



A Better Place for All

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2018/19 ANNUAL REPORT

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

VOLUME I

01 July 2018 - 30 June 2019

(Prepared in terms of Section 121 of the Municipal Finance Management Act and MFMA
Circulars 11 and 63)

To be tabled in Council by 31 January 2020 for scrutiny and input from stakeholders and to be adopted by Council by 31 March 2020 in terms of the recommendations to be made by the Municipal Public Accounts Committee (MPAC) during March 2020 in the Oversight Report

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OUR VISION

Municipality strives to be a responsive, democratic and accountable Local Government by : Creating vibrant communities through delivering sustainable basic services with a strong focus on Socio-Economic Development and protecting the environment.

MISSION STATEMENT

Dr Nkosazana Dlamini Zuma Municipality provides access to equitable and sustainable basic services to its community. Promoting investment opportunities through tourism and agriculture while providing access to skills development. Encouraging community involvement through public participation. Ensuring the protection of the environment and tourist attractions within the Municipality. The above-defined long-term vision of Dr Nkosazana Dlamini Zuma Local Municipality provides the foundation for a strategic framework that addresses the objectives and strategies of the municipality. These objectives and strategies are aligned to the national and provincial guidelines. This defines the precedent upon which the local municipality looks to create an integrated socio-spatial system underlined by an enabling environment that incorporates the various key development sectors including infrastructure and service delivery, agriculture, tourism, commerce and trade

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CHAPTER 1

1.1 FOREWORD BY HER WORSHIP: THE MAYOR

The mandate for this Council is to ensure that we fast track service delivery in all Key Performance Areas. This will ensure that Dr Nkosazana Dlamini Zuma Local Municipality's citizens enjoy better life by having access to all basic services.

It is again with pleasure to report that the Council was able to adopt the Integrated Development Plan which is a strategic plan that incorporates all development plans within the municipal jurisdiction. This plan is in line with the Budget as per Treasury regulations.

Our Municipality is growing, the official launch of the Creighton Licensing and Testing Centre will go a long way in making sure that the Municipality revenue is enhanced. The establishment of this centre will eventually lead to more staff recruited in the future. Also, the community of Dr Nkosazana Dlamini Zuma Local Municipality will benefit tremendously on the services offered by the centre as it is accessible to Creighton and surrounding areas.

Our Municipality is in the process of consultation with potential investors for the construction of Bulwer Shopping Centre/Mall which will in turn provide job opportunities and inject economic investment in Bulwer area. In partnership with Department of Public Works, the municipality is continuing with the implementation of Extended Public Works Programme (EPWP) which benefits local people by provided contract employment opportunities and as such 127 people were employed through this programme during the financial year 2018/19. These local people are involved in waste collection, tree filling, and bush clearing etc. The Community Works Programme CWP has also created employment to 1100 people within Dr NDZ LM. The successful KwaBhidla Housing Project has ensured that about 76 households have proper housing structure within their yards, the phase 1 of this project was funded with R7m by the Department of Human Settlement.

In this financial year, the Municipality had established Customer Care Unit which is solely responsible for attending community's complaints and comments. In the next financial year, the municipality will embark on the Customer Satisfaction Survey project. The project's objective is to attain community perceptions on Municipal services. It is hoped that the result of the survey will be used by the Municipality to accelerate and enhance quality of service to citizens. The Municipality is continuing to implement Operation Sukuma Sakhe programme. One of this programme's objective is to develop and implement interventions aimed at assisting vulnerable people of Dr Nkosazana Dlamini Zuma Local Municipality. We are proud to announce that through OSS a number of social ills have been responded through OSS initiatives. The municipality through the Youth and Development Unit came up with a Programme of Conducting Dialogues on challenges faced by the youth of South Africa. One of the targeted schools was Leshman High School which had a huge number of misbehaving pupils in the OSS report. After these dialogues there is a significant improvement on the behaviour of pupils in this school.

In closing I would like to express my gratitude to each and every stakeholder within the Dr Nkosazana Dlamini Zuma local Municipality who have contributed in ensuring that 2018/19 becomes a year of success. We will continue to serve our communities to fulfil our slogan that Dr NDZ LM is indeed a better place for all.

Councillor: PN Mncwabe
Her Worship the Mayor

1.2 MUNICIPAL MANAGER'S FOREWORD

Section 156/156, Chapter 7 of the Constitution of the Republic of South Africa and Chapter 3 of the Municipal Structures Act

Highlights on the municipal achievements in the year 2018/19.

For the third time in three financial years, the Municipality was able to finish its Municipal Infrastructure Grant (MIG) funding. This was due to sufficient capacity at Public Works and Basic Services Department in 2018/2019. Secondly, due to capacity that is currently existing the department has dedicated aside Operations and Maintenance budget in order to be implemented through EPWP. Our community halls and Roads are being maintained as a result of this existing capacity.

In 2018- 2019 financial year, the Municipality was able to internally developed policies in compliance with the relevant regulations and prescripts. The following are some of the few key policies developed and approved by Council:

- Informal Trader's Policy
- Bylaw on Business Licence
- Policy on Cost Containment Measures
- Talent Management Policy

This was also achieved due to the appointment of Senior Manager Community and Social Services after three years of struggling to appoint Senior Manager in Community and Social Services Department.

As part of service delivery to the people of Dr NDZ LM, the Municipality, has to-date built 76 housing units for deserving beneficiaries through KwaBhidla Housing Project. Not all of our wards have low cost housing projects due to financial constraints at a national level and delays that comes with the processes that the Department of Human Settlement has to undergo before implementing any housing project. The Municipality is currently doing feasibility study in order to develop a middle-income housing project in Creighton and Bulwer. This will go a long way in revenue generation for the Municipality.

The municipality obtained an unqualified audit opinion from the Auditor General in 2017/18 financial year and an action plan to address the twelve queries/ AG's finding was developed and monitored by Council and Audit and Performance Audit Committee to ensure that these queries are resolved and therefore do not find their way-back to the Auditor General's report.

The Municipality is counted amongst top performing municipalities within Harry Gwala District Municipality with regards to good governance and public participation. Ward Committees are functional and their work is both efficient and effective this is evident as Ward 1 scooped a second position in the Premier's Excellence Awards for the best functioning War Room.

We pride ourselves as one of the best municipalities who are serving with integrity, efficiency, and transparency. With the limited resources we received from National Treasury Office were able to ensure that each Ward benefited from the MIG allocation of 2018/19 financial year.

Mr NC Vezi
Municipal Manager

GLOSSARY OF TERMS AND ABBREVIATIONS

Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
DR NDZ LM	Dr Nkosazana Dlamini- Zuma Local Municipality
AR	Annual Report
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
DBSA	Development Bank of Southern Africa
DoT	Department of Transport
Cogta	Department of Cooperative Governance and Traditional Affairs
EXCO	Executive Committee
F/Y	Financial Year
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.

General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally
GRAP	Generally Recognized Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act, 32 of 2000
MTAS	Municipal Turn Around Strategy
NTP	National Transferee Programme
PMS	Performance Management System
RPMS	Regulatory Performance Management Systems
SDL	Skills Development Levy
HGDM	Harry Gwala District Municipality
VAT	Value Added Tax
WSP	Workplace Skills Plan

Table 1: Glossary

1.3 MUNICIPAL OVERVIEW

Dr Nkosazana Dlamini-Zuma Local Municipality is a local municipality established after the August 2016 local government elections. It followed a gazetted merger between erstwhile Ingwe and Kwa Sani local municipalities.

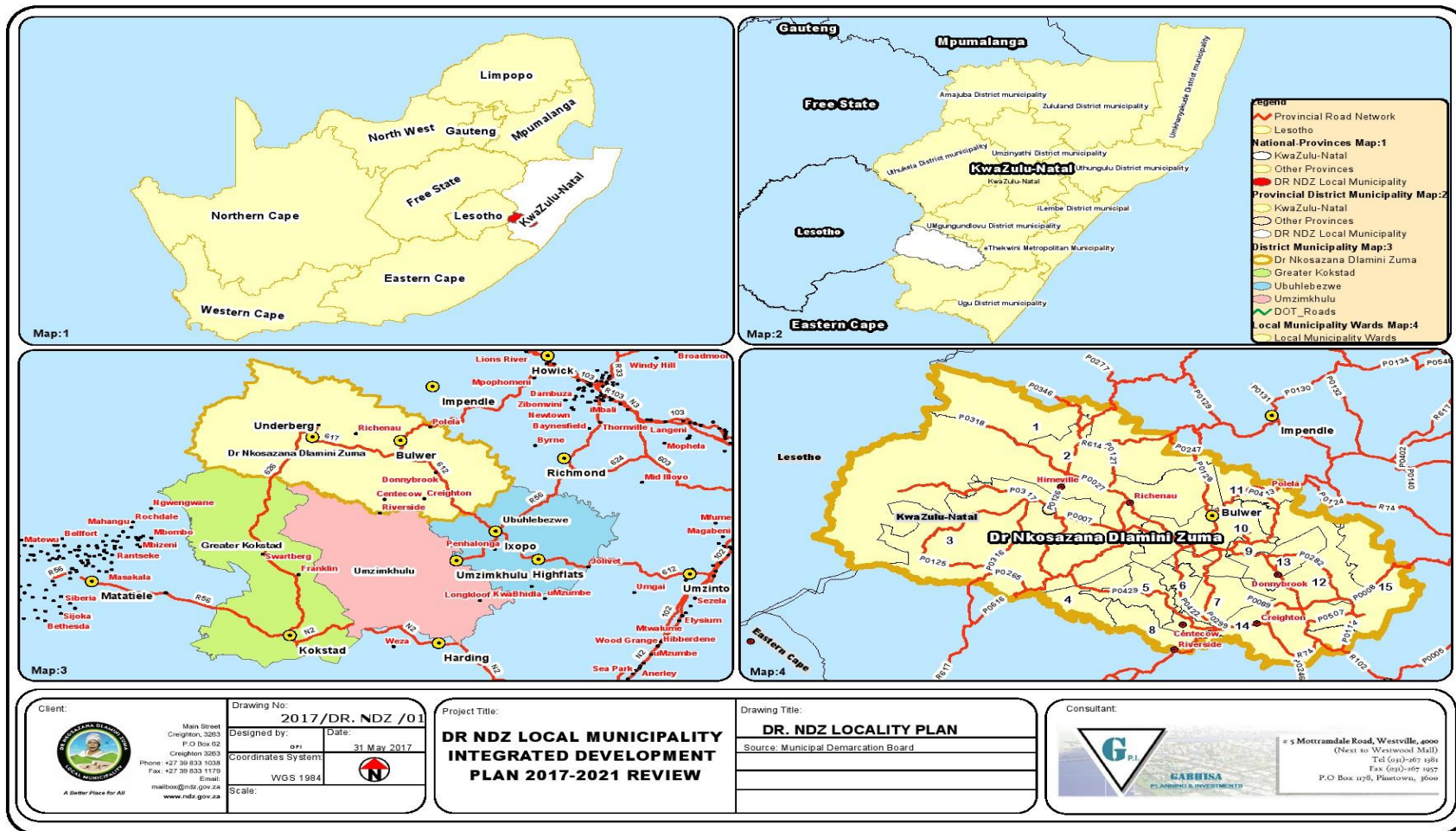
The new Dr Nkosazana Dlamini Zuma Local Municipality is situated in the southern part of KwaZulu-Natal. It is located within Harry Gwala District Municipality (HGDM), the fourth largest district municipality in Kwa-Zulu Natal. The municipality is a predominantly rural municipality with 5 main towns within its boundaries. These include Underberg, Himeville, Creighton, Bulwer, and Donnybrook. It is a category B municipality and is deemed the second largest municipality in the District in terms of population size. The Local municipalities within Harry Gwala District include:

- Dr Nkosazana Dlamini Zuma Local Municipality
- Umzimkhulu LM
- Ubuhlebezwe LM
- Greater Kokstad LM

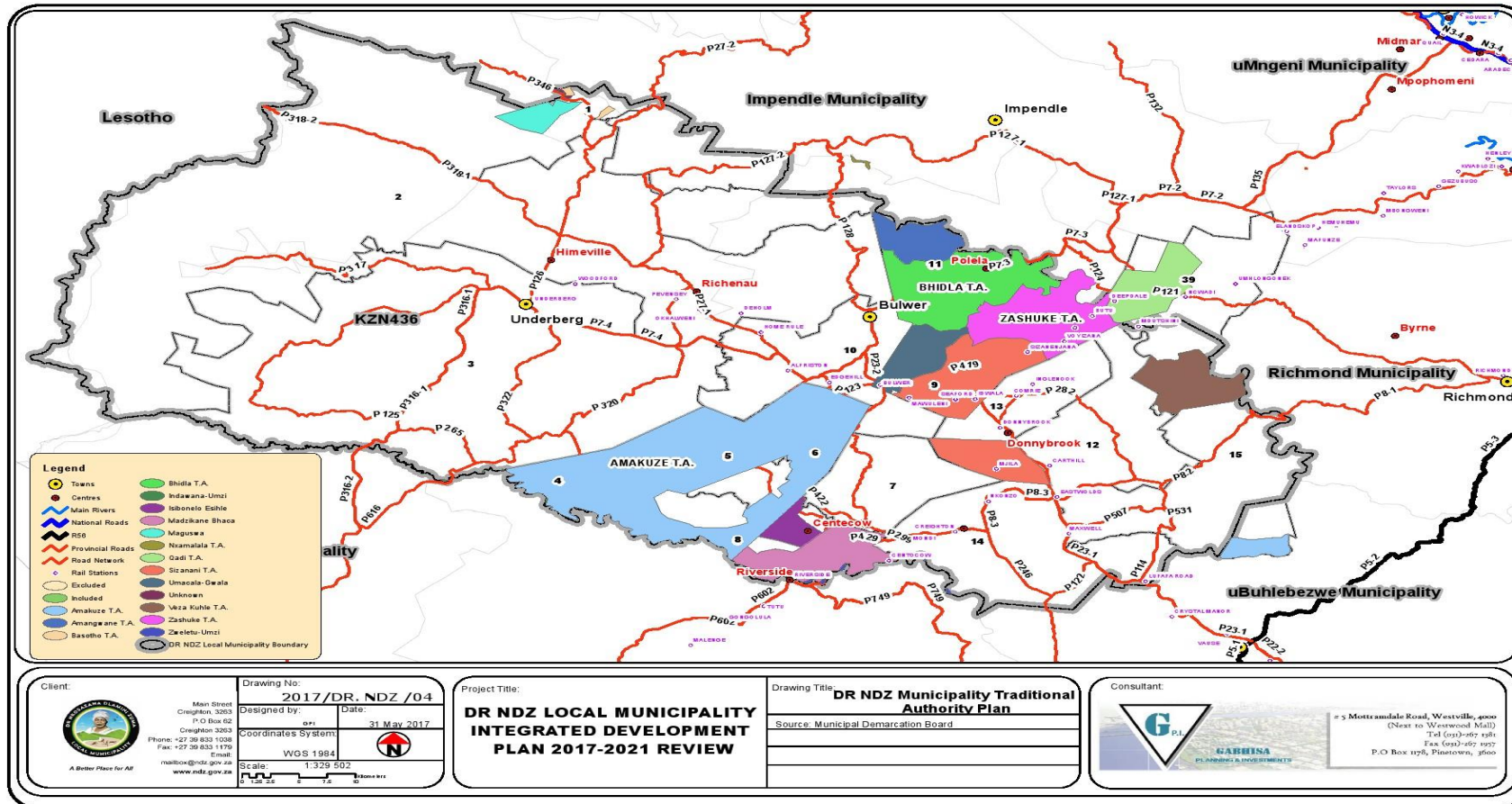
The structure of the municipality


As indicated above, after the 2016 elections, the Ingwe and KwaSani Municipalities amalgamated. There are 15 Wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality's geographic coverage is estimated at 3200sq kms. Settlements and communities under the leadership of Traditional Councils account for a higher proportion compared to non-aligned communities. There are 13 Traditional Councils namely:

- Amakuze TC
- Amangwane TC
- Basotho TC
- Bhidla TC
- Indawana – Umzi TC
- Isibonelo esihle TC
- Madzikane Bhaca TC
- Maguzwana TC
- Qadi TC
- Sizanani TC
- Macala Gwala TC
- Vezakuhle TC
- Zashuke TC




Map 1: Location of NDZ Local Municipality



Client:		Drawing No: 2017/DR. NDZ /04	
 Main Street Creighton, 3263 P.O. Box 62 Creighton, 3263 Phone: +27 39 433 1036 Fax: +27 39 433 1176 Email: mail@ndz.gov.za www.ndz.gov.za		Designed by: DR NDZ Date: 31 May 2017 Coordinates System: WGS 1984 Scale: 1:329 502	

Project Title: DR NDZ LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2017-2021 REVIEW	Drawing Title: DR NDZ Municipality Traditional Authority Plan Source: Municipal Demarcation Board
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Consultant:  GABERNA PLANNING & INFRASTRUCTURE	3 Mottisandale Road, Westville, 4006 (Next to Westwood Mall) Tel: (021) 467 1541 Fax: (021) 467 1927 P.O. Box 1178, Pinetown, 3600
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1.4 DEMOGRAPHIC CHARACTERISTICS

Overall Population Breakdown

Dr Nkosazana Dlamini Zuma Local Municipality is the second largest LM in the District in terms of population, which resulted from the merger of KwaSani Local Municipality and Ingwe Local Municipality. It is composed of a total population of 118480 as indicated in table below (Stats SA, community survey 2016). Dr Nkosazana Dlamini-Zuma Local Municipality is a predominantly rural municipality with five main towns within its boundaries; these include Creighton, Bulwer, Donnybrook, Underberg and Himeville (KwaSani IDP, 2015/16; KZN 436 IDP, 2015/16).

The most spoken language in the Local Municipality is IsiZulu. In addition, the Dr Nkosazana Dlamini-Zuma Local Municipality is a predominantly rural municipality with a relatively high agricultural potential. However, there is decline in some agricultural activities, such as subsistence farming that has been reduced to small-scale food gardens. Agricultural activities are impacted by a lack of external markets and access to infrastructure available to rural municipalities. This limits the municipality from exploring available economic opportunities in agriculture (KwaSani IDP, 2015/16).

The settlements within the Dr Nkosazana Dlamini-Zuma Local Municipality owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services (KwaSani, 2015/16; KZN 436 IDP, 2015/16).

Table 1: Demographics for NDZ Local Municipality (Stats SA 2016 Community Survey)

CATEGORY	DR NKOSZANA DLAMINI ZUMA	CATEGORY	DR NKOSZANA DLAMINI ZUMA
Total Population	118480	MARITAL SATUS	
0-14	39.65%	Married	17,85%
15-34	38.35%	Living together like married partners	4.11%
35-59	15.17%	Never married	74,02%
60+	6.83%	Widower/Widow	3,48%
GENDER RATIO		Separated	0,32%
Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
HOUSEHOLDS		DEPENDENCY RATIO	75,47
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
LEVELS OF EDUCATION		Female headed households	59,84%

No Schooling	16.62%	Potential total working Age Group (20-64)	41,68%
Primary schooling	38.31%	Elderly (65+)	5%
Some secondary	31.43%	Number of Agricultural households	14048
Matric	11%	ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS	
Tertiary	2.15%	No income	4504
SERVICES		R1-R4 800	562
Piped (tap) water inside dwelling	9.63%	R4 801-R38 400	7703
Electricity for lighting from mains	83.27%	R38 401-R307 200	794
Weekly refuse removal	18.01%	R307 201+	131
		Unspecified	299

Table 2: Demographics

The Municipality is relatively well positioned for the exploitation of nature-based tourism, trade with Lesotho and production of seed potatoes and maize. The natural resource of the municipality comprises of scenic mountains, rare species, such as blue crane, rivers, wetlands and the UKhahlamba Drakensberg World Heritage Site. The Sani Pass provides a linkage with the Lesotho Kingdom and the upgrade of the Sani Pass road from gravel to tar will bring some economic value and benefit. The conservation efforts and practices, and limited industrial areas within most parts of the municipality protects the area from a number of undesirable pollutants and un-present odours.

The municipality also possesses favorable soils, climate and topology for commercial forestation which is well developed and creates some seasonal employment for local people. However, this industry has a direct effect in terms of maintaining the comparative advantage of the area, in that it poses a threat to road users, travel time and degradation of transport/access corridors (KwaSani IDP, 2015/16).

In addition, as a result of the municipality's location, the terrain is very mountainous and the rural communities in Dr Nkosazana Dlamini-Zuma Local Municipality tend to be clustered, with the clusters being widely dispersed for instance in the rural communities of Mqatsheni; Enhlanhleni; KwaPitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park also serves to preserve the values of this international asset whilst simultaneously capitalizing on its potential to yield developmental benefits for the regional population and it is seen as a central component of developmental strategies for the KZN 436 (KwaSani IDP, 2015/16).

DR NDZ LM Total Population

The figure below presents the total population of the Dr Nkosazana Dlamini-Zuma Local Municipality aggregated by age group. The age structure in Dr Nkosazana Dlamini-Zuma Local Municipality below also reflects the socio-economic needs of the municipality. Different age groups have different economic needs and different spending patterns. The majority of the population of the NDZ is from a previously disadvantaged background. This section of the population is then also located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

The age structure of NDZ reveals a youthful population profile with 39.65% of the population under the age of 14 and 53.52% being of working age between 15 and 59. Approximately 6.83% of the population is above 60. This clearly places demand on the municipal economy to create more jobs considering that fact that the Dr Nkosazana Dlamini-Zuma LM has low levels of internal urbanization, as it is predominantly rural in nature with a significant percentage of the population residing in rural traditional areas and formal dwellings account for 38.16%.

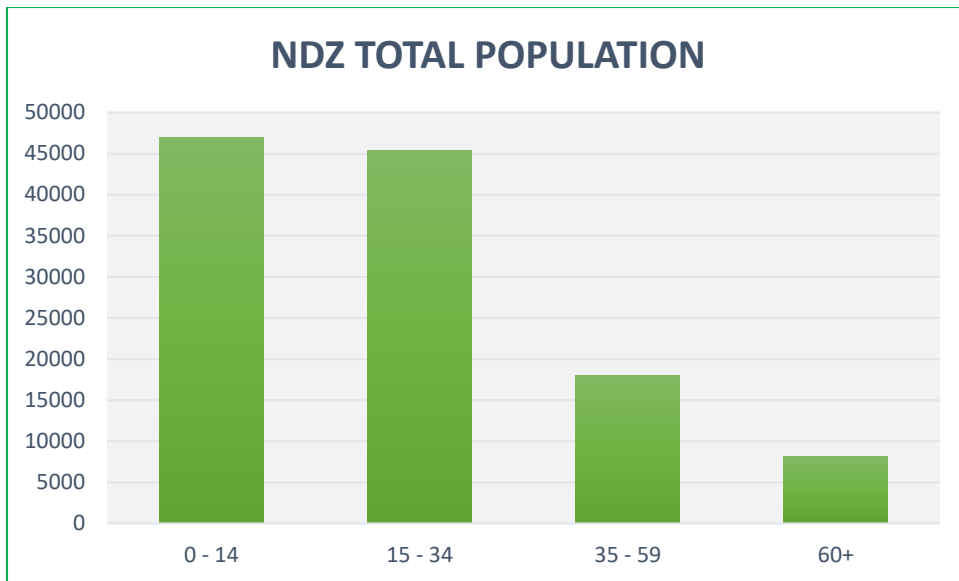


Figure 1: NDZ Total Population (Stats SA 2016 community Survey)

It is also evident that the NDZ population consists of more females than males with females accounting for 52.12% of the population and male population at 47.88%. This is possibly related to males who migrate to seek employment opportunities outside the municipal boundaries.

Population By Gender

The figure below indicates the NDZ population by Gender. As indicated the females account for slightly more in the municipal population. According to the stats acquired from the 2007 community survey, Ingwe municipality had a total number of 55024 males and 59093 females. KwaSani municipality had a total number of 6792 males and 7488 females. The 2016 community survey stats reveal that after the amalgamation between the two municipalities the male population for Dr Nkosazana Dlamini-Zuma Local Municipality is 56732 and the female is 61748, which indicates that there are more females in the area when compared with the males. The decline in the male population is due to the migration of males to larger surrounding urban centres in search of employment.

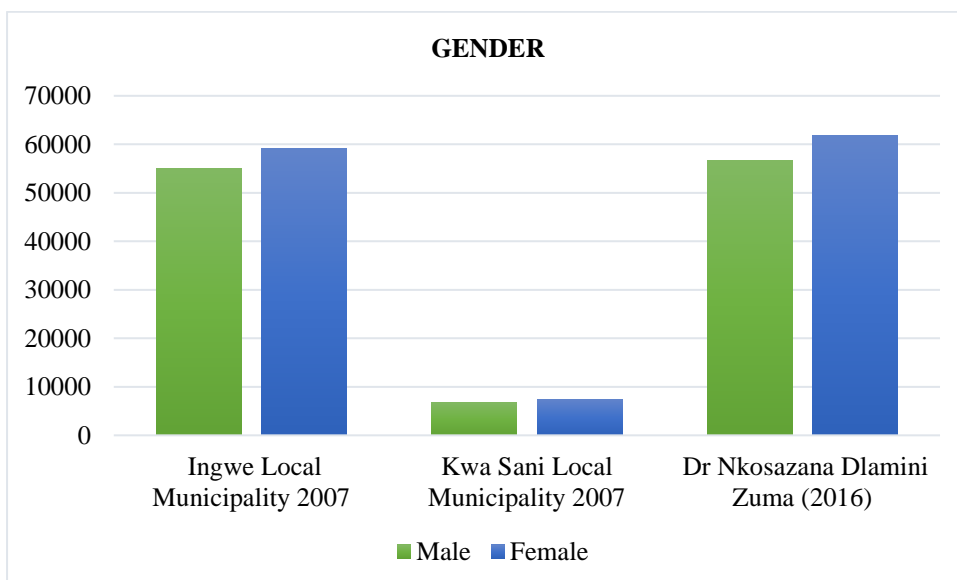
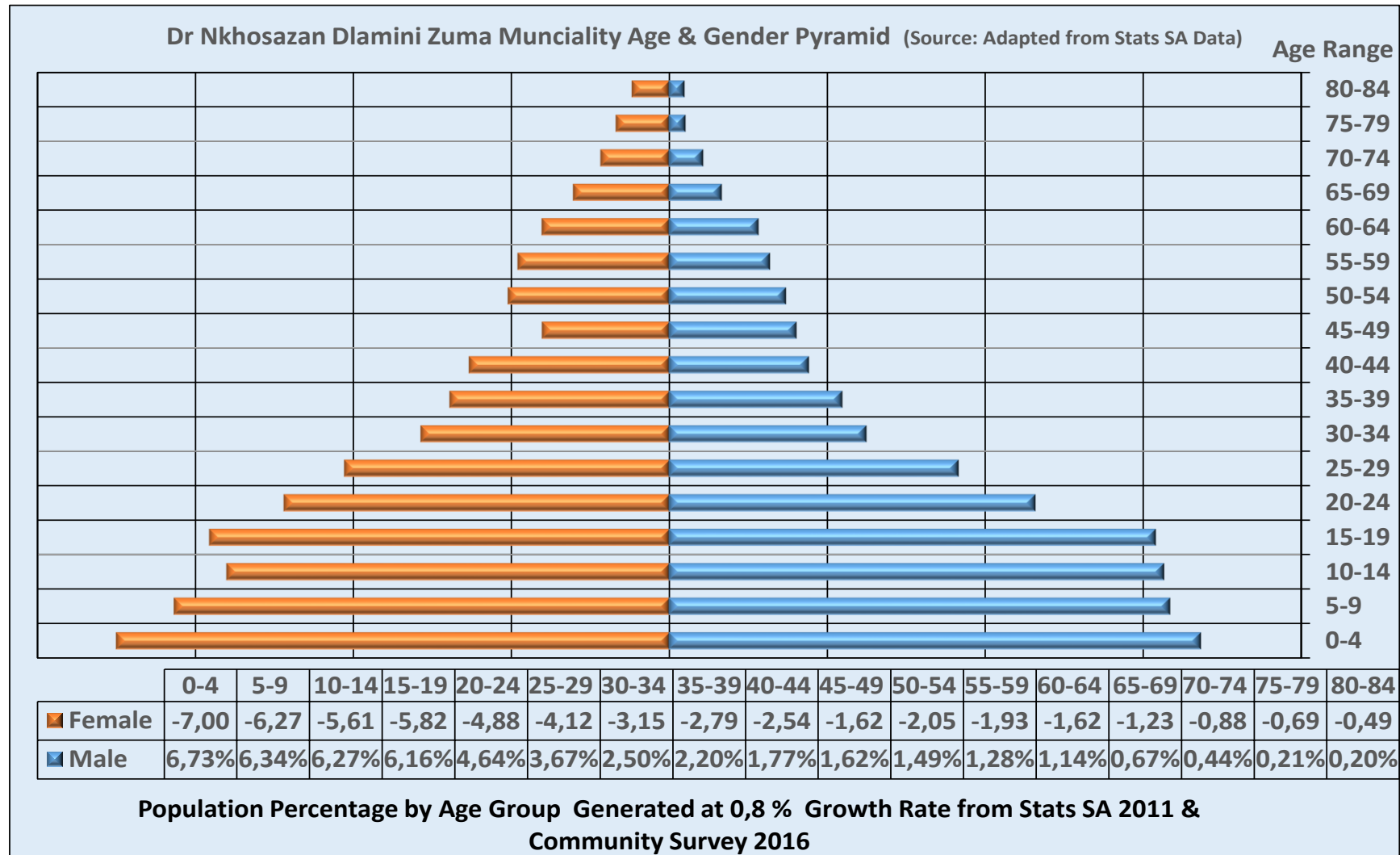


Figure 2: Gender (Stats SA 2016 Community Survey)

The age and gender-based population Pyramid is shown overleaf. The most striking feature of the pyramid is the extent to which the youthful population dominates the structure of the demographic profile. In addition, the aged population is extremely small and although overall there are more females than men within the municipality, there

is a marked increase in men over the age of 49 relative to the steady decline of their females from the age of 49 relative to the male ageing population.
The pyramid also shows an increase in the female population relative to males between the ages of 19 and 49 and thereafter, between 50-54 years of age the male population distribution begins to increase again.

Table 3: Population by Age & Gender



Population By Race

The figure below indicates the population by race of Dr Nkosazana Dlamini-Zuma Local Municipality When Compared With Ingwe And Kwasani municipality before the amalgamation. According to the 2007 community survey the Black African race has been the dominating race for both municipalities. The 2016 community survey also reveals that the Black African race is still the predominant race.

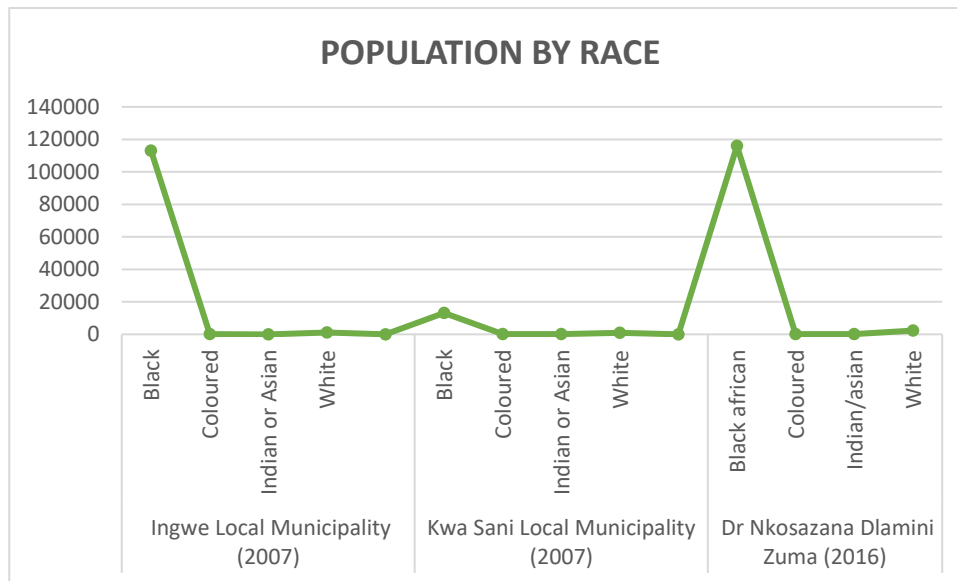


Figure 3: Population by Race (Stats SA 2016 Community Survey)

Households

The total number of households identified within Dr Nkosazana Dlamini-Zuma Local Municipality is 29618. According to the community survey carried out in 2007, Ingwe municipality had 22289 households and KwaSani had 4421 households. Within these households only 38.16% were identified as formal dwellings.

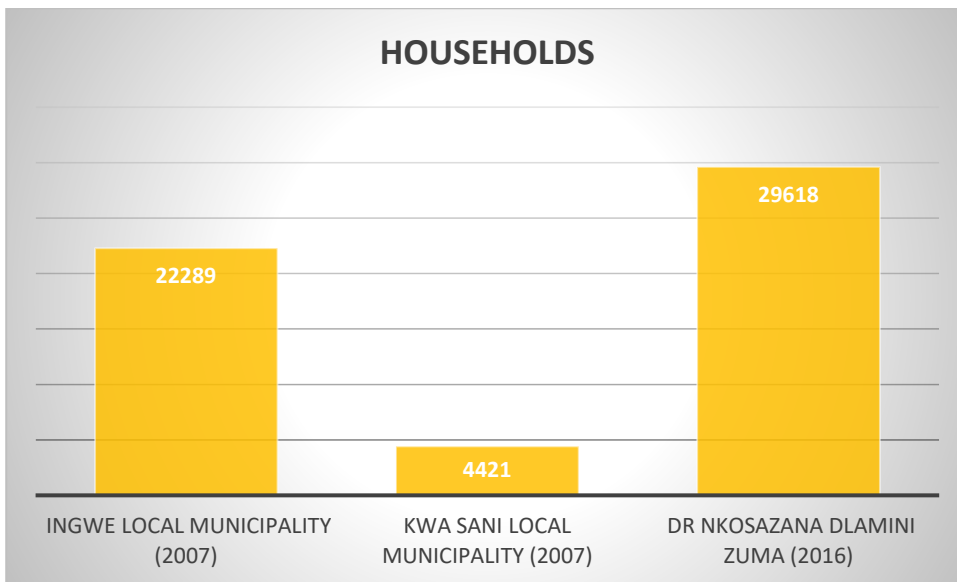


Figure 4: Households (Stats SA 2016 Community Survey)

Education

The figure illustrates the levels of education within Dr Nkosazana Dlamini-Zuma Local Municipality when compared with Ingwe and Kwa Sani prior to the amalgamation. The 2016 community survey indicates that in Dr Nkosazana Dlamini-Zuma Local Municipality most of the scholars are currently enrolled in primary and secondary education. The 2007 community survey also reflects the same as primary and secondary education have higher figures than that of primary and college education.

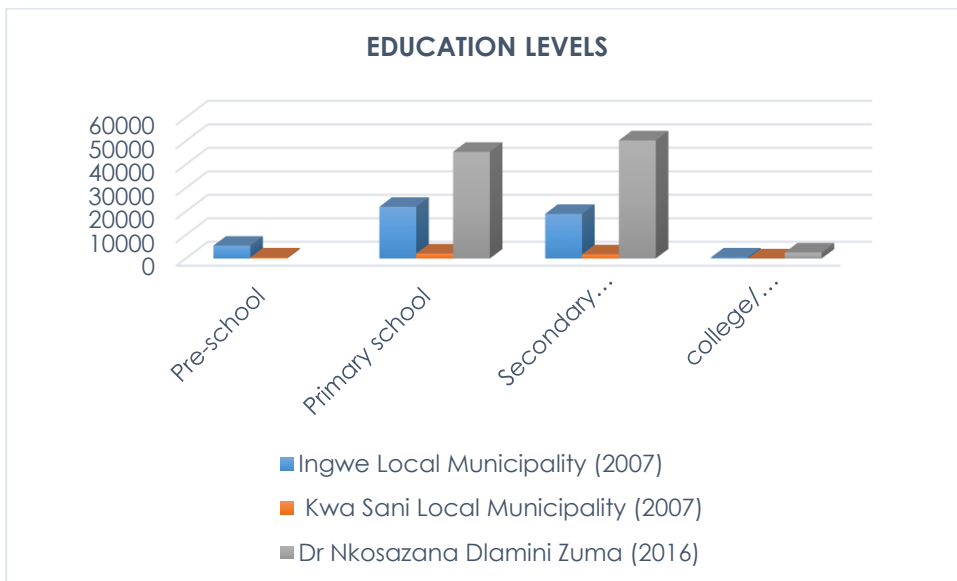


Figure 5: Education Levels (Stats SA 2016 Community Survey)

Percentage of the population with no schooling, 2005 to 2015

Years	Dr. Nkosazana Dlamini-Zuma
2005	8.8
2006	8.2
2007	7.6
2008	7.1
2009	6.6
2010	6.2
2011	5.8
2012	5.8
2013	5.8
2014	5.9
2015	6

Table 5: Global insight 2015

Official unemployment rate in KZN and Harry Gwala & Dr NDZ LM 2016

AREA	PERCENTAGE
KwaZulu-Natal	21.9%
Harry Gwala DM	25.4%
Dr. Nkosazana Dlamini-Zuma LM	22.6%

Labour force and the percentage of the labour force to population, 2015

Area	No. of unemployed people	Total employment	Labour force	Population	Percentage of the labour force to population
KwaZulu-Natal	731 128	2 615 869	3 346 998	10 864 049	30.8
Harry Gwala	28 721	81 381	110 102	480 313	22.9
Dr. Nkosazana Dlamini-Zuma	6 065	22 441	28 506	118480	25.7

Table 6: Global Insight 2015

Households involved in agriculture by category

	Dr. Nkosazana Dlamini Zuma LM
Yes	60928
No	57552

Source: Stats SA Survey 2016

Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock theft	Unrelated crime
KwaZulu-Natal	34 743	12 812	43 860	10 722	8 447	18 410
Dr. Nkosazana Dlamini Zuma	181	43	397	68	387	226

Table 7: Crime Stats

Conclusion

The jurisdictional area of Dr Nkosazana Dlamini-Zuma Local Municipality is suitable for investment in sectors such as Property Development, Tourism and Agri processing. These sectors are even identified in the KZN PGDP, IPAP and the New Growth Path. However, the successful implementation and promotion of these sectors is dependent on other social

infrastructure such as roads, schools and health care facilities. The establishment of the Harry Gwala Development Agency for instance is viewed as a very positive development for the municipality to promote investment (KwaSani, IDP 2015/2016).

The following bullet points summaries the narrative and figures above.

- Population of 118480 which are largely rural
- Majority of the population fall between the 15 to 59 age group
- Urgent need for appropriate education and skills development for job creation
- Agriculture is the largest employer but the municipality needs to increase employment across the range of sectors rather than generally low paying agricultural sector.

1.5 DEVELOPMENT OF STRATEGIC OBJECTIVES

The IDP is the municipality's strategic plan which guides all development initiatives that are taking place within the municipal jurisdiction. This five-year plan that is reviewed on an annual basis should contain key strategic objectives per KPA and they are summarised in the table below as follows:

NATIONAL KPA : LOCAL ECONOMIC DEVELOPMENT								
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.								
BACK TO BASICS PILLAR 2: DELIVERING BASIC SERVICES								
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS								
GOALS	OBJECTIVES	STRATEGIES	Key Performance Indicators	2019/20	2020/2021	2021/2022	Budget	Source of Funding
NA3.1	3.1.1 To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2019	3.1.1.1 Establishment an expansion of Disaster Management Centre and facilities	Number of Disaster Management Facilities established	Phase 1 Disaster Management Facility established by 30 June 2020	Phase 2 Disaster Management Facilities established by 30 June 2021	Phase 3 Disaster Management Facilities established by 30 June 2022	R3000 000 00	CAPEX
		3.1.1.2 Procurement of fire equipment and vehicles	Number of fire equipment and vehicles procured	1 Fire Truck and 2 vehicles procured by 30 June 2020	-	-	R2 500 000.00	Capex
		3.1.1.3 Conduct integrated community safety awareness campaigns	Number of Integrated Community Safety Awareness Campaigns conducted	4 Integrated Community Safety Awareness Campaigns conducted by 30 June 2020	4 Integrated Community Safety Awareness Campaigns conducted by 30 June 2021	4 Integrated Community Safety Awareness Campaigns conducted by 30 June 2022	NA	NA
		3.1.1.4 Ensure sustainability of the Disaster management	Number of Disaster Management Advisory Forum	4 Disaster Management Advisory	4 Disaster Management Advisory	4 Disaster Management Advisory	NA	NA

	Advisory Forum (DMAF)	(DMAF) meetings held	Forum held by 30 June 2020	Forum held by 30 June 2021	Forum held by 30 June 2022		
	3.1.1.5 Procurement of a Disaster Management Information and Communication System	Number of disaster management Information and Communication System procured	4 Disaster Management Information and Communication System procured by 30 June 2020	4 Disaster Management Information and Communication System procured by 30 June 2021	4 Disaster Management Information and Communication System procured by 30 June 2022	NA	NA
	3.1.1.5 Procurement of Disaster Management Relief material	Number of disaster relief material procured	Procurement of 100 Blankets, 50 Plastics Rolls and 50 Sponges by 31 December 2019	Procurement of 100 Blankets, 50 Plastics Rolls and 50 Sponges by 30 June 2021	Procurement of 100 Blankets, 50 Plastics Rolls and 50 Sponges by 30 June 2022	NA	NA
	3.1.1.6 Conduct fire safety inspections	Number of fire safety inspections conducted	60 Fire safety inspections conducted by 30 June 2020	60 Fire safety inspections conducted by 30 June 2021	60 Fire safety inspections conducted by 30 June 2022	NA	NA
	3.1.1.7 Procurement of Disaster Management Promotional material and equipment	Number of Disaster Management Banners and Brochures procured	20 000 Disaster Management Banners and Brochures procured by 30 June 2020	20 000 Disaster Management Banners and Brochures procured by 30 June 2021	20 000 Disaster Management Banners and Brochures procured by 30 June 2022	OPEX	R31 680
	3.1.1.8 Procurement of fire beaters and Knapsack tanks	Number of fire beaters and Knapsack tanks procured	100 Fire beaters and 20 knapsacks tanks procured by 30 June 2020	100 Fire beaters and 20 knapsacks tanks procured by 30 June 2020	100 Fire beaters and 20knapsacks tanks procured by 30 June 2020	OPEX	R73 920

	3.1.1.9 Procurement and installation of lightning conductors	Number of lightning conductors procured and installed	5 Lighting conductors procured and installed by 30 June 2020	5 Lighting conductors procured and installed by 30 June 2021	5 Lighting conductors procured and installed by 30 June 2022	OPEX	R154 200
	3.1.1.10 Disaster Management Sector Plan updated	Number of Disaster Management Sector Plans updated	1 Disaster Management Sector Plans updated by 30 June 2020	1 Disaster Management Sector Plans updated by 30 June 2021	1 Disaster Management Sector Plans updated by 30 June 2022	NA	NA
3.2.1 To ensure improved community safety in the municipal road network by removing stray animals by 30 June 2022	3.2.1.1 Conduct awareness	Number of pound awareness campaigns	4 Pound awareness campaigns conducted by 30 June 2020	4 Pound awareness campaigns conducted by 30 June 2021	4 Pound awareness campaigns conducted by 30 June 2022	NA	NA
3.3.1 To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by June 2020	3.3.1.1 To conduct Multi-stakeholder integrated road blocks	Number of multi-stakeholder integrated road blocks conducted	4 Multi-stakeholder integrated road blocks conducted by 30 June 2020	4 Multi-stakeholder integrated road blocks conducted by 30 June 2021	4 Multi-stakeholder integrated road blocks conducted by 30 June 2022	NA	NA
	3.3.1.2 To conduct local road blocks	Number of road blocks conducted	20 Road blocks conducted by 30 June 2020	20 Road blocks conducted by 30 June 2021	20 Road blocks conducted by 30 June 2022	NA	NA
	3.3.1.3 To facilitate fire-arms	Number of fire-arms refresher courses facilitated	1 Fire-arms refresher courses facilitated by 30 June 2020	1 Fire-arms refresher courses facilitated by 30 June 2021	1 Fire-arms refresher courses facilitated by 30 June 2022	NA	NA

	refresher course for traffic officers					
	3.3.1.4 To conduct school road safety awareness campaigns	Number of School road safety awareness campaigns conducted	4 School road safety awareness campaigns conducted by 30 June 2020	4 School road safety awareness campaigns conducted by 30 June 2021	4 School road safety awareness campaigns conducted by 30 June 2022	NA NA
3.4.1 To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	3.4.1.1 To conduct community outreach programmes	Number of community outreach programs conducted	16 Community Outreach programs conducted by 30 June 2020	16 Community Outreach programs conducted by 30 June 2021	16 Community Outreach programs conducted by 30 June 2022	NA NA
	3.4.1.2 To conduct basic computer training	Number of computer trainings conducted	8 Computer trainings conducted by 30 June 2020	8 Computer trainings conducted by 30 June 2021	8 Computer trainings conducted by 30 June 2022	
	3.4.1.3 Offer bursary support to high achieving disadvantaged students	Number of students awarded bursaries	10 Students awarded with bursaries by 30 June 2020	10 Students awarded with bursaries by 30 June 2021	10 Students awarded with bursaries by 30 June 2022	NA NA
	3.4.1.4 Coordinating back to school campaigns	Number of Back to School Campaigns conducted	1 Back to School campaigns conducted by 30 June 2020	1 Back to School campaigns conducted by 30 June 2021	1 Back to School campaigns conducted by 30 June 2022	NA NA

3.5.1 To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	3.4.1.5 Coordinating Education Summit	Number of Education Summits coordinated	1 Education Summits coordinated by 30 June 2020	1 Education Summits coordinated by 30 June 2021	1 Education Summits coordinated by 30 June 2022	NA	NA
	3.4.1.7 Coordinate Career Exhibitions	Number of Career Exhibitions coordinated	1 Career Exhibitions coordinated by 30 June 2020	1 Career Exhibitions coordinated by 30 June 2021	1 Career Exhibitions coordinated by 30 June 2022	NA	NA
	3.5.1.1 Train youth co-operatives involved in farming	Number of youth Co-operatives trained in farming	60 Youth Co-operatives trained in farming by 30 June 2020	60 Youth Co-operatives trained in farming by 30 June 2021	60 Youth Co-operatives trained in farming by 30 June 2022	NA	NA
	3.5.1.7 Support Crafters with material	Number of crafters supported with material (What type of material)	15 Crafters supported with material by 30 June 2020	15 Crafters supported with material by 30 June 2021	15 Crafters supported with material by 30 June 2022	NA	NA
	3.5.1.8 Training of Artists	Number of Artists trained	6 Artists trained by 30 June 2020	6 Artists trained by 30 June 2021	6 Artists trained by 30 June 2022	NA	NA

	3.5.1.9 Procurement of equipment for artists	Number of Artists supported with material	15 Equipment for artists procured by 30 June 2020	15 Equipment for artists procured by 30 June 2021	15 Equipment for artists procured by 30 June 2022	NA	NA
	3.5.1.10 Training of sports Coaches	Number of trained Sports coaches	10 Coaches trained on different sports codes by 30 June 2020	10 Coaches trained on different sports codes by 30 June 2021	10 Coaches trained on different sports codes by 30 June 2022	NA	NA
	3.5.1.11 Training of Horse Jockeys	number of Jockeys trained	10 Jockeys trained by 30 June 2020	10 Jockeys trained by 30 June 2021	10 Jockeys trained by 30 June 2022	NA	NA
	3.5.1.12 Co-ordination of all Special Groups Forums	Number of Special groups forums coordinated	7 Special group forums coordinated by 30 June 2020	7 Special group forums coordinated by 30 June 2021	7 Special group forums coordinated by 30 June 2022	NA	NA
3.6.1 To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	3.6.1.1 Coordinate awareness campaigns, events and competitions for Senior Citizens and Disabled persons	Number of Campaigns, events and competitions held	4 Campaigns, events and competitions for Senior Citizens and Disabled persons held by 30 June 2020	4 Campaigns, events and competitions for Senior Citizens and Disabled persons held by 30 June 2021	4 Campaigns, events and competitions for Senior Citizens and Disabled persons held by 30 June 2022	NA	NA
3.7.1 To protect the rights women, children and men by creating awareness and	3.7.1.1 Coordinate awareness campaigns, observation of	Number of awareness Campaigns, observation of	7 Awareness Campaigns,, observation of Commemoration Days	7 Awareness Campaigns,, observation of Commemoration Days	7 Awareness Campaigns,, observation of Commemoration Days	NA	NA

assisting victims by June 2022	Commemoration Days	Commemoration Days coordinated	coordinated by 30 June 2020	coordinated by 30 June 2021	coordinated by 30 June 2022		
3.8.1 To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	3.8.1.1 Assist emerging Farmers with materials	Number of Emerging Farmers projects supported with material	4 Emerging Farmers projects supported with material by 30 June 2020	4 Emerging Farmers projects supported with material by 30 June 2021	4 Emerging Farmers projects supported with material by 30 June 2022	NA	NA
	3.8.1.2 SMMES Training and Skills empowerment	Number of SMMES trained	60 SMMES trained by 30 June 2020	60? SMMES trained by 30 June 2021	60SMMES trained by 30 June 2022	NA	NA
	3.8.1.3 Training and Skills empowerment for emerging farmers	Number of Emerging Farmers trained and empowered with skills	60 Emerging Farmers trained and empowered with skills by 30 June 2020	60 Emerging Farmers trained and empowered with skills by 30 June 2021	60 Emerging Farmers trained and empowered with skills by 30 June 2022	NA	NA
	3.8.1.5 Co-op & SMME Non Agricultural Material Support	Number of SMME & Co-op supported with non-agricultural material	4 SMMEs and Co-ops supported with non-agricultural material by 30 June 2020	4 SMMEs and Co-ops supported with non-agricultural material by 30 June 2021	4 SMMEs and Co-ops supported with non-agricultural material by 30 June 2022	NA	NA

3.8.1.7 LED / Sector Specific Forums meetings held	Number of LED / Sector specific forum meetings held	4 LED/Sector specific forum meetings held by 30 June 2020	4 LED/Sector specific forum meetings held by 30 June 2021	4 LED/Sector specific forum meetings held by 30 June 2022	NA	NA

3.8.1.10 Promote and market SMME products in external trade exhibitions and shows.	Number of external trade exhibitions and shows participated in to market SMME products	2 External trade exhibitions and shows participated in to market SMME products by 30 June 2020	2 External trade exhibitions and shows participated in to market SMME products by 30 June 2021	2 External trade exhibitions and shows participated in to market SMME products by 30 June 2022	OPEX	R180 000
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3.9.1 To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022

3.9.1.2 To conduct tourism awareness programmes	Number of Tourism Awareness	1 Tourism Awareness programmes	1 Tourism Awareness programmes	1 Tourism Awareness programmes	NA	NA
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	Programmes conducted	conducted by 30 June 2020	conducted by 30 June 2021	conducted by 30 June 2022		
3.9.1.3 Conduct Community Tourism & Hospitality skills training.	Number of Community Tourism & Hospitality skills training conducted	2 Community Tourism & Hospitality skills training conducted by 30 June 2020	2 Community Tourism & Hospitality skills training conducted by 30 June 2021	2 Community Tourism & Hospitality skills training conducted by 30 June 2022	OPEX	R150 000 00
3.9.1.4 Coordinate Local Tourism Forum meetings	Number of Local Tourism forum meetings coordinated	2 Local Tourism forum meetings coordinated by 30 June 2020	2 Local Tourism forum meetings coordinated by 30 June 2021	2 Local Tourism forum meetings coordinated by 30 June 2022	NA	NA
3.9.1.5 Participate in External Tourism Shows and Exhibitions to market Southern Drakensberg	Number of external tourism shows and exhibitions to market South Drakensberg	2 External tourism shows and exhibitions participated in to market Southern Drakensberg by 30 June 2020	2 External tourism shows and exhibitions participated in to market Southern Drakensberg by 30 June 2021	2 External tourism shows and exhibitions participated in to market Southern Drakensberg by 30 June 2022	OPEX	R180 000 00
3.9.1.6 Coordinate and conduct Southern Drakensberg Intercultural Food Tasting Expo and Duzi to Sani 4X4 expeditions	Number of Southern Drakensberg intercultural food tasting expo and Duzi to Sani 4x4 expeditions coordinated and conducted	1 Southern Drakensberg intercultural food tasting expo and Duzi to Sani 4X4 expeditions coordinated and conducted by 30 June 2020	1 Southern Drakensberg intercultural food tasting expo and Duzi to Sani 4X4 expeditions coordinated and conducted by 30 June 2021	1 Southern Drakensberg intercultural food tasting expo and Duzi to Sani 4X4 expeditions coordinated and conducted by 30 June 2022	OPEX	R200 000 00

3.9.1.8 Servicing of Train and transportation of coaches	Number of trains serviced and coaches transported	-	1 train serviced and 4 coaches transported by 30 June 2021	-	OPEX	R20 000 00
3.9.1.9 Development and printing of Destination marketing / Promotional Material	Number of developed and printed Destination marketing/ Promotional Material	7500 destination marketing/promotional material developed and printed by 30 June 2020	7500 destination marketing/promotional material developed and printed by 30 June 2021	7500 destination marketing/promotional material developed and printed by 30 June 2022	OPEX	R250 000.00

IDP no.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2019/20	YR2 2020/2021	YR3 2021/2022	Confirmed Budget	Funding Source	Responsible Department
KPA:		BASIC SERVICE DELIVERY										
NKPI:	1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal											
	2. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan											
B2B PILLAR:		Delivering Basic Services										
PWBS1	Roads Infrastructure	Underberg town has a huge backlog when it comes to the standard of roads and storm water infrastructure	To improve access to roads infrastructure by 2022	Construction of new gravel access roads	Number Kms of roads constructed	12,2 km of new gravel access roads constructed in 16/17 FY. 20 km of new gravel roads constructed in 17/18	11,3km constructed by 30 June 2019	11 km of roads constructed	11 km of roads constructed	R 10 850 000	Capital budget	Public Works and Basic Service Delivery

IDP no.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2019/20	YR2 2020/2021	YR3 2021/2022	Confirmed Budget	Funding Source	Responsible Department
KPA:		BASIC SERVICE DELIVERY										
		The tar-surfaced roads are in a state of disrepair, and so are the gravel roads in Donnybrook		Upgrading of existing gravel access roads to surfacing	Number of kms of roads paved		4 km of roads paved by 30 June 2019	4 km surfaced	4 km surfaced	R 18 700 000	Capital budget	Public Works and Basic Service Delivery
				Maintenance of existing roads	Number of kms maintained		15km of Gravel Access roads Maintained by 30 June 2019	1 Reviewed maintenance Plan	1 Reviewed maintenance Plan	R 1 400 000	Maintenance budget	Public Works and Basic Service Delivery
PWBS02	Buildings and recreational facilities	Significant percentage of the rural communities have poor access to community facilities due to the distance factor.	To improve access to buildings and recreational facilities by 2022	Construction of new Community halls	Number of Completed community halls	1 Community Hall Constructed in 17/18	3 Community Halls completed by June 2019	1 Completed community hall	-	R 9 900 000	Capital budget	Public Works and Basic Service Delivery
				Construction of new			1 Sport Field			R 3 300 000	Capital budget	

IDP no.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2019/20	YR2 2020/2021	YR3 2021/2022	Confirmed Budget	Funding Source	Responsible Department
KPA:		BASIC SERVICE DELIVERY										
		Lack of multi-sport facilities		Sports Fields	Number of completed sports fields		constructed by 30 June 2019	1 Sport Field completed	1 Sport Field completed			
		Significant percentage of the rural communities have poor access to community facilities due to the distance factor.		Maintenance of existing municipal buildings and recreational facilities	Number of municipal buildings and facilities maintained	4 Sports Fields Constructed	3 municipal buildings and facilities maintained	3 municipal buildings and facilities maintained	3 municipal buildings and facilities maintained	R 2 500 000	Maintenance budget	Public Works and Basic Service Delivery
		There are number of informal taxi rank facilities that exist within the municipality		Construction of New Taxi Ranks	Number of Taxi Ranks Constructed	4 existing Taxi Ranks	1 Taxi Rank constructed by 30 June 2019	1 Taxi Rank Completed	-	R 1 000 000	Capital budget	Public Works and Basic Service Delivery

IDP no.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2019/20	YR2 2020/2021	YR3 2021/2022	Confirmed Budget	Funding Source	Responsible Department
KPA:			BASIC SERVICE DELIVERY									
		Majority of pre-school facilities in the rural areas are informal.		Construction of New Crèches	Number of Crèches constructed	4 Existing Crèches	-	-	1 completed Crèche	R 88 318	Capital budget	Public Works and Basic Service Delivery

		Lack of attractive infrastructure to support local economic development initiatives		Construct Municipal offices	Percentage of works towards construction and completion of municipal offices	Shortage of municipal offices	Approved Detail Design by 30 June 2019	40% (Phase 1 construction completed)	100% (Phase 2 Construction Completed)	R 350 000	Capital budget	
				Construct Business Industrial Hubs	Percentage of works towards construction and completion of Business Hub	No Business Industrial Hubs	Approved Detail Design by 30 June 2019	40%: Phase 1 construction completed	100: Phase 2 Construction Completed	R 500 000	Capital budget	
				Construct Fresh Produce Market	Number of Fresh Produce Markets Constructed	No Fresh Produce Market	Approved Detail Design by 30 June 2019	40%: Phase 1 construction completed	100: Phase 2 Construction Completed	R 500 000	Capital budget	
		The municipality has minimal capacity to perform Disaster Management Function in terms of complying with the disaster management act,		Construct Disaster Centre	Number of disaster centres constructed	No exiting disaster centres	Approved Detail Design by 30 June 2019	40%: Phase 1 construction completed	100: Phase 2 Construction Completed	R 500 000	Capital budget	
PWBS03	Electrification	According to Statistics SA community surveys (2016), many people still rely on the	To improve access to electricity by 2022	Constructing house to house connections	Number of households connected to grid electricity	1402 households connections achieved	839 Households connected to grid electricity by 30 June 2019	774 households connected	750 households connected	R 13 540 000	Electrification Grant	Public Works and Basic Service Delive

		traditional source of energy which is wood and candles. Some rural parts of the local municipality do not have access to grid electricity		Develop Electricity Master Plan	Approved Electricity Master Plan		Electricity Master Plan Developed by 30 June 2019			R 350 000	Capital budget	
				Electrify municipal buildings	Number of municipal buildings provided with electricity supply		2 municipal buildings electrified	1 municipal buildings electrified	1 municipal buildings electrified	R 350 000	Capital budget	
PWBS04	Solid Waste Management	Insufficient waste collection service	To improve access to solid waste management services by 2022	Develop Integrated waste management plan	Number of Integrated Waste Management Plans approved	2 Licensed Waste disposal sites and 1 registered transfer station	N/A	1 IWMP reviewed	1 IWMP reviewed	NIL	N/A	Public Works and Basic Service Delivery
				Construct landfill site	Number of landfill sites constructed		Complete Designs for 1 landfill site by 30 June 2019	40%: Phase 1 construction completed	100: Phase 2 Construction Completed	R 350 000	Capital budget	Public Works and Basic Service Delivery
				Household Collection and disposal	Number of households serviced		1989 Households serviced by 30 June 2019	1989 households serviced	1989 households serviced	R 1 360 000	Operational budget	Public Works and Basic Service Delivery

PWBS 05	Human Settlement	Delays in the delivery of housing units	To improve access to housing infrastructure by 2022	Review Human Settlement Plan	Number of reviewed HSP	Draft Human Settlement plan	4 Human Settlement Reports consolidated by 30 June 2019	1 Reviewed HSP	1 Reviewed HSP	NIL	N/A	Public Works and Basic Service Delivery
PWBS 06	Fencing	Inadequate security for assets (movable and immovable) within the community	To protect municipal assets by erecting proper fencing by 2022	Erection of site boundary fencing	Number of sites fenced	Dilapidated fencing infrastructure	4 Sites fenced by 30 June 2019	2 Assets Fenced	2 Assets Fenced	R 1 350 000	Operational budget	Public Works and Basic Service Delivery

Table 8: 2018/19 Strategic Objectives for Capital Projects

CHAPTER 2 COMPONENT A

2.1 GOVERNANCE STRUCTURES ADMINISTRATIVE GOVERNANCE STRUCTURES

Good governance has the following major characteristics:

- participatory,
- consensus oriented,
- accountable,
- transparent,
- responsive,
- effective and efficient,
- equitable and inclusive and follows the rule of law.

It also assures that corruption is minimised, the views of minority are taken into account and the voices of the most vulnerable in society are heard in decision making. It is responsive to the present and future needs of society.

2.1 Challenges – good governance and public participation and remedial actions

- Late submission of information by internal departments for compilation of performance management system still remains a challenge. A schedule of submission dates will be prepared and submitted to all HODs to sign.
- Lack of support by other organs of state to submit information when reviewing the Integrated Development Plan (IDP). A resolution was taken at a Strategic Planning session that the municipal leadership must hold meetings with Sector Departments to discuss all service delivery issues to be incorporated to the IDP.

2.2 GOVERNANCE STRUCTURES

The Council is empowered and responsible for the political mandate and decision in terms of the Constitution and other relevant legislations. As the higher decision making of the municipality, Council must work within the legislative mandates of the following Acts:

2.2.1 Governing legislation

The Constitution of the Republic of South Africa 1996, Act No. 108 of 1996

Local Government: Municipal Systems Act, Act No. 32 of 2000

Local Government: Municipal Structures Act, Act No. 32 of 2004

Local Government: Municipal Finance Management Act, Act No. 56 of 2003 and Treasury Regulations

KwaZulu-Natal Planning and Development Act, Act No. 6 of 2008

Public Finance Management Act, Act No. 1 of 1999

Local Government: Municipal Property Rates Act, Act No. 6 of 2004

Local Government: Municipal Property Rates Amendment Act, Act No. 19 of 2009

National Housing Act, Act No. 107 of 1997;

National Road Traffic Act, Act No. 93 of 1996

National Water Act, Act No. 36 of 1998

Waste Act, Act No. 59 of 2008

Electricity Act, Act No. 41 of 1987

KwaZulu-Natal Provincial Roads Act, Act No. 4 of 2001
National Environmental Management Act, Act No. 107 of 1998
National Environmental Management Protected Areas Act, Act No. 57 of 2003
National Heritage Resources Act, Act No. 25 of 1999
Disaster Management Act, Act No. 56 of 2000
Traditional Leadership and Governance Framework Act, Act No. 41 of 2003
Communal Land Rights Act, Act No. 11 of 2004
National Prosecuting Authority Act, Act No. 32 of 1998
Division of Revenue Act, Act No. 1 of 2010
Intergovernmental Relations Framework

2.2.2 Compliance

Labour Relations Act, Act No. 66 of 1995
Basic Conditions of Employment Act, Act No. 75 of 1997
Employment Equity Act, Act No. 55 of 1998
Skills Development Act, Act No. 81 of 1998
Skills Development Levies Act, Act No. 28 of 1999
Preferential Procurement Policy Framework Act, Act No. 5 of 2000;
Broad-Based Black Economic Empowerment Act, Act No. 53 of 2002

Table 9 Dr Nkosazana Dlamini Zuma Local Municipality's Council

NAME OF COUNCILLOR	GENDER	AFFILIATION	WARD/PR
Her Worship the Mayor: Cllr P.N. Mncwabe	Female	ANC	Ward 3
Deputy Mayor: Cllr P.P. Shange	Male	ANC	PR
Speaker: Cllr M.B. Banda	Male	ANC	PR
EXCO Member: Cllr K.A. Hadebe	Female	ANC	PR
EXCO Member: Cllr. D. Adam	Male	D.A.	PR
EXCO Member: Cllr Z.P. Mkhize	Female	ANC	Ward
Cllr M.T. Zikode (Whip)	Male	ANC	Ward

NAME OF COUNCILLOR	GENDER	AFFILIATION	WARD/PR
Cllr B.C. Mncwabe	Female	ANC	Ward
Cllr S.T. Dlamini	Male	ANC	Ward
Cllr M.V. Phoswa	Male	D.A.	PR
Cllr. Z.A. Mtolo	Female	ANC	PR
Cllr M.W. Khumalo	Male	ANC	Ward
Cllr L. Mncwabe	Female	ANC	Ward 14
Cllr Z.P. Gvume	Female	ANC	Ward 02
Cllr T. Ndlovu	Female	ANC	Ward 01
Cllr N.C. Mbanjwa	Female	ANC	Ward
Cllr W.N. Magoso	Female	ANC	Ward
Cllr V.A.T. Mthembu	Male	ANC	PR
Cllr Q. Dlamini	Male	ANC	Ward
Cllr N.M. Dlamini	Male	ANC	Ward
Cllr. W.N. Khewa	Male	ANC	Ward
Cllr B.K. Zondi	Female	ANC	Ward
Cllr. S.V. Zulu	Male	ANC	PR
Cllr. D.R Ngcamu	Male	DA	PR
Cllr . S.K Jaca	Male	EFF	PR

NAME OF COUNCILLOR	GENDER	AFFILIATION	WARD/PR
Cllr N.G Dlamini	Male	IFP	PR
Cllr S.J Phakathi	Male	IFP	PR
Cllr S.T Shabane	Male	ANC	Ward
Cllr S Mqwambi	Male	ANC	PR
INKOSI T Molefe	Male Batlokoa tribal authority		
Inkosi M.P Memela	Male Memela Tribal Authority		
Inkosi T.D Dlamini	Male Bhidla Tribal Authorirty		
Inkosi V.P Gwala	Male Gwala tribal authority		

The following portfolio and other committees have been established by Council in August 2016

Table 10: Portfolio committees during 2018/19

COMMITTEE	CHAIRPERSON	MEMBERS
Finance Portfolio Committee	Her Worship the Mayor: Cllr P.N Mncwabe	Cllr N.C Mbanjwa Cllr S.T Dlamini Cllr M.V Phoswa Cllr S.V Zulu Cllr M.W Khumalo
Public Works and Basic Services Committee	Deputy Mayor: Cllr P.P Shange	Cllr D.Adam Cllr Z.P Gcume Cllr B.K Zondi Cllr M.T Zikode Cllr N.G Dlamini Inkosi T Molefe
Community and Social Services Committee	Cllr Z.P Mkhize	Cllr D.R Ngcamu Cllr W.N Magoso Cllr W.N Kheswa Cllr T. Ndlovu Cllr Q Dlamini
Development and Town Planning Committee	Cllr K.A Hadebe	Cllr S.K Jaca Cllr N.M Dlamini Cllr V.A.T mthembu Cllr N.G Dlamini Cllr S.T Shabane Cllr S Mqwambi Inkosi V.P Gwala
Corporate Support Services Committee	Her Worship the Mayor: Cllr P. N Mncwabe	Cllr L. Mncwabe Cllr B.C Mncwabe Cllr Z.A Mtolo Cllr S.J Phakathi

		Inkosi M.P Memela
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Table 12: Members of the Municipal Public Accounts Committee (MPAC)

The primary purpose of the MPAC, which consists of five non-executive councillors is, is to assist Council by holding the Executive Committee to account for service-delivery.

NAME& SURNANME	DESIGNATION
Cllr MT Zikode	Chairperson
Cllr S Mqwambi	Member
Cllr VAT Mthembu	Member
Cllr Q Dlamini	Member
Cllr NG Dlamini	Member

Table: 13 Membership of other Oversight Structures

COMMITTEE	CHAIRPERSON	MEMBERS
AUDIT COMMITTEE	Ms S.D Ncube	Mr B van der Merwe Mr P Mtambo Mr VIV Made
LOCAL LABOUR FORUM COMMITTEE	Mr T.E Majola	Mr J Sondezi Employer rep Cllr S.V Zulu Cllr Z.P Gcume Mr D.R Ngcobo Samwu Rep. Ms B Dlamini Samwu Rep Ms N.N Ngcobo Samwu Rep
EXECUTIVE COMMITTEE	Cllr P.N Mcwabe	Cllr P.P Shange Cllr.K.A Hadebe Cllr Z.P Mkhize Cllr D.Adam

2.4 Scheduled meetings for the period 01 July 2018-30 June 2019

Table 14: Attendance of council members at Council meetings

NO.	MEMBER OF COUNCIL	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr P.N Mncwabe	3	4	7
2.	Cllr M.B Banda	6	1	7
3.	Cllr P.P Shange	5	2	7
4.	Cllr K.A Hadebe	5	2	7
5.	Cllr Z.P.Mkhize	6	1	7
6.	Cllr D Adam	6	1	7
7.	Cllr M.T.Zikode	6	1	7
8.	Cllr B. C Mncwabe	7	0	7
9.	Cllr S.T Dlamini	7	0	7
10.	Cllr M.V Phoswa	6	1	7
11.	Cllr Z.A Mtolo	4	3	7
12.	Cllr M.W Khumalo	4	3	7
13.	Cllr L Mncwabe	6	1	7
14.	Cllr Z.P Gcume	7	0	7
15.	Cllr S.V. Zulu	4	3	7
16.	Cllr T Ndlovu	6	1	7

NO.	MEMBER OF COUNCIL	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
17.	Cllr N.C Mbanjwa	5	2	7
18.	Cllr W.N Magoso	7	0	7
19.	Cllr V.A.T Mthembu	7	0	7
20.	Cllr Q Dlamini	6	1	7
21.	Cllr N.M. Dlamini	7	0	7
22.	Cllr W.N kheswa	6	1	7
23.	Cllr B.K Zondi	6	1	7
24.	Cllr D.R Ngcamu	7	0	7
25.	Cllr S.K Jaca	7	0	7
26.	Cllr N.G Dlamini	7	0	7
27.	Cllr S.J Phakathi	5	2	7
28.	Cllr S.T Shabane	6	1	7
29.	Cllr S.B Mqwambi	6	1	7
30.	Inkosi T Molefe	1	6	7
31.	Inkosi M.P Memela	1	6	7
32.	Inkosi D.T Dlamini	1	6	7

NO.	MEMBER OF COUNCIL	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
33.	Inkosi V.P Gwala	1	6	7
34.	Inkosi B.J. Mkhulisi	-	-	-

Table 15: Attendance of council members at Special Council meetings

NO.	MEMBER OF COUNCIL	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr P.N Mncwabe	2	3	5
2.	Cllr M.B Banda	4	1	5
3.	Cllr P.P Shange	3	2	5
4.	Cllr K.A Hadebe	4	1	5
5.	Cllr Z.P.Mkhize	3	2	5
6.	Cllr D Adam	3	2	5
7.	Cllr M.T.Zikode	4	1	5
8.	Cllr B. C Mncwabe	4	1	5
9.	Cllr S.T Dlamini	5	0	5
10.	Cllr M.V Phoswa	4	1	5
11.	Cllr Z.A Mtolo	5	0	5
12.	Cllr M.W Khumalo	3	2	5

NO.	MEMBER OF COUNCIL	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
13.	Cllr L Mncwabe	3	2	5
14.	Cllr Z.P Gcume	4	1	5
15.	Cllr S.V. Zulu	2	3	5
16.	Cllr T Ndlovu	4	1	5
17.	Cllr N.C Mbanjwa	4	1	5
18.	Cllr W.N Magoso	5	0	5
19.	Cllr V.A.T Mthembu	5	0	5
20.	Cllr Q Dlamini	3	2	5
21.	Cllr N.M. Dlamini	4	1	5
22.	Cllr W.N kheswa	2	3	5
23.	Cllr B.K Zondi	4	1	5
24.	Cllr D.R Ngcamu	85	0	5
25.	Cllr S.K Jaca	3	2	5
26.	Cllr N.G Dlamini	5	0	5
27.	Cllr S.J Phakathi	5	0	5
28.	Cllr S.T Shabane	4	1	5
29.	Cllr S.B Mqwambi	5	0	5

NO.	MEMBER OF COUNCIL	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
30.	Inkosi T Molefe	0	5	5
31.	Inkosi M.P Memela	1	4	5
32.	Inkosi D.T Dlamini	0	5	5
33.	Inkosi V.P Gwala	0	5	5

Table 16: Attendance of council members at Executive Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr P.N Mncwabe	4	4	8
2.	Cllr P.P Shange	5	3	8
3.	Cllr K.A Hadebe	7	1	8
4.	Cllr Z.P Mkhize	6	2	8
5.	Cllr D,Adam	8	0	8

Table 17: Attendance of council members at Special Executive Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr P.N Mncwabe	2	0	2
2.	Cllr P.P Shange	1	1	2
3.	Cllr K.A Hadebe	1	1	2

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
4.	Cllr Z.P Mkhize	2	0	2
5.	Cllr D,Adam	2	0	2

Table 18: Attendance of council members at Finance Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr P.N Mcwabe	5	4	10
2.	Cllr S.T Dlamini	9	1	10
3.	Cllr M.W. Khumalo	10	0	10
4.	Cllr S.V Zulu	6	1	10
5.	Cllr N.C Mbanjwa	9	1	10
6.	Cllr M.V Phoswa	9	1	10

Table 19: Attendance of council members at Public Works and Basic Services Portfolio Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr P.P Shange	6	0	6
2.	Cllr N.G Dlamini	5	1	6
3.	Cllr M.T Zikode	5	1	6

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
4.	Cllr B.K Zondi	4	2	6
5.	Cllr Z.P Gcume	5	1	6
6.	Cllr D.adam	6	0	6
7.	Inkosi T Molefe	0	6	6

Table 20 Attendance of council members at Community and Social Services Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr Z.P Mkhize	5	0	5
2.	Cllr W.N.Keswa	4	1	5
3.	Cllr T.Ndlovu	4	1	5
4.	Cllr D.R Ngcamu	4	1	5
5.	Cllr W.N Magoso	5	0	5
6.	Cllr Q . Dlamini	4	1	5

Table 21: Attendance of council member's at Town Planning and Development Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr K.A Hadebe	5	0	5
2.	Cllr. N.M Dlamini	4	1	5
3.	Cllr V.A.T Mthembu	4	1	5
4.	Cllr N.G Dlamini	3	2	5
5.	Cllr S.K Jaca	3	2	5
6.	Cllr S.T Shabane	5	0	5
7.	Cllr S.B Mqwambi	2	3	5
8.	Inkosi V.P. Gwala4	0	5	5

Table 22: Attendance of members at Corporate Support Services Portfolio Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr P.N Mncwabe	4	2	6
2.	Cllr. S, Phakathi	4	2	6
3.	Cllr B.C. Mncwabe	5	1	6
4.	Cllr L Mncwabe	5	1	6
5.	Cllr Z.A Mtolo	3	3	6
6.	Inkosi M.P Memela	1	5	6

Table 23: Attendance of council members at Labour Forum Committee meetings

NO.	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO. MEETINGS SCHEDULED
1.	Cllr Z.P Gcume	1	0	10
2.	Cllr Mncwabe	1	0	10
3.	Mr S.J. Sondezi	1	0	10
4.	Mr S.V. Mngadi	1	0	10
5.	Mr M.M. Dlamini	1	0	10
6.	Mr S,A Hadebe	1	0	10
7.	Mr Ndwalane	1	0	10
8.	Mr D.R. Ngcobo	1	0	10
9.	Mr. N.C.Vezi	1	0	10
10.	Mr. T. E Majola	1	0	10
11.	S.R. Zondi	1	0	10
12.	N. Majola	1	0	10

2.3 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is Mr NC Vezi he is the Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by the Managers who report directly to him, which constitute the Management Team.

The following are the Senior Managers with Dr Nkosazana Dlamini Zuma Local Municipality

1. Mr NC Vezi- Municipal Manager and Head of Department for all directorates under his department
2. Mr KBM Mzimela- Chief Financial Officer
3. Mr SV Mngadi- Senior Manager: Public Works and Basic Services
4. Mr SJ Sondezi- Senior Manager: Corporate Support Services
5. Miss Z Mlata- Senior Manager- Community and Social Services

It was during this financial year 2018/19 when the municipality was able to complete recruitment processes for the appointment of the two Senior Managers in order to have a full complement of Senior Managers.

COMPONENT B

2.4 INTERGOVERNMENTAL RELATIONS

PARTICIPATION OF POLITICAL OFFICE BEARERS AND MANAGEMENT IN THE DISTRICT INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES.

IGR STRUCTURE	MEETING DATES	LM REPRESENTATIVE	COMMENTS
Mayors Forum	NA	Mayor: Councillor PN Mncwabe Municipal Manager: Mr NC Vezi	The District is responsible for the coordination of all IGR Structures. The District Mayor serves as the Chairperson of the Forum and all Mayors from the four Local Municipalities serve in this structure. The Mayor's Forum sits quarterly with an objective to share best practices on different local government aspects such as finance, planning and development matters and other governance issues. Reports from all Technical IGR Forums are tabled at the Forum for endorsement. In 2018/19 financial year this Forum seemed to be dysfunctional with the resignation of the former Mayor: Mr ME Ndobe as no meeting was convened during the financial year.
Municipal Managers Forum	10 August 2018 and 19 September 2018 (District MM's Forum) 12-13 November 2018 (National MMs Forum)	Mr NC Vezi: Municipal Manager	The Municipal Manager is actively participating in the district, provincial and national Municipal Managers Forums. Only two meetings were convened at a district level during the financial year. Mr NC Vezi did attend both meetings convened at a district level. No Provincial MM's Forum was convened during the financial year however the National MM's Forum sat once.
District Finance Forum/ CFO's Forum	22 October 2018 12 June 2019	CFO: Mr KBM Mzimela	Like any other IGR Structures this Forum is coordinated at a district level with the CFO as the member. Two meetings were conducted during the financial year and the other two could not sit due to quorum. The CFO attended both of these meetings and as compared to the previous financial year there seems to be an improvement on the Forum's functionality.
Infrastructure Development Forum (IDF)	16 July 2018	Senior Manager: Public Works & Basic Services: Mr SV Mngadi Assistant Manager: PWBS: Mr Z Dlamini Ms J Radebe: PMU Manager	The Dr NDZ LM was not represented in this meeting, as the three officials could not attend this meeting.
Corporate Services Forum	NA	Mr SJ Sondezi	No meetings took place during the financial year.

IGR STRUCTURE	MEETING DATES	LM REPRESENTATIVE	COMMENTS
District Communicators Forum	17 July 2018	Communications Officer: Mr S Sethunsa Mr Z Mtolo (Admin Clerk) Mr M Majozi- Messenger/ Driver (Assist the with branding)	Only one District Meeting took place during the year. However Provincial Communicators Forum are convened on a quarterly basis and are attended by the Communications Team.

Table 24: Participation in IGR Structures

Component C

2.5 Public accountability and participation

OFFICE OF THE MUNICIPAL MANAGER: NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The overall score for the KPA is 82 % for 2018/2019 which is the same from the previous financial year 2017/2018 which was 82%.

2017/18				2018/19			
No. of targets	Targets Achieved	Targets not achieved	%	No. of targets	Targets Achieved	Targets not achieved	%
28	23	05	82%	11	09	02	82%

Table: 25

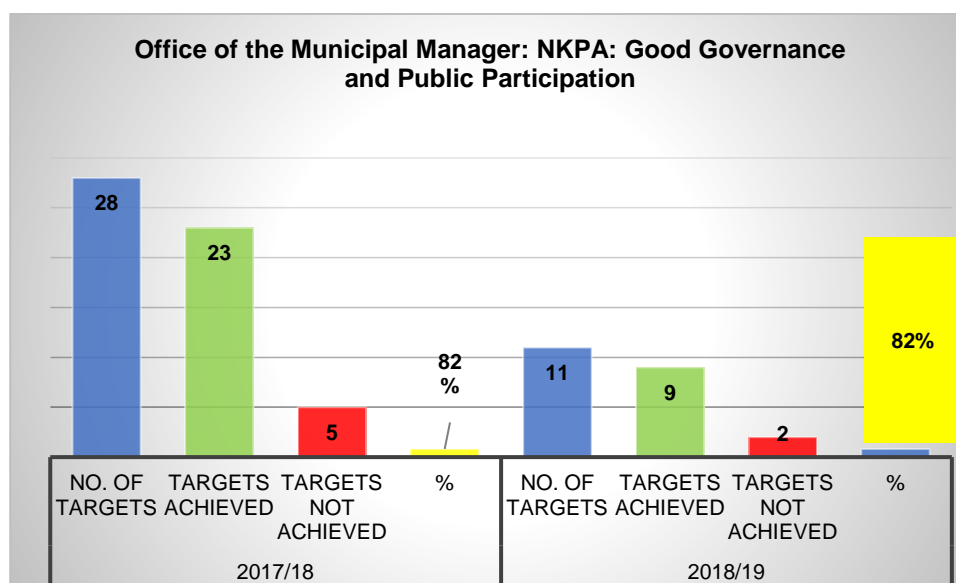


Figure 6

Performance Highlights for 2018/2019

- The department was able to successfully co-ordinate and conduct 2019/20 IDP/Budget Roadshows in all 15 wards.
- Four Performance Assessments/ Reviews were conducted for all Senior Managers.
- To improve on AG's Audit opinion the department was able to facilitate the appointment of a PMS Officer and Internal Audit Clerk (1-year contract)
- One TV Mayoral Slot on 1KZN TV and 1 Mayoral Radio Slot (Ukhozi FM) were broadcasted during the year.
- Two newsletters and 1 service delivery hand-book were published
- Four Combined Quarterly Ward Committee meetings were convened during the financial year.

Challenges and Measures Taken to Improve Performance

- Late submission of information by internal departments for compilation of performance management system still remains a challenge. A schedule of submission dates will be prepared and submitted to all HODs to sign.
- Lack of support by other organs of state to submit information when reviewing the Integrated Development Plan (IDP). A resolution was taken at a Strategic Planning session that the municipal leadership must hold meetings with Sector Departments to discuss all service delivery issues to be incorporated to the IDP.

- This component entails public meetings held by the municipality and IDP/Budget Public Participation Programmes during the year 2018/19 financial year.
- It is imperative for the municipality to procure an automated electronic Performance Management System in order to improve on performance management reporting.

2.5.1 PUBLIC PARTICIPATION AND COMMUNITY INVOLVEMENT

Dr Nkosazana Dlamini Zuma Local Municipality commits itself to constantly involve its community in the matters of the municipality as stipulated in Section 17 (2) of the Municipal Systems Act, Act No. 32 of 2000, that a municipality must establish appropriate mechanism, processes and procedures to enable members of the public to participate in the affairs of the municipality.

Ward Committees are utilized to maximize the participation of community in the Dr Nkosazana Dlamini Zuma Local Municipality and to provide a link between the community and municipal Council. Ward Committees are responsible for making recommendations to the Ward Councilor who will then passes those recommendations to the Municipal Council on issues affecting the ward. Among Municipal programmes that the community is invited to participate in, we have:

- Budget/IDP Road Shows,
- Public meetings/ Sod-turnings and Project Hand-overs
- Operation Sukuma Sakhe meetings
- Stakeholder Engagement Sessions
- Combined Ward Committee Meetings (Quarterly)
- Mid-Year and Annual Performance Assessments Sessions (One Ward Committee Member forms part of the Panel)

Quarterly Performance Reports are tabled at all Combined Ward Committee meetings as means of accountability to the community. The 2019/20 IDP was workshopped to all Ward Committee members on the 17th of April 2019 before it was tabled to Council for adoption. Again, the 2017/18 Annual Report, 2018/19 Budget and IDP copies are made available for public's consumption in the Municipal Offices, website, Community Halls and Library building within Dr Nkosazana Dlamini Zuma Local Municipality.

The Municipal Systems Act (MSA) (Act 32 of 2000) requires all municipalities to prepare and annually review Integrated Development Plans. Section 24 of the (MSA) further holds that the planning undertaken by a municipality must be aligned with and compliment the developmental plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in Section 41 of the constitution.

The act further enjoins the Council or Executive Mayor of a municipality or, if the municipality does not have an Council or executive Mayor, a Committee of Councillors appointed by the Municipal Council, in accordance with section 29-

- Manage the drafting of the municipality's integrated development plan;
- Assign responsibilities in this regard to the municipal manager; and
- Submit the draft plan to the municipal Council for adoption by the Council.

The IDP review process was budgeted for in the 2018-2019 Service Delivery and Budget Implication Plans. IDP is a five-year strategic document of the municipality that is reviewed annually. Every development that is to take place in a municipality should be fully documented in the IDP. As such, there is no development that can take place in any particular space in a municipality unless it is in the IDP and is informed by the people at lower levels. Therefore, there are huge service delivery implications associated with the review and adoption of the IDP.

The review of 2018/2019 IDP started by addressing comments raised by KZN Cogta, letter from the MEC N. Dube-Ncube and an action plan has been implemented. Over and above the MECs comments the review of the current IDP takes into account all the relevant National and Provincial Perspective that includes among others and not limited to SoNA, SoPA, NDP, PGDP, Sustainable Millennium Development Goals etc. A clear message derived from both SoNA and SoPA is an emphasis by the State President and the Premier in KZN that of ensuring maximum use of scarce resources by prioritizing key fundamental programs, particularly in these turbulent economic conditions the country is faced with. This IDP has therefore hidden call, all the departments tried to put in priority projects that will see the municipality not slowing down in-service delivery but having a greater impact with the little resources that it has.

The IDP narrative that consists of Demographic information and the Six National Key Performance Areas (KPA) has been reviewed, but still in a draft form. Currently delays are being experienced with the submission of projects by Sector Departments as only three had submitted i.e:

- The Department of Transport

- The Department of Health
- The Department of Education

Harry Gwala District Municipality confirmed water projects listed in the IDP are still in their priority for the 2018-2021 financial years. The district has also confirmed that the municipality had been allocated with 2300 units of VIP toilets to be implemented as part of the sanitation programme.. The 2018/19 SDF was developed and adopted together with the 2018/19 IDP and its alignment ensured. Ward Based Plans has also been developed and is attached to the document. The municipality's IDP was assessed by the a panel of assessors at a provincial level and it was rated at position 17 out of 54 municipalities.

The following is the list of IDP meetings that have occurred during this financial year. During these IDP Roadshows communities from all wards within the municipality are transported to the central area where meetings are being held.

Ward	Date	Venue
Zone 1: Ward 1-7	25 October 2018	Qulashe Community Hall
Zone 2: Ward 8-15	30 October 2018	Bulwer Community Hall

Table 26

The Municipal Leadership took a resolution to intensify public consultation/ public participation by holding IDP Roadshows at ward level as opposed to clustering wards. The following table contains the schedule of 15 IDP Roadshows:

Table: 27: IDP Consultation Process-

Ward	Date	Venue
1	23 April 2019	Ridge Community Hall
2	28 April 2019	Mahwaqa Community Hall
3	28 April 2019	Underberg Location (Tent)
4	24 April 2019	Mncane Community Hall
5	24 April 2019	Mpumulwane Community Hall
6	25 April 2019	Magqubeni Community Hall
7	26 April 2019	Gala Community Hall
8	25 April 2019	Sonyongwana Community Hall
9	30 April 2019	Etafuleni Hall
10	29 April 2019	Mphephethwa Community Hall
11	29 April 2019	Mafohla (Tent)
12	02 May 2019	Mphithini Community Hall
13	30 April 2019	Sokhela Community Hall
14	03 May 2019	Junction Hall
15	05 May 2019	Sawoti Hall

It must be noted that only the Department of Social Development, Department of Transport and Harry Gwala District Municipality were able to attend the above-mentioned sessions. This means that the municipality would have to go an extra mile in strengthening intergovernmental relations with other government entities. The proposed operation Khawuleza which is a concept aimed at integrating government planning in terms of providing services for the communities might be an effective tool to improve integration of services.

IDP Representative Forums

The following are the IDP Representative Forum meetings that were held during the financial year		
Date of the session	Role-players	Venue
15 March 2018	The municipality invited all Sector departments within the municipal jurisdiction to attend this session. It was noted that some departments did not attend this session.	Dr Nkosazana Dlamini Zuma Local Municipality: Council Chamber

15 March 2019	The Provincial Cogta Office coordinated this session whereby a number of Sector Departments were present with the exception of the Departments of Education and Correctional Services.	Dr Nkosazana Dlamini- Zuma Council Chamber
09 November 2018	Dr Nkosazana Dlamini-Zuma Local Municipality and LTT Stakeholders	Mpumulwana Community Hall in Ward 5
06 September 2018	Joint Meeting LTT/IDP Representative Forum	Bulwer Library

Table 28: Public Participation Programmes

WARD COMMITTEE MEETINGS FOR THE PERIOD 01 JULY 2018-30 JUNE 2019

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
1	09 July 2018 06 August 2018 05 September 2018 09 October 2018 15 November 2018 04 December 2018 08 January 2019 05 February 2019 06 March 2019 06 April 2019 09 May 2019 06 June 2019	All meetings sat on scheduled dates.	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to Cogta's assessment Ward one is declared fully functional during 2018/2019 financial year.
2	06 July 2018 14 August 2018 11 September 2018 09 October 2018 09 November 2018 06 December 2018 09 January 2019 08 February 2019 05 March 2019 09 April 2019 07 May 2018 03 June 2019	All meetings sat on schedule dates	N/A	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance register were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes Payments were processed and made to all Ward Committee Members on time. According to Cogta's assessment Ward two is declared fully functional during the financial year 2018/2019 and it was also noted that even their filling system has improved

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
3	01 July 2018 05 August 2018 01 September 2018 03 October 2018 04 November 2018 02 December 2018 06 January 2019 10 February 2019 10 March 2019 07 April 2019 12 May 2019 09 June 2019	All meetings sat.	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to COGTA's assessment ward 03 was declared fully functional during 2018-2019 financial year although it was noted that during quarter 03 none of the ward committee meetings were chaired by the councillor and there is one ward committee vacancy
4	09 July 2018 07 August 2018 10 September 2018 10 October 2018 04 November 2018 04 December 2018 22 January 2019 05 February 2019 08 March 2019 09 April 2019 11 May 2019 05 June 2019	All meetings sat	NA`	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to COGTAs assessment ward four was declared fully functional during 2018-2019 financial year.
5	04 July 2018 08 August 2018 05 September 2018 10 October 2018 14 November 2018 07 December 2018 16 January 2019 06 February 2019 13 March 2019 10 April 2019 17 May 2019 05June 2019	All meetings sat as indicated.	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to Cogta's assessment Ward five is declared fully functional during 2018/2019 financial year.

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
6	05 July 2018 08 August 2018 07 September 2018 09 October 2018 08 November 2018 05 December 2018 09 January 2019 08 February 2019 08 March 2019 08 April 2019 06 May 2019 05 June 2019	All meetings sat on schedule dates	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to COGTAs assessment ward six was declared fully functional during quarter 1,2 and 4 during 2018-2019 financial year and was declared non-functional in quarter 03 due to no community report back meetings and no ward councillor's quarterly report submitted.
7	06 July 2018 03 August 2018 07 September 2018 04 October 2018 02 November 2018 07 December 2018 11 January 2019 08 February 2019 08 March 2019 05 April 2019 03 May 2019 07 June 2019	All meeting sat on schedule dates	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all ward Committee Members on time. According to Cogta's assessment Ward seven was declared fully functional during the financial year 2018/2019 and there is one vacancy
8	10 July 2018 07 August 2018 06 September 2018 07 October 2018 06 November 2018 06 December 2018 03 January 2019 06 February 2019 09 May 2019 06 June 2019	Not all meetings sat on schedule dates	02 meetings did not sit on the scheduled date	10 meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to COGTAs assessment ward eight was declared fully functional during quarter 1,2 and 4 during

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
				2018-2019 financial year and was declared non-functional in quarter 03 due to no community report back meetings and ward committee meetings reported. There is 01 ward committee vacancy.
9	05 July 2018 08 August 2018 06 September 2018 02 October 2018 04 November 2018 08 December 2018 05 January 2019 07 February 2019 06 March 2019 10 April 2019 09 May 2019 09 June 2019	All meeting sat on schedule dates	N/A.	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to COGTAs assessment ward nine was declared fully functional during 2018-2019 financial year and there are 04 ward committee vacancies.
10	04 July 2018 01 August 2018 10 September 2018 10 October 2018 09 November 2018 05 December 2018 11 January 2019 08 February 2019 12 March 2019 10 April 2019 09 May 2019 07 June 2019	All meetings sat on schedule dates	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to Cogta's assessment Ward ten was fully functional during the financial year 2018/2019 and there is one vacancy. Although it was noted that in quarter three none of ward committee meetings was chaired by Ward Councillor. There are three ward committee vacancies.
11	03 July 2018 10 August 2018 13 September 2018 09 October 2018 19 November 2018 06 December 2018 07 January 2019	All meetings sat on schedule dates	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
	08 February 2019 08 March 2019 07 April 2019 09 May 2019 11 June 2019			processed and made to all Ward Committee Members on time. Regarding to Cogta's assessment ward eleven was declared fully functional during quarter 1, 2 and 4 during 2018/2019 financial year and was declared none functional in quarter three due to no ward Councillors report submitted
12	06 July 2018 04 August 2018 04 September 2018 08 October 2018 09 November 2018 08 December 2018 06 January 2019 05 February 2019 08 March 2019 09 April 2019	Not all meetings sat on schedule dates	01 meetings did not sit on scheduled date	Eleven meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time According to COGTAs assessment ward twelve was declared fully functional in quarter 1,2 and 3 during 2018-2019 financial year and was declared non-functional during quarter 04 due to no ward committee meeting for May and there was no ward councillor report submitted. There are 03 ward committee vacancies.
13	08 July 2018 06 August 2018 06 September 2018 05 October 2018 06 November 2018 06 December 2018 07 January 2019 08 February 2019 05 March 2019 08 April 2019 11 May 2019 07 June 2019	All meetings sat on schedule dates	N/A	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to Cogta's assessment ward thirteen was fully functional during 2018/2019 financial year

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
				although it was noted that there are three ward committee vacancies
14	06 July 2018 08 August 2018 09 September 2018 05 October 2018 09 November 2018 06 December 2018 08 January 2019 08 February 2019 08 March 2019 09 April 2019 09 May 2019 07 June 2019	All meetings sat on schedule dates	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to COGTAs assessment ward fourteen was declared fully functional during 2018-2019 financial year and there are 01 ward committee vacancies.
15	04 July 2018 03 August 2018 07 September 2018 05 October 2018 02 November 2018 03 December 2018 04 January 2019 01 February 2019 01 March 2019 05 April 2019 03 May 2019 07 June 2019	All meetings sat on schedule dates	NA	All meetings took place as indicated in the report and there was a quorum for all meetings that took place. Attendance registers were circulated and signed by all Ward Committee members during the meetings and copies were sent to Cogta for verification purposes. Payments were processed and made to all Ward Committee Members on time. According to COGTAs assessment ward fifteen was declared fully functional during 2018-2019 financial year and there are no ward committee vacancies.

Table 29: Ward Committee Sitings

Stakeholder Engagement Meetings

Over and above the IDP/ Budget Roadshows the municipality was able to meet with its stakeholders during 2018/19 financial year as follows:

COMPONENT D

2.6 CORPORATE GOVERNANCE: AUDIT AND PERFORMANCE AUDIT COMMITTEE

Table: 31: Meetings held during the 2018/19 financial year

	Attended	Apologised /excused
Meeting No. 42 on 21 August 2018		
Chair – Ms SD Ncube Dlamini	Yes	
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo		Apologised
Meeting No. 43 on 11 November 2018		
Chair – Ms SD Ncube Dlamini	Yes	
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo	Yes	
Meeting No. 44 on 11 January 2019		
Chair – Ms SD Ncube Dlamini	Yes	
Member – Mr LB van der Merwe		Apologised
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo	Yes	
Meeting No. 45 on 29 March 2019		
Chair – Ms SD Ncube Dlamini	Yes	
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo		Apologised
Meeting No. 46 on 16 May 2019		
Chair – Ms SD Ncube Dlamini	Yes	
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo		Apologised

Table: 32: Matters considered at the meetings of the audit and performance audit committee during the 2018/19 financial year

	FIRST MEETING No. 42, 21/8/18	SECOND MEETING No. 43, 11/11/18	THIRD MEETING No. 44, 11/1/19
1.	Confirmation of the minutes of previous meeting: <ul style="list-style-type: none"> • 27 June 2018 	Confirmation of the minutes of previous meeting: <ul style="list-style-type: none"> • 21 August 2018 	Confirmation of the minutes of previous meeting: <ul style="list-style-type: none"> • Minutes not yet available
2.	Matters arising from the confirmed minutes	Matters arising from the confirmed minutes <ul style="list-style-type: none"> • Report on corrective management actions in response to the two 2016/17 AG reports • Internal audit reports on PMS 2017/18 Q4 performance reports and management responses • Co-sourced auditor’s reports • Report on irregular, fruitless and wasteful and unauthorized expenditure 	Audit committee’s 2017/18 report and recommendations to Council
3.	2017/18 draft annual financial statements	Status of implementation of the 2017/18 internal audit plan	Management action plan in response to the 2017/18 AG’s Audit Report
4.	2017/18 draft annual performance report	Status of implementation of the 2018/19 internal audit plan	Finalised 2017/18 Annual Report ready for tabling in Council on 24 January 2019
5.	2017/18 draft annual report – other items over and above the AFS and APR	Risk management – mitigation follow-ups	PMS report in respect of 2018/19 Q1
6.	Status of implementation of the 2017/18 internal audit plan	Risk management – anti-fraud and anti-corruption risk register	Internal audit reports on 2018/19 Q1 PMS

	FIRST MEETING No. 42, 21/8/18	SECOND MEETING No. 43, 11/11/18	THIRD MEETING No. 44, 11/1/19
7.	Internal audit reports	2017/18 draft annual report – other items over and above the AFS and APR	Enterprise risk management framework
8.	2018/19 proposed internal audit plan	2018/19 Q1 performance report	Charters for audcom and internal audit unit
9.	Report on 2017/18 full-year performance assessments	Quarterly MFMA section 52 budget implementation report	Status of implementation of the 2018/19 internal audit plan
10.	Quarterly MFMA section 52 budget implementation report	Quarterly SCM report	Date and time for next meeting
11.	Quarterly SCM report	Report on progress of the 2017/18 external audit: <ul style="list-style-type: none"> • AFS • Annual performance report 	Closure
12.	Municipality under administration	Date and time for next meeting	
13.	Date and time for next meeting	Closure	
14.	Closure		

	FOURTH MEETING No. 45, 29/3/19	FIFTH MEETING No. 46, 16/5/19
1.	Confirmation of the minutes of previous meetings: <ul style="list-style-type: none"> • 1 November 2018 • 11 January 2019 	Confirmation of the minutes of previous meeting: <ul style="list-style-type: none"> • 29 March 2019
2.	Progress with implementation of the 2018/19 internal audit plan	Progress with implementation of the 2018/19 internal audit plan
3.	Management action plan in response to the 2017/18 AG's Audit Report	Management action plan in response to the 2017/18 AG's Audit Report
4.	Internal audit reports	Internal audit reports
5.	Mayor's quarterly budgetary control report to 31 December 2018 (MFMA section 52)	Mayor's quarterly budgetary control report to 31 March 2019 (MFMA section 52)
6.	Quarterly SCM report to 31 December 2018	Quarterly SCM report to 31 March 2019
7.	PMS report in respect of 2018/19 Q2	PMS report in respect of 2018/19 Q3
8.	2018/19 mid-year assessment of senior managers	Interim financial statements to 31 March 2019
9.	Report on the revised 2018/19 budget / SDBIP	2019/20 annual risk assessment
10.	Report on draft 2019/20 IDP and SDBIP	2019/20 internal audit plan
11.	Date and time for next meeting	Current year risk management

	FOURTH MEETING No. 45, 29/3/19	FIFTH MEETING No. 46, 16/5/19
12.	Closure	Report on 2019/20 IDP, SDBIP and budget
13.		AFS readiness
14.		Date and time for next meeting
15.		Closure

2.7 CORPORATE GOVERNANCE: RISK MANAGEMENT

Section 62 of the Municipal Finance Management Act requires that the accounting officer must have and maintain effective, efficient and transparent systems of financial, risk management and internal control. The reviewed version of Cogta's standard Enterprise Risk Management Framework and Policy document was adopted by Council on 12 December 2017. This document provides the basis for risk management in the organization. The ultimate aim of risk management is to run an efficient municipality that renders services to the community effectively.

A risk-and-control self-assessment with the departmental managers and staff in respect of the 2017/18 financial year was completed on 31 January 2018. With approval of the audit committee the results of this assessment were carried over to the 2018/19 year without the need for an update exercise. The purpose of the risk assessment is to provide a basis for planning of internal audits and to provide management with the opportunity to strengthen the internal controls in their departments. The critical to major risks (measured in terms of residual risk – that is their inherent risk after reduction of the risks by existing internal controls) were found to be in the following strategic areas of operation:

1. Risk management
2. Credibility of the integrated development plan
3. Performance management
4. Responsiveness to internal audit reports
5. Vulnerability of the computer server room to weather
6. Credibility of the Service-Delivery and Budget Implementation Plan
7. Inadequate budget management
8. Effectiveness of the solid waste service
9. Billing for services and debt collection
10. Inventory management

These residual risks were then planned to be reduced to the desired levels by strengthening the existing internal controls and by introducing new controls, as further discussed below.

Based on the risk registers produced during the previous risk and control self-assessment (together with findings from the statutory audits, e.g. performance audits, as well as the internal auditor's knowledge of the institution), a risk-based internal audit programme for the 2018/19 financial year was prepared and adopted by the audit committee on 21 August 2018. The audit plan runs from 1 September of each year and ends on 31 August with submission of the annual financial statements and annual performance report to the Auditor-General for external auditing.

The municipal manager appointed the internal audit manager as the risk officer with effect from 1 April 2014. He performs both functions of internal auditing and risk management. The Extended Manco serves as the Risk Committee.

Reviews are conducted to establish whether the departments are implementing the internal control improvements promised during the risk-and-control self-assessments and as recorded in the risk register. On balance it can be said that the municipality is still about mid-way on the risk-management continuum and efforts will be continued to increase the risk-management maturity of the organisation to a higher level.

2.8 Internal audit unit: 2018/19

Section 165 of the Municipal Finance Management Act requires the municipality to have an internal audit unit. The main function of the unit is to conduct audits that:

- Give management assurance on the working of the municipality’s existing internal controls.
- Recommend improvements where the internal controls are found to be deficient.
- Give assurance on the working of the performance management system of the municipality.

The following progress with implementation of the 2018/19 internal audit plan was reported to the audit committee on 29 August 2019:

Audit	Timing	Scope and focus areas	Progress made to 29 August 2019
Project management review	Sept 2018	<ul style="list-style-type: none"> • Investigation of what issues may be slowing down the implementation of construction and maintenance projects 	Report issued on 1 February 2019. The CFO has prepared a template, which is included in the Section 71 Monthly Budget Statements, to implement most of the recommendations in this report. 100% complete.
Review of the draft 2017/18 annual report – other elements	Oct 2018	<ul style="list-style-type: none"> • Review of the “other elements” - apart from the AFS and APR that were submitted in August 2018 (the AG has given to November 2018 for submission of the other elements of the draft report). • Compliance with MFMA Circulars 11 and 63 • Credibility and reasonableness of information presented 	The draft 2017/18 annual report was received at the internal audit unit on 24 October 2018. A preliminary audit review report is tabled at the audcom on 1 November 2018. A further review was conducted and a second report issued prior to submission to the AG at the end of November. 100% complete.
Review of the finalised 2017/18 annual report – all elements	Jan 2019	<ul style="list-style-type: none"> • Review of the complete report ready for tabling in Council by 31 January 2019. • Includes the audited AFS and APR, audit report, management action plan, audit committee report, finalised forewords etc. 	The audit reviews conducted as mentioned in the block above served as the final reports. The completed AR was tabled in Council on 24 January 2019. IA provided verbal and emailed advice on this report prior to tabling. The oversight report was approved by the MPAC on 25 March 2019, the recommendation to Council being to adopt the 2017/18 Annual Report without any reservations. IA attended this MPAC meeting and provided advice. Council sat on 28 March 2019 and adopted the oversight report. 100% complete.
2018/19 Q1 PMS audit	Nov 2018	<ul style="list-style-type: none"> • Review the 2018/19 IDP and SDBIP as the bases for the performance management system. • Review the applicable PMS framework and policy document • Approval of the 2018/19 IDP, budget and SDBIP. 	Audit completed – reports, including IA’s conclusions were included in the agenda pack for the APAC meeting on 11/1/19. As recommended by the audit committee on 1/11/18 IA conducted verbal engagements with the PMS unit as part of internal communication and to limit the extent of the audit reports.

Audit	Timing	Scope and focus areas	Progress made to 29 August 2019
		<ul style="list-style-type: none"> • Signed 2018/19 performance agreements. • Making public of the planning documents and performance agreements • Alignment of reporting documents with planning documents • Quality of reporting on the performance reporting template • Sufficiency, appropriateness and credibility of supporting evidence on the POE files • Performance interview process for Q1 and minutes where underperformance exists • Credibility of explanations given for any underperformance. • Credibility of measures promised to improve performance • Records management. • Reporting on performance to APAC, Exco and Council 	<p>100% complete.</p>
2018/19 Q2 PMS audit	Feb 2019	<ul style="list-style-type: none"> • Alignment of reporting documents with planning documents • Quality of reporting on the performance reporting template • Sufficiency, appropriateness and credibility of supporting evidence on the POE files • Performance interview process for Q2 and minutes (formal process at mid-year). • Credibility of explanations given for any underperformance. • Credibility of measures promised to improve performance • Records management. • Reporting on performance to APAC, Exco and Council 	<p>Audit completed – reports, including IA’s conclusions have been presented to the audit committee.</p> <p>100% complete.</p>
2018/19 Q3 PMS audit	May 2019	<ul style="list-style-type: none"> • Alignment of reporting documents with planning documents • Quality of reporting on the performance reporting template • Sufficiency, appropriateness and credibility of supporting evidence on the POE files • Performance interview process for Q3 and minutes where underperformance exists • Credibility of explanations given for any underperformance. • Credibility of measures promised to improve performance • Records management. • Reporting on performance to APAC, Exco and Council 	<p>Audit completed – reports, including IA’s conclusions, are included</p> <p>100% complete.</p>
2018/19 Q4 PMS audit	July 2019	<ul style="list-style-type: none"> • Alignment of reporting documents with planning documents 	<p>Audit has been completed.</p>

Audit	Timing	Scope and focus areas	Progress made to 29 August 2019
		<ul style="list-style-type: none"> • Quality of reporting on the performance reporting template • Sufficiency, appropriateness and credibility of supporting evidence on the POE files • Performance interview process for Q4 and minutes (formal process at year-end). • Credibility of explanations given for any underperformance. • Credibility of measures promised to improve performance • Composition of assessment panel • Scoring process and calculation of possible performance bonuses. • Performance bonus approval process. • Records management. • Reporting on performance to APAC, Exco and Council 	
Follow-up of management's commitments made in response to the Auditor-General's 2017/18 audit and management reports	Dec 2018 and April 2019	<ul style="list-style-type: none"> • 2017/18 audit report • 2017/18 management report 	<p>IA has had various interactions with the managers to refine the contents of the audit report template. This has culminated in a meeting with Cogta: Municipal Finance on 30/4/19 and again on 25/6/19 who expressed their satisfaction with the actions being taken.</p> <p>100% complete.</p>
Follow-up of risk-reduction tasks as included in the risk register	Jan 2019	<ul style="list-style-type: none"> • Follow-up on the implementation by the departments of control improvements listed in the latest risk register that were intended to reduce existing residual risks to the desired residual risk levels 	<p>An updated risk and control self-assessment was conducted during May 2019. At a Manco meeting on 12 July 2019 the committee decided to conduct the next risk mitigation follow-up at the end of September 2019 the intention being to allow time for the intended actions to begin being implemented between May and September.</p>
Payroll and leave records	Mar 2019	<ul style="list-style-type: none"> • Applicable policies. • Separation of functions between HR and BTO. • Physical verification of staff. • New employees. • Outgoing employees. • Verification of gross salaries paid. • Re-computation of monthly salaries and allowances, deductions and net pay. • Payment of net salaries. • Payroll withholding disbursements (pensions, tax etc). • Leave records. 	<p>Report issued on 11 July 2019.</p> <p>100% complete.</p>
Internal audit recommendations follow-up	Mar 2019	<ul style="list-style-type: none"> • 2017/18 and 2018/19 internal audit reports issued and management responses. 	<p>Management has prepared an IA recommendation follow-up template that was considered at Manco on 2 May 2019 and 12 July. These are mainly based on the audit of projects. Follow-ups can only be conducted after sufficient time has been allowed implementation</p>

Audit	Timing	Scope and focus areas	Progress made to 29 August 2019
SCM and contract management audit	Apr 2019	<ul style="list-style-type: none"> • Adopted SCM policy • Petty cash purchases • Quotations below R30 000 • Bids R30 001 to R200 000 • Competitive bids over R200 000 • Judgemental sample selection from the GL • Bid committees • Bid specifications • Bid documents • Advertising • Bid briefings and sale of bid documents • Bid-box security • Bid-opening and making public • Safe custody of bid documents received • Bid evaluation process • Bid adjudication process • Sign-off by MM • Appointment letters • Conclusion of valid contracts • Deviations • SCM reporting • Public notifications • Website • Filing of documents • Fire-protection measures • General audit trails • Delays in SCM processes • Consultants - general • Consultants – engineering • Construction contractors • Local content • Audit and MPAC visits to inspect projects in progress and completed projects • Progress payment certificates • Retention accounting • VAT accounting • Retention reviews • Reconciliation of GL WIP accounts • Underperforming suppliers, especially consultants and contractors • Actions in event of underperformance • Close-out reports 	<p>The audit of SCM bands lower than the competitive bid band of >R200 000 was audited and the report issued on 17/7/19.</p> <p>100% complete.</p>
2019/20 risk and control self-assessment	April 2019	<ul style="list-style-type: none"> • Work with various departments to populate their assessment worksheets. • Produce the risk registers. 	<p>Done during May 2019.</p> <p>100% complete.</p>
2018/19 interim AFS audit (prepared to +- March 2019)	May 2019	<ul style="list-style-type: none"> • Supporting working papers • Ongoing effects of mSCOA 	<p>At its meeting on 16 May 2019 the audit committee resolved that this audit need not be conducted.</p>

Audit	Timing	Scope and focus areas	Progress made to 29 August 2019
		<ul style="list-style-type: none"> • Audited opening balances on 1 July 2018 • Monthly updating and reconciliation of the general ledger • Quality of transaction allocations in the GL accounts • Quality of commitment accounting (shadow costs) • Posting of the payroll and fixed asset register transactions into the GL • Regular review of the GL accounts for validity, accuracy and completeness • Schedule of capex that took place during the year (as opposed to transfers from WIP to PPE) • Provisions • Grant accounting • Cash flow workings • Commitments • Review of interim AFS against GRAP standards and national treasury model AFS 	
Preparation of the 2019/20 internal audit plan	May 2019	<ul style="list-style-type: none"> • Planning for period 1 September 2019 to 31 August 2020 based on the latest risk register. 	Plan was adopted by the audcom on 30 July 2019 and approved by Cogta: Finance in a letter received by email on 6/8/19. 100% complete.
Fixed assets (PPE, investment properties and intangibles)	Jun and Aug 2019	<ul style="list-style-type: none"> • General ledger and asset register • Audited opening balances brought forward on 1 July 2018 • Acquisitions • Depreciation • Disposals • Impairment • Remaining useful lives • Inventory inspections for existence and condition • Closing balances and reconciliation to the GL at about 31 March 2018 • Schedule of capex for the year-to-date and sources of funding • Records management • Financial reporting • Recent GRAP changes (R&M, WIP) • Condition assessment of infrastructure assets 	100% complete.
Review of 2019/20 SDBIP prior to signature by the Mayor	June 2019	<ul style="list-style-type: none"> • Review for SMART-ness of indicators and compliance with MFMA section 1. 	The draft SDBIP was reviewed by IA over the period 26 to 28 June 2019. 100% complete.
MFMA section 71 monthly budget statements	Apr to Aug 2019	<ul style="list-style-type: none"> • Credibility of reporting. • Usefulness to users. • Compliance with MFMA section 71. 	At its meeting on 16 May 2019 the audit committee resolved that this audit need not be conducted except for a review of the error reports received from National Treasury. This review work has not been done.

Audit	Timing	Scope and focus areas	Progress made to 29 August 2019
Review of the 2018/19 annual performance report	Aug 2019	<ul style="list-style-type: none"> • Based on the findings of the quarterly internal audits of performance reporting • Alignment with the most recently adopted SDBIP • Compliance with systems act • Credibility of presentation and disclosure 	<p>As previously directed by the audit committee the IA conducted one-on-one PMS engagements with the managers, starting with the 2018/19 Q4 findings and focusing on the service-delivery departments of PWBS and Community and Social Services. IA also addressed the APR preparation at a strategic planning session on 1/8/19. In addition to ongoing verbal engagements IA issued a comprehensive report on the draft APR on 18 and 19 August. This report was discussed in detail at the audcom on 21 August. It was workshopped with the strategic manager on 23 August. After consulting with the department managers, the strategic manager has issued a final APR to the audcom, via the IA unit, on 27 August.</p> <p>100% complete.</p>
Review of the 2018/19 AFS	Aug 2019	<ul style="list-style-type: none"> • Review and report on the draft and final 2018/19 AFS before submission to the AG. This review to be at a high-level and excludes reference to the accounting records but includes reference to the supporting working paper file. • GRAP compliance • Follow-up on management's responses to the audit committee's comments on the draft AFS. 	<p>The draft AFS were received for review by the IA Unit on 17 August, which was late in relation to the planned submission date of 5 August. At this stage no working paper file nor PPE register was available for review. A review of the AFS document only was conducted on 20 August and the report on findings and recommendations was discussed at the audcom on 21 August.</p> <p>100% complete.</p>
Operationalise anti-fraud and corruption strategy	Sept 2018 to Aug 2019	<ul style="list-style-type: none"> • Clarification, customisation and adoption of the generic strategy document • Adoption of ways to have practical implementation in the municipality. • Agreement with the local labour forum 	<p>The strategy was adopted by Exco on 6 December 2018 and by Council on 13 December 2018.</p> <p>Staff were workshopped by Cogta: Forensic Unit on 18/6/19.</p> <p>Fraud and corruption aspects were considered when 2019/20 risk assessment was conducted in May 2019.</p>
Administration of the internal audit unit	Sept 2018 to Aug 2019	<ul style="list-style-type: none"> • Preparation for audit committee meetings. • Prepare input to 2019/20 SDBIP for risk, audit committee and internal audit unit • Quarterly performance reporting for risk, audit committee and internal audit unit • Attend to audit committee members' contracts which will come up for renewal. • Provide responses to various questionnaires as they are received. • Attend Extended Manco meetings. • Prepare for and attend MPAC meetings. • Revise the Enterprise Risk Management Framework • Revise the two Charters 	<p>Ongoing.</p> <p>Time taken to gather and supply information in response to incoming questionnaires is felt in this small unit. In particular the unit contributed to sections in the urgent Cogta questionnaire which was aimed at assisting the new MEC to get to know the municipality.</p> <p>The period of service of the intern, Ms Mtolo, was extended to 29/2/20.</p> <p>The post of auditor in the unit has been advertised with closing date of 19/7/19. No further progress to report about filling this vacant, funded post.</p>

Audit	Timing	Scope and focus areas	Progress made to 29 August 2019
		<ul style="list-style-type: none"> • Operationalise the anti-fraud and corruption processes. • Prepare input to the 2018/19 annual performance report and annual report for risk, audit committee and internal audit unit • Assist the AG with RFI's and responses to findings in respect of the 2017/18 audit. • Prepare the management action plans in response to the 2017/18 audit report and management report. 	
Review of bids exceeding R10 million, including VAT	As required	<ul style="list-style-type: none"> • As reviewed at the accounting officer's discretion in terms of MFMA Circular 62 prior to advertising the intention to award. 	None received for auditing as no bids exceeded R10 million.
Vacation leave	Dec 2018	<ul style="list-style-type: none"> • Year-end break 	-
Registry and archives (with provincial support)	Oct 2018	<ul style="list-style-type: none"> • Compliance with legislation. • Policy. • Filing and retrieval mechanisms. • Security. • Anti-fire. • Computerisation. 	Report issued on 22 March 2019. 100% complete.
ICT review	Feb 2019	<ul style="list-style-type: none"> • General controls review. 	Report issued on 26/8/19. The report focuses on day-to-day problems faced in the ICT functioning as experienced and observed by the IA Unit and not on high-level governance matters such as policy documents. Management response requested by 30/8/19. 95% complete.
Fleet management	Jan 2019	<ul style="list-style-type: none"> • Policy. • Maintenance of vehicles. • Condition of vehicles. • Trip authorisation. • Fuel consumption. • Licensing of drivers. • Fuel consumption and cost records per vehicle. • Fines. • Insurance. • Reporting. 	The review is still in progress. About 40% complete.
Total co-source cost		Estimated at 2018 Auditor-General rates, including estimated travel and accommodation	A recent directive issued by Cogta requires the capacity of internal audit units to be increased and no more reliance on co-sourced audit firms. During strategic planning for the 2019/20 FY the budget for co-source was reduced to nil and application was made to the MM to budget for auditor posts in the internal audit unit.
Total IA Manager time		(160 hrs pm, for 12 months from 1/9/18 to 31/8/19)	

The audit process involves the issue of a final report to management at the end of each audit engagement. This report contains the audit findings and related recommendations to management. Management then responds to the report either agreeing or disagreeing with the findings and agreeing what actions will be taken to strengthen the controls, by whom and by what date.

Appendix G –Recommendations of Audit Committee (this report will be available in January 2020 once the audit committee has responded to the Auditor-General’s reports on the external audit of the 2018/19 financial year. The AG’s reports will be received on about 2 December 2019).

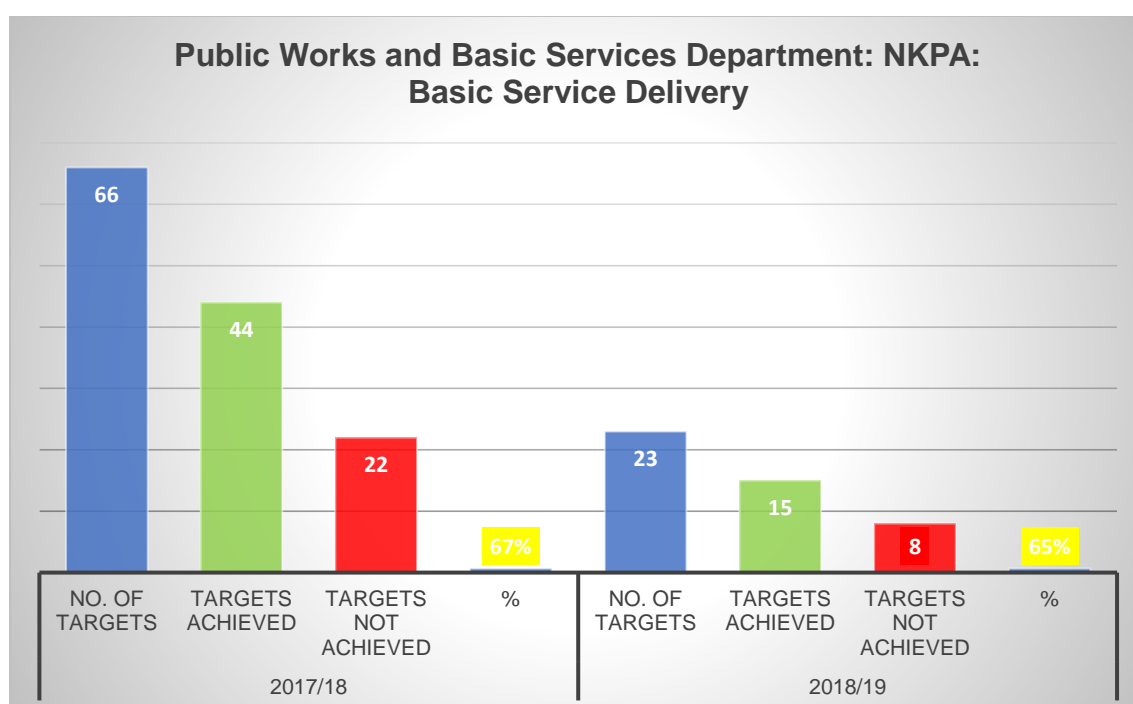
CHAPTER 3

SERVICE DELIVERY PERFORMANCE

3.1 PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: NKPA: BASIC SERVICE DELIVERY

The overall score for the KPA is 65% for 2018/19, down by 2% from 2017/2018.

2017/18				2018/19			
No. of targets	Targets Achieved	Targets not achieved	%	No. of targets	Targets Achieved	Targets not achieved	%
66	44	22	67%	23	15	8	65%



Performance Highlights for 2018/2019

The municipality was able to construct and complete 12.986 km of new gravel access roads in the following wards 1, 2, 4, 8,11,12,13,14&15. Underberg Asphalt surfacing was also completed during this financial year this project was funded by MIG allocation of R12.5m however the municipality had to use internal funding to complete this project. 34km of gravel access roads were maintained through-out the year this includes blading and re-gravelling some of these roads. 839 households in all wards (with an exception of ward 7&8) were connected to Eskom National Grid using the R13.5m grant which was received from INEP. The municipality was able to develop the Housing Sector Plan and Housing Policy which are strategic documents in regulating housing development within the municipality. The Housing Sector plan also indicates backlogs, future plans and funding requirements for the implementation of housing projects. KwaBhidla Housing project is a three-year project with 500 units to be constructed, to date 76 housing units have been completed. Through this project about 19 Participants received training as part of the EPWP Skills Development Programme whereby they receive training on bricklaying, carpentry and plumbing skills. One sport-field in Ward 7 was completed during the financial year and two out of three community halls were also completed during the year (Ward 6&9). The following six community amenities were maintained during the year:

1. KwaThunzi Community Hall (Ward1)
2. KwaPitela Community Hall (Ward 2)

3. Sidangeni Community Hall (Ward 4)
4. Khukhulela Community Hall (Ward 5)
5. Ndumakude Community Hall (Ward 6)
6. KwaBhidla Community Hall (Ward 11)

The municipality has identified a site for new cemetery development in Bulwer. Detailed studies have been budgeted for and will be conducted in the upcoming financial year i.e. 2019/20 financial year. The overall short work opportunities that were created through EPWP was 442 that included the granted and internal funded capital projects. The Environmental Officer joined the municipality in March 2019 and she is currently developing the Integrated Waste Management Plan while she is also dealing with challenges on waste management. The Integrated Waste Management Plan is a strategic document that deals with waste management which includes collection, recycling, educational programmes on waste management and disposal of waste and management of waste disposal facilities. The municipality started the Sub-Contracting Initiative Programme to develop local SMMEs. 10 SMMEs were sub-contracted in 10 capital projects. The municipality was also able to spend the whole MIG allocation which was R26,6m during the financial year.

Challenges

Financial constraints/funding remain the most challenging aspect in providing service delivery to our communities and as a result the municipality has been subjected to a number of service delivery protests during the year. The geographical location of the municipality makes it is costly for the municipality to provide services. Provision of bulk services by the district still remains a challenge in the development of housing projects. Processes, procedures and requirements by the Department of Human Settlement on Housing Projects makes it difficult and prolong the housing development. The other major challenge with accelerating service delivery is the over-commitment of the appointed service providers/ Contractors. These Contractors get appointed by other government institutions and this affects our projects and as a result some projects were not completed during the financial year as planned.

Measures Taken to improve Performance

The municipality has taken a stance of lobbying for additional funding from well- established companies from the private sector to fund infrastructural projects. To address the above-mentioned challenges the municipality developed the following action plan:

Table 33: Action Plan on service delivery issues

ITEM	PROPOSED RESOLUTION	RESPONSIBLE PERSON	TIME-FRAME
1. STRENGTHENING OF IGR	The Executive Committee should lead processes of strengthening relations with sector departments, parastatals, CBO, FBO, NGO & Private Sector in order to ensure that community requests are implemented timeously.	Mayor	As from 01 June 2019
2. UTILISATION OF MUNICIPAL LAND	(a)Subdivide vacant Municipal Land to attract development including Shopping Malls (b) Identify suitable sites for rental stock. (c)Allocate appropriate zones for new sub-divisions.	Manager: Town Planning and Development	On-going
3.EMPOWERMENT OF LOCAL BUSINESS OWNERS	(a)30% of Infrastructure Budget should be allocated to local Youth, People with Disabilities, Veterans and Women. (b)Budget for Repairs and Maintenance should be allocated for local Youth, people living with disabilities, Veterans and Women.	MM& Bid Adjudication Committee	As from 01 July 2019

4.HOUSING	(a)Establishment of the Municipal Housing Forum to ensure the implementation of the Housing Sector Plan (b)Annual review of Housing Sector plan.	Senior Manager: PWBS	30 September 2019
5.STREET LIGHTING	(a)Conduct investigation and Installation of High Mast Light and Street lights in strategic Areas within Dr NDZ. (b)Development of Electrification Master plan by 30 June 2020.	Senior Manager: PWBS	30 June 2020
6.MAINTENANCE OF ACCESS ROADS AND STORM WATER DRAINAGE	Development of Monthly maintenance schedule, and Quarterly reports to Portfolio on progress.	Senior Manager: PWBS	Starting from 01 July 2019
7.MAINTENANCE & UPGRADE OF COMMUNITY AMENITIES INCLUDING COMMUNITY HALLS AND SPORT FACILITIES	Development of Monthly maintenance schedule, and Quarterly reports to Portfolio on progress.	Senior Manager: PWBS	Starting from 01 July 2019
8.FUNCTIONALITY OF PROJECT STEERING COMMITTEES	Conduct inductions and Training of project steering Committees prior to project commencement.	Senior Manager: PWBS	Starting from 01 July 2019

Following are capital projects implemented during the financial year using the Municipal Infrastructure Grant, INEP Grant and Internal funding.

1. Zwelitsha access road, ward

Budget: R 1 281 695.47



2. Hadebe to Langa access road, ward 05

Budget: R 1 273 652.60



3. Diphini Access Road, Ward 13

Budget: R 981 083.40



4. Goqweni Access Road, Ward 4

Budget: R 1 249 280.13



5. Mahwaqa Access Road, Ward 2

Budget: R 1 769 050.61



6. Ngcobo Access Road, Ward 12

Budget: R 1 454 252.81



7. Khuphuka Access Road, Ward 15

Budget: 1 103 459.50



8. Mnqundekweni Sportsfield, Ward 7

Budget: R 5 483 242.12





9. Sporini Community Hall, 9 Budget: R 3 723 052.10



10. Sicedeni hall, ward 06

Budget: R 4 199 471.80



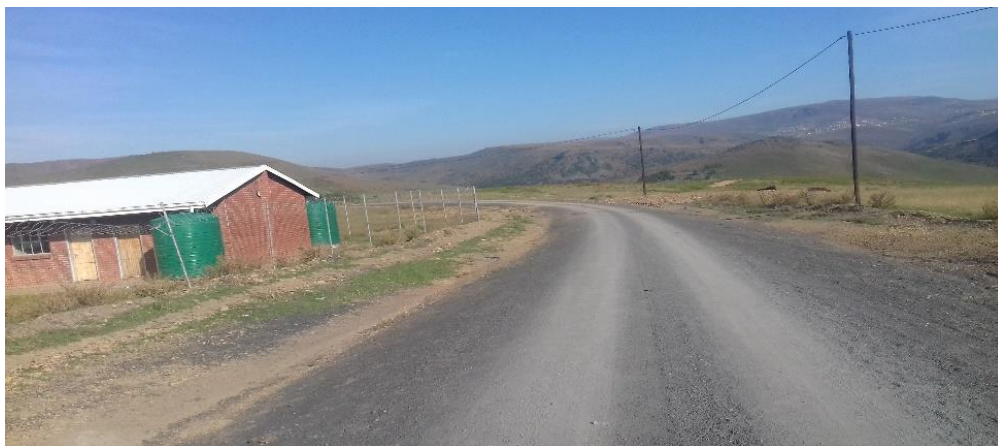
11. Centocow taxi rank, ward 06

Budget: R 4 273 046.01



12. Sonyongwane to Mashayunina access road, ward 08

Budget: R 1 952 522.95



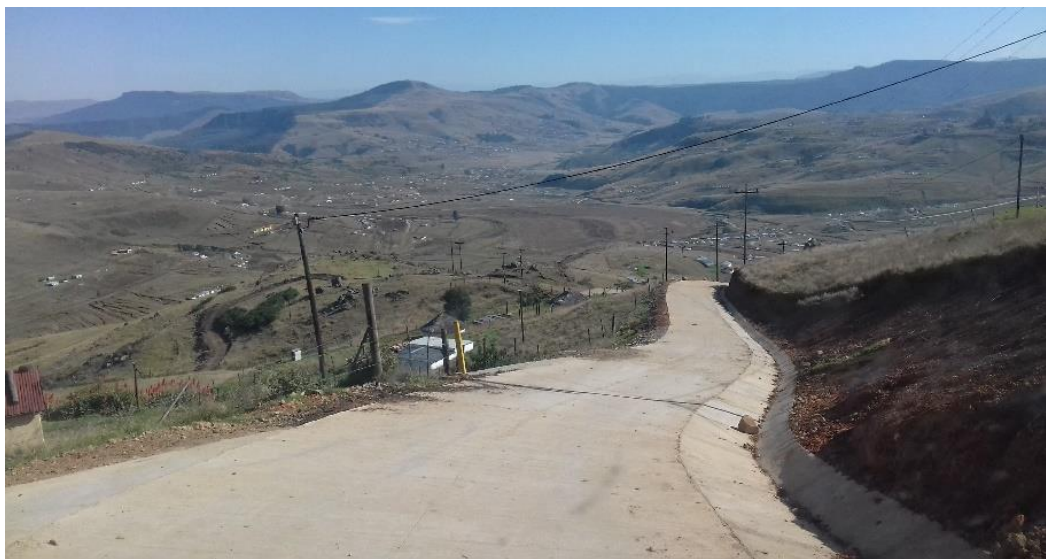
13. Nkelabantwana access road, ward 11

Budget: R 1 155 166.37



14. Florance & Dladla access road, ward 14

Budget: R 2 052 600.00



15. Gobhogobho Community Hall

Budget: R 2 928 166.30



HIMEVILLE TRANFER STATION FENCING

BUDGET: R 552 475.00







2018/19 ELECTRIFICATION PROJECTS

- GREATER STEPMORE/RIDGE (ward 01)
R901,262.71



- GREATER UNDERBERG (ward 03)
R901,262.71



- GREATER MAKHUZE/CABAZI (ward 04)
R902,510.16



- GREATER KHUKHULELA/NOMAGAGA (ward 05)
R902,510.16



- GREATER CENTOCOW/HLABENI (ward 06)
R902,510.16



- GREATER GQUMENI/MNQUNDEKWENI (ward 07)
R902,510.16



- GREATER NGWAGWANE (ward 08)
R902,510.16



- GREATER NKWEZELA (ward 09)
R907,499.99



- GREATER BULWER (ward 10)
R901,262.71



- GREATER NKUMBA/MANGWANENI (ward 11)
R901,262.71



- GREATER BHIDLA/SIZANENJANE (ward 12)
R907,499.99



- GREATER DONNYBROOK (ward 13)
R907,499.99



- GREATER MJILA/CREIGHTON (ward 14)
R907,499.99



- GREATER SANDANEZWE/MASAMINI (ward 15)
R907,499.99

3.1.2 2019/20 CAPITAL PROJECTS

Dr Nkosazana Dlamini Zuma Municipality has budgeted an amount of R 68 644 000.00 to fund its capital expenditure in 2019/2020 financial year for the municipality to deliver adequate services to its community.

1. National Treasury has allocated an amount R 27 149 000.00 to Dr Nkosazana Dlamini Zuma Municipality for Municipal Infrastructure Grant (MIG), and the Municipality will use the above grant to successfully construct the following projects to its community.

Ward	2019/2020	Amount	
1	Solokohlo Community Hall	2 000 000	
2	Himeville Business Hives	2 000 000	
3	Underberg Community Town Hall Phase 1	3 000 000	
4	Sdangeni Bridge Road-	0.500km	2 199 000
5	Mampondweni Access Road-	0.800km	1 250 000
6	Lookout Access road-	1.434km	1 200 000
7	Gqumeni Creche		1 275 000
8	Magoso Access road Phase 2-	1.3km	1 800 000
9	Khumalo Access Road-km	1.1km	1 200 000
10	Dazela Access road-km	0.800km	1 350 000
11	Bhidla Creche-		1 275 000
12	Mqulela Sportfield -		2 500 000
13	Dumabezwe Sportfield-		2 500 000
14	Mshushwana Access Road-	0.700km	1 100 000
15	Msameni Sportfield-		2 500 000

Integrated National Electrification Programme (INEP) funded projects is R 8 Million

Dr Nkosazana Dlamini Zuma Municipality is acting as an agent in the capacity of Eskom as per Service Level Agreement between the Municipality and Eskom. Each ward is allocated 33 household connections.

• Greater Ward 1 Infills	R 533 333
• Greater Ward 2 Infills	R 533 333
• Greater Ward 3 Infills	R 533 333
• Greater Ward 4 Infills	R 533 333
• Greater Ward 5 Infills	R 533 333
• Greater Ward 6 Infills	R 533 333
• Greater Ward 7 Infills	R 533 333
• Greater Ward 8 Infills	R 533 333
• Greater Ward 9 Infills	R 533 333
• Greater Ward 10 Infills	R 533 333
• Greater Ward 11 Infills	R 533 333
• Greater Ward 12 Infills	R 533 333
• Greater Ward 13 Infills	R 533 333
• Greater Wards 14 Infills	R 533 333
• Greater Wards15 Infills	R 533 333

Plant & Equipment to assist with Maintenance of infrastructure is allocated a budget of R 3 000 000 to procure:

- Grader
- Diesel tank trailer

Other Internally Funded projects is R 41 495 000 Million

- Procurement of Transport assets
- Procurement of Computer Equipment
- Centocow shelter and Toilets
- Procurement of Plant and Equipment
- Bulwer Asphalt Roads phase 6
- Upgrade of Underberg road
- Donnybrook Asphalt Surfacing Phase 3
- Himeville Asphalt Surfacing Phase 1
- Creighton Asphalt Road Phase 5
- Bulwer Asphalt Roads Phase 7
- Creighton Artificial Sport-field
- Donnybrook Asphalt Surfacing Phase 4
- Himeville Asphalt Surfacing Phase 2
- backup generator

- streetlight/high mast light
- new installation electrical
- water retention
- storage container
- Mayoral Chain
- Procurement of Car Wash Equipment
- Procurement of GPS Equipment
- Construction of Fire Station
- Building of Industrial Business Park/ Hub
- Creighton Library
- Self-Contained Breathing Apparatus
- Heavy duty Chain Saw and, Jaws of Life
- Traffic Camera
- Traffic Road Block Trailer
- Camera for Library Section
- Mobile Tourism Information Vehicle

Repairs and maintenance budget is R 9 353 584.00

- Transport Assets
- Roads
- Community assets
- Office Buildings
- Office Buildings (Electricity)
- Plant and Equipment

Dr Nkosazana Dlamini-Zuma Municipality is committed in developing community and youth residing within the Dr NDZ area. A number of projects have been budgeted for in the special programmes unit to ensure that the groups people existing in the Dr NDZ Community are sufficiently catered for.

3.2 SOFT SERVICE DELIVERY ACTIVITIES AND PROJECTS

Community and Social Services Department in Dr Nkosazana Dlamini Zuma Municipality comprises of the following units:

- Disaster Management
- Fire Fighting Services
- Traffic
- Dr. NDZ Creighton and Himeville Drivers License and Testing Centres
- Dr. NDZ Himeville Motor Registration Authority
- Pound
- Libraries
- Community Programmes
- Local Economic Department
- Tourism

The overall score for the KPA is 82% for 2018/2019, down by 6% from 2017/2018.

Table : 34

2017/18				2018/19			
No. of targets	Targets Achieved	Targets not achieved	%	No. of targets	Targets Achieved	Targets not achieved	%
77	68	09	88%	34	28	06	82%

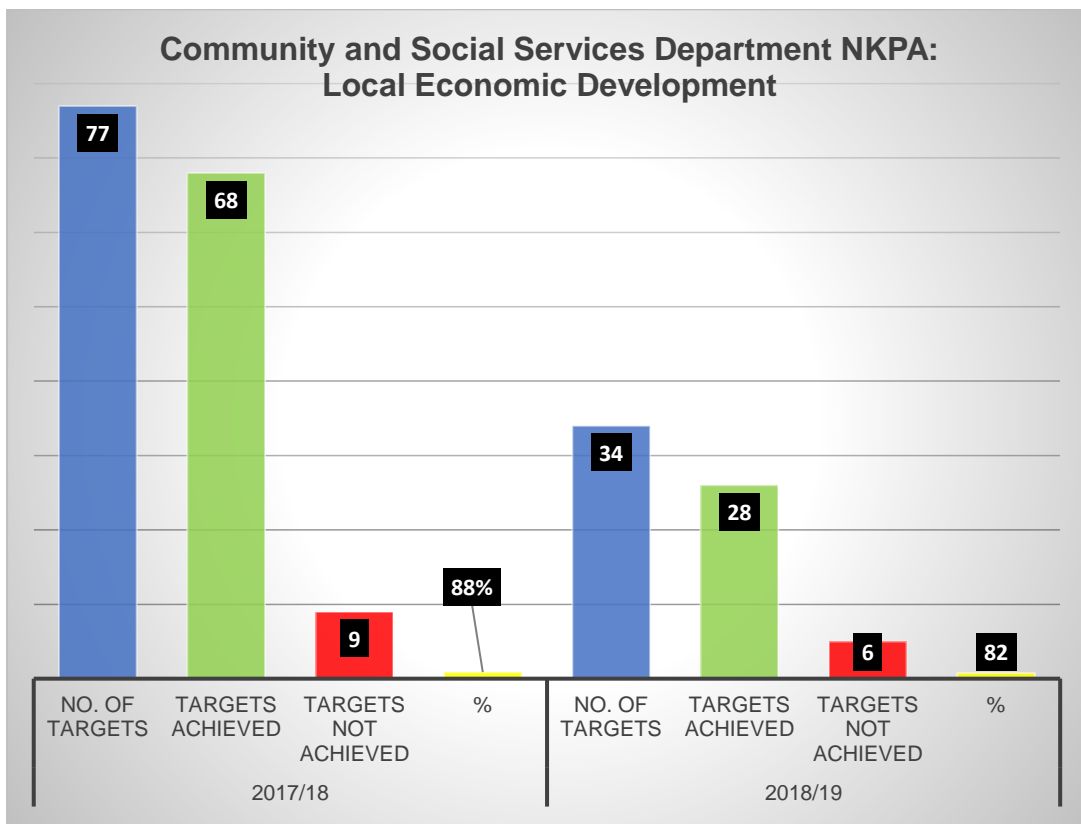


Figure: 8

Highlights on The Department's Performance In 2018/19

The Community and Social Services Department with its units namely; Community Safety, Community Programs, LED, Tourism, and Sports, Arts and Culture units.

Out of 34 Performance Targets under this department 28 were achieved within time frames within the allocated budget and 06 were not achieved. The most critical target with high impact on disaster management issues was not achieved by the department i.e.

- Procurement of a Fire truck

This special vehicle could not be delivered on time due to SCM processes and delays in the service providers side. The fire truck was budgeted for R2,5 million but this amount had to be revised to R3,2 million due to essential add-on parts like the special pump and other items.

Below is a summary of targets that were achieved by the department during the year

- Appointment of a Disaster management Officer
- Procurement of GPS gadgets to assist in taking coordinates to map incidents
- Development of a disaster Management Sector Plan
- Eight (8) Multi Sector Road blocks were conducted instead of a set target of four
- A target of 8 Computer Trainings was exceeded as 10 computer trainings were conducted
- Twenty-three (23) Library Outreach programs were conducted – this target was exceeded as 16 was the set target for this performance area.
- Nineteen (19) Lightning Conductors were procured and installed in wards 6 and 7
- 700 litres of Skid unit was procured to fight fires within the municipal area.
- procurement of an Automated Number plate Recognition trailer which was later launched on 28 June 2019.
- Opening of the Creighton Driver's License Testing Centre by MEC for Transport on 18 Dec 2018 was one of the highlights. The centre offers the following services- Learners Driver's Licences, Renewal of License cards and PrDP.
- Opening of Nkwezela Modular Library by MEC For Arts & Culture on 02 April 2018
- All- important Forums were properly coordinated except the OSS Local Task Team. This was due to poor attendance by some stakeholders on the stipulated date
- 12 Campaigns were held to commemorate special days
- A significant number which is more than the set target of Jockeys/ Artists, Sports coaches and crafters were trained within a stipulated time
- Opening and resourcing of the Bulwer Community Services Centre
- Five emerging farmers attained NQF3 level training on Poultry Farming by Poultry training Institute
- Sixteen (16) participants attained NQF 5 level qualification through a training on Animal Husbandry
- Umfolozi TVET trained some participants on furniture making, and garment making
- Registration of businesses was done in collaboration with Dept of Economic Development and Environmental Affairs
- Partnership with EDTEA, SEDA and other TVET colleges
- Sale of the seven rail coaches

CHALLENGES

Table : 35

Challenge	Possible Solutions
Shortage of Human Resources	<ul style="list-style-type: none"> • Fast-tracking of filling of Vacant Traffic officer, OSS Officer, Tourism Office positions by HR Unit • Request of RTI to extend their area of jurisdiction to our areas
Alleged Fraud & Corruption within the Traffic unit	<ul style="list-style-type: none"> • Installation of CCTV cameras within the centre
Delays by Human Settlements to attend to Housing needs caused by Disasters	<ul style="list-style-type: none"> • The municipality will work closely with other government entities to strengthen IGR
SCM processes have hindered the implementation of some KPIs	An additional member of Bid Evaluation Committee was appointed to speed-up the evaluation of bids. A Quotation Committee was also established during the financial year to deal with bids from R30 000.00 -R200 000.00.

3.2.1 DISASTER MANAGEMENT

Chapter 5, section 50 of the Disaster Management Act, 57 of 2002, as amended from time to time indicate that (1) *“the disaster management centre of a municipality must submit a report annually to the municipal council on:*

- a) *Its activities during the year;*
- b) *The results of the centre’s monitoring of prevention and mitigation initiatives;*
- c) *Disasters that have occurred during the year in the municipality;*
- d) *The classification, magnitude and severity of such disasters*
- e) *The effects they had;*
- f) *Problems that were experienced-*
 - i) *In dealing with such disasters*
 - ii) *Generally, in implementing the act, national disaster management framework, the disaster management framework of the province concerned and the municipal disaster management framework.*
- g) *The way in the problems were addressed and any recommendations the centre wishes to make in this regard;*
- h) *Progress with the preparation and regular updating in terms of sections 52 and 53 of the disaster management plans and strategies by the municipal organs of state involved in disaster management in the municipal area and*
- i) *An evaluation of the implementation of such plans.*

(2) (a) *A municipal disaster management centre must while its report is submitted to the municipal council in terms of subsection (1), submit a copy of the report to the National Centre and the disaster management centre of the province concerned.*

b) *The disaster management centre of the district municipality must, at the same time, also submit a copy of its report to each local municipality in the district municipality.*

(3) *The disaster management centre of a district municipality that is operated in partnership with the local municipalities with the area of the district municipality must prepare its report in consultation with those local municipalities.*

Dr. Nkosazana Dlamini Zuma local municipality undertook to comply with the disaster management act, 57 of 2002 by implementing chapter 5 of the above act. There were quite several activities that were undertaken to

prevent and mitigate disaster risks within its area of jurisdiction as part of ensuring or building disaster resilient communities.

Capacity building at community level including at schools is one of the most paramount initiatives that the municipality has embarked on in reducing the vulnerability of communities to disaster risks. The belief is that, where communities are well vested with disaster management strategies that seek to assist them during disasters, the likelihood is that, in case of a disaster incident and or disaster very minimal or nil mortality can be registered.

Dr. Nkosazana Dlamini Zuma municipality take pride in educating its residents within the area of jurisdiction of the municipality with special emphasis on disaster risk prevention and mitigation.

DISASTER MANAGEMENT CENTRE

The disaster management centre in line with section 44, of the disaster management act undertakes all activities enshrined in such section. The municipality envisage running the disaster management centre and the fire station in one place and hence will be called “*Dr. Nkosazana Dlamini Zuma Municipality’s Emergency Centre*”. Such emergency centre will be established by the municipality within a period of five years in accordance with the municipality’s integrated development plan.

FIRE STATION OR DISASTER MANAGEMENT CENTRE ARCHITECTURAL DESIGNS

The municipality budgeted an amount of five hundred thousand Rands for the fiscal year 2018/2019 to develop architectural designs for the emergency centre and hence such designs were never realized due to unforeseen circumstances.

FIRE SERVICES

The municipality budgeted an amount of Two Million Five Hundred Thousand Rands for the fiscal year 2018/2019 to procure a fully equipped fire engine. The Fire truck was inspected in June 2019, wherein only the cab, fitted with the power take of (PTO) was available.

Currently, the fire services are outsourced from a company called Rural Metro. It is envisaged by the municipality that by end of the contract for Rural Metro, the service will thereafter be provided internally subject to human resources capacity built internally.

It is the municipality’s dream to develop the fire service to the extent that, it can deal with all fire-fighting challenges experienced within its area of jurisdiction.

The municipality has furthermore appointed a Chief Fire Officer and two fire fighters as part of building capacity for the fire services.



Figure 8- Fire Truck cab



Figure 9 – Rear part of the cab where the superstructure of the fire truck will be installed

The fire truck is still going to be painted red and thereafter the superstructure will be built on accordingly.

DISASTER MANAGEMENT ADVISORY FORUM

The municipality established the Disaster Management Advisory Forum in 2013, and since then the forum has been very effective in dealing with all issues that pertains to disaster management within the area of jurisdiction of municipality.

NAME	DATES	VENUES
Disaster Management Advisory Forum	27 September 2018	Council Chamber
Disaster Management Advisory Forum	05 December 2018	Council Chamber
Disaster Management Advisory Forum	28 March 2019	Council Chamber
Disaster Management Advisory Forum	27 June 2019	Dr. NDZ Community Services Center



Figure 10- Disaster Management Advisory Forum Meeting



Figure 11- Disaster Management Advisory Forum meeting

DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S DISASTER MANAGEMENT ADVISORY FORUM TERMS OF REFERENCE

The terms of reference for the Dr. Nkosazana Dlamini Zuma Municipality's Disaster Management Advisory Forum are as follows:

- To deal with all disaster risk management issues within the area of jurisdiction of the municipality.
- Provide advices and where necessary make recommendations to council on disaster risk management issues.
- Ensure contribution to disaster risk management planning and coordination.
- Promote and establish joint standards of practice amongst relevant disaster risk management stakeholders.
- Ensure that, the Disaster Management Centre stores critical information and becomes a conduit and or repository for such information as soon as it is established.
- Promote and assist with disaster management awareness campaigns, training and capacity building
- Monitor and evaluate disaster management activities.
- Ensure annual report is compiled and submitted to all relevant government spheres as required by the Disaster Management Act.

MEMBERSHIP OF THE DISASTER MANAGEMENT ADVISORY FORUM

Table: 36 The members of the Disaster Management Advisory Forum are as follows:

NAME OF REPRESENTATIVE	DESIGNATION	ORGANIZATION	CONTACT DETAILS
P. Mtungwa	Acting Senior Manager Community Services	NDZ Municipality	039-8331038
			0714841593
M.W. Dlamini	Manager Community Safety	NDZ Municipality	033-7023000
			0837082314
S. Zwane	Disaster Management Officer	NDZ Municipality	033-7023000
			0824219208
S. Dlamini	Disaster Management Intern	NDZ Municipality	039-8331038
			0835998060
T. Dzanibe	Disaster Manager	HGDM Municipality	0398340043
			0828057892
T.S. Mkhize	District Manager	Emergency Medical Services	0398347211
			0834689563
V. Dawchurran	Communications Officer	Emergency Medical Services	0398347211
			0844047817
N. Mbongwa	Principal Provincial Inspector	Road Traffic Inspectorate -Ixopo	0398341450
			0798058208
N. Mhlophe	Senior Provincial Inspector	Road Traffic Inspectorate	0398341450
			0829074079
Mnguni	Station Commander	Himeville SAPS	0824177211
			0824177311
C. Jikazi	Station Commander	Bulwer SAPS	039-8320073
			0824176836
Dlamini	Station Commander	Creighton SAPS	039-8331005
			0824176885
S.S. Chiliza	Captain	Donnybrook	
P. Ndlovu	Chief Traffic Officer	NDZ Municipality	033-7023000
			0829086351
J. Pearce	Protection Officer	Berg Fire Protection Association	0827841818
			0827841818
Mlambo	Manager DSD	Social Development	0828048973
			0828048973
E. Mlomo	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700
			0781407357
T. Mahlaba	Director Social Services	Harry Gwala District Municipality	0398348700
			0763180097
M. Mchunu	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700
			0724210687
B. Mchunu	Manager	EDTEA	0398347600
			0722053441
S. Sosiba	Assistant Manager	EDTEA	0398347600
			0720850458
J. Sunker	Manager	Eskom	0723333202
			0723333202
Nozipho Ndlovu	Manager	Home Affairs	0398348902
			0793409451
Cyril Vezi	Manager	South African Red Cross	0315632914
			0839389966
Madondo	Official	Eskom	0735090981

4. DISASTER MANAGEMENT CAPACITY IN THE MUNICIPALITY

In line with the Disaster Management amendment Bill 2015, section 14, subsection 4, which indicates that, “local municipalities *may* establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties in alignment with the national norms and standards”.

The Head of the Disaster Management Centre was appointed and currently running the centre accordingly.

The disaster management unit will be integrated with the fire section, and shall be within the Community Services Department in the municipality and its organogram is as follows:

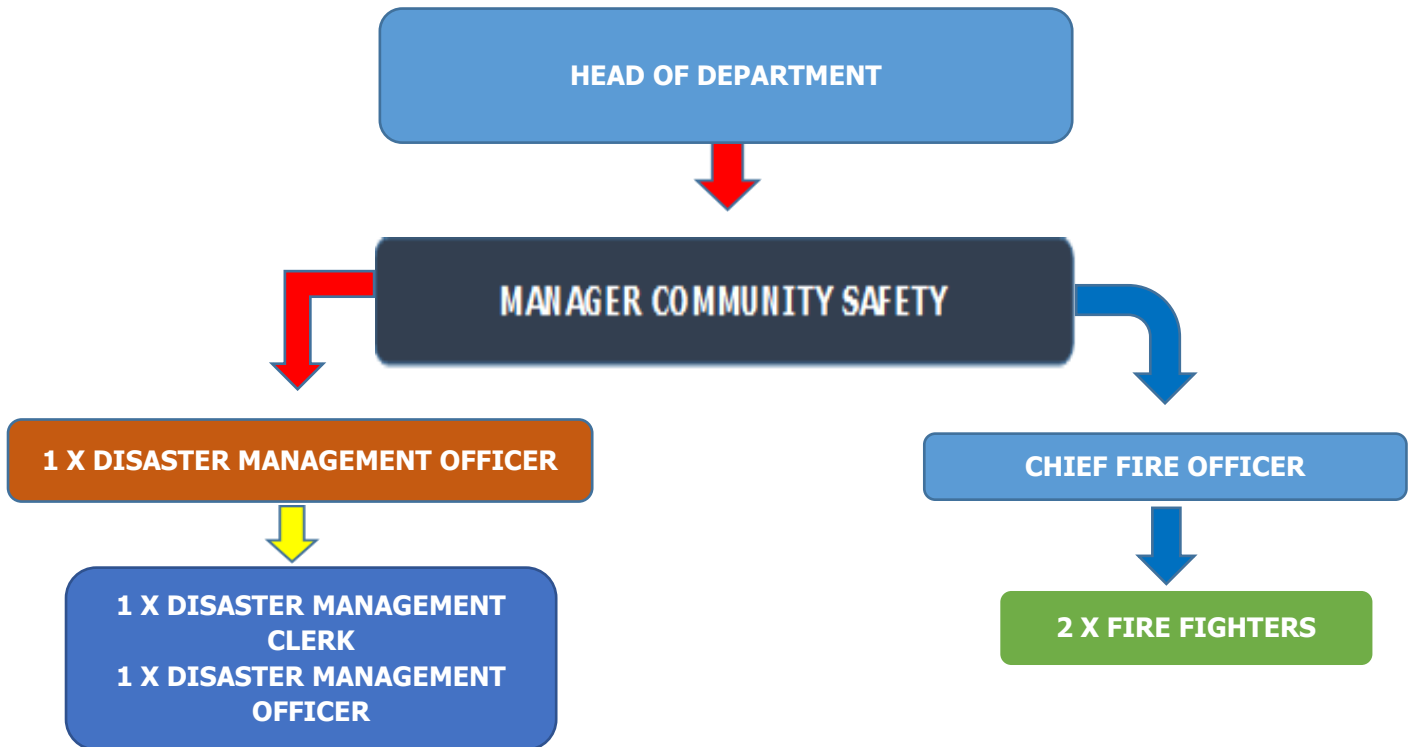


Figure 12- Fire Fighting Services and Disaster Management organogram

DISASTER MANAGEMENT PLAN

For the first time since the promulgation of the Disaster Management Act in 2002, the Dr. Nkosazana Dlamini Zuma was able in the to develop a disaster management plan internally. Such plan consists of the disaster risk profile for the municipal.

The disaster risk assessment for Dr. Nkosazana Dlamini Zuma was conducted from the 20th, 22nd and 23rd of March 2018 wherein all ward committee members and councilors were invited to participate. It was a very fruitful exercise.

The municipality is utilizing such Disaster Management to implement all the disaster management projects and programmes in phases until such time that, they are all realized and a fully functional emergency center is in place.

The risk profile for the municipality is therefore as follows:

Table: 37

LEGEND	
	Extremely High Hazard
	High Hazard
	Moderate Hazard
	Low hazard

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
1	Storms		Extremely High	7	13
	Heavy Rain		Moderate		
	Lightning		High		
	Floods		High		
	Fierce Wind		High		
	Snow		High		
	Crime		Moderate		
	Structural Fires		High		
	Veld Fires		Extremely High		
	Drought		Low		
	Hail Storm		Moderate		
	Road Accidents		Moderate		
2	Storms		Extremely High	4	8
	Heavy Rain		Moderate		
	Snow		Extremely High		
	Structural Fires		Moderate		
	Lightning		Moderate		
	Veld Fires		Moderate		
	Fierce winds		High		
	Crime		Moderate		
	Drought		Low		
	Road Accidents		High		
	Floods		High		
	Hail storm		Moderate		
3	Storms		Extremely High	0	3
	Fierce Winds		High		
	Crime		Moderate		
	Road Accidents		High		
	Structural Fires		High		
	Snow		Extremely High		
	Floods		High		
	Heavy Rain		Moderate		
	Hail Storm		Moderate		
	Veld Fires		Moderate		
	Lightning		Moderate		
	Drought		Low		

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
4	Storms		High	4	8
	Floods		Moderate		
	Heavy Rain		Moderate		
	Hail Storm		Moderate		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Extremely High		
	Veld Fires		Moderate		
	Lightning		High		
	Fierce Winds		High		

	Drought		Moderate		
5	Storms		High	4	5
	Floods		Moderate		
	Fierce Winds		High		
	Hail Storm		High		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		
6	Storms		High	6	9
	Floods		Moderate		
	Fierce wind		High		
	Hail Storms		High		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
7	Storms		High	3	7
	Floods		Moderate		
	Fierce Wind		High		
	Hail Storms		High		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		High		
	Heavy rain		High		
	Drought		Low		
8	Storms		High	4	8
	Floods		Low		
	Fierce Wind		High		
	Hail Storm		Low		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Drought		High		
	Storms		High		
	Floods		Moderate		
	Fierce Wind		High		
	Hail Storm		High		

9	Road Accidents		High	2	2
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Moderate		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
10	Storms		High	4	10
	Floods		High		
	Fierce Wind		High		
	Hail Storm		Moderate		
	Road Accidents		Extremely High		
	Structural Fires		High		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		Moderate		
	Heavy Rain		High		
	Drought		Moderate		
11	Storms		Moderate	6	11
	Floods		Moderate		
	Fierce Wind		Moderate		
	Hail Storm		High		
	Road Accidents		High		
	Structural Fires		Moderate		
	Snow		High		
	Veld Fires		Moderate		
	Lightning		Moderate		
	Heavy Rain		High		
	Drought		Low		
12	Storms		High	5	10
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Hail Storm		High		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Drought		Moderate		

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
	Storms		High		
	Floods		Moderate		
	Fierce Wind		Moderate		
	Road Accidents		Moderate		
	Structural Fires		Moderate		

13	Snow	Yellow	Moderate	3	6
	Veld Fires	Red	Extremely High		
	Lightning	Red	High		
	Heavy Rain	Red	High		
	Drought	Green	Low		
	Hail Storm	Yellow	Moderate		
14	Storms	Yellow	Moderate	4	8
	Floods	Green	Low		
	Fierce Wind	Yellow	Moderate		
	Road Accidents	Green	Low		
	Structural Fires	Yellow	Moderate		
	Snow	Yellow	Moderate		
	Hail Storm	Yellow	Moderate		
	Veld Fires	Red	High		
	Lightning	Yellow	Moderate		
	Heavy Rain	Yellow	Moderate		
	Drought	Red	High		
15	Storms	Red	High	4	10
	Floods	Yellow	Moderate		
	Fierce Wind	Red	Extremely High		
	Road Accidents	Green	Low		
	Structural Fires	Red	High		
	Snow	Green	Low		
	Veld Fires	Red	Extremely High		
	Lightning	Red	High		
	Heavy Rain	Red	High		
	Drought	Yellow	Moderate		
	Hail Storm	Yellow	Moderate		

Figure 13 Disaster Risk Assessment Profile

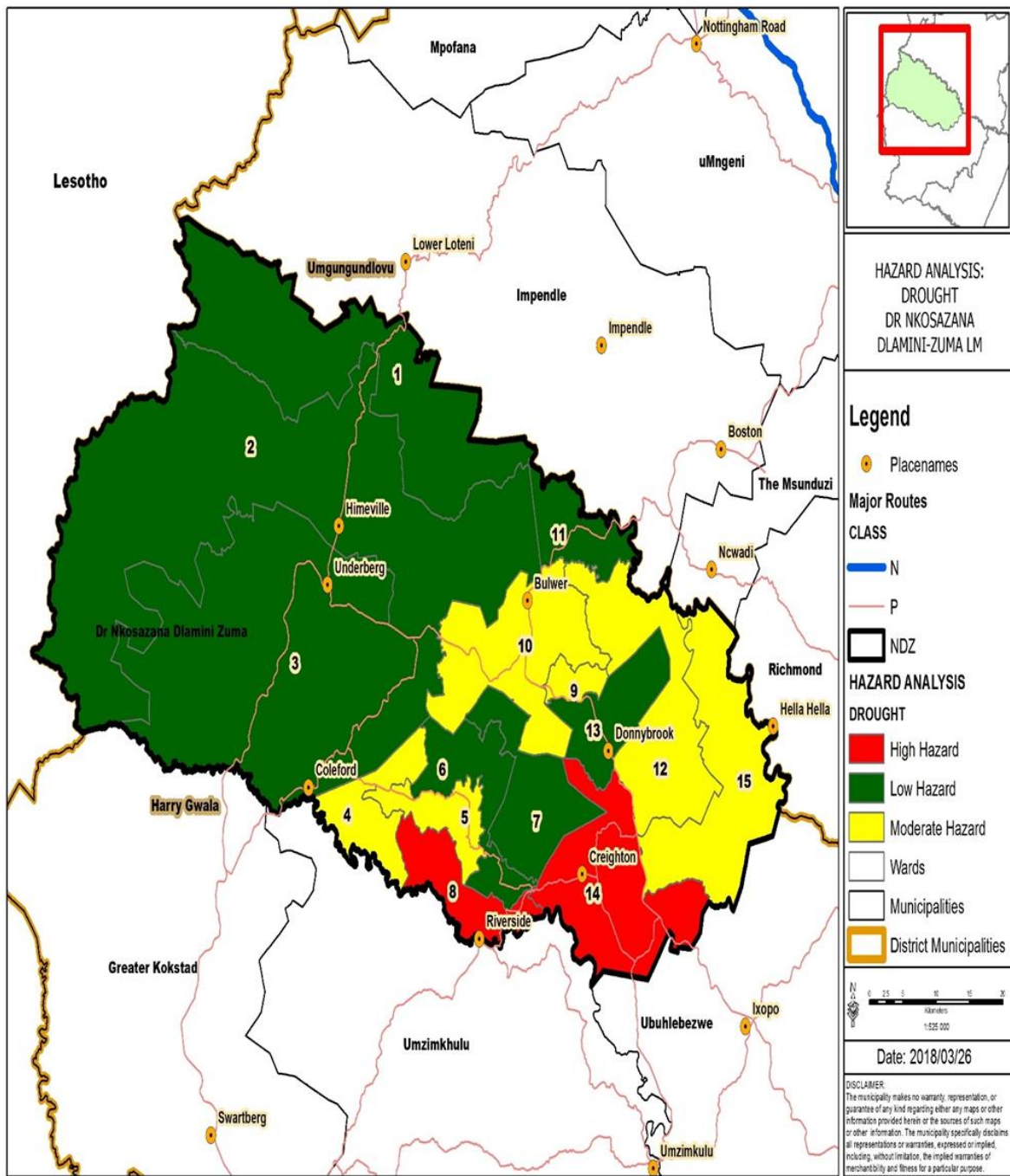


Figure 14 Shows hazard mapping for drought

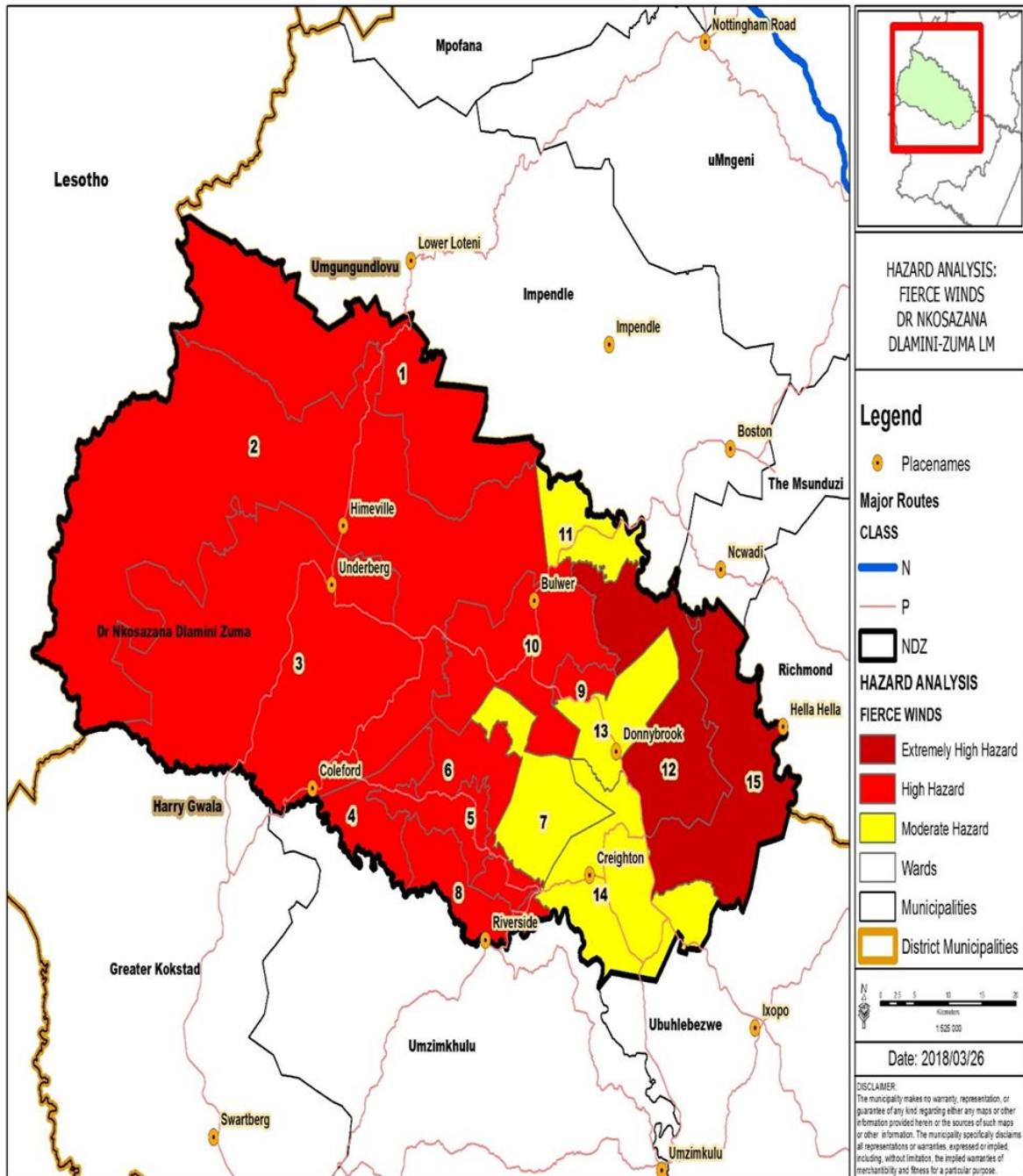


Figure 15 - Hazard Mapping for Fierce Winds

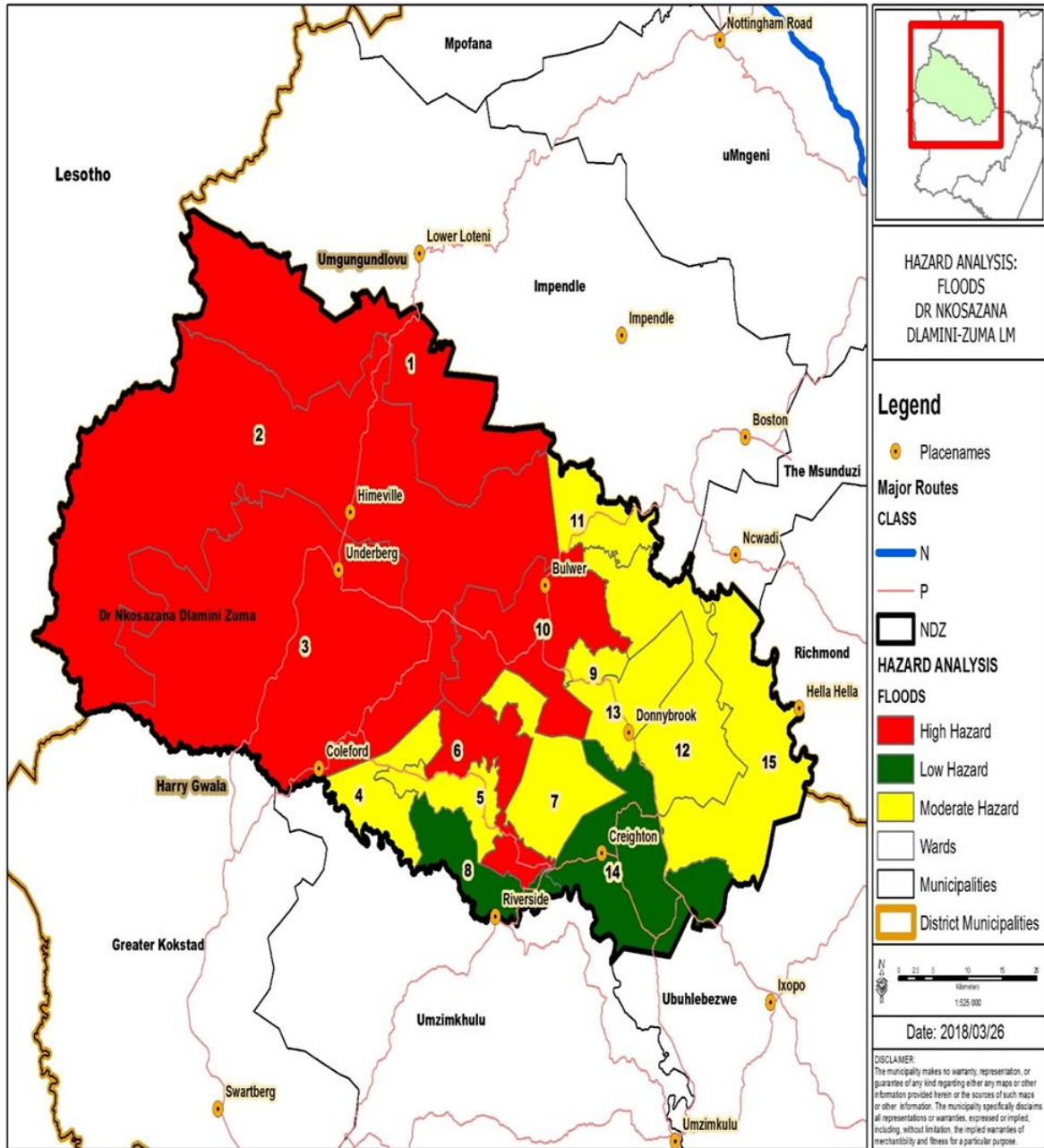


Figure 16 Hazard Mapping for floods

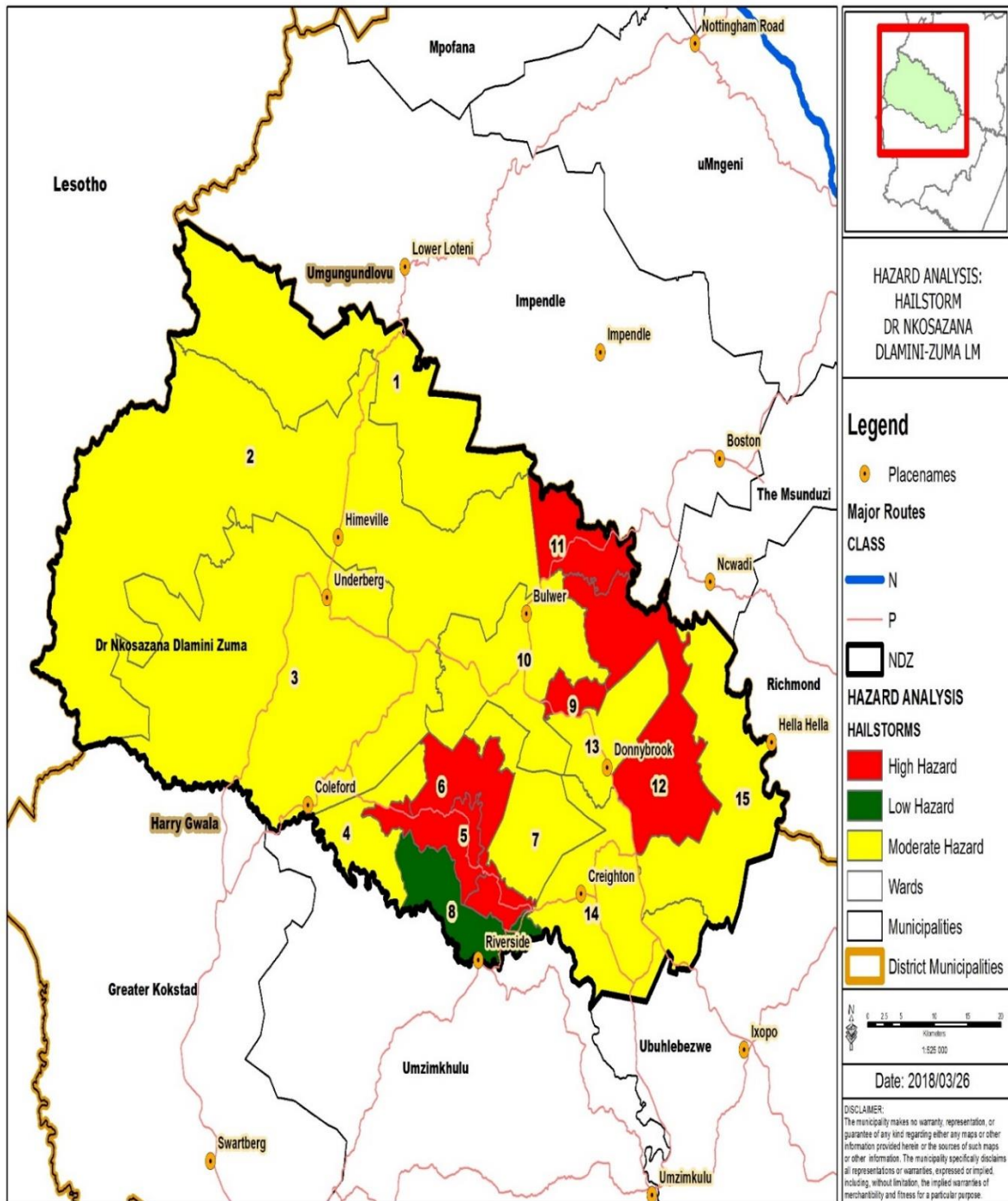


Figure 5.3- Hazard Mapping for Hailstorms

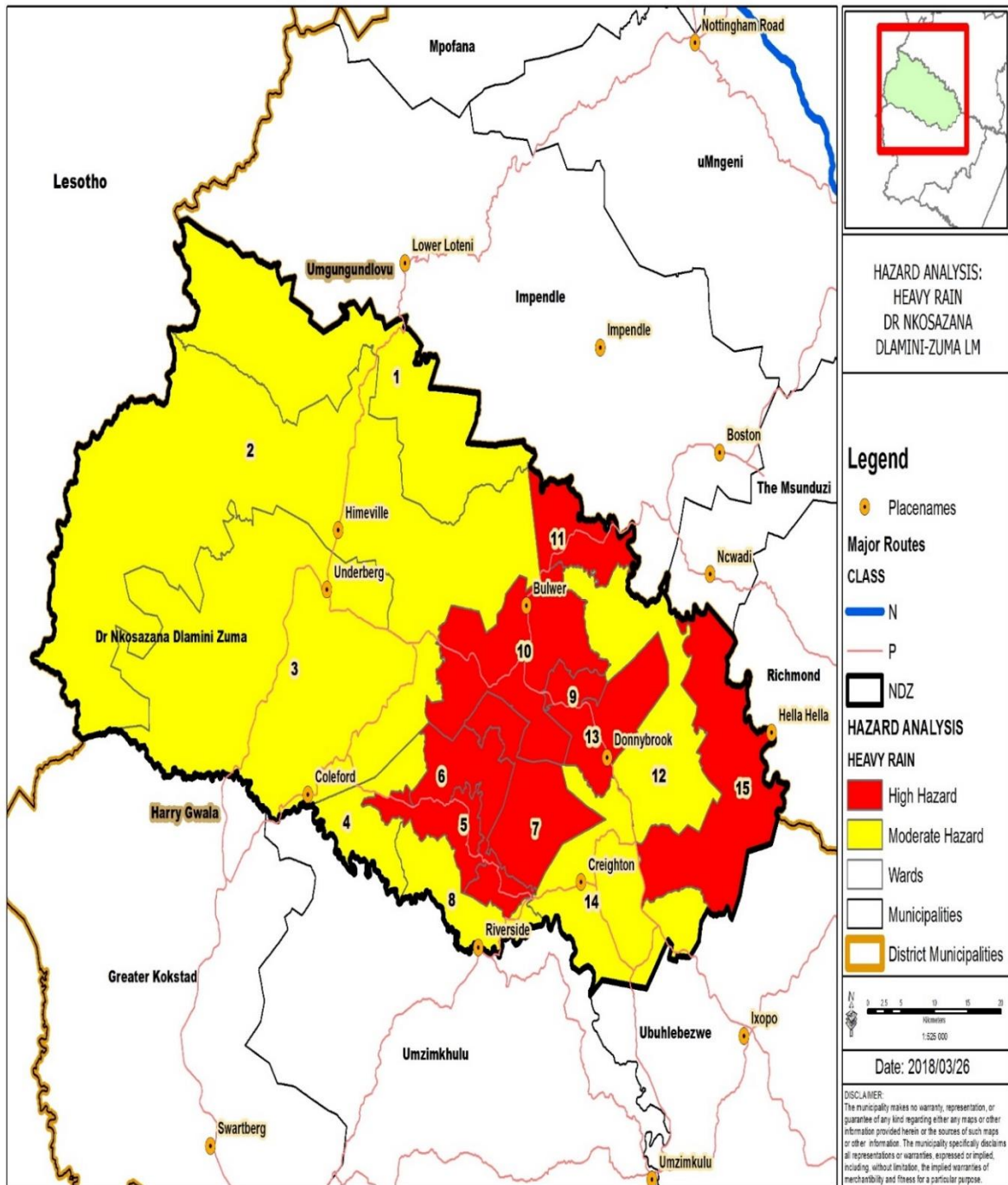


Figure 5.4- Hazard Mapping for Heavy Rains

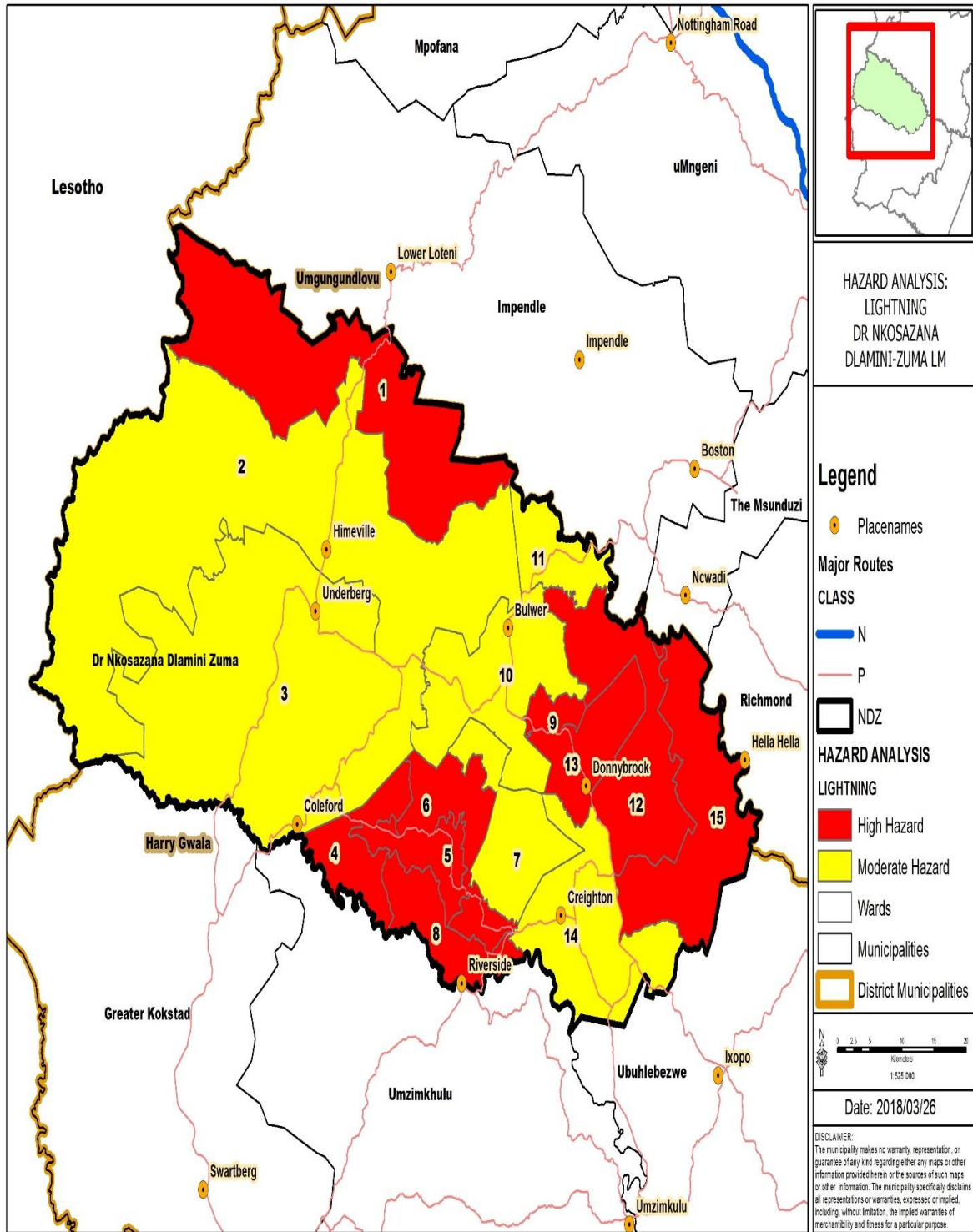


Figure 17- Hazard Mapping for Lightning

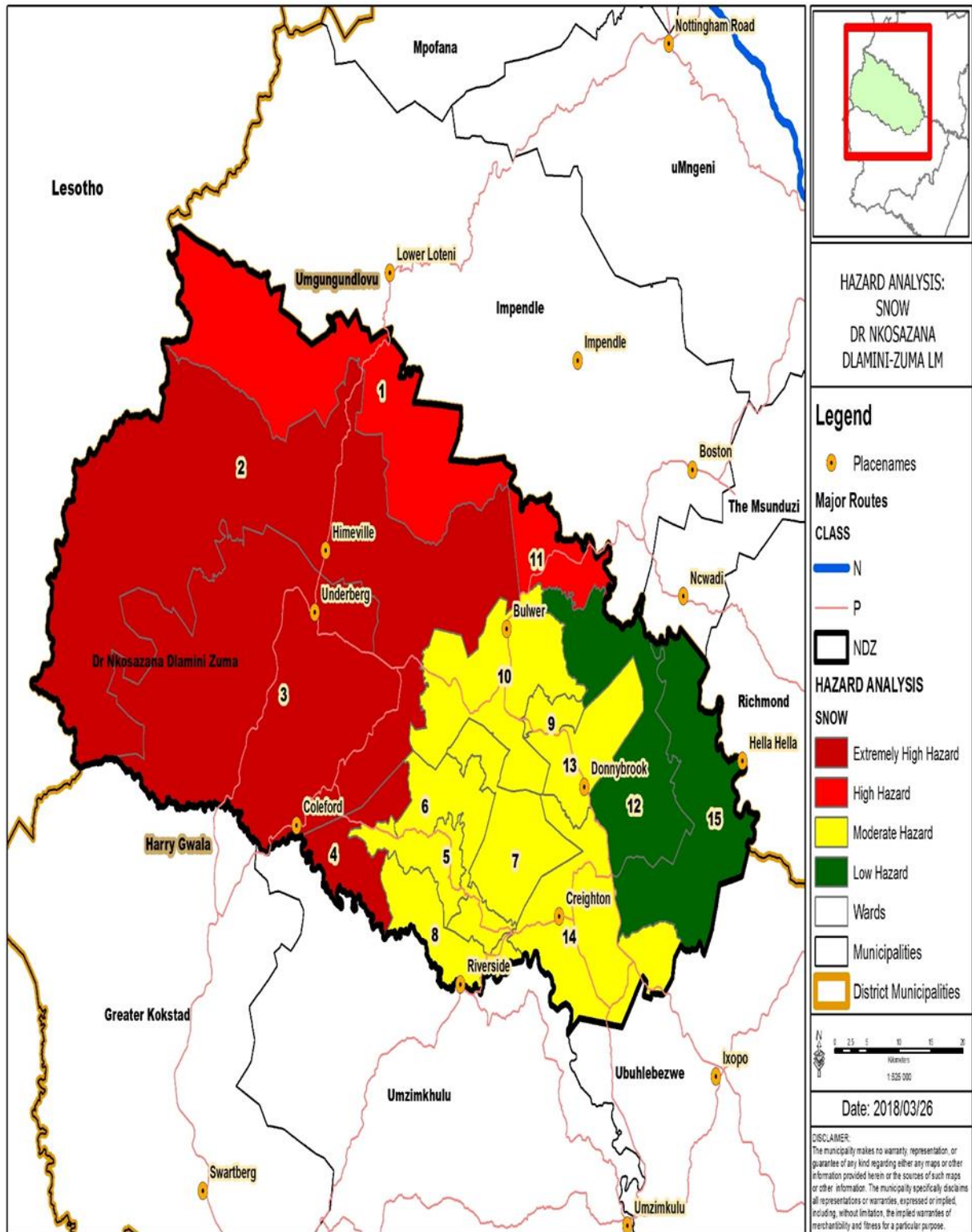


Figure 18- Hazard Mapping for Snow

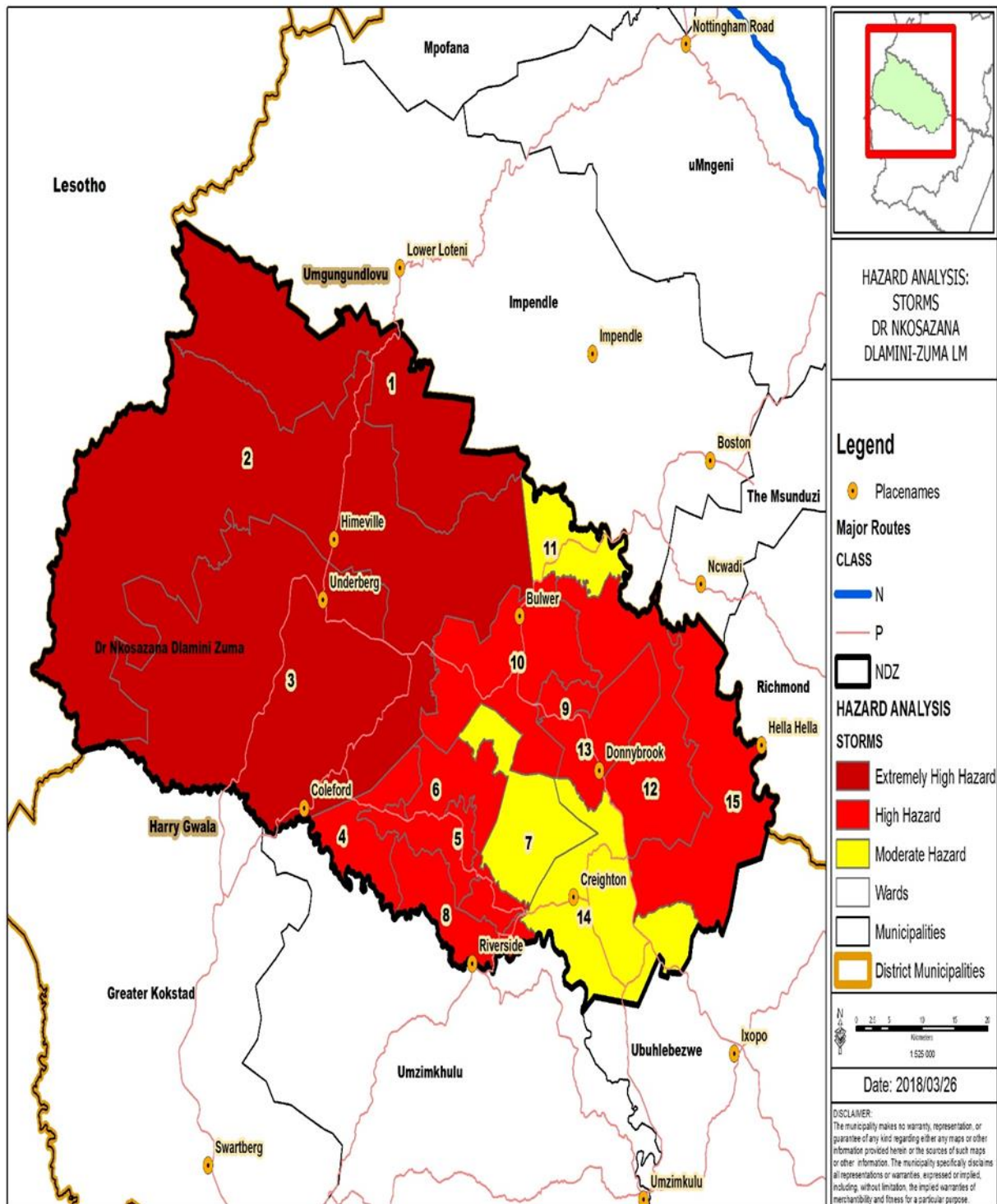


Figure 19 Hazard Mapping for Storms

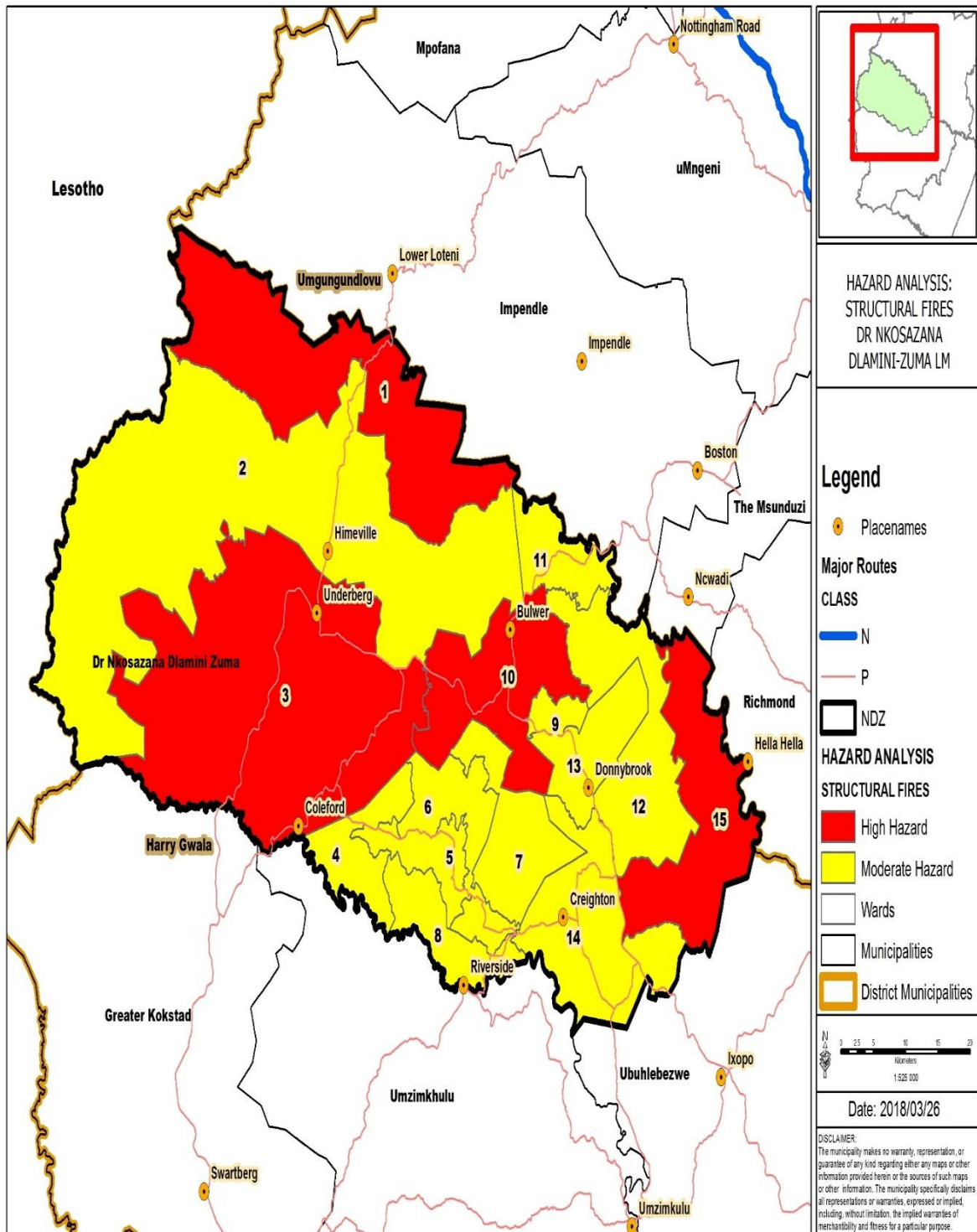


Figure 20 Hazard Mapping for Structural Fires

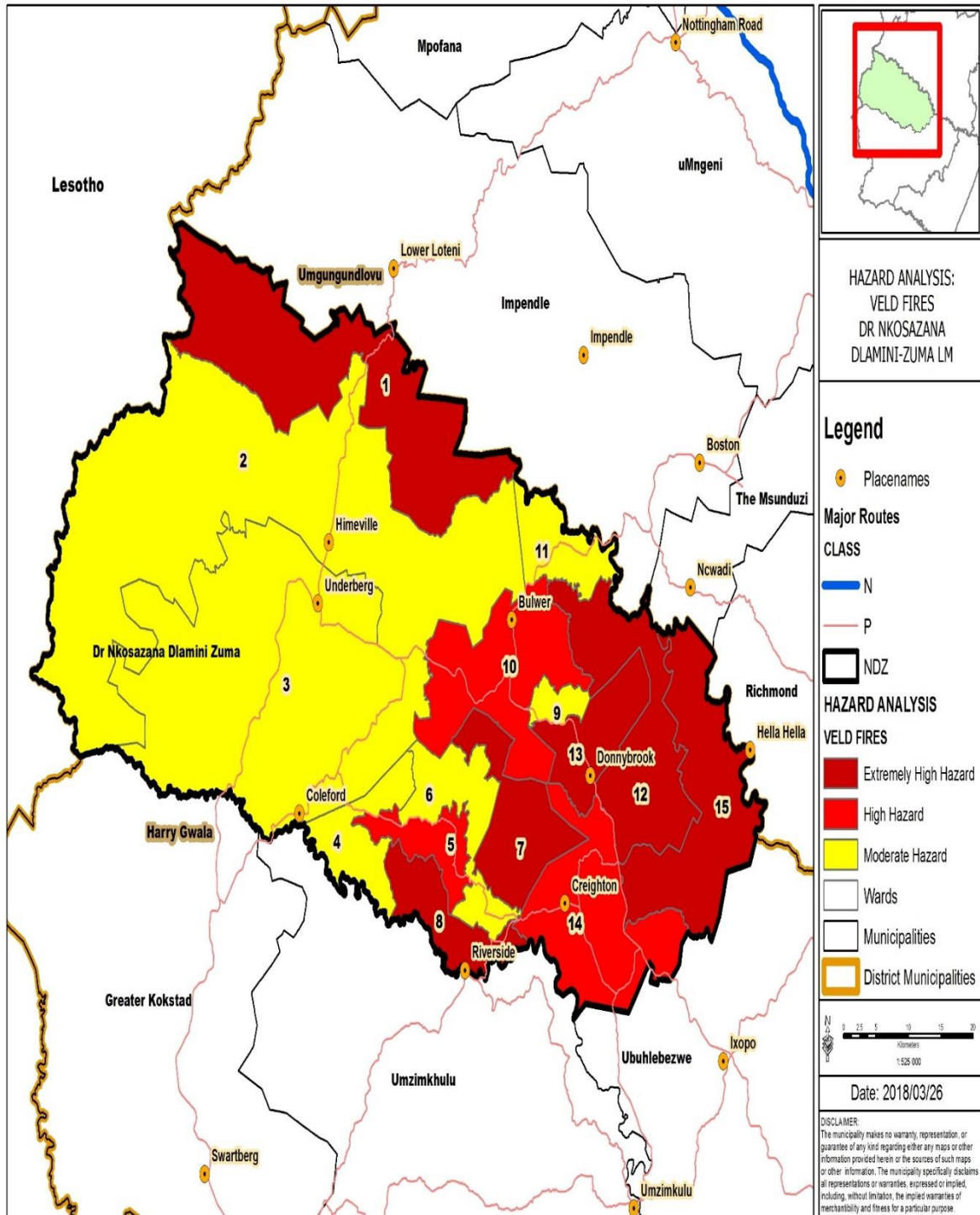


Figure 21- Hazard Mapping for Veld Fires

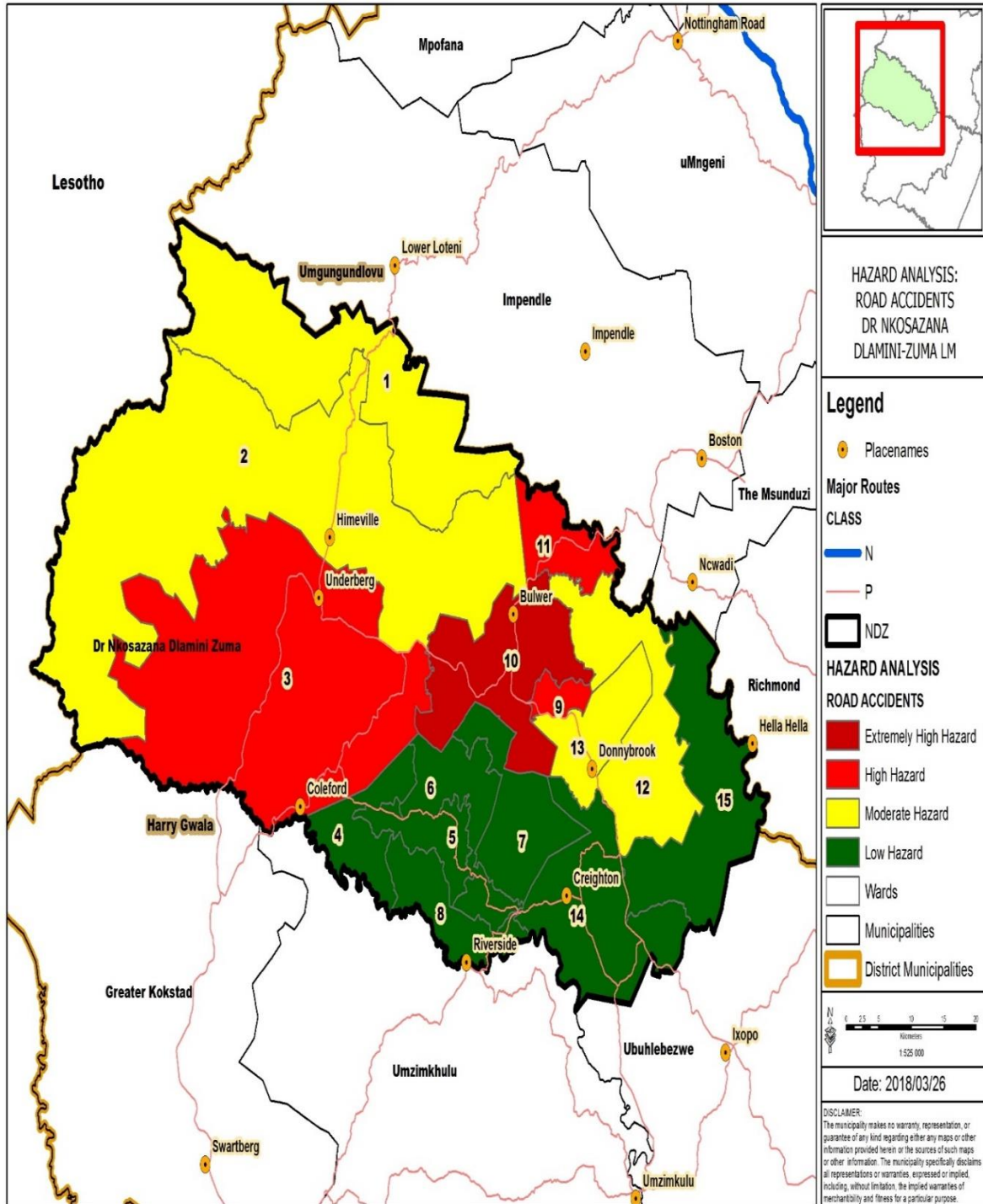


Figure 22- Hazard Mapping for Road Accidents

Table: 38 DISASTER RISK REDUCTION PROJECTS AND PROGRAMMES FOR THE 2018/2019 SDBIP

DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S SERVICE DELIVERY BUDGETORY IMPLEMENTATION PLAN						
PROJECT NAME	KPA	KPI	BUDGET	TARGET AREAS	RESPONSIBLE STAKEHOLDER	ACHIEVED /NOT ACHIEVED
New Fire Truck	Procurement of a Fully Equipped Fire Truck	Delivered Fire Truck with all Equipment	R 2, 500, 000.00	All	NDZ- Disaster management	Achieved- Awaiting Delivery
New Lightning Conductors	Procurement and Installation of 5 lightning conductors	5 Lightning Conductors Procured and Installed	R 75, 000.00	7	NDZ- Disaster Management & Public Works Basic Services	Achieved
Disaster Management Advisory Forums Meetings	Ensure Sustainability of the Disaster Management Advisory Forum	4 Conducted Disaster Management Advisory Forum Meetings	R 7, 346.00	All	All Stakeholders	Achieved
Disaster Relief	Procurement and Distribution of Disaster Relief	Procured and distributed relief to the needy	R 143, 000.00	All	NDZ- Disaster Management	Achieved
New Disaster Management Promotional Material	Procurement of 7 Disaster Management banners and brochures	7 banners procured, and brochures distributed	R 80, 000.00	All	NDZ- Disaster Management	Achieved
Fire Beaters and Knapsack Tanks	Procurement and Distribution of 100 Fire Beaters and 20 Knapsack Tanks	100 Fire beaters and 50 knapsack tanks procured and distributed	R 70, 000.00	Fire High Risk	NDZ- Disaster management	Achieved
Establishment of a Fire Station	Appoint a Service Provider to develop fire station designs	Developed Architectural designs for fire station delivered to the municipality	R 500 000.00	All	NDZ- Disaster Management & Public Works and Basic Services	Not Achieved
Integrated Community Safety Awareness Campaigns	Conduct Integrated Community Safety Awareness Campaigns	4 Integrated Community Safety Awareness Campaigns Conducted	R 0	All	All Stakeholders	Achieved
Fire Safety Inspections	Conduct fire safety inspections	60 Fire Safety Inspections Conducted	R0	All	NDZ- Fire department	Achieved
New Skid Unit	Procurement of new skid unit	1 x new skid unit procured	R 52,000.00	All	NDZ- Disaster Management	Achieved
GPS Unit	Procure GPS unit	1 x GPS unit procured	R 10, 000.00	All	NDZ- Disaster Management	Achieved

ACHIEVEMENTS

The municipality has achieved the following given its tight budget:

- Procurement of a 700 litres skid unit, to fight fires
- Procurement of GPS gadget to assist in taking coordinates to map incidents
- Procurement of disaster relief to assist disaster victims
- Appointment of a Disaster Management Officer
- Appointment of the Head of the Disaster Management Centre/ Community Safety Manager
- Ensured continuity and sustainability of the Disaster Management Advisory Forums.
- Development of the Disaster Management Plan
- Development of the Disaster Management Sector Plan
- Doing fire breaks successfully
- Conducting awareness campaigns both at school and community level

CONDUCTING OF FIRE BREAKS

As per fire elevated risk areas, the municipality determined such areas to perform fire breaks, as means of mitigating the effects of runaway fires. Fire breaks were done both in Himeville, Underberg, Creighton and surroundings. Such firebreaks were done in collaboration with Working on Fire.



Figure 23- Burning of Fire Breaks



Figure 24- Burning of Fire Breaks

DISTRIBUTION OF FIRE BEATERS AND KNAPSACK TANKS

The municipality procured one hundred (100) fire beaters and twenty (20) knapsack tanks that were distributed mostly in communities that are affected by veld fires. This is done to encourage communities at a ward level to conduct their own fire breaks as means to prevent veld fires from destroying their homes in case they are relaxed. Such fire beaters were given to councillors, so that whenever the community need them, can easily contact the councillors.





SKID UNIT PROCURED BY THE MUNICIPALITY

It is of paramount for the municipality to capitalize on fire skid units, in order to deal with structural fires effectively. The topography of the area of Dr. Nkosazana Dlamini Zuma municipality and its sparsely communities requires such skid units. It is therefore behind this rational that, such skid units were procured and an assessment will however be done to determine their effectiveness in terms of response to structural fire and should a need be required to be added, the matter shall then be addressed accordingly.



Figure 25- The skid unit procured by the municipality



Figure 26- Procured Skid Unit

INTEGRATED COMMUNITY SAFETY AWARENESS CAMPAIGNS

As part of building capacity to communities and building resilience, the municipality conducted numerous ICSAC awareness campaigns within the areas of NDZ. The main purpose of such awareness campaigns is to part information to the general community on how to keep safe all the time. The municipality also conducts schools safety awareness campaigns, where schools are visited on regular basis.



Figure 27- Fire Fighters doing School Safety awareness and demonstration



Figure 28- ICSAC awareness campaign in ward 12

DISASTER INCIDENTS

During the fiscal year 2018/19, the municipality experienced diverse types of disaster incidents. Some were natural, and others were human induced such as heavy rains, storms, heavy wind and structural fires, veld fires respectively to name just a few.

In all the incidents the municipality was very proactive to assist the victims in terms of restoring their dignity and bringing their situation back to normal again.

For those that lost their houses in such a way that, they were homeless, and/ or the structures left were not safe for habitation, the municipality works very close with the department of human settlement and other relevant departments to ensure that, dignity to those affected is restored accordingly. Furthermore, the municipality has applied for emergency funding from the department of human settlement to assist those that were adversely affected in the natural heavy rains that were experienced in February and March 2019.

Emergency relief was provided to those affected and gratitude should be extended to all the relevant government departments and the district municipality on the roles and responsibilities they play whenever disaster incidents are realized within the municipal area. The private sector, law enforcement fraternity and other services also played a very big role.



Figure 29- House that collapsed during February- March 2019 heavy rain



Figure 30 House also affected by natural disaster incidents and the owner provided with emergency relief



Figure 31- An emergency house provided to a family affected during the February- march 2019 heavy rains

INSTALLATION OF LIGHTING CONDUCTORS

Dr. Nkosazana Dlamini Zuma Municipal area of jurisdiction is prone to lightning and as such during the financial year 2018/2019 two school kids in ward 6 were struck by lightning and eventually passed away.

The municipality had budgeted for seven (7) lightning conductors that were installed in ward 6 and 7. Furthermore, the municipality in collaboration with the Provincial Disaster Management Centre and the HGDM District Disaster Management centre installed another twenty five (25) lightning conductors that were installed in different wards of the municipality.

Such lightning conductors are of paramount importance to the community in terms of mitigating the effects of lightning whenever it strikes. One of the most important things in disaster management is to save lives and having such infrastructure at a community level assist a great deal.

Awareness campaigns are also conducted as part of parting information to the community to be familiar with things that, they can do and not do in cases of thunderstorms. Indigenous information is also taken into consideration whenever such awareness campaigns are conducted. The main is to save people's lives.



02.04.2019 10:46



08.04.2019 15:41

5. TRAFFIC MANAGEMENT

The traffic section derives their activities from the National Traffic and Transportation Act, which emphasises law enforcement and to a certain extent promote awareness to ensure communities' road safety.

- There were extensive local and multi-stakeholder road blocks that were conducted within the road network infrastructure within Dr. Nkosazana Dlamini Zuma Municipality. This has seen road accidents declining significantly even on the areas that are known to be notorious with motor vehicle accidents.
- The Dr. Nkosazana Dlamini Zuma Municipality takes issues of road safety very serious.
- The municipality acknowledges the roles played by our partners, in law enforcement such as South African police, South African National Defence Force, the private security companies, SANTACO and others.
- The municipality works very close with the department of transport, and accidents are reported as and when they occur as part of keeping and dissemination of data amongst stakeholders.





AUTOMATED NUMBER PLATE RECOGNITION

Dr. Nkosazana Dlamini Zuma Municipality procured an Automated Number Plate Recognition trailer in order to intensify its law enforcement fraternity and to ensure that motorists with infringements are brought to book. The trailer easily recognises an approaching vehicle by reading its number plate and if such a vehicle has got an outstanding fine or warrant of arrest, it immediately sends a signal indicating such and the vehicle will be stopped accordingly. The trailer equipped with computers and other equipment will then print a slip with information as to what it is that, the vehicle infringement is, wherein the traffic officers will further deal with the matter.

Such equipment will assist the municipality in collecting outstanding revenue from motorists, and thus enhancing its source of income. The municipality has struggled in the past to collect revenue due to the fact that, it did not have the technology to utilize for such purpose.

The trailer was launched on the 28th June 2019, in Bulwer wherein three vehicles were caught on the day. The municipality is therefore increasing capacity on its law enforcement human resources as means to ensure that, the trailer is utilized to its maximum capacity and that law enforcement becomes effective in the municipal area.



5.1 SCHOOL ROAD SAFETY AWARENESS CAMPAIGNS

The municipality takes into cognisance that, when you plant information to young kids, you invest in pupils or generation that will grow understanding the importance of rules of the road and the fact that, they must be followed all the time to prevent road accidents and thus preventing unnecessary deaths on our roads.

The whole community safety sections were out throughout the year conducting school awareness campaigns in an integrated manner.



CREIGHTON DRIVERS LICENSE TESTING CENTRE OPENED

In 2019, the Creighton Driver's License Testing Centre was opened by the MEC for Transport and Community Safety. The community of Creighton will no longer travel long distances to access facilities of this nature as they have one within their own community.

The services that are available at the facility are as follows:

- Learners Driver's License
- Renewal of License Cards
- Temporal Licenses
- PrDp



HIMEVILLE DRIVERS LICENSE TESTING CENTER AND MOTOR VEHICLE LICENSING OFFICE

The Himeville Drivers License Centre and the Motor Vehicle Licensing opened in February 2019 after being closed in December 2018, subsequent to four employees alleged to be involved in unethical activities were nabbed by the hawks.

Currently both centres are fully operational, and members of the community are receiving all the services they need.

6. ANIMAL POUNDS

The Dr. Nkosazana Dlamini Zuma municipality is striving to remove stray animals from the road networks within its area of jurisdiction and thus ensuring the safety of motorists. Stray animals have been the cause of many accidents not only in the jurisdiction of NDZ but country wide. It is therefore imperative that, safety measures to prevent such motor vehicle accidents be implemented to curb such a scourge.

The municipality procured an 8-ton truck in 2018, to solely utilize for the impounding of stray animals that are found on the road network infrastructure. The procurement of the truck has seen a lot of cattle being impounded and bringing revenue to the municipality.

The NDZ municipality has got two animal pounds that are both operational. One is situated in Himeville and the other in Creighton. Such animal pounds have been so busy throughout the fiscal year since the municipality has made some spinoffs from such activities.

The municipality does not only impound astray animals belonging to the members of the public, but it also provides awareness campaigns to the communities to ensure that, they keep their animals safe always, and that people looking after such animals must be vigilant always.

The municipality has also developed animal impounding bylaws, policy and utilises the KZN provincial animal pound act to deal with impounding of animals.

ANIMALS IMPOUNDED THROUGHOUT THE FISCAL YEAR							
TYPE OF ANIMAL	CATTLE	GOATS	SHEEP	HORSES	DONKEYS	TOTAL	
JULY 2018	16	1	26	1	0	44	
August 2018	5	6	0	0	0	11	
September 2018	27	26	3	7	0	63	
October 2018	8	1	0	24	0	33	
November 2018	14	10	0	8	0	32	
December 2018	33	8	10	0	10	61	
January 2019	3	11	0	2	0	16	
February 2019	24	1	0	0	0	25	
March 2019	35	0	24	0	0	59	
April 2019	4	24	0	0		28	
May 2019	22	5	15	2	0	44	
June 2019	22	5	15	3	0	44	

Table: 32

7. LIBRARIES

Dr. Nkosazana Dlamini Zuma Municipality has got four operational libraries within its area of jurisdiction namely:

- Underberg Library
- Creighton Library
- Nkwezela Library and
- Bulwer Library

The municipality has reserved an amount of two million three hundred and sixteen thousand to convert Maliyavuza building to Creighton library for the 2019/2020 fiscal year.

The libraries are operated in partnership with the Department Arts and Culture, since most the infrastructure for the libraries is funded by the department.

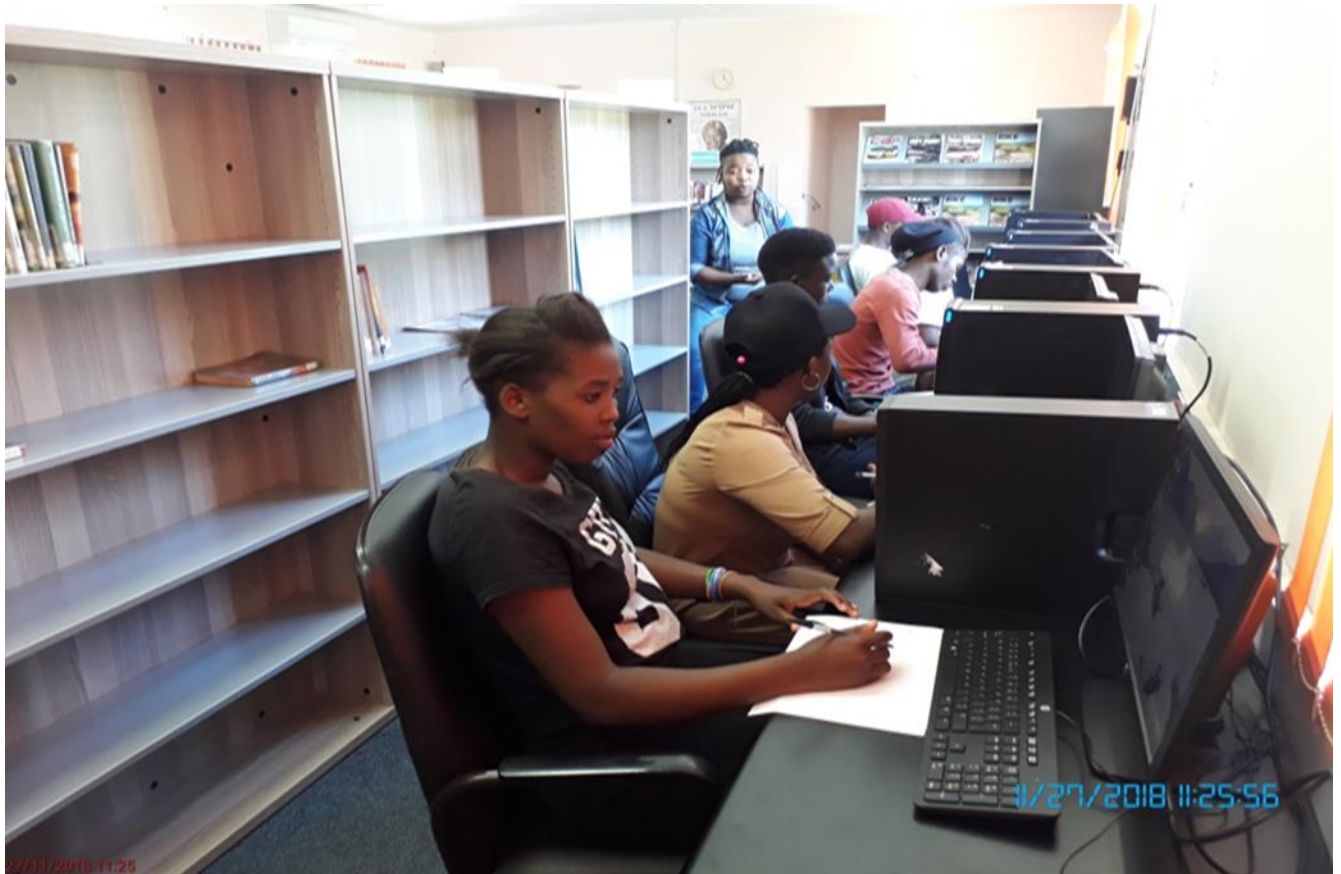
The primary objective for the libraries, is to ensure that, community members gain access in such libraries whenever they seek information that can assist them either during their studies or otherwise. The libraries also conduct basic computer trainings to members of the community especially the youth, to at least gain an understanding of how to utilize a computer.

There are also community outreach programmes where the librarians visit schools, to conscioutize them of the services of the library and how they can get assistance at libraries. This also assists pupils from primary schools to be encouraged to utilize libraries at a younger age.



LIBRARIES CONDUCT COMPUTER TRAININGS

The municipal libraries also conduct computer training to the members of the community, more especially to the youth. For a matriculant a basic computer training certificate is of paramount importance whilst they search for jobs and other opportunities. Per quarter two computer trainings are conducted totalling to eight annually.



One of the successes that, one can pronounce is that, of a worker who attended such computer training whilst she was on leave and was employed as a cleaner at her company. By the time she went back to work she had obtained the certificate and hence she submitted such to her employer on return. She was thereafter promoted from being a cleaner to a data capturer. This therefore is the testimony that, such training is recognized by employers.

OPENING OF THE NKWEZELA MODULAR LIBRARY

The Nkwezela Modular library was sponsored by the Department of Arts and Culture and started to be built by 2016, hence its operations commenced on the 02nd February 2018.

The MEC for Arts, Culture, Sports and Recreation Mrs. Bongi Sithole Molozi opened the library on the 02nd April 2019. There was a lot of jubilation in the community of Nkwezela that had converged in a marquee to witness the facility being opened. The MEC was accompanied by a delegation from the Dr. Nkosazana Dlamini Zuma Municipality and Inkosi for the area as follows:

- The Honourable Mayor
- The Deputy Mayor
- The Speaker
- Ward Councillor Dlamini
- Inkosi Memela



The MEC in delivering her address to the community emphasized the fact that, such facilities that are built in the communities should be protected by the community and make sure that are utilized accordingly in developing the lives of the people especially the youth.



The libraries available in the area of jurisdiction of the municipality are playing a very critical role in terms of the following aspects:

- Promote reading especially at schools.
- Provide research information to students or individuals requiring such.
- Computer training for the community and other services available at the libraries.

Libraries are a cornerstone in shaping the reading culture to children, and thus developing such skills as they grow up and developing to adults. It is therefore imperative that, such skills are enforced into children's minds to better themselves in the future.

Library officials also conduct community outreach programmes, whereby they go out to schools and in communities to teach them about library services and encourage them to become members of the libraries in order access books easily.

Performance Highlights for 2018/2019

Community programmes

- Back to school where the municipality visited all high school at Dr Nkosazana Dlamini Zuma to congratulate them on their good performance and encourage those who did not do well.
- School Monitoring by members of Legislature schools that were visited are Leshman ,Mnqundekweni primary and Pholela High Scholl
- Matric award Ceremony top ten learners awarded bursaries 3 of them full bursary and seven of them registration fee of R10 000 per each learner.
- Visit of former deputy Minister of environment affairs Barbara Thomspson to Leshman where he donated equipment to Leshman school as Back to school program.
- Youth games all wards participation in sport to promote healthy life style and prepare for Salga games. Mayoral Cup is the tournament where our youth are participating in sport at Nkwezela Sportsfield and awarded prizes.
- Arts and culture competition that starts from ward level, local level and to district level
- Handing over of project equipment for youth in ward 10 (2 jojo tank, fence and other agricultural equipment to support youth in agriculture.
- Supporting artist in marketing to promote their music at Izwi lomzansi, KZN TV.Ugu community Radio station and Radio Martzburg.
- Bongumusa Comrade Marathon from Mpendle to Bulwer to prepare our athlete for comrade marathon and one of our Athlete Malibongwe from ward 08 was on the top 20.



- Under 13 programme one of our players got an opportunity to be taken to Amazulu under 13 development programmes.
- Esidindini horse race competition that was done in August 2017.
- Harry Gwala Summer cup our crafters were exhibiting their work

- Golden games where our elders participating in different sports we have a team that was selected to district team , from district team to provincial team at Richards bay . From Province



Disability sports day that was held at uMzimkhulu Dr Nkosazana Dlamini was represented and after that we went to province and we have people that represent us.



- Disability Day that was held at ward 10 and we had a march from Bulwer Arts Centre to Bulwer Municipal Hall.
- 16 days of activism held at Kwa Sawoti where there was an issue of a female that kill another one and her family was struggling to get her head.
- Womens day at ward 05 Esidindini to celebrate the women who fought for the apartheid
- Handing over of equipment in all 15 wards of the municipality.

Challenge	Possible Solutions
Shortage of Human Resources	<ul style="list-style-type: none"> • Fast-tracking of filling of Vacant Traffic officer, OSS Officer, Tourism Office positions by HR Unit • Request of RTI to extend their area of jurisdiction to our areas
Alleged Fraud & Corruption within the Traffic unit	<ul style="list-style-type: none"> • Installation of CCTV cameras within the centre
Delays by Human Settlements to attend to Housing needs caused by Disasters	<ul style="list-style-type: none"> • The municipality will work closely with other government entities to strengthen IGR
SCM processes have hindered the implementation of some KPIs	An additional member of Bid Evaluation Committee was appointed to speed-up the evaluation of bids. A Quotation Committee was also established during the financial year to deal with bids from R30 000.00 -R200 000.00.

Table: 33

CHAPTER 4:
ORGANISATIONAL DEVELOPMENT PERFORMANCE

COMPONENT A

4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The department is comprising of the following units/directorates:

- Human Resources: Recruitment and Selection
- Skills Development
- Administration and Council Support
- Information, Communication and Technology (ICT)
- Registry/ Records Management

The overall score for the KPA is 91% for 2018/2019 and is up by 9% from 2017/2018.

2017/18				2018/19			
No. of targets	Targets Achieved	Targets not achieved	%	No. of targets	Targets Achieved	Targets not achieved	%
22	18	04	82 %	11	10	1	91 %

Table: 35

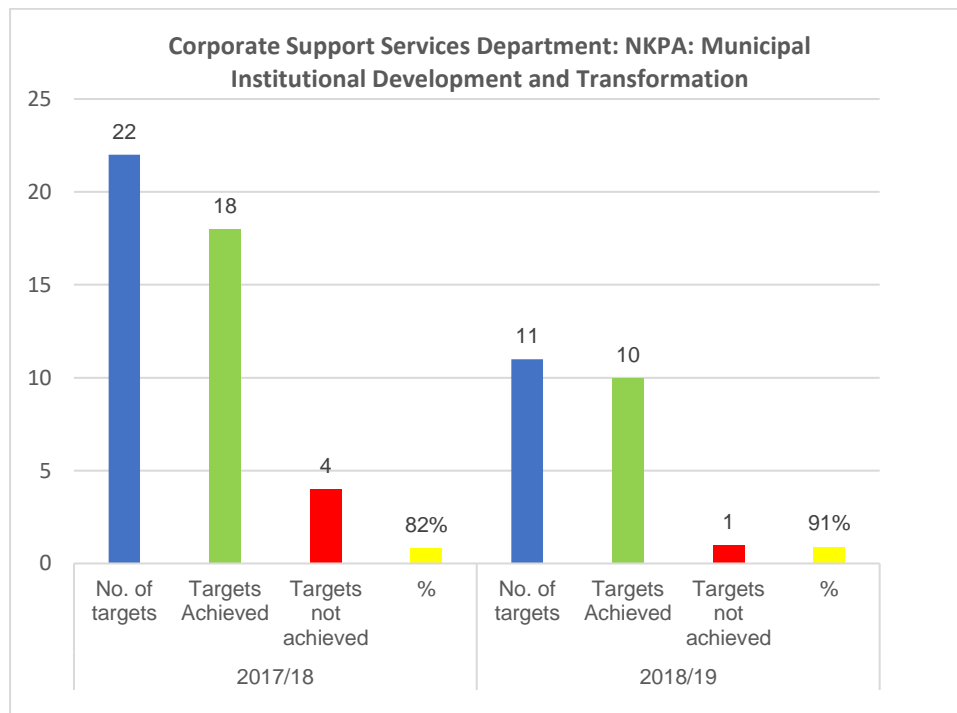


Figure:

The Municipality currently employs **200** officials (including non-permanent positions), who individually and collectively contribute to the achievement of Municipality’s objectives. The primary objective of the Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

National Key Performance Indicators

Table 4.1 indicates the municipality’s performance in terms of the National Key Performance Indicators required

in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These KPIs are linked to the KPA – Municipal Transformation and Organisational Development.

Table 4.1: Employment Equity target groups

KPA & INDICATORS	MUNICIPAL ACHIEVMENT
	2018/19
The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan	3
The percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0,212%

COMPONENT B

4.2 INTRODUCTION TO MUNICIPAL WORKFORCE

The Municipality currently employs **200** officials (including non-permanent positions), who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of the Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.2.1 Employment Equity targets/actual

Table 4.2: Employment Equity targets/actual

RACE	TARGET JUNE	ACTUAL JUNE
African	173	171
Coloured	10	6
Indian	0	0
White	7	5

GENDER/DISABILITY	TARGET JUNE	ACTUAL JUNE
Male	109	106
Female	81	76
Disabled	1	3

4.2.2 Total workforce/posts and employees with disabilities

Table 4.3: Total workforce/posts and employees with disabilities by race and gender for 2018/19 financial year

TARGET GROUP RACE & GENDER	LEVEL OF REPRESENTATION REQUIRED WORKFORCE	PERCENTAGE OF WORKFORCE (%)	LEVEL OF REPRESENTATION DISABILITY
African female	71	39.2%	0
African male	100	54.9%	2
Coloured female	3	1.6%	0
Coloured male	3	1.6%	0
Indian female	0	0	0
Indian male	0	0	0
White female	2	1,0%	0
White male	3	1.6%	0
TOTAL	182	100%	2

4.2.3 Employment Equity for top management (Section 56 and 54)

Table 4.4: Employment Equity for top management (Sections 56 and 54) by race and gender for 2018/19 financial year

TARGET GROUP RACE & GENDER	LEVEL OF REPRESENTATION REQUIRED WORKFORCE	PERCENTAGE OF WORKFORCE (%)
African female	1	20%

TARGET GROUP RACE & GENDER	LEVEL OF REPRESENTATION REQUIRED WORKFORCE	PERCENTAGE OF WORKFORCE (%)
African male	4	80%
Coloured female	0	0%
Coloured male	0	0%
Indian female	0	0%
Indian male	0	0%
White female	0	0%
White male	0	0%
TOTAL	5	83.31%

4.2.4 Vacancy rate

The approved organogram for the Municipality had 228 posts for the 2018/19 financial year. The actual positions filled are indicated in Table 4.5 by functional level.

Table 4.5: Number of filled posts per functional level

PER FUNCTIONAL LEVEL		
FUNCTIONAL LEVEL	FILLED	VACANT
Municipal Manager	12	0
Corporate Services	28	2
Community Services	48	3
Budget & Treasury Office	28	4
Infrastructure, Planning & Development	76	19
Town Planning Development	7	1
TOTAL	199	29

COMPONENT C

4.3 MANAGING MUNICIPAL WORKFORCE

Table 4.6: HR policies approved during the 2018/19 financial year

POLICIES	APPROVAL DATE
Acting Allowance Policy	31/05/2018
Attractive and Retention Policy	31/05/2018
Bereavement Policy	31/05/2018
Code of Conduct Policy	31/05/2018
Disciplinary Policy	31/5/2018
Dress Code Policy	31/05/2018
Employment Equity Policy	31/05/2018
HIV/Aids Policy	31/05/2018
Housing Policy	31/05/2018
Overtime Policy	31/05/2018
Induction Policy	31/05/2018
Long Service Policy	31/05/2018
Leave Policy	31/05/2018
Occupational Health and Safety Policy	31/05/2018

POLICIES	APPROVAL DATE
Succession Planning Policy	31/05/2018
Subsistence and Travelling Policy	31/05/2018
Termination of Service Policy	31/05/2018
Recruitment and Selection Policy	31/05/2018
Training and Development Policy	31/05/2018
Telephone Policy	31/05/2018
Study Assistance Policy	31/05/2018
Smoking Policy	31/05/2018
Substance Abuse Policy	31/05/2018

COMPONENT D

4.4 CAPACITATING MUNICIPAL WORKFORCE

In accordance with the National Treasury: Local Government: Municipal Finance Management Act, Act 53 of 2003, Competency Regulations, progress in Ingwe Municipality's financial competency development is as follows.

Table 4.7: Progress report on financial competency development

DESCRIPTION	TOTAL NUMBER OF OFFICIALS EMPLOYED BY Dr NKOSAZANA DLAMNIN ZUMA LM	TOTAL NUMBER OF OFFICIALS WHOSE COMPETENCY ASSESSMENTS HAVE BEEN COMPLETED	TOTAL NUMBER OF OFFICIALS WHO MEET PRESCRIBED COMPETENCY LEVEL	TOTAL NUMBER OF OFFICIALS WHOSE PERFORMANCE AGREEMENTS COMPLY WITH REGULATION 16
Financial Officials				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior Managers	3	2	2	3
Other Officials	199	24	24	—
Supply Chain Management Officials				
Supply Chain Manager	1	1	1	—
Other Officials				—
TOTAL	200	25	25	5

Table 4.8: Qualification profile for leadership, governance and managers for 2018/19 financial year

PERSONNEL	BELOW NQF1	NQF1	NQF2	NQF3	NQF4	NQF5	NQF6	NQF7	NQF8
Mayor					1				
Councillors				1	22	4	1		
Municipal Manager									1
Corporate Services									1
Budget & Treasury									1
Community Services								1	
Public Works and Basic Services								1	
TOTAL	0	0	0	1	22	5	1	2	3

Skills profile of employees for 2018/19 financial year

The Government's economic policies require human resource development on a scale. Improved training and education are fundamental to higher employment, the introduction of more advanced technologies, and reduced inequalities. Higher labour productivity will be the result of new attitudes towards work and especially new skills in the context of overall economic reconstruction and development. New and better management skills are urgently required. (South African Government, 1994)

Highlights on the department's performance in 2018/19 financial year.

During this financial year the department was able to facilitate and finalise the appointment of the two Senior Managers i.e. Senior Manager Public Works and Basic Services and Senior Manager: Community and Social Services. 57 Employees were trained in different skills programmes to ensure that the Council's mandate is implemented efficiently. The department was able to review 25 HR related policies during the financial year and some of these policies have been workshopped to all Staff members. 03 Wellness Programmes were conducted successfully during the year, this was made possible by the appointment of an OHS Clerk and the establishment of the EAP Committee.

The municipality's goal is to provide quality training and development to transform NDZ into a competent workforce by fostering a culture of achievement and excellence. The following table depicts the number of staff who were awarded bursaries and accredited training and development programmes to further enhance their skills:

BURSARIES ISSUED TO 8 EMPLOYEES

1. Administration (NQF 7) x 2
2. Public Administration (NQF 7) x 2
3. Human Resource Management (NQF 7) x 1
4. Local Economic Development (NQF 6) x 1
5. Master of Business Administration (NQF 9) x1
6. Master of Public Administration (NQF 9) x 1

MUNICIPAL FINANCE MANAGEMENT PROGRAMME (NQF 6)

- 5 x Finance Officials through FMG

SKILLS PROGRAMMES

Training Programmes	Number of Employees
FIRST AID LEVEL 3	25
PERFORMANCE MANAGEMENT	10
STRATEGIC MANAGEMENT AND PLANNING	22
PUBLIC PARTICIPATION	6
COACHING AND MENTORING	7
SUPPLY CHAIN MANAGEMENT	5
RECORDS AND ARCHIVES MANAGEMENT	3
REPORT WRITING	5
TOTAL EMPLOYEES TRAINED	83

Table: 4.10

COUNCILLOR PROGRAMMES CONDUCTED IN THE 2018/2019 FY

- Local Government Practices Training
- Roles and Responsibilities
- Customer Care
- Communication Strategy
- Standing Rules and Orders

EXTERNAL STUDENTS WHO RECEIVED BURSARIES

The Top 10 students who received study assistance from the municipality 2018/2019 FY

- 3 x Full bursaries were issued to external students within the Dr Nkosazana Dlamini municipality region
- 7 x Registration Fees paid for external students within the Dr Nkosazana Dlamini municipality region

4.5 MANAGING MUNICIPAL WORKFORCE EXPENDITURE

4.5.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects current and future efficiency. Table 4.11 illustrates the percentage of the municipal budget that was spent on salaries and allowances for the past two financial years and the Municipality was not within the national norm of between 35 to 40% as it was at 41%.

Table 4.11: Personnel expenditure (excluding councillors)

FINANCIAL YEAR	TOTAL EXPENDITURE – SALARIES & ALLOWANCES	TOTAL OPERATING EXPENDITURE	PERCENTAGE (%)
2018/19	R63 891 005	R155 728 372	41%
2015/2016			
2016/2017			

Challenges and Remedial Actions.

Office space remained a major challenge within the department and the organisation as a whole. The department had submitted a needs analysis report to the Public Works and Basic Services department to propose for a construction of new offices in Bulwer. This matter has been discussed at a Management Committee level for submissions to be made to Council to endorse the decision to construct new offices. The sitting of Local Labour Forum remained a challenge for the better part of the year, however two bilateral meetings were held with both IMATU and SAMWU Labour Unions to try and strengthen relations with the Employee Component.

**CHAPTER 5
FINANCIAL PERFORMANCE
COMPONENT A**

5.1 STATEMENT ON THE FINANCIAL PERFORMANCE

The purpose of this section is to report on the financial performance of the municipality for the 2018/19 financial year. The detailed Annual Financial Statements (AFS) is a separate volume to the Annual Report. The Budget and Treasury office consists of five units namely:

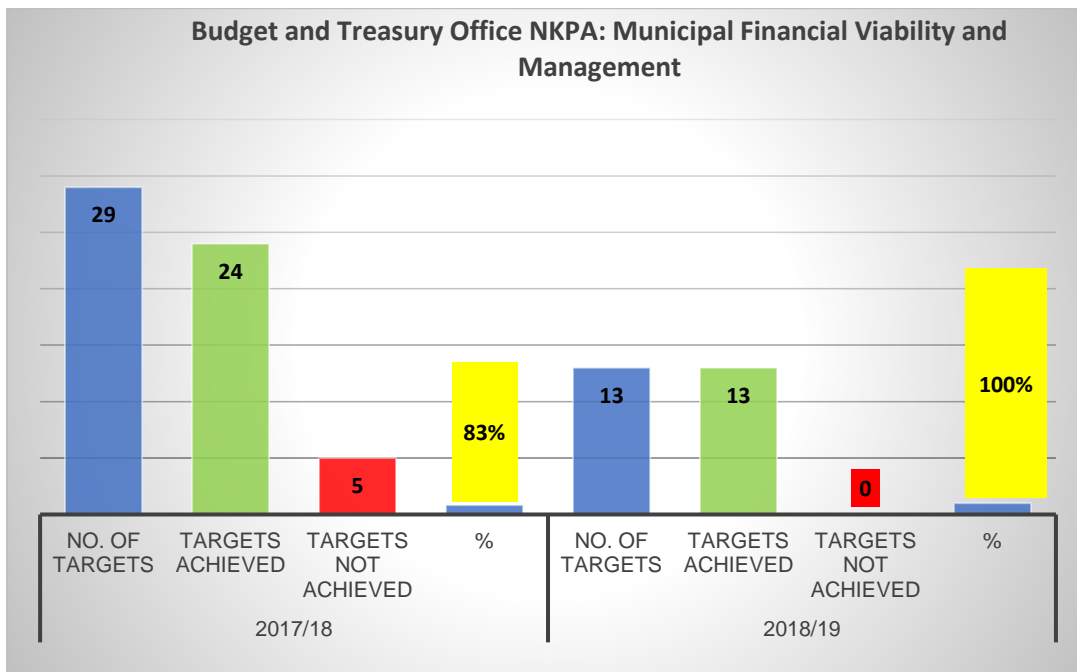
- ❖ Supply Chain Management
- ❖ Expenditure Management
- ❖ Revenue Management
- ❖ Fleet Management
- ❖ Asset Management

The overall score for the KPA is 100 % for 2018/19 and it is up by 17 % from 2017/2018.

BUDGET AND TREASURY OFFICE

2017/18				2018/19			
No. of targets	Targets Achieved	Targets not achieved	%	No. of targets	Targets Achieved	Targets not achieved	%
29	24	5	83%	13	13	0	100%

Table: 5.1



Performance Highlights for 2018/2019

The function of the Finance Department is to secure sound and sustainable management of the financial affairs of municipality, which includes Revenue collection, Expenditure Management, Supply Chain Management and Asset and Fleet Management. The Budget and Treasury office consists of five units namely:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Fleet Management
- Asset Management

Finance department had many successes in 2018/19 financial year. The collection of property rates improved from 75% to 83%. The cost containment measures were partially implemented as the policy is in place and it will be updated on a yearly basis. Creditors were strictly paid within the legislated timeframe of 30 Days. The cash and cash equivalent as at the end of June 2019 was R122m which is an indication of good financial health in the municipality. The annual performance report indicates that the Finance Department achieved 100% on the planned performance targets for 2018/19 financial year. The current ratio was sitting at 3:1 against the norm of 2:1.

At 30 June 2019, consumer debtors of R 51 269 830 were impaired and provided for. The municipality used the "*Accounts Receivable Aging Method*" to estimate the allowance for doubtful accounts. The municipality has estimated the amount of bad debt by guesstimating which specific debt aging will not be paid. The total provision amounted to R 25 634 492.

Challenges

One significant challenge was a delay in the appointment of municipal attorney's which affected the full implementation of debt collection policy and bylaws.

Statement of Comparison of Budget and Actual amounts				
	Original Budget	Final Budget	Actual	Difference between final budget and actual
	R	R	R	R
Statement of Financial Performance				
Revenue				
Revenue from exchange transactions				
Service charges	3,731,221	2,789,732	3,305,343	515,611
Rental of facilities and equipment	1,032,292	1,231,271	829,030	(402,241)
Licences and permits	1,198,124	1,395,708	578,385	(817,323)
Fair value adjustment to Investment property	-	-	236,000	236,000
Other income	1,211,139	1,745,541	2,056,370	310,829
Gains on disposal of PPE	5,800,202	3,772,101	378,283	(3,393,818)
Total revenue from exchange transactions	12,972,978	10,934,353	7,383,411	(3,550,942)
Revenue from non-exchange transactions				
Taxation revenue				
Property rates	36,521,936	35,655,649	31,362,107	(4,293,542)
Property rates - penalties	998,612	2,498,612	3,231,621	733,009
		-	-	-
Transfer revenue		-	-	-
Interest received - investment	7,358,706	7,358,706	7,944,839	586,133
Government grants and subsidies	160,356,000	153,545,121	153,622,807	77,686
Assets donated			332,890	332,890
Pound Fees	-	-	39,258	39,258
Fines, penalties and forfeits	470,232	490,006	1,182,510	692,504
Total revenue from non-exchange transaction	205,705,486	199,548,094	197,716,033	(1,832,061)
TOTAL REVENUE	218,678,464	210,482,447	205,099,444	(5,383,003)

The municipality achieved 97% of its revenue budget and spent 93% of its operational expenditure budget at the end of June 2019

Description	2018/2019 Original Budget	As at 30 June 2019	Percentage
Operating expenditure	R 168 316 888	R 156 235 684	93%

Expenditure on staff salaries and remuneration for councillors

Description	2018/2019 Original Budget	As at 30 June 2019	Percentage

Employee related Costs	R55 155 772	R 52 690 534	96%
Councillors Remuneration	R 11 991 367	R 11 200 471	93%

Employee Related Costs and Councillors Remuneration

The employee related costs are sitting at 41% of the operating budget.

Assessment of taxes and arrears

As at 30 June 2019, consumer debtors amounted to R 55 346 160. The municipality used the “Accounts Receivable Aging Method” to estimate the allowance for doubtful accounts. The method assumes that the older a credit sale is, the less likely it is that the customer will pay up. The logic behind the aging method is that a business with older accounts receivable will incur more bad debts. To calculate a debt provision using the aging method, the municipality sorted accounts receivables by age and multiplies each group by a predetermined rate. However, it must be noted that it is quite difficult to derive a forecast of bad debts, since a number of variables impact the ability of a customer to pay an invoice, and those variables are difficult to anticipate. The municipality has estimated the amount of bad debt by guesstimating which specific debt aging will not be paid. The total provision amounted to R 29 992 065. The collection rate improved from 68% to 93% as a result of the establishment of Revenue Collection Unit. The municipality will appoint the Debt Collector/Municipal Attorney to assist with collection of outstanding amount on all accounts outstanding for more than 60 days.

DEBTORS EXTRACT

Rates	30 Jun 19	30 Jun 18
Current (0-30 days)	2,577, 920	2,198,146
31-60 days	1,721,025	1,818,022
61-90 days	1,530,417	1,569,207
91-120 days	1,142,639	1,504,782
>121 days	38,142, 692	31,812,201
	45,114,694	38,902,357
Refuse		
Current (0-30 days)	278,544.15	275,632
31-60 days	214,093.21	186,995
61-90 days	165,077.48	142,396
91-120 days	135,056.11	122,042
>121 days	5,076,812.59	4,365,238
	5,869,583.54	5,092,303

Rental		
Current (0-30 days)	(18,287)	13,539
31-60 days	16,959	16,180
61-90 days	16,692	15,671
91-120 days	16,692	15,535
>121 days	497,416	392,077
	<u>529,471</u>	<u>453,002</u>
Sundry		
Current (0-30 days)	28,895.49	41,529.53
31-60 days	28,895.49	41,529.53
61-90 days	28,895.49	35,518.42
91-120 days	28,895.49	28,996.65
>121 days	443,999.72	563,215.59
	<u>559,581.68</u>	<u>710,789.72</u>

Efforts have been made through CoGTA and Provincial/National Treasury to recover the Government outstanding debt. However, the process of verifying government properties is slow. The municipality is in a process of finalizing the implementation of online service where all customers will be able to view and pay their accounts online upon registration. The municipality is still dependent on grants. Revenue enhancement plan has been developed.

COMPONENT B

SPENDING AGAINST CAPITAL BUDGET

Statement of Comparison of Budget and Actual amounts				
	Original Budget	Final Budget	Actual	Difference between final budget and actual
	R	R	R	R
Cash Flow Statement				
Cash flows from investing activities				
Proceeds on disposal of PPE	5,800,202	3,772,101	417,718	(3,354,383)
Purchase of property, plant and equipment	(64,582,240)	(72,287,224)	(51,232,741)	21,054,483
Net cash flows from investing activities	(58,782,038)	(68,515,123)	(50,815,023)	17,700,100

There was under collection on Proceeds on disposal of PPE as a result of delays on the finalisation of the auction for the sale of train coaches, the auction started in April 2019 and ended in August 2019 with the final offer of R 8, 1 million.

The underspending of R 21 054 483 on Purchase of property, plant and equipment was caused by the delays on finalisation of appointment of two Senior Managers who seats in Bid Evaluation Committee and interference by local business forum during the advertisement of other projects which was addressed during the year.

The municipality implemented measures to ensure that the underspending on capital budget does not have a permanent effect on our community by prioritizing the capital projects funded by grants as result of these measures there were no unspent capital grants at the end of 2018/2019 financial. All capital grants received in 2018/2019 were spent in relevant projects.

The MIG allocation for 2018/2019 only cater for less than 10 road projects. The municipality has purchased its own Plant and Machineries to speed up the service delivery.

CAPITAL SPENDING ON 6 LARGEST PROJECTS

Name of the project	Original Budget	Actual Expenditure
Mnqundekweni Sports field	R 4 779 988.00	R 5 379 858.23
Underberg Asphalt Road	R 6 188 582.00	R 4 469 492.96
Centocow Taxi Rank	R 3 858 022.00	R 3 289 395.21
Scedeni Community Hall	R 3 736 067.00	R 3 282 501.07

Name of the project	Original Budget	Actual Expenditure
Bulwer Community Service Centre	R 3 381 711.00	R 3 002 010.16

Projects with the highest capital expenditure	
Name of the project	Bulwer Community Services Centre New Offices
Objective of the project	Central Office Park
Delays	Protest by local service demanding subcontracting delayed the implementation of the project
Future challenges	Cost of Maintaining the offices
Anticipated citizens benefits	One stop shop for all government services.
Name of the project	Centocow Taxi Rank
Objective of the project	Public transport access
Delays	Not applicable
Future challenges	Cost of Maintaining the taxi rank
Anticipated citizens benefits	The community will be able access public transport easily
Name of the project	Mnqundekweni Sports field
Objective of the project	Provision of sports facility
Delays	Not applicable
Future challenges	Cost of Maintaining the sports field
Anticipated citizens benefits	The community will be able use the sports facility
Name of the project	Underberg Asphalt Road
Objective of the project	Road network
Delays	Not applicable
Future challenges	Cost of Maintaining the road

Anticipated citizens benefits	The community will be able access schools & hospitals easily
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Housing project funded by Department of Human Settlement

Name of the project	Bhidla Housing Projects
Objective of the Project	Construction of houses in ward 11
Delays	Housing Providing the municipality with the funds
Future challenges	No challenges.
Anticipated citizens benefits	The community will have access to housing

COMPONENT C

5.3 CASH FLOW MANAGEMENT AND INVESTMENT

Cash and Investments balances as at 30 June 2019

There is an increase of cash and cash equivalents as a result of an increase on payables from exchange transactions and underspending on expenditure. There were network challenges in the area of Creighton in the month of June and this caused delays on the payment of supplies and this resulted in the increase of payables from exchange transactions. All payments that were affected were paid within 30 days. No account was held as security in the last six (6) months. Investment portfolio (fixed deposit) have been diversified to reduce the investment risk across five major banks i.e. FNB, Ned bank, Investec and Standard bank.

Account	Amount
FNB	42 612 331.58
NED BANK	26 319 606.53
INVESTEC	43 381 639.00
STANDARD BANK	85 294.92
PRIMARY ACCOUNT	8 922 151.22
SALARIES ACCOUNT	363 116.75

Cash and Cash Equivalent	121 684 140.00
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Allocation of Grants and Receipts -2018/19 Financial Year

Name of Grant	Budget 2018/2019	Actual Received	Percentage Received
Integrated National Electrification	13 540 000,00	13 540 000,00	100%
Financial Management Grant	3 870 000,00	3 870 000,00	100%
Municipal Infrastructure Grant	26 666 000.00	26 666 000.00	100%
Equitable Share	111 162 000.00	111 162 000.00	100%
Provincial of Libraries	2 514 000.00	2 514 000,00	100%
Community Library Services Grant	950 000,00	950 000,00	100%
Expanded Public Works	1 596 000,00	1 596 000,00	100%
Operational support for Thusong	500 000.00	500 000.00	100%
Maintenance of Sport Facilities Grant	50 000.00	50 000.00	100%
TOTAL	160 848 000.00	160 848 000.00	100%

COMPONENT D

5.4 OTHER FINANCIAL MATTERS

ACCOUNTING AND REPORTING

Notes on Unauthorised, Irregular, Fruitless and Wasteful Expenditure								
				2019				2018
				R				R
30	Unauthorised expenditure							
	Opening balance			21 451 388				21 451 388
	Unauthorised expenditure - current period			-				-
	Unauthorised expenditure - written off by council			-				-
	Closing balance			21 451 388				21 451 388
31	Fruitless and wasteful expenditure							
	Opening balance			3 458 730				3 447 040
	Fruitless and wasteful expenditure - current period			328 804				11 690
	Fruitless and wasteful expenditure - written off by council			-				-
	Closing balance			3 787 534				3 458 730
32	Irregular expenditure							
	Opening balance			70 428 623				59 566 215
	Irregular expenditure - current period (emanating from prior year(s))			-				9 204 014
	Irregular expenditure - current period			9 300 590				1 658 394
	Irregular expenditure - written off by council			-				-
	Closing balance			79 729 214				70 428 623
	Refer to detailed analysis of current year irregular expenditure below:							
	SCM policy 17(1) - Obtained less than three quotations			458 375				-
	SCM policy 13 (1)(c) - Declaration of interest not received from suppliers			-				209 128
	SCM policy 29(2) - BAC not properly constituted			3 825 041				8 490 240
	SCM policy 32(1) (c) - procurement processes not followed			-				882 803

	SCM regulation 46(2)(e) - Suppliers in which close family members/business partners or associates of employees have an interest					-		456 180
	Preferential Procurement policy Framework 2(1)(f) - award not made to tenderer with highest points					1 010 121		-
	Preferential Procurement Regulations 4(3) - functionality not advertised					-		-
	Preferential Procurement Regulations 8(5) - Threshold for local production not met					4 007 053		824 058
	Tax clearance not obtained							-
	Construction Industry Development Regulations 18(1) award to incorrect CIDB category					-		-
						-		-
						9 300 590		10 862 408
	The amount of R70.4 Million has not been condoned by National Treasury as required by Sec 170(2) of the Municipal Finance Management Act.							
	The municipality conducted an investigation of UIFWE for prior years and the Council approved the write-off as per the recommendation by MPAC but during the audit, the AG recommended that the municipality has to re-do the investigation as they believed there are other areas that were not covered or properly documented during the investigation. The investigation would be done in 2019/2020 as per AG's recommendation it will include the UIFWE incurred in 2018/2019 as disclosed on the above AFS notes.							

Revenue Collection Performance by Source							R '000
Description	2017/2018	2018/2019			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	28 751	36 522	35 656	31 362	-16%	-14%	
Property rates - penalties & collection charges	2 171	999	2 499	3 232	69%	23%	
Service Charges - refuse revenue	3 127	3 731	2 790	3 305	-13%	16%	
Rentals of facilities and equipment	1 202	1 032	1 231	829	-25%	-49%	
Interest earned - external investments	7 160	7 359	7 359	7 945	7%	7%	
Fines	998	470	490	1 183	60%	59%	
Licences and permits	1 201	1 198	1 396	578	-107%	-141%	
Transfers recognised - operational	158 275	160 356	153 545	153 623	-4%	0%	
Other revenue	5 956	1 211	1 746	2 665	55%	34%	
Total Revenue (excluding capital transfers and contributions)	208 841	218 678	210 482	205 099	-6,62%	-2,62%	
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							

T K.2

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2017/2018	Current: 2018/2019			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and Council	–	–	–	–	0%	0%
Vote 2 - Budget and Treasury	153 703	162 596	169 952	167 191	95%	90%
Vote 3 - Corporate Services	–	165	328	284	0%	0%
Vote 4 - Community Services	5 177	13 867	11 600	8 931	37%	45%
Vote 5 - Public Works and Basic Services	49 962	41 802	28 262	28 594	120%	177%
Vote 6 - Planning and Development	–	249	342	890	0%	0%
Total Revenue by Vote	208 841	218 678	210 482	205 099	0	0
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						
<i>T K.1</i>						

SUPPLY CHAIN MANAGEMNT

SCM Policy was reviewed and adopted for the 2018/2019 financial year as per Treasury Regulation.
DELEGATION

The intention of the delegation register is to ensure that adequate segregation of duties and internal controls are instituted and maintained in the SCM environment. SCM delegations are in place and signed by all delegated parties.

FUNCTIONING OF SCM UNIT AND DECLARATION OF INTEREST BY SCM PERSONNEL

To ensure that the municipality is not engaged in business with its own staff and Councillors declaration of interest were signed by both parties within the municipality as this remain an annual practice within the organization.

FUNCTIONING OF THE BID COMMITTEE

The bid committees consist of three committees namely, Bid Specification, Bid Evaluation and Bid Adjudication Committee all these committees are constituted according with SCM Regulation requirements. In the spirit of ensuring there is rotation of members, operational efficiency and a sound control environment over council procurement processes within the bid committee systems,

BID COMMITTEE MEMBERS DECLARATIONS

Bid Evaluation and Adjudication Committee members declared their interests at every sitting of the committees held within the 4th quarters and no conflicts of interests were recorded for discussion for 2018/2019 financial year

SECTION 114 DEVIATIONS

No awards were made to suppliers other than the ones recommended.

DATABASE REGISTRATION

The suppliers were last invited to register on Central Supplier Database in 2017/2018 Financial Year

REGULATION 32

Regulation 32(1) of the Municipal Supply Chain allows the accounting officer to procure goods or services for the Municipality or Municipal Entity under contract secured by another organ of state.

Date	Name of Supplier	Description	Amount
11 January 2019	Isuzu Truck Centre	Supply and delivery of SUV Vehicle	R 12 182 578,25

REGULATION 36 DEVIATIONS

Date	Supplier	Details	Reason for deviation	Amount ®
25/07/2019	Donnybrook spar	Grocery for Mandela day	R 10 982,55	Emergency
25/07/2018	Major Machine	Plant hire for construction of access road	R 498 525,00	Emergency
30/08/2019	East griqualand Fever	Advert for food testing expo and SMME full page	R 29 421,60	Single provider
26/11/2018	PSA	Calebration of alcohol breatherlizer test	R 2 953,76	Single supplier
26/11/2018	KwaZulu Natal pourty institutes	Pourty product training course for emerging small livestock farmers	R 109 950,00	Impractical to follow the SCM Process
04/12/2018	Eezi Ads	Advertised on yellow pages	R 40 071,00	Impractical to follow the SCM process
09/01/2019	Short Nissan	Training for truck drivers	R 16 765,00	Single provider
26/02/2019	Donnybrook spar	50 x foodpack for families	R 49 621,00	Emergency
26/02/2019	Truvelo Africa manufacture	Service and repair of speed camera prolaster	R 5 816,39	Single provider
14/03/2019	The royal society of Natal	Hire of exhibition stand for fashion designer	R 24 055,25	Impractical to follow the SCM process
08/04/2019	Lexis Nexis	Road traffic act	R 2 035,05	Single service provider
02/04/2019	Speedy locksmiths	Heavy duty safe for strong room door	R 5 724,70	Impractical to follow the SCM process
13/05/2019	The royal show society of Natal	Hire of axhibition stand for fashion designer	R 21 717,75	Impractical to follow the SCM Process
05/04/2019	Amavuyo catering and projects	Renovation of Main municipal office	R 508 200	Emergency

Total

R 1 398 559.05

SPEND ANALYSIS

Range of procurement	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Total
Petty Cash R 01 to R 2 000,00	R 59 124,41	R 85 474,70	R 65 834,69	R 80 995,35	R 291 389,15
Written Quotation R 2 000,00 to R 5 000,00	R 246 198,06	R 224 321,21	R 190 186,18	R 165 177,81	R 825 883,26
Forma written Quotation R	R 4 411 411,64	R 2 440 958,21	R 2 408 424,30	R 3 375 216,54	R 12 636 010,69

5 000,01 to R 30 000,00					
Tender and Quotation	R 9 351 428,53	R 24 242 339,01	R 13 610 946,01	R 8 460 419,45	R 55 665 133,00
Fuel orders	R 8 500,00	R 10 228,00	R 22 600,00	R 18 450,00	R 59 778,00
Funeral orders	R 7 700,00	R 8 800,00	R 10 700,00	R 13 200,00	R 40 400,00
Irregular expenditure	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
Deviation	R 0,00	R 652 399,76	R 87 202,52	R 498 525,00	R 1 238 127,28
Total amount	R 12 084 362,64	R 27 664 520,89	R 16 395 493,70	R 12 611 984,15	R 68 756 358,38

QUOTATION AWARDS MADE BETWEEN R 30 000.01 to 200 000,00 (01ST of July 2018 to 30th of June 2019)

BIDDER NAME	DESCRIPTION	AMOUNT @
Bright idea projects	Training of Emotional Intelligence	R 115 000,00
Trade wind maintenance and supply	Supply and delivery of Lighting conductors	R 35 822,50
Fast moving trading	Customer care survey	R 150 000,00
Mabhude contractor	Maintenance of Diphini access road	R 48 949,75
Mzontsha project and computer service	Supply, delivery and installation of fencing at Donnybrook	R 98 274,00
Mathutha trading	Supply and delivery of beaters and Knapsack	R 67 500,00
Banele construction and project	Supply and delivery of water trough	R 39 800,00
Wild ginger consulting (Pty) Ltd	Supply and Delivery of Disaster Management banners	R 10 235,00
Specialised scan solution	RFID Library gate	R 119 993,56
Human scale printers	Compilation and printing of Brochures	R 18 660,00
Matsila Holdings (Pty) Ltd	Training of public participation	R 94 300,00
Silalele consultants (Pty) Ltd	Training of performance management	R 75 198,50
Amehlothando trading	Provision of media co-ordinator service	R 100 200,00
Clean spot solution	Supply and delivery of safety protective clothing	R 41 525,47
Clean spot solution	Supply and delivery of library protective clothing	R 32 900,47
Melomsandi trading	Supply and delivery of promotional material for libraries	R 55 500
Inkotha agencies	Supply and delivery of PWBS protective clothing	R 159 288,00
Menliserve (Pty) Ltd	Strategic planning session	R 175 000,00
HSK Simpson and partners	Subdivision of REM of the farm FP 159 No. 8997	R 101 602,50

Onkamalanga trading	Supply and delivery of traffic uniform	R 200 000,00
Midmar plant hire	Plant hire	R 24 788,25
Aqua transport	Plant hire	R 24 100,55
Mahlubi transport and plant hire	Plant hire	R 23 252,42
Sobhuza investment cc	Plant hire	R 26 777,75
Fynns construction and developers	Plant hire	R 30 294,95
Total computer services	Automate Number plate trailer	R 198 375,00
Supply and delivery of GIS Laptop	DOH Enterprise	R 85 000,00
Total amount		R 2 152 338,12

BID AWARDS MADE BETWEEN ABOVE 200 000,00 (01ST of July 2018 to 30th of June 2019)

BIDDER NAME	DESCRIPTION	AMOUNT @
Flexline JV Nkobhe projects	Electrification project	R 4 512 550,84
Flexline JV Nkobhe projects	Electrification project	R 4 512 550,84
Igoda JV Nosa projects	Electrification projects	R 4 537 500,00
Velvet mountain JV Lemalwa trading	Construction of Mnqundekweni sportfield	R 5 583 242,12
Mvumeza construction	Construction of sicedeni community hall	R 3 499 559,83
Siyajuluka JV Ukwazi home development	Construction of Sporini community hall	R 3 155 128,90
Ngqika trading JV Ngethes trading	Construction of Gobhogobho community hall	R 2 928 166,30
Sibgem partners JV Mchilobumvu civils	Ashpalt road Creighton	R 3 954 694,75
WNA Consulting JV Mahlubi transport	Asphalt road Himeville	R 4 500 000,00
Rural metro emergency management	Supply and delivery of fire fighting truck	R 3 213 675,00
Somakhala, Mathafamahle JV Oskido trading	Construction of Sonyongwane to Mashayolanga access road	R 1 959 522,95
Menopix CC	Construction of Florence to Dladla access roads	R 2 052 600,00
Celani civils	Construction to Khuphuka access roads	R 1 103 459,50
Majiki construction and plant hire	Construction of Goqweni access road	R 1 249 280,13
Somakhala, Mathafamahle JV Oskido trading	Construction of Hadebe and Langa access road	R 1 273 652,60

Black moon investment	Construction of Diphini access road	R 981 083,00
Terbitex CC	Construction of Nkelabantwana access road	R 1 155 166,37
Black moon investment	Construction of Zwelisha access road	R 1 281 695,47
Majiki construction and plant hire	Construction of Mahwaqa access road	R 1 769 050,61
Monisa construction JV Ukwazi Home development	Construction of Ngcobo access road	R 1 454 525,81
Amavuyo catering and projects	Supply, delivery and installation of fencing at Himeville	R 552 475,00
Avax SA 481	Training of ward committees	R 200 000,00
Skhwebu trading and projects	Renovation of Ndumakude community hall	R 289 835,70
Mpalabeyiphika construction and project	Renovation of Kwa Thunzi community hall	R 351 813,71
BG Mazongolo JV Champions civils	Renovation of Kwa Bhidla community hall	R 272 292,36
2QUIRE trading	Renovation of sidangeni community hall	R 137 560,50
Mphosho trading	Renovation of Khukhulela and Mpumlwana hall	R 299 541,00
ATS civils and trading	Renovation of KwaPitela community hall	R 284 735,00
Maikarabelo business enterprise	Training of local government practice for councilors	R 70 000,00
Siyathuthuka development	Spatial development	R 292 500,00
Sibgem partners (Pty) Ltd	Construction of Creighton library	R 3 611 575,00
Total amount		R 61 038 615,29

CONTRACTS MANAGEMENT

Existing Contracts

Service provider	New of project	Duration of contact
Umgamule consultant	Consultant for community hall	Three years contract
IX Engineers	Consultant for access roads	Three years contract
Masakhekulunge projects	Consultant for sportfield	Three years contract
Kinoca Minolta group (Pty) Ltd	Supply, delivery and installation of printing and photocopying Machine	Three years contract
Amancwabane trading	Supply and delivery of stationary	Two years contract

Ayanda mbanga communication	Provision of advertising agents	Two years contract
Harvey world travel	Provision of travel agents	Two years contract
Khuselani security service	Provision of security service	Two years contract

New Contracts

Service provider	New of project	Duration of contact
Alison enterprise service (Pty) Ltd	Technology gadget contract	R 24 months
Singela trading	Supply and delivery of protective clothing	R 24 months

FINANCIAL VIABILITY ASSESSMENT

FINANCIAL VIABILITY ASSESSMENT			
		AS AT 30 JUNE 2019	AS AT 30 JUNE 2018
EXPENDITURE MANAGEMENT			
1.1	Creditor- Payment Period	100 Days	61 Days
REVENUE MANAGEMENT			
2.1	Debt- Collection Period (after impairment)	225 Days	252 Days
2.2	Debtors Impairment provision as a percentage of accounts receivables	54.2%	50.1%
	<ul style="list-style-type: none"> • Amount debtor's impairment provision • Amount of accounts receivables 	R29 992 065 R55 346 160	R25 939 852 R51 791 041
ASSET AND LIABILITY MANAGEMENT			
3.1	A deficit for the year was realized (total expenditure exceeded total revenue)	No	No
	<ul style="list-style-type: none"> • Amount of the surplus /(deficit) for the year 	R48 863 760	R70 035 516
3.2	A net current liability position was realized (total current liabilities exceeded total current assets)	No	No
	<ul style="list-style-type: none"> • An amount of the net current assets/ (liability) position 	R99 457 951	R78 951 749
3.3	A net liability position was realized (total liabilities exceeded total assets)	No	No

	<ul style="list-style-type: none"> An amount of the net asset/ (liability) position 	R464 057 408	R415 193 645
CASH MANAGEMENT			
4.1	The year-end bank balance was in overdraft	No	No
	<ul style="list-style-type: none"> An amount of year-end bank balance (cash and Cash equivalents) 	R121 685 386	R88 836 116
FINANCIAL VIABILITY ASSESSMENT			
4.2	Net cash flows for the year from operating activities were negative	No	No
	<ul style="list-style-type: none"> Amount of net cash in/ (out) flows for the year from operating activities 	R115 482 248	R81 646 307
4.3	Creditors as a percentage of cash and cash equivalents	35.2%	26.1%
	<ul style="list-style-type: none"> Amount of creditors (accounts Payable) Amount of cash and cash equivalents/ (bank overdraft) at year-end 	R42 817 451 R121 685 386	R23 148 772 R88 836 116
4.4	Current liabilities as a percentage of next year's budget resources	16.2%	12.8%
	<ul style="list-style-type: none"> Amount of current liabilities Amount of next year's budget income 	R14 669 824 R218 205 000	R36 521 823 R210 482 447
OVERALL ASSESSMENT			
Overall the financial Viability is assessed as healthy			

CLOSING STATEMENT

COMPARISON OF ORGANISATIONAL PERFORMANCE BETWEEN 2017/18 AND 2018/19 FINANCIAL YEARS

2017/2018 FINANCIAL YEAR

Department	Overall 2017/18 Performance Rate
Corporate Support Services	81%
Public Works & Basic Services	68%
Community and Social Services	87%
Office of the Municipal Manager	82%
Development & Town Planning	78%
Budget & Treasury Office	83 %
Dr NDZ Local Municipality	80%

2018/19 FINANCIAL YEAR

Department	Overall 2017/18 Performance Rate
Corporate Support Services	91%
Public Works & Basic Services	65%
Community & Social Services	82%
Office of the Municipal Manager	82%
Development & Town Planning	20%
Budget & Treasury Office	100%
Aggregate Score	73%

KEY AREAS TO NOTE

Improving Performance

As indicated in the preface of the report it is worth noting that even though it seems as if the current year's percentage of performance (78%) has declined by 2%, when compared to the previous year's which was 80% it must be noted that the municipality has adhered to Circular 13 of the Municipal Finance Management Act which guides the drafting of the Service Delivery and Budget Implementation Plan/ Municipal Scorecard that there must be top and a bottom layer SDBIP/Scorecard.

Deteriorating Performance

The Development and Town Planning department's performance has deteriorated as only one target was achieved through-out the year. The department resolved to facilitate the appointment of a Town Planner who will implement some of these projects in house rather than relying on Consultants.

On construction projects/service delivery projects a number of targets were not met due to the delays in SCM processes. The municipality tried to accelerate the appointment of the two Senior Managers and the SCM Manager in order for them to serve in the Bid Adjudication Committee. The Adjudication Committee now sits on a weekly basis (Mondays) in order to ensure that all bids are processed timeously.

LESSONS LEARNT AND WAY FORWARD

Close monitoring of all infrastructural projects by all stakeholders is key to improve performance. The Municipal Public Accounts Committee (MPAC), Portfolio Committees must play a meaningful oversight role by ensuring that all projects are visited through-out the year. More public participation Programmes to educate members of the public about government services must be conducted as this will help to minimise violent service delivery protests.

CHAPTER 6

AUDITOR GENERAL'S REPORT

This chapter provides an overview of the Auditor General’s Report of the previous financial year. The 2018/19 Auditor General’s report will be tabled to Council in January 2020 and will therefore forms part of this annual report. Management have developed an action plan on issued raised by AG-SA with remedial actions thereof.

Appendices

Appendix A: Councillors, committee allocation and attendance at meetings- refer to chapter 2

Appendix B: Committees and purposes- refer to Chapter 2

Appendix C: Third-tier administrative structure- refer to Chapter 4 Component A

Appendix D: Functions of the municipality- refer to the attached

Appendix E: Ward reporting- refer to Chapter 2

Appendix F: Ward information- Ward Based Plan refer to the attached

Appendix G: Recommendations of the audit committee refer to the attached

Appendix H: Long-term contracts and public-private partnerships-refer to Chapter 5

Appendix I: Performance of service-providers- refer to the 2018/19 APR Volume III

Appendix J: Disclosure of financial interests- refer to the attached

Appendix K: Revenue-collection performance- refer to chapter 5

Appendix L: Conditional grants received (excluding the MIG grant)- refer to chapter 5

Appendix M: Capital expenditure: new assets, upgrades and renewals, including MIG- refer to chapter 5

Appendix N: Capital programmes by project – current year- refer to chapter 3

Appendix O: Capital programmes by project by ward – current year- refer to the attached ward-based Plan

Appendix P: Service-connection backlogs at schools and clinics- NA

Appendix Q: Service-backlogs in the community where another sphere of government is responsible to deliver those services- refer to the Ward Based plan attached

Appendix R: Declaration of loans and grants made by the municipality- refer to chapter 5

Appendix S: Declaration of returns not made in due time under MFMA section 71-refer to chapter 5

Appendix T: National and provincial outcomes for local government-NA

VOLUME II: Annual financial statements

VOLUME III: Annual performance report:

Auditor General's 2018/19 Audit Report & Management Action Plan- to be prepared once the AG report has been issued.

VOLUME IV: Oversight report

The oversight report will be prepared by the MPAC in March 2020 after scrutinising the annual report.