

Red – performance target not met

Traffic Light Status	2015/2016 Performance	2014/2015 Performance	2013/2014 Performance
Blue – Exceeded target			
Green – target met			
Red – Target Not met			

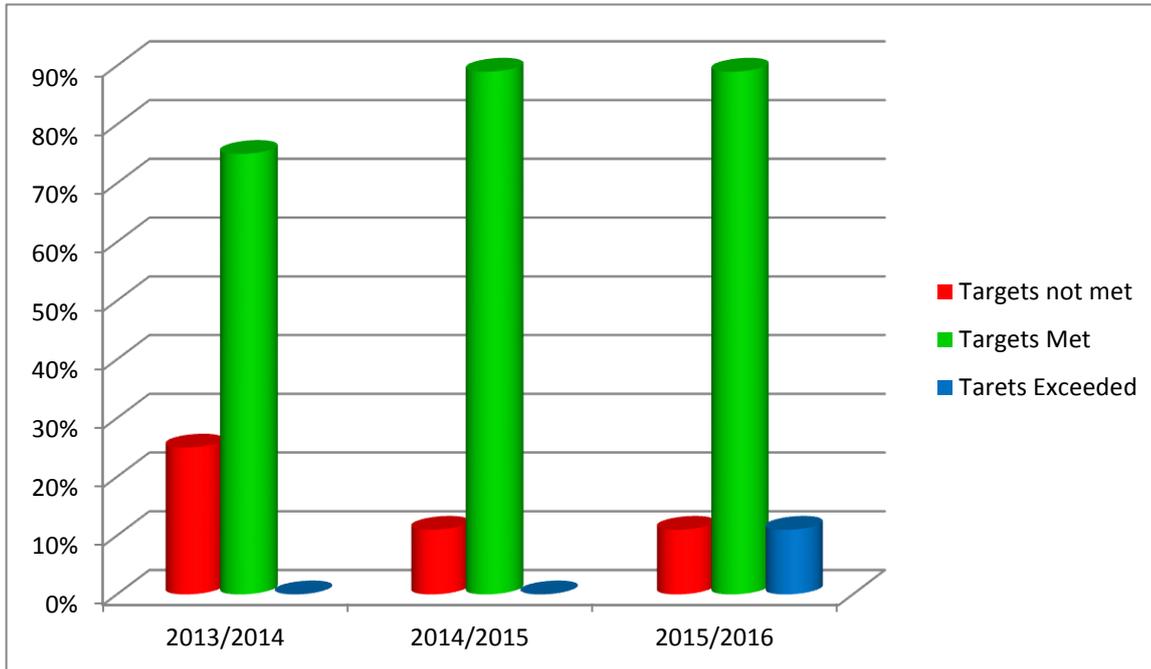
3.4. ORGANISATIONAL SCORECARD

3.4.1. ORGANISATIONAL Performance Highlights for 2013/2014 – 2015/2016

The report includes the organisational performance highlights from the key performance measures included in the 2013/2014 – 2015/2016 IDP. The municipal scorecard reflects the 6 KPAs and local priorities. It enables a wider assessment of how the municipality is performing. This performance report is based on measures included within the municipal scorecard. It incorporates priority measures selected from the IDP. It reflects the previous performance level comparative to the financial year under review. These targets were submitted to the council and were reviewed during the budget adjustment. The internal Audit unit audited the reports and they were submitted to the Performance Audit Committee (PAC) and the Municipal Public Accounts Committee (MPAC)

		2013/2014				2014/2015				2015/2016			
Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved		
16	12	0	4	9	8	0	1	9	8	1	1		
100%	75%	0	25%	100%	89%	0	11%	100%	89%	11%	11%		

3.4.2. The bar chart below illustrate performance highlights of the Organisational Scorecard in comparison with 2013/2014- 2015/2016 Financial Year



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Organisational score card had 9 planned targets. 8 targets were achieved and 1 could not be achieved. Compared to performance of the previous financial years, the performance achievement of these KPAs in 2013/2014 financial year was about 75%. In 2014/2015 it was 89% up by 14%. The overall performance achievement of these KPAs in 2015/2016 was 89%. The performance trend of the past 3 years demonstrates that 89% of planned targets were achieved in past two consecutive years. This means that performance achievement in the organisational score card has improved by 14% since 2013/2014 financial year.

3.5. BASIC SERVICE DELIVERY

3.5.1. INFRASTRUCTURE SERVICES

Water and sanitation constitutes the human right of every individual, without discrimination, to sufficient, safe, acceptable, accessible and affordable water and sanitation for personal use. It is well known that safe water and adequate sanitation are the bases for sustainable solution to the threat of water related diseases.

Sources of water within this district are categorized into boreholes, protecting springs, rainwater collection and abstraction of water from the rivers and currently implementing the Stephen Dlamini dam. High priority is given to sanitary waste disposal because human excreta always contain large numbers of microorganisms, some of which may cause diseases such as cholera, typhoid and hepatitis. Lack of proper sanitation facilities lead to contamination of water sources. To ensure that

Harry Gwala residents are protected from the risk of drinking contaminated water, the municipality had put aside a budget for infrastructure department to implement the water and sanitation projects. Projects were identified by the communities during the IDP road shows and they find expression in the IDP. Most of the water projects are multi-year and the spring protection, rain water collection and sanitation have targets that can be accomplished in a period of month to a year.

3.5.1.1. KEY CHALLENGES

Performance management is about managing for results. It guides the department’s approach to planning budgeting, monitoring and reporting. It is designed to link planning and budgeting; to institutionalise evidence into planning and project design and budget decision- making. Performance is also about nurturing innovative ways to cope with tight budget, prioritise resources and better inform taxpayers and the community of our progress in carrying out the vision of the municipality Every year the respective departments state the challenges that affect their ability to effectively engage diplomatically or deliver services.

Some of the significant challenges experienced by the Infrastructure department are budget constraints which tremendously hinders completion of the planned projects within the stipulated timeframe. This problem is experienced mostly in the multi-year projects. Slow progress by the contractors is also a contributing factor to non-completion of projects. The analysis of this situation concludes that there is lack of capacity when it comes to project management and expenditure control.

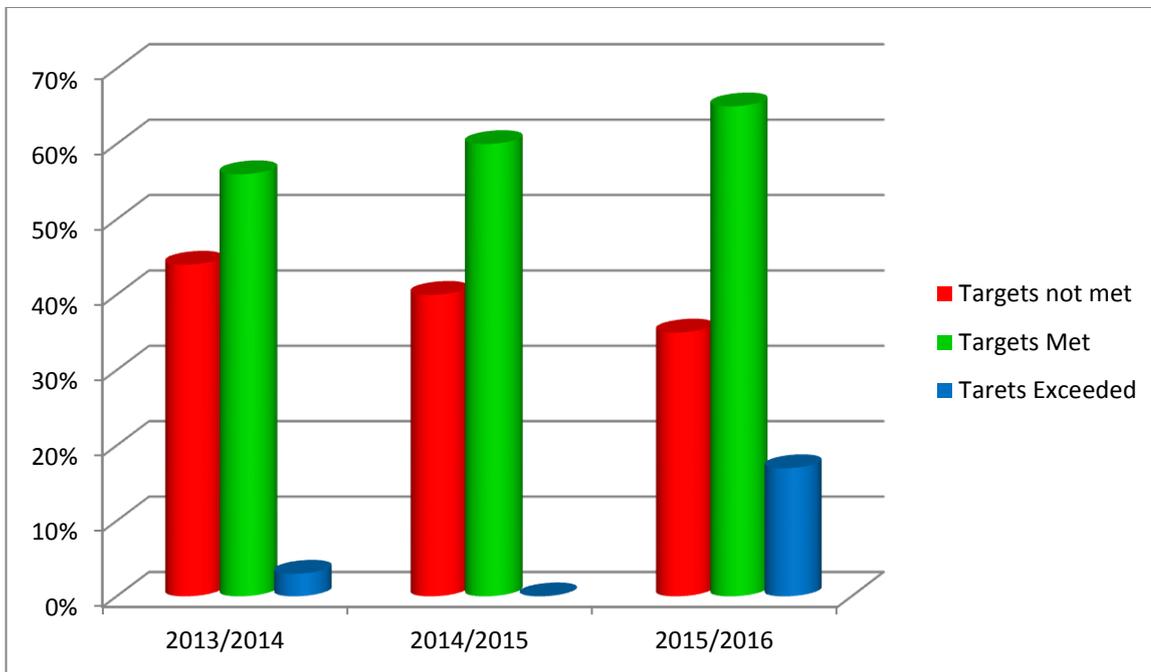
3.5.1.2. Corrective Measures

A sound financial management system will be implemented to ensure that water supply system is financially viable. This will be achieved by controlling expenditure and ensure that preparation of the annual budget is based on realistic estimates. A service provider has been appointed to assist this particular department on project management and the department will ensure that the skills are transferred to the technical personnel.

3.5.1.2.1. INFRASTRUCTURE SERVICES DEPARTMENT Performance Highlights for 2013/2014 – 2015/2016

2013/2014				2014/2015				2015/2016			
Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved
36	20	1	16	30	18	0	12	23	15	4	8
100%	56%	3%	44%	100%	60%	0%	40%	100%	65%	17%	35%

3.5.1.2.2. The bar chart below illustrate performance highlights of Infrastructure Department in comparison with 2013/2014- 2015/2016 Financial Year



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Infrastructure Service department planned to achieve 23 targets in this KPA. 15 targets were achieved and 8 targets could not be achieved. Out of 15 achieved targets 4 were exceeded. Compared to performance of the previous financial years, the performance achievement of this KPA in 2013/2014 financial year was about 56%. In 2014/2015 it was 60% up by 4%. The overall performance achievement of this KPA in 2015/2016 65%. This means that performance achievement in this KPA has increased by 5% since 2014/2015 financial year.

3.6. WATER SERVICES

The main objective of this department is to ensure efficient operation and maintenance of a water supply schemes in order to provide safe drinking water as per designed quality and quantity. The functions of this department include planning and design, Operation and maintenance of water schemes and Good Governance.

3.6.1. Planning and Design Unit

To ensure the availability of sufficient good quality water, it is tremendously imperative to plan and design suitable water supply schemes. These water schemes should be able to provide portable water to the various sections of communities residing within the Harry Gwala district municipality in accordance with the demands and requirement. The provision of such a scheme should ensure constants and reliable water supply to the people to which it has been designed and ensuring better

living standard. The unit is also responsible for ensuring that the water consumed by the communities is of good quality by taking water samples for analysis and testing for the control of bacteriological quality and ensure that the water schemes have water use licences for compliance with the Department of water and sanitation requirements.

3.6.2. Operation and Maintenance

By Operation" we refer to timely and daily operation of the components of a Water Supply schemes such as treatment plant, machinery and equipment, conveying mains, service reservoirs and distribution of water effectively by various technical personnel, as a routine function.

Whereas "Maintenance" is defined as the act of keeping the structures, plants, machinery and equipment and other facilities in an optimum working condition. Maintenance also includes preventive /routine maintenance and also breakdown maintenance, replacements, correction of defects. The department has developed the Operation and maintenance plan to ensure that the water schemes are fully functional and attended to when faults are reported by the community. Job cards are issued as when the fault is reported for repairs and maintenance. The budget was set aside for water schemes due for refurbishment. To ensure effective and efficient service delivery, a budget for the installation of smart water meters was set aside. This will assist the municipality to be able to make collections to the water users who are not indigent.

3.6.3. Good Governance

Efficient and effective operation depends upon sound water supply strategies made up of water safety plans to ensure good quality water supply. The focus of this unit is on ensuring that the water and sanitation related regulations are adhered to, developing water by-laws and policies. Conducting awareness campaigns for conservative use of water and Health and Hygiene education are amongst the functions of this unit. The customer care unit was established to ensure that the water and sanitation related issues are reported and attended to timeously by the relevant personnel.

3.6.4. Key Challenges

It has been observed that there is a lack of attention given to the budget allocated to this department which leads to non- reviewed Water Service Development Plan (WSDP). Failure to review this plan contributes to inaccurate reporting about the sanitation and water backlog and the demand within the district. Dilapidated infrastructure is a major contributor to the huge losses of water and money. Some of the key issues contributing to the poor Operation & Maintenance (O&M) have been

Identified as follows:

- Inaccurate co-ordinates which makes it difficult to identify the infrastructure assets
- Lack of finance, equipment, material, and inadequate data on Operation & Maintenance
- Inadequate Workmanship

- Aged Infrastructure
- Illegal connections of water
- Drought

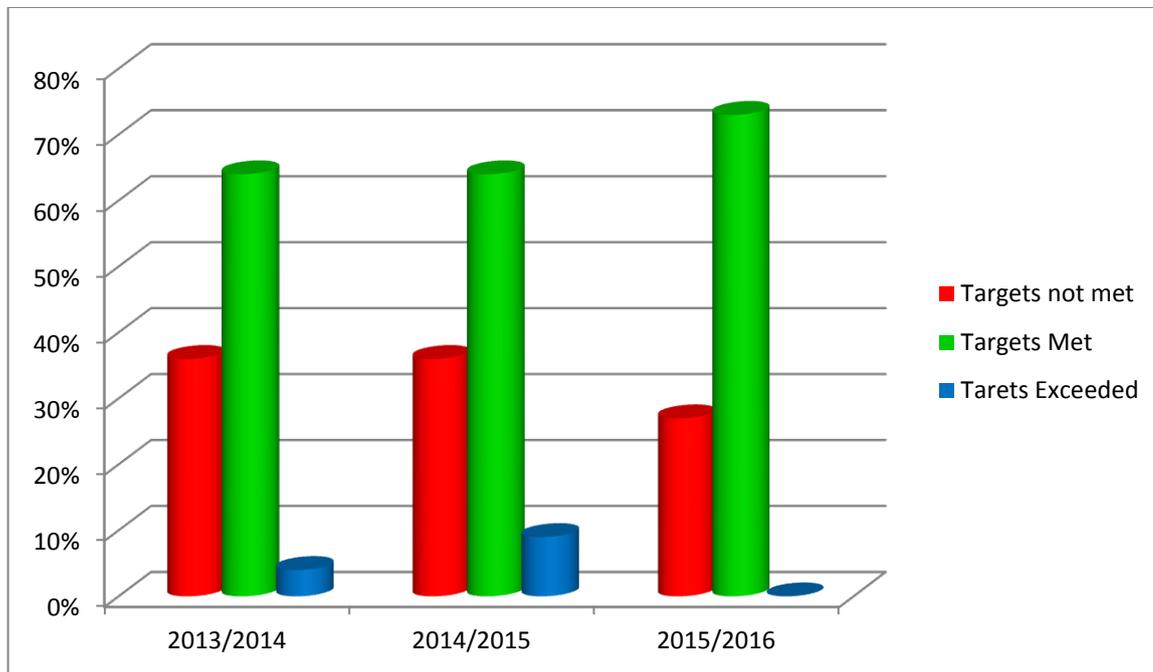
3.6.5. Corrective measures

An amnesty was implemented to enhance revenue collection, but there is still a challenge of insufficient funds to deal with issues of operation and maintenance. Considering the financial status of the municipality, a budget was set aside to start the process of reviewing the WSDP in the 2016/2017 financial year. Management is committed to knock to all possible doors to source funds in order to expedite service delivery. The GIS position is in the 2016/2017 priority list of vacancies to be filled. The candidate will ensure that the infrastructure assets are verified to ensure that they are captured accurately. Implementation of the Stephen Dlamini dam will improve the situation of water scarcity. The installation of smart meters will assist in reducing the percentage of unaccounted for water which will improve the revenue collection.

3.6.1. WATER SERVICES DEPARTMENT Performance Highlights for 2013/2014 – 2015/2016

2013/2014				2014/2015				2015/2016			
Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved
47	30	2	17	33	21	3	12	22	16	0	6
100%	64%	4%	36%	100%	64%	9%	36%	100%	73%	0%	27%

3.6.2. The bar chart below illustrate performance highlights of Water Services Department in comparison with 2013/2014- 2015/2016 Financial Year



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Water Service department planned to achieve 22 targets in this KPA. 16 targets were achieved and 6 targets could not be achieved. Compared to performance of the previous financial years, the performance achievement of these KPA in 2013/2014 financial year was about 64%. In 2014/2015 it was 100% up by 36%.The overall performance achievement of this KPA in 2015/2016 is 73%. This means that performance achievement in this KPA has decreased by 27% since 2014/2015 financial year.

3.7. Municipal Institutional Development and Transformation

3.7.1. CORPORATE SERVICES

The department is comprised of two directorates each dealing with an aspect of the internal functions of the administration. Firstly, the Human Resource Management and secondly the Administrative support which will assist in increasing service delivery. To ensure the realisation of the vision of the Harry Gwala district municipality Corporate Services directorate ensures that there is enough human resource for effective and efficient service delivery. One of the focus areas of this department is agenda setting for the Council, Executive committee meetings and Portfolio committees where politicians have to take serious decisions on service delivery and compliance issues. Municipal Structures Act, No. 117 of 1998 states that the municipal council must meet at least quarterly.

The Employment Equity Plan (EEP) was developed to comply with section 10(e) of the regulations which states that target groups must be employed in the three highest levels of management in the municipality. To Provide training of Councillors and Employees, the Workplace Skill Plan was develop and a budget was set aside to ensure that a certain percentage of the municipality`s budget is spent on skill development.

3.7.2. Human Resource Management

This unit is responsible for implementation of the Employee wellness programs: HIV and Aids in the implementation of Workplace Skills plan and amongst other things are the following programmes:

- Occupational Health and Safety and
- Recruitment and
- Skills development

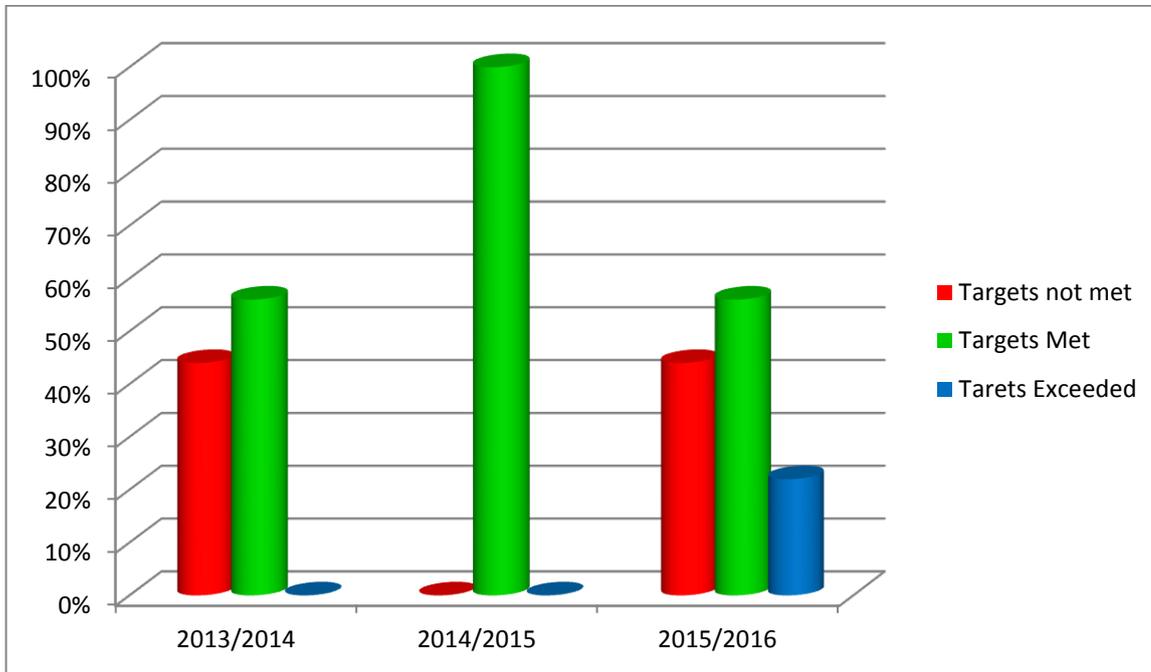
3.7.3. Administrative Support

- IT Support and Systems Administration, and
- Networking, Software and hardware maintenance
- Procurement of Stationery
- Cleaning and security services
- Fleet management of the organization

3.7.3.1. CORPORATE SERVICES Performance Highlights for 2013/2014 – 2015/2016

2013/2014				2014/2015				2015/2016			
Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Target Exceeded	Actual Achieved	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved
18	10	0	8	4	0	4	0	9	5	2	4
100%	56%	0%	44%	100%	0%	100%	0%	100%	56%	22%	44%

3.7.3.2. The bar chart below illustrate performance highlights of Corporate Services Department in comparison with 2013/2014-2015/2016 Financial Year



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Corporate Service department planned to achieve 5 targets in this KPA. 4 targets were achieved and 2 targets were exceeded. Compared to performance of the previous financial years, the performance achievement of this KPA in 2013/2014 financial year was about 56%. In 2014/2015 it was 100% up by 44%.The overall performance achievement of this KPA in 2015/2016 56%. This means that performance achievement in this KPA has decreased by 44% since 2014/2015 financial year.

3.8. SOCIAL SERVICES AND DEVELOPMENT PLANNING

3.8.1. Local Economic and Social Development

3.8.2. Cross-Cutting Interventions

The Constitution assigns developmental duties to municipalities. Section 152 provides that a municipality must strive within its financial and administration to promote social and economic development of the communities. Social service as the second largest services within local government is mainly responsible for providing and managing social services. It is comprised of 4 directorates: Social Services, IDP/PMS, Planning and Development and Special programmes unit.

3.8.3. Social Services Directorate

The Social Services Directorate is responsible for Disaster Management and the Municipal Health services. The unit mainly focus on social wellbeing aspect of our communities as per the South

African Constitution section 24 and performs its function guided by the Disaster Management Act and the National Health Act. However, there are policies developed by the municipality to further define its function and services for the District. Some of these policies include the Disaster Management policy, Pauper burial Policy, Municipal Health Services Policy, the Health & Hygiene education strategy and the Draft Municipal Health Services By-laws.

During budgeting and planning priority is given to the basic needs of the people residing within Harry Gwala district municipality. Disaster management is one of the core functions for the municipality. Support is given to the families during disaster incidents, proving lightning conductors in areas prone to lightning, conducting disaster awareness campaigns to ensure that Harry Gwala communities as required by the Disaster Management Act. Harry Gwala is a rural municipality and it exposed to field fire, therefore the disaster management unit ensures that there is budget provision for procurement and distribution of fire beaters to the communities to enable them to control field fires.

3.8.4. Municipal Health Services

Men have used water since the dawn of history; but the realization of its importance and, in some instances, of its danger, to health is a relatively a recent development. Even today this knowledge is not complete, particularly the incidence of certain communicable diseases. Early investigation conducted were principally concern with Cholera and Typhoid fever and later diarrhoeal diseases. More recently an increasing attention has been given to the role of water in transmitting certain virus diseases. Harry Gwala as water service authority has a functional Municipal Health service unit with 7 professional health practitioners. The main focus of this unit, guided by their polies and the National Health act is to monitor water quality consumed by the community. This is conducted through taking the water samples for testing and analysis on a monthly basis. This process assist the municipality to detect early any water related diseases and conduct awareness of any outbreak to the community.

Inspection of business premises is conducted on monthly basis to ensure compliance with relevant legislation and By-laws. Conducting clean up campaigns to encourage the community to keep their tows clean at all times. A pauper burial policy is in place to ensure that destitute are buried in dignified manner. To comply with National Health Act exhumation application requests are processed in conjunction with the relevant department.

3.8.5. Special Programmes Unit

This directorate is mainly responsible for sport & Recreation, Youth and Special programmes for men, women, elderly people and people living with disability. It`s functions ranges from supporting the cultural events and Umkhosi womhlanga. Promoting healthy living style through women and men`s` forums. Currently South Africa is highly dependent on social grants resulting in few people contributing to the GDP. These forums plays an enormous role in encouraging men and women to get educated through adult learning facilities in order to be able to get decent jobs and enabling them to establish and manage their own businesses.

In order to achieve the constitutional objectives in section 153 of the constitution youth and elderly people participate in national and provincial development programmes. Youth participate in KZN-South African Association Local Games (SALGA) to sure case their talent and sometimes get an opportunity to be selected to participate in the National games and being selected to play in other teams where they get paid huge amounts of money for their talent. The elderly citizens are given a chance to participate in provincial and national golden games to keep their bodies healthy and fit.

Horse riding event which is conducted in conjunction with Sports and Recreation department is annually hosted in Dundee under the Uthukela district municipality. Young people residing within the district are able to raise their concerns and ensure that the municipality plans and budget for their programmes through Youth Indaba. Programmes for People living with disabilities are implemented to ensure that they get all the support required. Social services deal with all ages and all members of the Harry Gwala population.

3.8.6. Planning and Development unit

This unit is responsible for municipal planning and geographic information system. To improve planning administration, the HGDM, CoGTA and Local Municipalities (LMs) are working together to implement the Application Filing and Monitoring System (AFMS) to enable municipalities to process development applications within the specified timeframes as stated in the Planning and Development Act. To indicate the future development and significant economic opportunities the Spatial Development Framework (SDF) was developed and reviewed annual.

This unit is also responsible for the Geographic Information System (GIS) which is used as planning and strategic tool to acquire the base data in preparation of the SDF. GIS assist the Harry Gwala district municipality to identify the projects that falls in and outside the boundaries of this district.

3.8.7. CHALLENGES

Insufficient financial resources to complete the projects planned for this financial was a challenge. Funds to support the codes to participate in the club championships are limited which makes it difficult to achieve this target. The lightning conductors could not be procured due to budget limitations. SMART principle was applied when setting some of the targets which were not achieved.

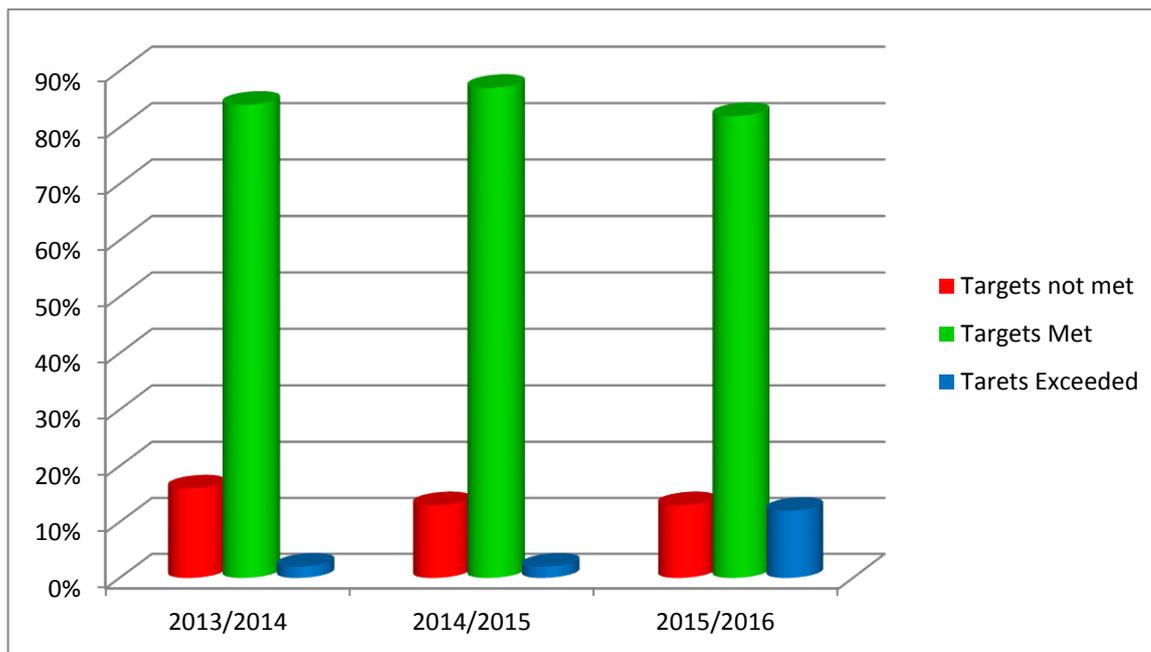
3.8.8. CORRECTIVE MEASURES

When looking at the club championship, the planned target for the current financial year was supporting 4 teams, but due to budget constraints the target for 2016/2017 financial year was reduced to supporting one team to participate in the club championship. The number of the lightning conductors was also reduced to ensure that the planned target for 2016/2017 financial year is achieved. The performance management unit has assisted the department to ensure that application of the SMART principle when setting targets for the next financial year.

3.8.9.1. SOCIAL SERVICES AND DEVELOPMENT PLANNING Performance Highlights for 2013/2014 – 2015/2016

2013/2014				2014/2015				2015/2016			
Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved
51	43	1	8	45	39	1	6	40	33	5	7
100%	84%	2%	16%	100%	87%	2%	13%	100%	82%	12%	18%

3.8.9.2. The bar chart below illustrate performance highlights of Social Services and Development Planning Department in comparison with 2013/2014- 2015/2016 Financial Year



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Social Service and Development Planning department planned to achieve 40 targets in these KPAs. 33 targets were achieved and 5 targets were exceeded. Compared to performance of the previous financial years, the performance achievement of these KPA in 2013/2014 financial year was about 84%. In 2014/2015 it was 87%.The overall performance achievement of this KPA in 2015/2016 82%. This means that performance achievement in this KPA has increased by 5% since 2013/2014 financial year.

3.9 Municipal Financial Viability and Management

3.9.1. BUDGET AND TREASURY OFFICE

This department is made up of 4 directorates: Budget and Reporting, Creditors, Income and Supply chain management unit. To comply with the Municipal Finance Management Act 56 of 2003, the Budget and Salaries prepared budget for the municipality which was approved by council before the start of the current financial year. To manage the affairs of the municipality and assess its

3.9.1.1. Budget and Reporting Unit

To comply with section 21 of the MFMA, the accounting officer of a municipality ensured that the budget is prepared as stipulated in section 68 of the Act and took reasonable steps to ensure that funds are spent accordingly as per section 69 of the Act.

Prospective Investors need Financial Statements (FS) to assess the viability of investing in a company. Investors may predict future dividends based on the profits disclosed in the Financial Statements. Furthermore, risks associated with the investment may be gauged from the Financial Statements. Therefore, the municipality produced the Financial Statements to provide a basis for the investment decisions of potential investors. The decisions to lend are also supported by a sufficient asset base and liquidity. Governments require Financial Statements to determine the correctness of tax declared in the tax returns. Government also keeps track of economic progress through analysis of Financial Statements of businesses from different sectors of the economy.

3.9.1.2. Income Unit

Due to the level of unemployment and poverty within Harry Gwala municipal areas, there are both households and citizens who are unable to access or pay for basic services; this grouping is referred to as the "indigent". A municipality has developed and adopted an indigent policy to ensure that the indigent can have access to the package of services included in the FBS programme.

The indigent are those people who have an income of less than twice the old age grant who are entitled to free basic services from government. The municipality has started developing the Indigent Register and is yet to be finalised to ensure that the collection of revenue due.

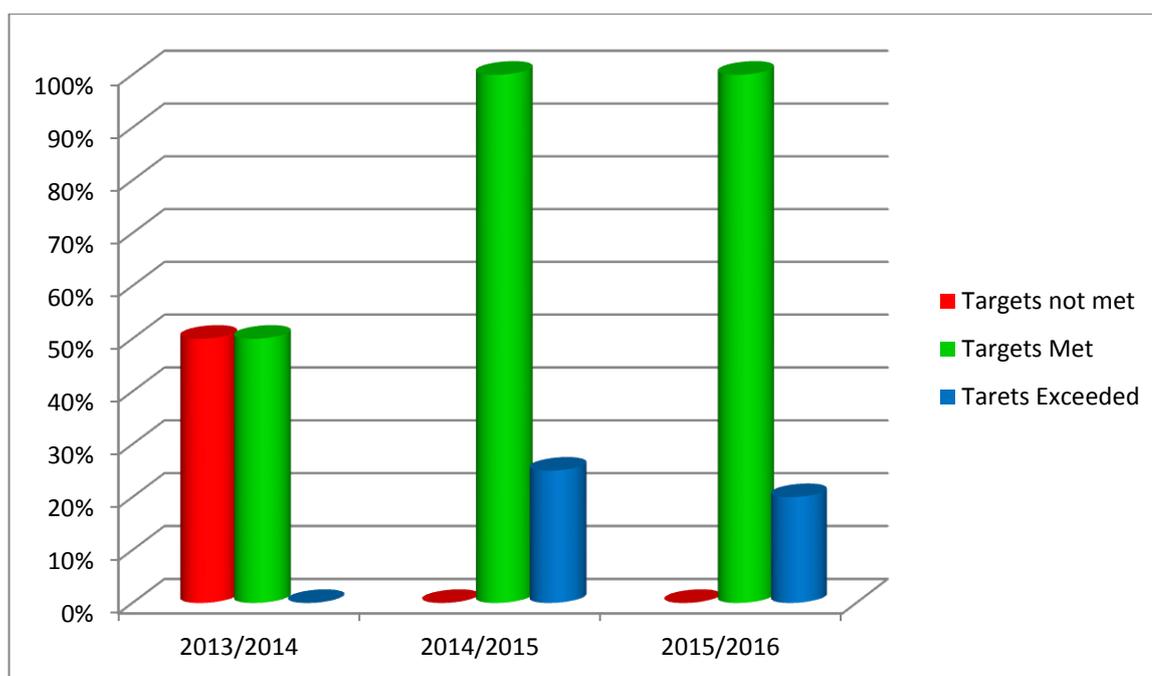
An Assets Register was developed for municipal assets like infrastructure assets and office assets. These assets were verified on quarterly basis for administrative purposes. Most of these assets are expected to be used for more than one accounting period.

The supply chain Management Policy was developed to comply with section 217 of the Constitution of the Republic of South Africa which states that that, when government contracts for goods and services it must do so in a way which is fair, equitable, transparent, competitive and cost-effective and is currently implemented.

3.10.1. BUDGET AND TREASURY OFFICE Performance Highlights for 2013/2014 – 2015/2016

2013/2014				2014/2015				2015/2016			
Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved
6	3	0	3	4	4	1	0	5	5	1	0
100%	50%	0%	50%	100%	100%	25%	0%	100%	100%	20%	0%

3.10.2. The bar chart below illustrate performance highlights of Budget and Treasury Office in comparison with 2013/2014- 2015/2016 Financial Year



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Budget and Treasury Office planned to achieve 5 targets in these KPAs. 5 targets were achieved and 1 target was exceeded. Compared to performance of the previous financial years, the performance achievement of these KPA in 2013/2014 financial year was about 50%. In 2014/2015 it was 100%. The overall performance achievement of this KPA in 2015/2016 was 100%. The performance trend of the past 3 years demonstrates that the department achieved 100% of planned targets in this KPA for past two consecutive years. This means that performance achievement in this KPA has improved by 50% since 2013/2014 financial year.

3.11. MUNICIPAL MANAGER`S OFFICE

The Municipal Manager, as the Head of Administration and the Accounting Officer of the municipality has played a major role in ensuring that the administration of the affairs of the municipality are governed by the democratic values and principles enshrined in the Constitution, but not limited to the local Government Municipal Systems Act, 32 of 2000 and chapter 8 of the MFMA, No. 56 of 2003. As the head of administration, she ensured that the administration is attended to at all the time. With her extensive statutory and delegation of powers and duties, the necessary reports for the Executive committee and council were prepared by the corporate services and checked by the Municipal Manager before they were submitted to council structures. To ensure credible public participation process is followed, the "Izimbizo" were held before the adoption of the IDP and the budget.

3.11.1. Development of performance management system and Implementation of the IDP

As per section 55(1)(c) of the Local Government: Municipal Systems Act, No. 32 of 2000, the municipal manager is, subject to the policy directions of the council, responsible for and accountable for the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan as well as the development of the municipality's performance management system. Hence the preparation of the IDP and Performance management system were delegated to the Social Services and Development Planning department. The service Delivery Budget and Implementation plan for 2015/2016 was prepared and submitted to the mayor as required by the section 69(3)(a) of the Local Government Municipal Finance Management Act .

3.11.2. Performance Reporting

In 2009 government re-affirmed its intention to shift its high-level management focus from being compliant to outcome focus. Therefore, accountability also shifted from just being about compliance with regulation, but to include accountability for service delivery outputs and outcomes. Following the adoption of the NDP, the cabinet took a decision in 2013 that the 2014-2019 Performance indicators and targets should be set relating to the budget year and the Medium Term Expenditure Framework (MTEF) period in respect of strategic objectives and activities in the Service Delivery Budget and Implementation plan. The accounting officer of the municipality established the procedures for quarterly reporting to the council in order to facilitate performance monitoring, reporting and evaluation as well as ensuring that corrective actions were taken to improve performance. The municipality report to the Executive committee and council on a quarterly basis as required by the legislation. A uniform quarterly reporting template was developed guided by the Department of Corporate Governance and Traditional Affairs (CoGTA) as part of their support to municipalities to be utilised for reporting purposes. This report took into consideration the priorities of the organisation, objectives, indicators, targets, measurements and analysis and presented them in a simple and accessible format, relevant and useful to the specified target group. The Mid-year budget and performance assessment were conducted and the assessment report was submitted to National and Provincial Treasury on the 25th of January as required by section 72 of the MFMA.

3.11.3. Internal Audit and Risk Management unit

As per section 165 of the MFMA, the Internal Audit unit prepared the risk-based audit plan and the internal audit programme for each financial year. The IA reports on implementation of the internal audit plan were submitted to Audit Committee and council. The Internal audit unit is directly accountable to Municipal manager to maintain their independence and objectivity and functionally report to the audit committee as per the Internal audit Charter.

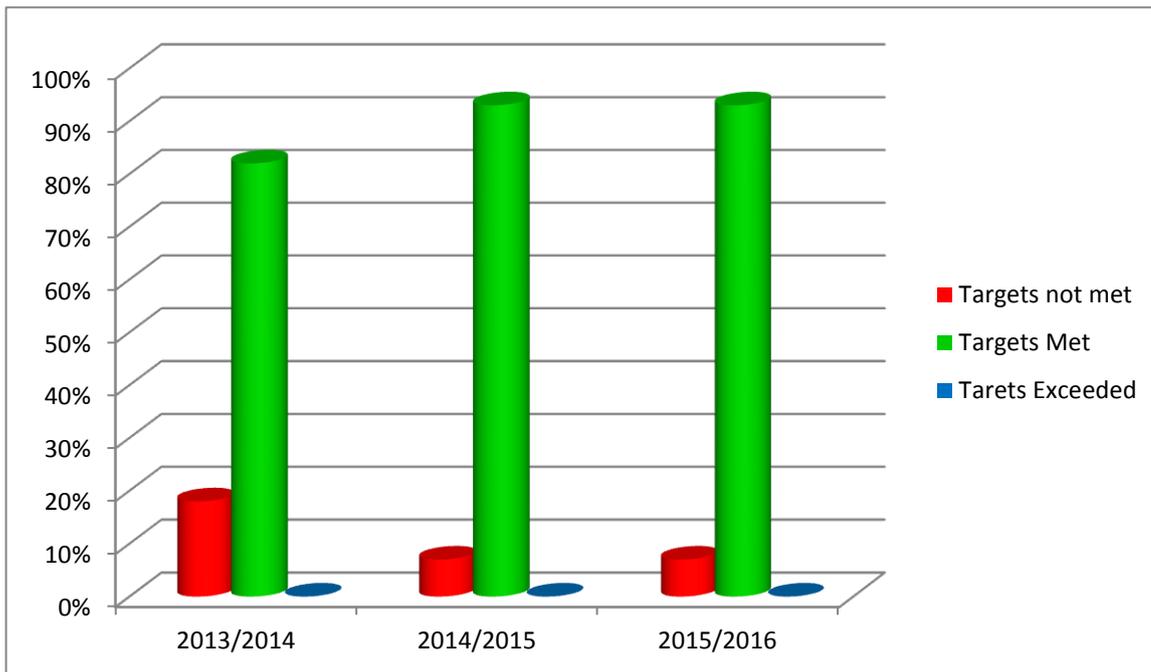
The Risk and control self-assessment workshop was conducted and the Risk register and profile was compiled in order to identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.

To show case Harry Gwala Infrastructure, LED and tourism projects the videos were taken and the media tour was conducted with local media and mainstream media. The Nyusi volume annual event was held in December 2015.

3.11.4.1. OFFICE OF THE MUNICIPAL MANAGER Performance Highlights for 2013/2014 – 2015/2016

2013/2014				2014/2015				2015/2016			
Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved	Planned Targets	Actual Achieved	Target Exceeded	Not Achieved
11	9	0	2	14	13	0	1	14	13	0	1
100%	82%	0%	18%	100%	93%	0%	7%	100%	93%	0%	7%

3.11.4.2. The bar chart below illustrate performance highlights of the Office of the Municipal Manager in comparison with 2013/2014- 2015/2016 Financial Year



This bar graph presents the highlights from the key performance measures included in the 2015/2016 IDP in comparison with the 2014/2015 and 2013/2014 financial year. In 2015/2016 financial year the Office of the Municipal Manager planned to achieve 14 targets in these KPAs. 13 targets were achieved and 1 could not be achieved. Compared to performance of the previous financial years, the performance achievement of these KPA in 2013/2014 financial year was about 82%. In 2014/2015 it was 93%.The overall performance achievement of these KPAs in 2015/2016 was 93%. The performance trend of the past 3 years demonstrates that the department achieved 93% in past two consecutive years. This means that performance achievement in this KPA has improved by 11% since 2013/2014 financial year.

3.11. Assessment of the performance of External Service Provider

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department. The end user department is providing monthly reports to the SCM unit. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

Example:

Assessment Key												
Good (G)		The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract										
Satisfactory (S)		The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract										
Poor (P)		The service has been provided below acceptable standards										
Department	Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year		Current Financial Year		Assessment of Service Providers Performance		
						Target	Actual	Target	Actual	G	S	P
Corporate Services	HGDM455/HGDM/2015	Dwala Catering and Construction	01/07/2015	Provision of Cleaning Services	R 600 000,00	None	Nil					
Water Services	HGDM46/HGDM/2014	HTB Consulting	01/07/2015	Supply Electronic Monitoring and Evaluation System	R 2 88 5568,00	None	Nil					
Infrastructure Services	HGDM 449/HGDM82015	Theta Traders T/A LG Construction	28/08/2015	Horsehoe Sanitation Project : Construction of 160mm DIAMETER x 3.0KM long uPVC Sewer Reticulation	R 10 934 139,86	None	Nil					

				pipeline s and Convers ion of 308 VIP Toilets to waterbo rne.								
Infrastr ucture Services	HGDM4 48/HG DM201 2	Engxeni Engineerin g	28/08/2 015	UMzimk hulu Bulk Water	R 5 818 672,23	<i>No ne</i>	<i>Nil</i>					
Corpora te Services	HGDM 456/HG DM/20 15	Work wear Depot	28/08/2 015	Supply and Delivery of Protecti ve Clothing and Equipm ent	As per Bill of Quantitie s	<i>No ne</i>	<i>Nil</i>					
Corpora te Services	HGDM 451/HG DM/20 15	TWF Corporate Travel	28/08/2 015	Provisio n for Travel Agent	As per tendered services	<i>No ne</i>	<i>Nil</i>					
Infrastr ucture Services	HGDM 447/HG DM/20 15	B & B Transport	01/09/2 015	Mnqu meni Water Supply : Constru ction of Internal Bulk and Reticula tion Infrastr ucture for the Villages of Makhal	R 10 911 417,66	<i>No ne</i>	<i>Nil</i>					

				eni and Kiliver								
Corporate Services	HGDM 407/HGDM/2015	Luandi Media Marketing	01/09/2015	Supply and Delivery of News-Letter 2015/2016	R 990 000,00	<i>No ne</i>	<i>Nil</i>					
Infrastructure Services	HGDM462/HGDM/2015	Engxeni Engineering	01/09/2015	Ufafa Water Supply:	R 19 122 158,20	<i>No ne</i>	<i>Nil</i>					
Social, Economic Development, Disaster & Planning	HGDM 459/HGDM/2015	Fana Manufacturing cc	01/09/2015	Supply and Delivery of SALGA Games Apparel	R 301 214,00	<i>No ne</i>	<i>Nil</i>					
Corporate Services	HGDM452/HGDM/2015	Ayanda Mbanga Communication (pty) ltd	09/09/2015	Advertising Agent	As per pricing schedule in the media house	<i>No ne</i>	<i>Nil</i>					
Infrastructure	HGDM 457/HGDM/2015	Conrite Walls pty ltd	09/09/2015	Supply and Delivery VIP Top structure	R 99 335 052,54	<i>No ne</i>	<i>Nil</i>					
Infrastructure	HGDM 442/HGDM/2015	Kulu Civils & Project Managers	09/09/2015	KwaMe yi Theeklo of Water Supply phase 4	R 20 861 946,22	<i>No ne</i>	<i>Nil</i>					
Infrastructure Services	HGDM472/HGDM/20	Akwande Civils	23/11/2015	Mkhunya Water Supply	R 9 203 255,85	<i>No ne</i>	<i>Nil</i>					

	15											
Infrastructure Services	HGDM465/HGDM/2015	Sibgem Management and Consulting Engineers	23/11/2015	Design and Project Management of Rauka Rural Horse Riding Track	R 672 144,00	<i>None</i>	<i>Nil</i>					
Infrastructure Services	HGDM466/HGDM/2015	Impande Consulting Engineers (PTY) LTD	23/11/2015	Technical Consultant: Provision for Engineering Consulting for Planning, Design and Development of Infrastructure Projects	As per rates attached and as per service required	<i>None</i>	<i>Nil</i>					
Infrastructure Services	HGDM476/HGDM/2016	Msalela Transport cc	11/03/2016	Ndawana Water Supply: Source Augmentation Within Ward 1	R 5 786 915,31	<i>None</i>	<i>Nil</i>					
Infrastructure Services	HGDM475/HGDM/2016	Mabona Civils	11/03/2016	Mqatsheni Water Supply: Construction of 4.5KM	R 6 882 934,68	<i>None</i>	<i>Nil</i>					

				Rising Main, 30 Standpipes, 1 Borehole Pump and Administration Building								
Infrastructure Services	HGDM 479/HGDM/2016	Ndlelampa General Trading	11/03/2016	Mbomvini - Tsaule Water Supply: Construction of Pump house Equipping of Borehole, Supply and Installation of 100KL prefabricated steel reservoir	R 1 226 963,76	<i>None</i>	<i>Nil</i>					
Corporate Services	HGDM 477/HGDM/2016	Sizwe IT Group	13/05/2016	Commissioning of Server Room	R 420 902,92	<i>None</i>	<i>Nil</i>					
Infrastructure		LLTDS Training and safety Consultants	13/05/2016	Provision for Occupational health and	As per rates attached and as per service	<i>None</i>	<i>Nil</i>					

				Safety on Projects	required							
Infrastructure	HGDM 478/HGDM/2016	S.B Homes	13/05/2016	General Building Maintenance	As per rates attached and as per service required	<i>No</i>	<i>Nil</i>					
Corporate Services		Afrent (PTY) LTD	13/05/2016	Leasing of Vehicles	As per rates attached and as per service required	<i>No</i>	<i>Nil</i>					
Corporate Services	HGDM 468/HGDM/2016	Page First Product and Trading	13/05/2016	Supply and Delivery of Stationery	As per rates attached and as per service required	<i>No</i>	<i>Nil</i>					

ANNEXURES

ANNUAL PERFORMANCE REPORT TEMPLATE

