



A Better Place for All

Dr Nkosazana Dlamini Zuma Municipality

Annual Report 2017/18

01 July 2017 - 30 June 2018

(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 2019 for scrutiny and input from stakeholders and to be adopted by Council by 31 March 2019 in terms of the recommendations to be made by the Municipal Public Accounts Committee during March 2019 in the Oversight Report

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OUR VISION

To be a well governed quality service provider.

MISSION STATEMENT

Dr Nkosazana Dlamini-Zuma Municipality will provide quality, sustainable basic services while promoting tourism, agricultural investment opportunities, community involvement and protection of environment.

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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

Chapter 1

1.1 Mayor's Foreword



It is again that time of the year whereby all South African municipalities being the sphere of government that is closer to the people, are afforded space to examine and reflect on the service delivery achievements of their municipalities for the previous year. I must start by taking this opportunity to extend my warm greetings to all our Community Members, Stakeholders, the Administration Wing and the Council at large. It is indeed a great honour to once again take you back to the previous financial year, 2017/2018. We are mandated by the law Chapter 4 of the Municipal Systems Act No. 32 of 2000. Section 16 (1) of the same act obligates the municipality to develop a culture of municipal governance that balances formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for the local community to participate in the affairs of the municipality, including:

The monitoring and review of its performance, including the outcomes and impact of such performance.

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

Public Participation

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

Public Participation/ Stakeholder Engagement Programmes:

- The municipality has conducted five IDP/ Budget Road-shows during this financial year.

- Six Stakeholder Engagement Sessions with various stakeholders such as Rates Payers, Farmers Associations, Taxi Associations and Business Forums)
- A number of Press and radio programmes had been published/ broadcasted to showcase the services rendered by the municipality
- Four quarterly Ward Committee meetings were held during the financial year
- Meetings with community stakeholders
- Operation Sukuma Sakhe Meetings in all 15 wards.

Dr Nkosazana Dlamini-Zuma Local Municipality (DR NDZ LM) remains committed to its vision which states that “Dr Nkosazana Dlamini Zuma strives **“To be a well governed quality service provider”**”.

In order to realise this long-term vision, on an annual basis as a municipality we set strategic objectives and goals as which are intended to be used as building blocks towards our vision. Our strategic goals are clear and are achievable. These strategic objectives cater for the following six key performance areas:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation & Organizational Development
- Good Governance and Public Participation
- LED and Social Development
- Cross Cutting Issues.
- Municipal Financial Viability and Management

Service Delivery Programmes

It is with pride that I report to you some of our achievements experienced on the Basic Service Delivery Key Performance Area:

- 17 kilometres of new gravel access roads were constructed during the financial year.
Completing 1.2 km construction of Bulwer (asphalt surfacing) road which was not completed in the previous financial year.
- 7.5 kilometres of existing roads were maintained during the financial year i.e. Memela Access Road, Nkompolo Access Road, and Mjila access road.
- Our municipality is counted amongst best tourist attraction destinations in the country due to our unique steam train rides (Aloe Festival) that we organise on an annual basis. For this event to be possible we have maintained 55 km of the railway line from Creighton to Riverside Station.
- 04 facilities were maintained/ renovated namely Hlafuna Community Hall, Sandanezwe Community Hall, Mlindeneni and Bhobhoyi sport fields.
- Provision of Free Basic Electricity to 4456 households in our five major towns and waste collection services in those towns.
- Construction of electricity infrastructure to ensure universal access to basic electricity,
- Acquisition of assets to improve service delivery which include 2x Tipper Trucks, 1x Water Tanker, and 1x Low/Flatbed truck.

- Voyizane and Sawoti sportfields were completed within the financial year against a target of 03 sport-fields which we have set as a target for the year.

The task ahead is not easy, the road at times may seem impossible but the support that you as members of the public have displayed has surely strengthened us. Indeed, we can now see the light at the end of the tunnel. The future is now brighter and warmer. On behalf of the Dr Nkosazana Dlamini Zuma Council, I would like to further extend my sincere gratitude to the members of the management tier of our administration and the entire Dr Nkosazana Dlamini-Zuma Local Municipality staff for their continued support and the hard work that they have displayed in the 2017/2018 financial year. In addition, I would like to acknowledge and commend good working relations with the Provincial Department of Cooperative Governance and Traditional Affairs for its intervention in ensuring that this Council resuscitate its common desire to serve our people I trust that in the 2018-2019 financial year efforts will be doubled.

I thank you,

The Honourable Mayor
Cllr PN Mncwabe

1.2 Municipal Manager's Foreword



Nkosazana Dlamini-Zuma Local Municipality was formed two years ago as a result of the disestablishment of Ingwe and Kwa-Sani Local Municipalities. The District Municipality together with the two former Ingwe and KwaSani Local Municipalities supported by the Department of Co-operative Governance and Traditional Affairs served as a frontline in the co-ordination of the disestablishment and establishment processes relating to the two local municipalities as a result of the re-determination of municipal boundaries.

The driving force behind the preparation of an annual report in accordance to chapter 121 (2) of the MFMA is to provide a record of the activities that have taken place during the year that is in question of a municipality or municipal entity. Such a report seeks to provide a written account for that financial year of performance. The annual report also provides an account on the performance of the municipality against the budget of the municipality.

Local municipalities are tasked with the following functions:

- ❖ Building Regulation Enforcement
- ❖ Trading Regulations
- ❖ Control of Public Nuisances
- ❖ Billboards & Display of Advertisement in Public Places
- ❖ Child Care Facilities
- ❖ Facilities for the Care & Burial of Animals
- ❖ Fencing & Fences
- ❖ Local Amenities
- ❖ Local Sport Facilities
- ❖ Municipal Parks & Recreation
- ❖ Noise Pollution
- ❖ Pounds
- ❖ Public Places
- ❖ Street Trading

- ❖ Street Lighting
- ❖ Traffic Management & Parking
- ❖ Solid waste disposal;
- ❖ Regulation of passenger transport services;
- ❖ Fire Fighting Services;
- ❖ Promotion of local tourism;
- ❖ Control of cemeteries and crematoria servicing

In providing a public account on the performance of Dr Nkosazana Dlamini-Zuma Local Municipality, the municipal administration has remained within a conduct that has ensured that political structures are in place and have been put into place after the local government elections in August 2016. Dr Nkosazana Dlamini Zuma Local Municipality has established good working relations with other government institutions such as sector departments and the district municipality through intergovernmental relations model which helps to facilitate service delivery in a more coordinated and integrated manner. We have just completed the Bulwer Community Services Centre which is a “state of the art” structure where our communities will now be able to access multiple social services in one point. This successful project was funded by the Provincial Department of Cooperative Governance and Traditional Affairs with R12m and the municipality contributed with R3m using its internal resources towards its completion.

The municipality had attained an unqualified opinion in 2016/17 financial year. Subsequently, an Action Plan to address all the findings made by the Auditor General was developed and was closely monitored by the Audit Committee and the implementation of the Action Plan was submitted to this Committee on a quarterly basis.

Existing internal controls such as the Internal Audit Unit that work hand in hand with the Audit Committee, the Municipal Public Accounts Committee, Risk Management and Senior Management team are in the mission for the improvement of the Auditor General's opinion in particular on performance management issues and financial management issues.

Strategies have been developed in the form of plans of action that will ultimately result in mitigating the above risks. The mitigation plan for the inability to collect revenue is to ensure continuous and regular data cleansing of consumer data, the development of an implementation plan for the revenue enhancement strategy. The performance of monthly reconciliations on grant expenditure and the preparation and presentation of monthly departmental budgetary control reports can go a long way in assisting the municipality to effectively manage municipal expenditure.

In terms of the preparation of the Integrated Development Plan (IDP) and the Budget for the financial year 2017/2018, the Municipality has remained within the legislative prescripts of the MFMA and credible public participation has been followed in the preparation of both the IDP and Budget.

It also gives me pleasure to cite the following achievements attained during 2017/18 financial year:

Filling of Critical Positions and Capacity Building Programmes

- Filling of 05 critical vacant positions three Senior Managers i.e. Municipal Manager, Chief Financial Officer and Senior Manager: Corporate Services and two Middle Managers i.e. Protection Services Manager and Strategic Support Services Manager. The Council is still finalising the recruitment processes for the three vacant Senior Management positions i.e. Senior Manager: Public Works and Basic Services, Senior Manager: Community and Social Services and Senior Manager: Development and Town Planning Services
- 17 Councillors were trained on Basic Computer Skills and 7 other Councillors (Members of Development and Town Planning Committee) were trained on SPLUMA.
- 119 employees were trained on programmes as listed in the Workplace Skills Plan such as First AID, ODEPT & SCM) Performance Management and A+ and N+ which is an ICT Programme.

Service delivery programmes

- The municipality is sitting at 95% in terms of reaching the universal access to basic electricity services.
- Acquisition of assets to improve service delivery which include 2x Tipper Trucks, 1x Water Tanker, and 1x Low/Flatbed truck.

Community Development Programmes

The following companies provided internship opportunities to 10 young people in Joinery/Carpentry.

- Hazeldene Board (Himeville)
- Plasecance Sawmill (Bulwer)
- Weatherboard Sawmill (Creighton)
- Patula Products (Donnybrook)
- 41 young people studying Tourism were placed in hospitality enterprises within the Municipality. This Internship programme was for 12 months.
- The provision of specialist sewing machines to beneficiaries has resulted in sustainable work for 12 Co –Ops.
- 08 Learners were assisted with Registration Fees and three were awarded a full bursary for tertiary institution. Matric Top Achievers were awarded with gifts to the value of R10 000 through Dr Nkosazana Dlamini-Zuma Local Municipality's Matric High Achievers Awards programme. In addition, the top achieving schools were awarded with equipment (brush-cutters), trophies and certificates to the value of R45 000.00.
- About 1400 learners were reached through a Career Exhibition and Expo and the municipality had spent about R27 902.00 on this programme.

In conclusion, I would like to extend a word of gratitude to our Municipal Leadership, inclusively of the Council, the Executive Committee, Portfolio Committees, Management and Officials and last but not least, the communities that we serve.

I Thank You,

Mr NC Vezi
Municipal Manager

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.

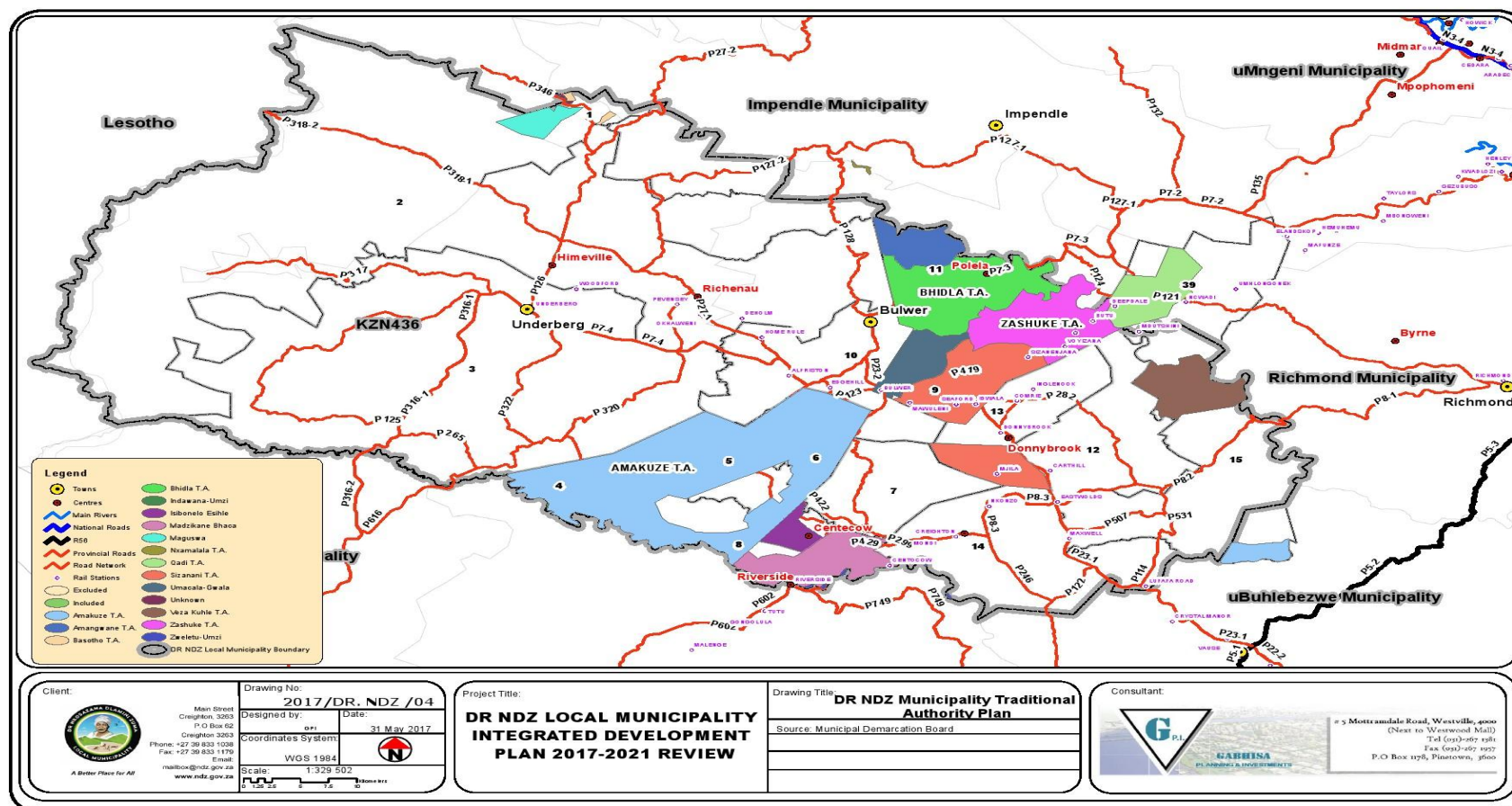
The new NDZ Local Municipality (LM) is situated in the southern part of KwaZulu-Natal. It is located within Harry Gwala District Municipality (HGDM), the fourth largest district municipality in Kwa-Zulu Natal. The municipality is a predominantly rural municipality with 5 main towns within its boundaries. 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



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 STATUS	
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	70,71%

		rate	
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%.

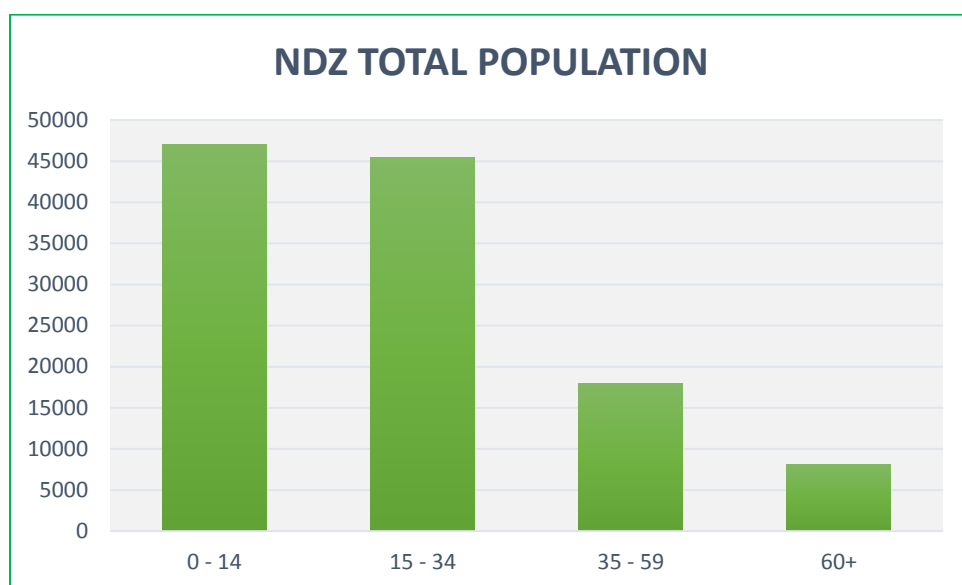


Figure 1: NDZ Total Population (Stats SA 2016 community Survey)

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.

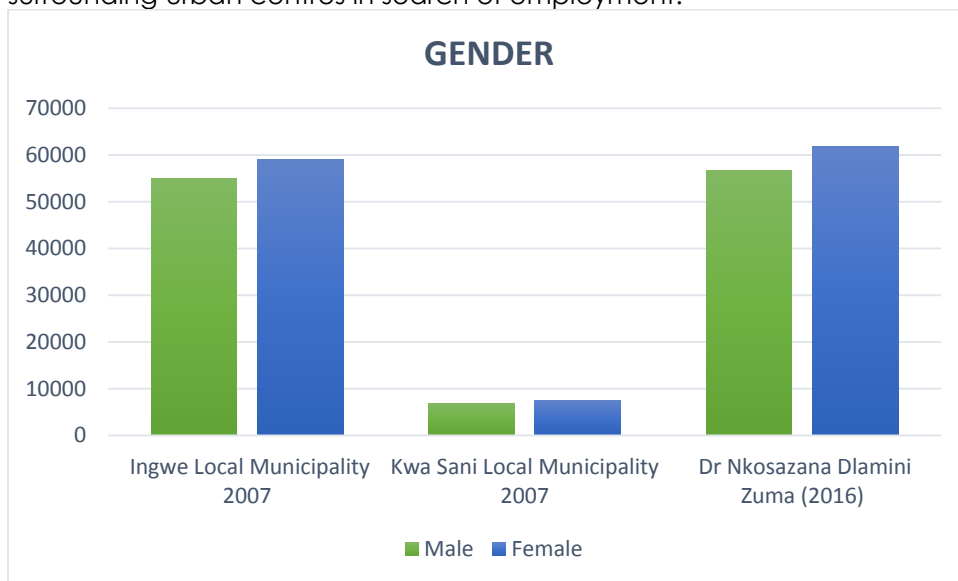
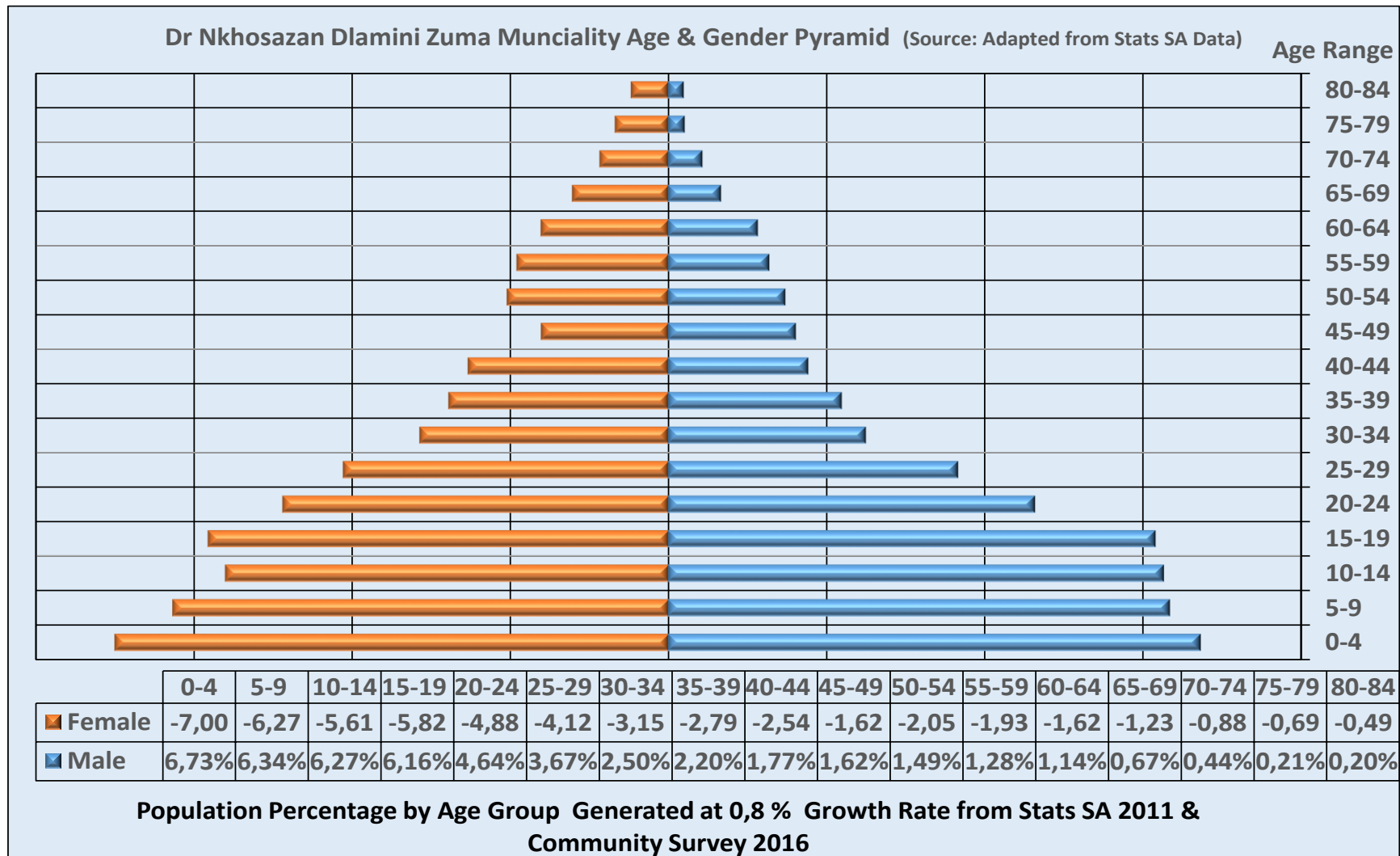


Figure 2: Gender (Stats SA 2016 Community Survey)

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.

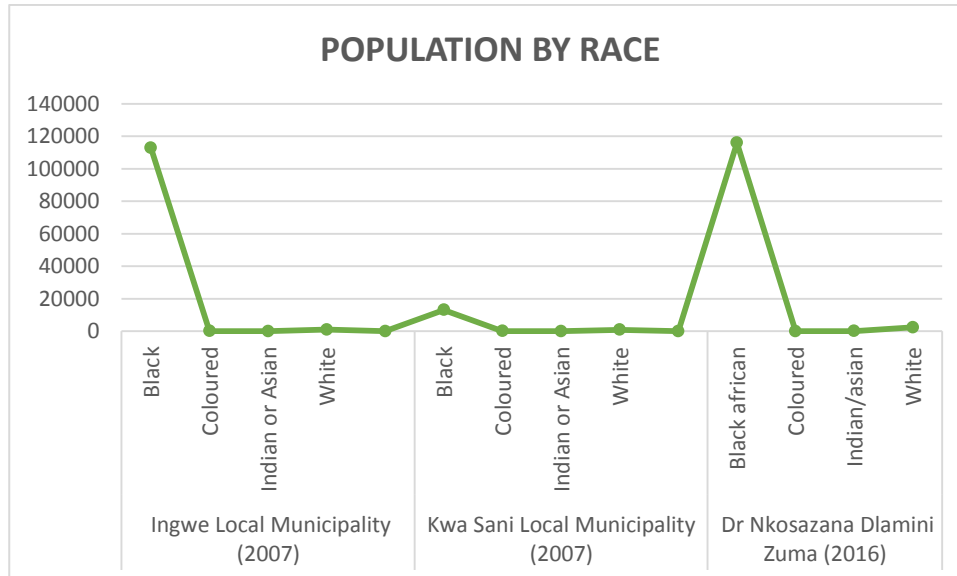


Figure 3: Population by Race (Stats SA 2016 Community Survey)

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.

Years	Dr. Nkosazana Dlamini- Zuma
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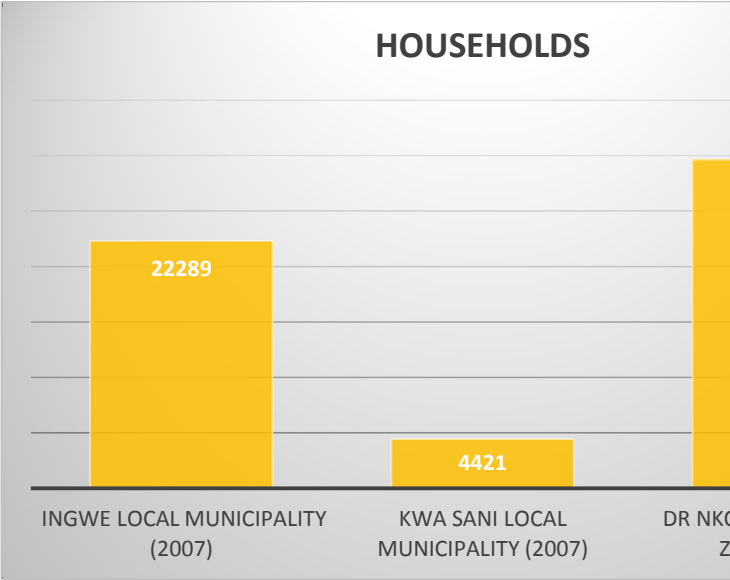


Figure 4: Households (Stats SA 2016 Community Survey)

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.

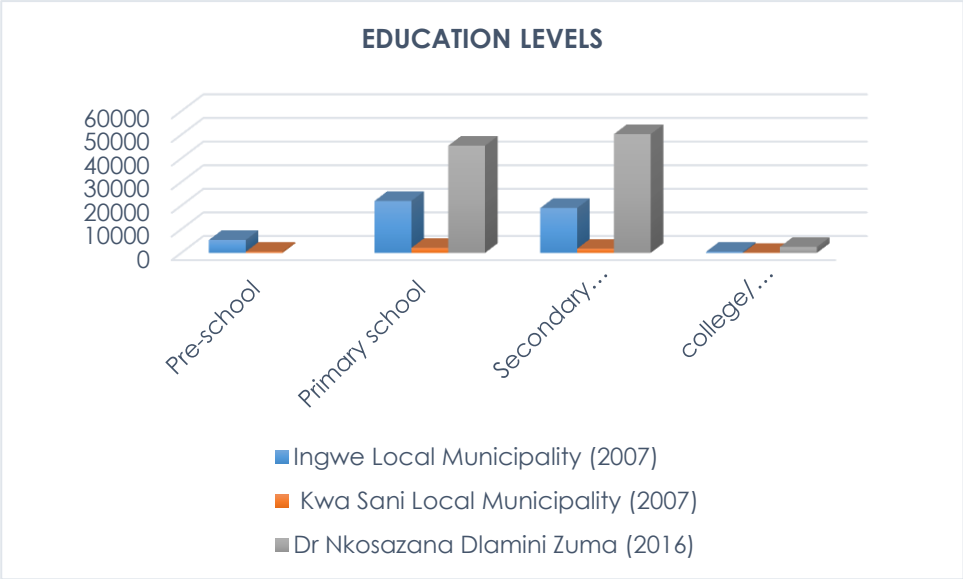


Figure 5: Education Levels (Stats SA 2016 Community Survey)

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

Percentage of the population with no schooling, 2005 to 2015

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. Nkosazane 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 MUNICIPAL STRATEGIC PRIORITIES

The municipality has received the MEC's (MEC: Cooperative Governance and Traditional Affairs: Honourable Ms Nomsa Dube-Ncube) comments on the 2018/19 IDP submitted to the Department of Cooperative Governance and Traditional Affairs in May 2018. These comments have been received and action plan have been developed to address those comments and have subsequently been incorporated in this report as an annexure.

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:

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
KPA:		Municipal Transformation and Organisational Development										
NKPI:		The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.										
		The percentage of a municipality's budget actually spent on implementing its workplace skills plan										
B2B PILLAR:		Building Capacity										
COR P 1	Human Resources Management	The municipality does not have HR Strategy, Human Resources Policies are also due to be reviewed	To develop one strategy, six policies and review 26 policies to improve effectiveness and efficiency in service delivery by June 2022.	Conduct desktop research.	Number of policies and strategy approved by Council.	23 HRM policies available	Develop 1 HR Strategy, 1 HR plan, 2 policies and review 23 policies by June 2019.	Review and implement HR Strategy and the 29 policies by 30 June 2020.	Review and implement HR Strategy and the 29 policies by 30 June 2021.	NIL	N/A	Corporate Services
				Present draft policies to LLF.								
				Present draft policies to Council Structures.								
				Present final policies to Council Committees & Council for approval.								
COR P 2				Conduct workshops to municipal employees.	Number of Workshops conducted							
				Monitor implementation of Human resource	Number of reports on implementation of HR policies							

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				policies								
COR P 3	Employment Equity	The municipality has not the employment equity targets in the financial year 2017/2018	To achieve a diverse workforce that represents the demographics of the country by June 2022.	Review the EEP Committee in line with the EEP guidelines.	Number of employees recruited in line with the EE targets.	Employment Equity Policy and Employment Equity Plan approved by Council in 2017.	To review and implement employment equity plan by June 2019	To review and implement employment equity policy and plan by June 2020	To review and implement employment equity policy and plan by June 2021	NIL	N/A	Corporate Services
COR P 4				Submit EEP Report to Council Structure and Dept of Labour	Number of EEP Reports developed							
				Align the EEP with both Training Plan and Recruitment Plan								

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
COR P 5	Employee Assistance Programme	Municipality's Wellness Program are not informed by a study, that will adress challenges of municipal employees	To enhance wellbeing of municipal employees for effective service delivery by 2022	Develop and implement wellness plan of the municipality	Number of Wellness Programmes conducted	3 Wellness Programmes conducted in the 2017/18 Financial Year	Conduct 3 Wellness Programmes and convene 3 EAP meetings by June 2019	Conduct 4 Wellness Programmes and convene 4 EAP meetings by June 2020	Conduct 4 Wellness Programmes and convene 4 EAP meetings by June 2021	R 150 000	Operational budget	Corporate Services
COR P 6				Establish EAP committee	Number of EAP committee meetings convened							
				Coordinate the sitting of the EAP committee								
				Develop EAP report to Council structures and Council	Number of Reports developed							
COR P 7	Occupational Health & Safety	The municipality does not have OHS Plan that informs implementation of Programs	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Revive OHS committee	Number of OHS programmes implemented	OHS Policy and OHS Committee in place	2 OHS Programmes implemented by June 2019	4 OHS Programmes implemented by June 2020	4 OHS Programmes implemented by June 2021	NIL	N/A	Corporate Services
Develop OHS Plan												
Conduct Committee workshops				Number of OHS Workshops conducted								

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
COR P 8	Skills Development	Low Skills Level that may result to poor performance	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Establish a training committee	Number ATP & WSP developed	WSP and Annual training plan available	Develop WSP and ATP and implement by June 2019	Develop WSP and ATP and implement by June 2020	Develop WSP and ATP and implement by June 2021	R 1 356 265	Operational budget	Corporate Services
COR P 9				Conduct Skills audit	Number of employees trained		Capacitate 40 Employees by June 2019					
COR P 10				Develop WSP and Annual Training Plan	Number of councillors training programmes conducted		Capacitate 29 Councillors on 2 programmes by June 2019					
				Submit WSP to LGSETA								
				Conduct training as informed by annual training plan								
COR P 11	Labour Relations	Non-effectiveness of the Local Labour Forum	To maintain labour peace between the employer and employees to improve productivity and service delivery by June 2022	Revive LLF	Number of LLF and staff meetings convened	Labour relations policies, Collective Agreement, LLF	Convene 4 LLF meetings by June 2019	Convene 6 LLF and 3 staff meetings by June 2020	Convene 6 LLF and 3 staff meetings by June 2021	NIL	N/A	Corporate Services
				Convene LLF meetings								
				Facilitate staff meeting in line with the collective agreement								

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Conduct training for the LLF members	Number of trainings conducted							
COR P 12	Records Management	Non-centralization of Records as such Personal files kept in different satellite offices	To maintain a secure and accessible records storage system to support the effective operations of the municipality by June 2022	Develop a records management framework and file plan	Number of Records management policies developed	Records Management Assessment report	Develop and implement records management Policy by September 2019	Review and implement records management framework and report by June 2020	Review and implement records management framework and report by June 2021	R 30 000	Operational budget	Corporate Services
		Filing System and Records Procedure Manual not reviewed		Monitor functionality of the Orbit system	Number of reports developed in line with the records management framework							
				Submit records management framework and file plan to National Archives								
				Monitor implementation of the file plan and report								

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
COR P 13	Administration : Council Support	Non-adherence to the timelines of submission of Council and Council Committees Reports	To enhance effectiveness of all council structures for productivity and improved service delivery by June 2022	Develop the institutional calendar	Number of standing rules and orders of council reviewed and implemented	Standing rules and orders of council and 76 meeting convened in the 2017/2018 Financial year	Convene 133 council committee and council meeting by June 2019	Convene 76 council committee and council meeting and report by June 2020	Review standing rules and orders of council and convene meeting accordingly by June 2021	NIL	N/A	Corporate Services
				Develop and distribute agendas and reports to all council structures in line with the standing rules and orders	Number of meetings in line with the Calendar convened							
				Attend meetings, record and prepare minutes								
				Review the standing rules and orders of council								
COR P 14	Information & Communication Technology	Non-effective ICT Steering Committee	To provide responsive information and communication technology	To review the ICT governance framework and ICT policies	Number of policies developed	ICT Governance Framework & 7 ICT Policies	Review 7 ICT policies and ICT governance framework by June 2019	Review, implement ICT governance framework and 10 ICT policies and report by	Review, implement ICT governance framework and 10	NIL	N/A	Corporate Services

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
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										
PWB S1	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
		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	1 Reviewed maintenance Plan	1 Reviewed maintenance Plan	R 1 400 000	Maintenance budget	Public Works and Basic Service

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
							Maintained by 30 June 2019					Delivery
PWB S02	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
		Lack of multi-sport facilities		Construction of new Sports Fields	Number of completed sports fields		1 Sport Field constructed by 30 June 2019	1 Sport Field completed	1 Sport Field completed	R 3 300 000	Capital budget	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
		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
		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	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
		The municipality has minimal capacity to perform Disaster Management Function in terms of complying with the disaster management act,		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	
				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	
PWB S03	Electrification	According to Statistics SA community surveys (2016), many people still rely on the traditional source of	To improve access to electricity by 2022	Constructing house to house connections	Number of households connected to grid electricity	1402 households connections achieved	825 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 Delivery

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
		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	
PWB S04	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		4456 Households serviced by 30 June 2019	4456 households serviced	4456 households serviced	R 1 360 000	Operational budget	Public Works and Basic Service

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
												Delivery
PWS 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
PWS 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
IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
KPA: LOCAL ECONOMIC DEVELOPMENT												
NKPI:			The Number of jobs created through municipality's local economic development initiatives including capital projects									
B2B PILLAR:			1. Delivering Basic Services and									
			2. Building Capacity									

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
CSS 1	Disaster Risk Management	The municipality has minimal capacity to perform Disaster Management Function in terms of complying with the disaster management act,	To ensure improved institutional capacity and response to disaster incidents or disasters by 30 June 2022	Establishment and expansion of Disaster Management Centre and facilities	Number of Disaster Management Facilities established	There is no Disaster Management Centre			1 x fully fledged, operational fire station completed	R 2 500 000		Public Works and Basic Services
				Procurement of fire equipment and vehicles	Number of fire equipment and vehicles procured	There are no fire trucks	1 x Equipped fire truck procured			R 2 500 000	Operational budget	CSS
				Conduct integrated community safety awareness campaigns	Number of ICSAC conducted	Awareness campaigns are ongoing	4 DMACSF Meetings Conducted	4 ICSAC	4 ICSAC	NIL	N/A	CSS
				Ensure sustainability of the Disaster management Advisory Forum (DMAF)	Number of DMAF meetings held	The DMAF is in existence	4 DMAF	4 DMAF	4 DMAF	NIL	N/A	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Procurement of a Disaster Management Information and Communication System	Number of disaster management Information and Communication System procured	There is no Disaster Management Information and Communication System	Procurement and installation of 1 Disaster Management Information and Communication System	Payment of annual licenses	Payment of licenses	R 75 000	Operational budget	CSS
				Procurement of Disaster Management Relief material	Number of blankets and sponges procured	Disaster Management Relief material is procured annually	Procurement of 100 Blankets, 50 Plastics Rolls and 50 Sponges	Procurement of 100 blankets and 50 sponges	Procurement of 100 blankets and 50 sponges	R 143 044	Operational budget	CSS
				Conduct fire safety inspections	Number of fire safety inspections conducted	Fire safety inspections are ongoing	60 fire safety inspections conducted	60 fire safety inspections conducted	60 fire safety inspections conducted	NIL	N/A	CSS
				Procurement of Disaster Management Promotional material and equipment	Number of Disaster Management Banners and Brochures procured	There is no Disaster Management Material	7 disaster management, fire banners and 20 000 brochures, 100 fire beaters and 20 knapsacks	Procurement of 20 000 Disaster Management brochures	Procurement of 20 000 Disaster Management brochures	R 50 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Procurement of fire beaters and Knapsack tanks	Number of fire beaters and Knapsack tanks procured	There are no fire beaters and Knapsacks	Procurement of 100 fire beaters and 20 knapsack tanks	Procurement of 100 fire beaters and 20 knapsack tanks	Procurement of 100 fire beaters and 20 knapsack tanks	R 70 000	Operational budget	CSS
				Procurement and installation of lightning conductors	Number of lightning conductors procured and installed	There are no lightning conductors installed by the municipality	5 lightning conductors procured and installed	5 lightning conductors procured and installed	5 lightning conductors procured and installed	R 75 000	Operational budget	CSS
							1 x Disaster Management Sector Plan updated	2 x Disaster Management Sector Plan updated	3 x Disaster Management Sector Plan updated	NIL	N/A	
CSS 2	Pound		To ensure improved community safety in the municipal road network by removing stray animals by 30 June 2022	conduct awareness campaigns	Number of pound awareness campaigns	2 pounds sites are operational	4-pound awareness campaigns conducted	4-pound awareness campaigns conducted	4-pound awareness campaigns conducted	NIL	N/A	CSS
				Extension of grazing site	Numbers of municipal sites fenced for grazing	There are no water troughs	Fencing of open municipal space adjacent to the pound	-	-	R 150 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				To procure water troughs	Number of water troughs procured		Procure 5 water troughs for Himeville and Creighton pounds	-	-	R 20 000	Operational budget	CSS
CSS 3		Many residents currently have to commute long distances to access SAPS/Safety and Security Services	To ensure improved community safety and reduce crime through integrated stakeholder coordination and awareness by June 2022	To conduct Multi-stakeholder integrated road blocks	Number of multi-stakeholder integrated road blocks conducted	There are 4 police stations	4 Multi-Stakeholder road blocks conducted	4 Multi-stakeholder road blocks conducted	4 Multi-stakeholder road blocks conducted	NIL	N/A	CSS
				To conduct local road blocks	Number of road blocks conducted	There are 10 municipal Traffic Officers	20 local road blocks conducted	20 local road blocks conducted	20 local road blocks conducted	NIL	N/A	CSS
	Protection Services			To facilitate fire-arms refresher course for traffic officers	Number of fire-arms refresher courses facilitated		1 Refresher fire-arm course facilitated	1 Refresher fire-arm course facilitated	1 Refresher fire-arm course facilitated	R 15 000	Operational budget	CSS
				To conduct school road safety awareness campaigns	Number of School road safety awareness campaigns conducted		12 school road safety school awareness campaigns conducted	12 school road safety school awareness campaigns conducted	12 school road safety school awareness campaigns	NIL	N/A	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
									conducted			
					Number of water troughs procured	Shortage of water troughs at Himeville Pound	Procure 5 water troughs for Himeville and Creighton pounds	Procure 5 water troughs for Himeville and Creighton pounds	Procure 5 water troughs for Himeville and Creighton pounds	R 20 000	Operational budget	CSS
CSS 4	Education	Lack of skills and low level of education Poorly maintained libraries	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	To conduct community outreach programmes	Number of community outreach programs conducted	There is a high illiteracy level	16 library community outreach programmes conducted	16 library community outreach programmes conducted	16 library community outreach programmes conducted	R 250 000	Operational budget	CSS
				To conduct basic computer training	Number of computer trainings conducted	There are no centres of higher learning	12 computer trainings conducted	12 computer trainings conducted	12 computer trainings conducted	R 140 000	Operational budget	CSS
				Offer bursary support to high achieving disadvantaged students	Number of students awarded bursaries	Learners passing Grade 12 are mostly disadvantaged	10 students awarded bursaries	10 students awarded bursaries	10 students awarded bursaries	R 600 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Coordinating back to school campaigns	Number of Back to School Campaigns conducted	The municipality offers bursaries to disadvantaged students	1 Back to School campaign conducted	1 Back to School campaign conducted	1 Back to School campaign conducted			
				Coordinating Education Summit	Number of Education Summits coordinated		1 Education Summit coordinated	1 Education Summit coordinated	1 Education Summit coordinated			
				Support workshop for educators teaching Physical Science and Accounting	Number of workshops supported for educators teaching Physical Science and Accounting		2 workshops supported for educators teaching Physical Science and Accounting	2 workshops supported for educators teaching Physical Science and Accounting	2 workshops supported for educators teaching Physical Science and Accounting			
				Coordinate Career Exhibitions	Number of Career Exhibitions coordinated		2 Career Exhibitions coordinated	2 Career Exhibitions coordinated	2 Career Exhibitions coordinated			
CSS 5		High level of poverty and dependency ratio	To promote youth development through SMME development, Arts, Culture,	Train youth co-operatives involved in farming	Number of youth Co-operatives trained in farming	High unemployment in youth including graduates	15 co-operatives trained	10 co-operatives trained	10 co-operatives trained	R 500 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
			Sports and Recreation by 30 June 2022	Train youth in manufacturing of tissue papers, sanitary towels and nappies	Number of youth Co-operatives trained in manufacturing	Most of the youth in Dr NDZ migrate to urban areas due to lack of job opportunities	1 youth Co-operative trained in manufacturing	1 youth Co-operative trained in manufacturing	1 youth Co-operative trained in manufacturing			CSS
				Construction of a Youth Business Centre/Industrial Hub (incubators)	Youth Business Centres constructed		1 Feasibility Study Conducted by 28/02/2019		1 Youth Business Centre	R 500 000	Operational budget	
				Train youth in Business Management Skills	Number of youths trained in Business Management Skills		1.Training of Crafters 2. Training of 6 Artists 3. Training of 10 Sport Coaches 4. Training of 10 Jockeys	10 co-operatives trained	10 co-operatives trained	R 280 000	Operational budget	CSS
				Training of Arts and Culture Forum	Number of trainings held for Arts Forum			1 training	1 training			CSS
				Training of Crafters	Number of trainings held for Crafters			15 trainings for Crafters	15 trainings for Crafters			CSS
				Support Crafters with material	Number of crafters supported with material			15 Crafters supported	15 Crafters supported			CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Training of Artists	Number of Artists trained			6 Artists trained	6 Artists trained			CSS
				Procurement of equipment for artists	Number of equipment procured		15 crafters supported with material, Artists supported with equipment	1 equipment set for 1 artist	1 equipment set for 1 artist	R 170 000	Operational budget	CSS
				Training of sports Coaches	Number of trained Sports coaches		1.1 Mayoral Cup Competition held 2. 1 Cultural Competition held 3.1 Youth Games Event hosted 4. SALGA Games coordinated 5. 1 Golden Games Event coordinated 6. Harry Gwala Summer Cup 7. Sani Stagger Marathon supported 8. Bongumusa Mthembu Marathon	10 trained Sports coaches	10 trained Sports coaches	R 280 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Training of Horse Jockeys	number of Jockeys trained		10 Jockeys trained	10 Jockeys trained	10 Jockeys trained			CSS
		Unco-ordinated approach/systems to respond to the needs of vulnerable groups	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Co-ordination all Special Groups Forums	Number of Special groups forums coordinated	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated.	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation	R 170 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
						coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated.	.		coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated.			

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
CSS 6			To promote a healthy lifestyle and self-sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	Coordinate awareness campaigns, events and competitions	Number of Campaigns, events and competitions held	The municipality integrates the vulnerable groups and encourages a healthy lifestyle	10 campaigns, events and competitions held	10 campaigns, events and competitions held	10 campaigns, events and competitions held	NIL	N/A	CSS
CSS 7	Gender and Human Rights	Uncoordinated approach/systems to respond to the needs of vulnerable group	To protect the rights women, children and men by creating awareness and assisting victims by June 2022	Coordinate awareness campaigns, observation of Commemoration Days	Number of Campaigns, events and competitions held	The municipality is committed to promoting human rights and protection of women and children	15 Campaigns, events and competitions held	15 Campaigns, events and competitions held	15 Campaigns, events and competitions held	NIL	N/A	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
CSS 8	Tourism Development and Promotion	Lack of extensive branding of Tourism Sector	To develop and promote tourism through engagement of stakeholders and attracting to the DNDZ municipality by 30 June 2022	To conduct Local literature & visual art exhibition	Number Local literature & visual art exhibition conducted	There are a lot of tourism product offerings within the municipality that contribute positively towards the economy of Dr NDZ	1 Local literature, visual art and dairy exhibition on Poetry, Reading, Story Telling, Visual Art and Dairy products	1 Local literature & visual art exhibition on Poetry, Reading, Story Telling and Visual Art	1 Local literature & visual art exhibition on Poetry, Reading, Story Telling and Visual Art	R 20 000	Operational budget	CSS
				To conduct tourism awareness programmes	Number of Tourism Awareness Programmes conducted	Limited community awareness about tourism	3 Tourism Awareness programs conducted	3 Tourism Awareness programs conducted	3 Tourism Awareness programs conducted	NIL	N/A	CSS
				Conduct Community Tourism & Hospitality skills training.	Number of Community Tourism & Hospitality skills training conducted.	There is a demand for skills upgrade to feed into the rich tourism and hospitality	1 Community Tourism & Hospitality Skills training conducted	2 Community Tourism & Hospitality Skills training conducted	2 Community Tourism & Hospitality Skills training conducted	R 145 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
						industry within the area						
				Coordinate Local Tourism Forum meetings	Number of Local Tourism forum meetings coordinated	Need to engage with stakeholders on tourism and related issues	2 Local Tourism Forum meetings	2 Local Tourism Forum meetings	2 Local Tourism Forum meetings	NIL	N/A	CSS
				Participate in External Tourism Shows and Exhibitions to market Southern Drakensberg	Number of external tourism shows and exhibitions to market South Drakensberg	There are various tourism product offerings within the municipality that require promotion	4 external tourism shows and exhibitions conducted to market South Drakensberg	7 external tourism shows and exhibitions conducted to market South Drakensberg	7 external tourism shows and exhibitions conducted to market South Drakensberg	R 75 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				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	To promote diverse tourism offering and social cohesion	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions conducted and coordinated	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions conducted and coordinated	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions conducted and coordinated	R 200 000	Operational budget	CSS
				Coordinate Ward Based Community Tourism Development structures formation and training.	Number of Ward Based Community Tourism Development Structures formed and trained	There is a need to involve the broader community in tourism activities	1 Community Tourism Development Structure formed and trained	2 Wards Based Community Tourism Development Structure formed and trained	2 Wards Based Community Tourism Development Structure formed and trained	R 10 000	Operational budget	CSS
				Servicing of Train and transportation of coaches	Number of trains serviced and coaches transported	There is a need to preserve and promote rail tourism	1 Aloe Festival	1 Aloe Festival	1 Aloe Festival	R 20 000	Operational budget	CSS
				Development and printing of Destination marketing / Promotional Material	Number of developed and printed Destination marketing/ Promotional Material.	There is a need for tourism destination marketing	7500 developed and printed Destination marketing/ Promotional Material	7500 developed and printed Destination marketing/ Promotional Material	7500 developed and printed Destination marketing	R 150 000	Operational budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
						g to attract tourism to the area			/ Promotion al Material			
CSS 9	Local Economic Development	The serious threat to agriculture is the fluctuations in agricultural prices, stock theft, land claims and labour related issues	To promote and support Local Economic Development through capacity building, forming of partnerships	Assist emerging Farmers with materials	Number of Emerging Farmers projects supported with material	There is a high unemployment rate	15 Emerging Farmers projects supported with material	15 Emerging Farmers projects supported with material	15 Emerging Farmers projects supported with material	R 100 000	Operational budget	CSS
		Lack of skills and low level of education	, co-operatives and financial support by 30 June 2022	Training and Skills empowerment for emerging farmers	Number of Emerging Farmers trained and empowered with skills	There are existing and functional co-operatives	60 Emerging Farmers trained and empowered with skills	60 Emerging Farmers trained and empowered with skills	60 Emerging Farmers trained and empowered with skills	R 300 000	Operational budget	CSS
				SMMES Training and Skills empowerment	Number of SMMES trained	There are local businesses that contribute	60 SMME's Trained	60 SMME's Trained	60 SMME's Trained			CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
		Lack of extensive branding of Tourist Sector		Co-ordinate Fashion Show Talent search through exhibitions	Number of Fashion Shows Talent search coordinated	te to reduce unemployment by creating job opportunities	1 Fashion Design Talent Search coordinated	2 Fashion Design Talent Search coordinated	2 Fashion Design Talent Search coordinated	R 50 000	Operational budget	CSS
		High level of poverty and dependency ratio		Co-op & SMME Non-Agricultural Material Support	Number of SMME & Co-op supported with non-agricultural material		4 SMME & Co-op Projects supported with non-agricultural material	4 SMME & Co-op Projects supported with non-agricultural material	4 SMME & Co-op Projects supported with non-agricultural material	R 455 000	Operational budget	CSS
		Lack of skills and low level of education		Training and Skills empowerment conducted	Number of individuals empowered with skills		40 individuals trained on skills empowerment	40 individuals trained on skills empowerment	40 individuals trained on skills empowerment	R 75 000	Operational budget	CSS
		High level of poverty and dependency ratio		LED / Sector Specific Forums meetings held	Number of LED / Sector specific forum meetings held		2 LED / Sector Specific forum meetings held	2 LED / Sector specific forum meetings	2 LED / Sector specific forum meetings	NIL	N/A	CSS
				Construct Farmers market with cold storage	Operational Farmers Market constructed		Operational Farmers Market	Operational Farmers Market	Operational Farmers Market	R 500 000	Capital budget	CSS

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Construct Business Industrial Hub	Operational Business Industrial Hub constructed		Operational Business Industrial Hub	Operational Business Industrial Hub	Operational Business Industrial Hub	R 500 000	Capital budget	CSS
				Promote and market SMME products in external trade exhibitions and shows	Number of shows participation		5x Shows attended to promote and market SMME's products	Five shows participation	Five shows participation	R 50 000	Operational budget	CSS
IDP no.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
KPA:		FINANCIAL VIABILITY AND MANGEMENT										
NKPI:		1. Financial Viability expressed by the Ratios										
		2. The Percentage of households earning less than R1100 per month with access to free basic services										

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
B2B PILLAR:		Sound Financial Management										
BTO 1	Budget Reporting and Asset Management	Incredible/incomplete reporting of orders issued due to manual orders.	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Review budget related policies	Number of budget and budget related policies approved	Budget Policies adopted by council	Review of 2018/2021 budget and budget related policies and develop reports within 30 days before the start of a financial year	Review of 2018/2021 budget and budget related policies and develop reports within 30 days before the start of a financial year	Review of 2018/2021 budget and budget related policies and develop reports within 30 days before the start of a financial year		Operational budget	Budget and Treasury Office
				Coordinate development of the mSCOA compliant budget	Number of reports developed		12 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	13 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	14 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	NIL	N/A	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
		Section 71 system generated report not properly aligned to prescribed format.		Develop budget statements reports to council structures, council, PT and NT	Number of budget reviews							
		Asset management documentation is not properly safeguarded		Maintain asset management register			1 Grap Compliant Asset Register developed by 30th June 2019	1 Grap Compliant Asset Register developed by 30th June 2020	1 Grap Compliant Asset Register developed by 30th June 2021		Operational budget	
		Inadequate security for assets (movable and immovable) within the community					2 stock taking conducted by 30th June 2019	2 stock taking conducted by 30th June 2020	2 stock taking conducted by 30th June 2021		Operational budget	
BTO 2	Supply Chain Management	Interference to SCM processes	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	Develop a procurement plan	Number of procurement plans approved	Supply Chain Management Policies	Consolidate and approve 1 procurement plan for all departments by 30 June 2019	Consolidate and approve 1 procurement plan for all departments by 30 June 2020	Consolidate and approve 1 procurement plan for all departments by 30 June 2021	NIL	N/A	Budget and Treasury Office
				Review of delegations								

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
		SCM procedure manuals are outdated		Review of SCM policies and procedure manual.	Number of SCM policies reviewed.		1 Review, Implement SCM policies, procurement plan and report by June 2019.	1 Review, Implement SCM policies, procurement plan and report by June 2020.	1 Review, Implement SCM policies, procurement plan and report by June 2021.	NIL	N/A	
				Training of Bid Committee Members								
				Develop SCM reports periodically	Number of SCM reports developed.		4 Quarterly SCM reports submitted to Council by 30 June 2019	4 Quarterly SCM reports submitted to Council by 30 June 2020	4 Quarterly SCM reports submitted to Council by 30 June 2021	NIL	N/A	
		Ineffective communication between user departments and SCM.					12 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month	12 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month	12 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each	NIL	N/A	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
									month			
BTO 3	Expenditure		To manage municipal expenditure to maximise financial viability by June 2022	Review expenditure management policy	Number of policies reviewed.	Expenditure Management Policy	1 Expenditure Policy reviewed	1 Expenditure Policy reviewed	1 Expenditure Policy reviewed	NIL	N/A	Budget and Treasury Office
		Incredible/incomplete reporting of orders issued due to manual orders.		Develop expenditure reports periodically .	Number of expenditure reports developed		12 Expenditure reports submitted to finance Committee within 10 working days after the end of each month	1 Review of expenditure management policy and develop report periodically by June 2020.	1 Review of expenditure management policy and develop report periodically by June 2021.	NIL	N/A	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Manage cash-flows	Number of cash-flow management reports developed.		1:3 ratio of monthly expenditure to cash available submitted to Finance committee by the 30 June 2019	1:3 ratio of monthly expenditure to cash available submitted to Finance committee by the 30 June 2020	1:3 ratio of monthly expenditure to cash available submitted to Finance committee by the 30 June 2021	NIL	N/A	
		Non-Compliance with MFMA payment requirements (within 30 days).		Payment of creditors within 30 days of receipt of valid invoice	Percentage of creditors paid within 30 days of invoice		96% of creditors paid within 30 days of receiving invoice	96% of creditors paid within 30 days of receiving invoice	96% of creditors paid within 30 days of receiving invoice			
				Payment of 3rd parties	Percentage of 3rd party payments made within 10 days after each month end					NIL	N/A	
				Review the delegations						NIL	N/A	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
BTO 4	Revenue Management	Inadequate revenue enhancement strategy	To improve revenue management for effective service delivery and financial viability by June 2022.	Review and Implement Revenue Enhancement Strategy & related policies.	Number of policies reviewed.	Revenue Enhancement Strategy & Related policies	1 Review and Implement Revenue Enhancement Strategy & related policies and report by June 2019	1 Review and Implement Revenue Enhancement Strategy & related policies and report by June 2020.	1 Review and Implement Revenue Enhancement Strategy & related policies and report by June 2021.		Operational budget	Budget and Treasury Office
		Under collection of billed revenue		Collect 85% of the revenue.	% of revenue collected.	76% of revenue collected in 2016/17 financial year	25% of revenue collected by 30 June 2019	30% of revenue collected by 30 June 2020	35% of revenue collected by 30 June 2021		Operational budget	
				Facilitate the review of General Valuation roll,	Number of Valuation Roll Conducted	Supplemental valuation roll implemented in 2017/2018 Financial year	1 Valuation roll submitted by the valuer by 30 June 2019	1 Valuation roll submitted by the valuer by 30 June 2019	1 Valuation roll submitted by the valuer by 30 June 2019		Operational budget	
				2017/2018 indigent register	Number of indigent registers developed	2017/2018 indigent register	1 Indigent register updated by 30 June 2019	1 Indigent register updated by 30 June 2020	1 Indigent register updated by 30 June 2021		Operational budget	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Implement Indigent Policy	Number of indigent persons supported	8100 households supported in 17/18 financial year	Provision of 8100 households with FBE by 30 June 2019	Provision of 8100 households with FBE by 30 June 2020	Provision of 8100 households with FBE by 30 June 2021	R 1 778 000.00	Operational budget	
BTO	Reporting	Incredible/incomplete reporting of orders issued due to manual orders.	To improve revenue management for effective service delivery and financial viability by June 2022.	Convene mSCOA Meetings	Number of mSCOA Meetings and Reports developed	MSCOA meetings convened in 17/18 financial year	4 MSCOA meetings coordinated by 30th June 2019	4 MSCOA meetings coordinated by 30th June 2021	4 MSCOA meetings coordinated by 30th June 2021		Operational budget	Budget and Treasury Office
IDP no.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
KPA		Good Governance and Public Participation										
NKPI:			N/A									
B2B PILLAR:		Good Governance and Putting People First										

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
OM M1	IDP	Non-integrated approached in delivering services to the community as a result of lack of integration of programs between the municipality and sector departments	To review and develop a multi-year strategic plan that responds to the needs of the community by June 2022	Review IDP annually	Number of IDP reviews conducted	Adopted 2017/2018 IDP	Review 2018/2019 IDP by June 2019	1 Review of the 2019/2020 IDP	1 Review of the 2020/2021 IDP	R547 040.00	Operational budget	MM's Office
				Alignment of resources with other stakeholders								
				Develop SDBIP and scorecard								
OM M2	PMS	Adverse Opinion Received from Auditor General on Performance information in 16/17 financial year	To improve organisational performance for effective service delivery by June 2022	Review PMS framework/policy	Number of reviewed PMS framework/policy	Approved PMS framework / policy	Review and implement PMS framework/policy by June 2019	1 Review and implementation of the PMS framework/policy by June 2020	1 Review and implementation of the PMS framework/policy by June 2021	NIL	N/A	MM's Office

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Develop Performance agreements for Section 54/56 managers	Number of performance agreements developed		Develop Performance Agreements in line with the Approved SDBIP	Develop Performance Agreements in line with the Approved SDBIP	Develop Performance Agreements in line with the Approved SDBIP	NIL	N/A	
				Conduct Performance assessments for Section 54/56 managers	Number of Performance Reviews conducted		Facilitate 4 Performance Reviews for S54A and S56 Managers	Facilitate 4 Performance Reviews for S54A and S56 Managers	Facilitate 4 Performance Reviews for S54A and S56 Managers		Operational budget	
				Consolidate periodic reports and submit to council structures	Number of Performance reports developed		Develop performance reports quarterly, mid-year and Annual by June 2019	Develop performance reports quarterly, mid-year and Annual by June 2020	Develop performance reports quarterly, mid-year and Annual by June 2021	NIL	N/A	
OM M3	Governance Structures (Internal Audit, Audit Committee, Risk Management Committee)	The Auditor General issued findings on material non-compliance with specific matters in key legislation	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Review audit charters and ERM Framework & policy	Number of ERM frameworks and charters reviewed	Audit Charters, Enterprise Risk management framework and policy	1 Review and implementation of the Audit committee charter, ERM framework and Internal audit plan by June 2019	1 Review and implementation of the Audit committee charter, ERM framework and Internal audit plan by June 2020	1 Review and implementation of the Audit committee charter, ERM framework and Internal audit plan by June		Operational budget	MM's Office

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
									2021			
				Review risk registers	Number of risk registers developed and reviewed		Conduct a Risk Assessment workshop by June 2019	Conduct a Risk Assessment workshop by June 2020	Conduct a Risk Assessment workshop by June 2021		Operational budget	
				Develop risk-based internal audit plan	Number of internal audit plans developed		Approval of the 2019/20 internal audit plan by the audit committee	Approval of the 2020/2021 internal audit plan by the audit committee	Approval of the 2021/2022 internal audit plan by the audit committee	NIL	N/A	
				Convene periodic audit committee sittings	Number of audit committee meetings convened		4 meetings held by June 2019	4 meetings held by June 2020	4 meetings held by June 2021	R160 000	Operational budget	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Coordinate and test reliability of audit action plans	Number of audit queries raised in the audit report resolved		Co-ordinate implementation of 2016/2017 Audit Action Plan and development of 2017/2018 Audit Action Plan by June 2019	Co-ordinate implementation of 2017/2018 Audit Action Plan and development of 2018/2019 Audit Action Plan by June 2020	Co-ordinate implementation of 2018/2019 Audit Action Plan and development of 2019/2020 Audit Action Plan by June 2021	NIL	N/A	
OM M4	Public Participation	Ineffective Participation by community members in the affairs of the municipality	To encourage participation of the local community in the affairs of the municipality by June 2022	Review public participation strategy and ward committee policy	Number of public participation strategies and policies reviewed	Public Participation strategy and Ward committee policy	1 Public participation strategy and 1 ward committee policy review by June 2019	1 Public participation strategy and 1 ward committee policy review by June 2020	1 Public participation strategy and 1 ward committee policy review by June 2021	NIL	N/A	MM's Office
				Coordinate public participation meetings	Number of public participation meetings		Implement Public Participation Strategy and Ward Committee Policy through convening public participation /ward committee	Implement Public Participation Strategy and Ward Committee Policy through convening public participation/ ward committee meetings by	Implement Public Participation Strategy and Ward Committee Policy through convening public participation/ward	R200 000	Operational budget	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
							meetings by June 2019	June 2020	committees meetings by June 2021			
				Conduct community satisfaction surveys	Number of community satisfaction surveys conducted		Conduct community satisfaction surveys, monitor and evaluate implementation of findings by June 2019	Conduct community satisfaction surveys, monitor and evaluate implementation of findings by June 2020	Conduct community satisfaction surveys, monitor and evaluate implementation of findings by June 2021	R200 000	Operational budget	
				Establish a functional Rapid Response Team	Number of RRT meetings held		12 monthly back to basics reports submitted to COGTA by every 15th day of the month by June 2019	13 monthly back to basics reports submitted to COGTA by every 15th day of the month by June 2020	14 monthly back to basics reports submitted to COGTA by every 15th day of the month by June 2021	NIL	N/A	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
OM M5	Communication	Poor inter-departmental and external communication	To provide feedback process between the municipality and its stakeholders to improve service delivery by June 2022	<div>Review communication strategy and Batho Pele principles policy</div> <div>Establish customer care systems</div> <div>Update content of the website information</div> <div>Upload and manage the social media page of the municipality</div> <div>Market the brand of the municipality</div>	<div>Number of communication strategies and policies reviewed</div> <div>Number of customer care systems established</div> <div>Number of reports developed</div> <div>Number of branding and marketing materials procured</div>	Communication Strategy & Batho Pele Principles Policy	1 Communication strategy review and 1 Batho Pele principles policy by June 2019	1 Communication strategy review and 1 Batho Pele principles policy by June 2020	1 Communication strategy review and 1 Batho Pele principles policy by June 2021		Operational budget	MM's Office
							Implement communication strategy and Batho Pele principles policy by June 2019	Implement communication strategy and Batho Pele principles policy by June 2020	Implement communication strategy and Batho Pele principles policy by June 2021		Operational budget	
											Operational budget	
										R60 000	Operational budget	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
KPA: Spatial Planning												
NKPI : N/A												
B2B PILLAR: Basic Service Delivery												
DTPS 01	Environmental Management	The municipality has a wide range of environmentally sensitive areas	To reduce the degradation of natural environment including high	Develop a Strategic Environmental Assessment (SEA)	Number of approved Strategic Environmental Assessment	Loss of natural Resources	1 Draft Strategic Environmental Assessment	1 Final Approved Strategic Environmental Assessment	1 Reviewed SEA	R250 000	Operational budget	Development and Town Planning

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
DTPS 02		The spatial development patterns in the municipality require residents	potential agricultural land by June 2022	Finalise Wall-to Wall Scheme that includes agricultural clauses	Number of approved Wall to wall scheme		Adopted 1 Wall to Wall Scheme	Updated 1 Scheme	Updated 1 scheme	R245 000	Operational budget	Development and Town Planning
DTPS 03	Land Use Management	travel at great expense to engage in virtually all social and economic activities, either to buy goods and services, to access health and welfare services, financial services, seek employment or to trade. Compounding this problem is the underdeveloped nature of the nodes found in the municipality	To improve and optimise land usage by June 2022	Review and update SDF	Number of SDF reviewed	Unsustainable development practices	1 Reviewed SDF	1 Reviewed SDF	1 Reviewed SDF	R300 000	Operational budget	Development and Town Planning
DTPS 03				Finalise Land Use Scheme	Number of adopted Land Use Plan		1 Adopted Land Use Scheme	1 Updated Land Use Scheme	1 Updated Land Use Scheme	R1 000 000	Operational budget	Development and Town Planning

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
DTPS 04				Township establishment	Number of approved general plans		1 Approved Bulwer General Plan by Surveyor General	1 Approved Creighton General Plans by Surveyor General				Development and Town Planning
DTPS 05							1 Area Based Plan approved by Council by June 2019	Implementation of Area Based Plan	Implementation of Area Based Plan	R680 000	Operational budget	
DTPS 06							100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete in line with SPLUMA by June 2019	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete in line with SPLUMA by June 2020	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete in line with SPLUMA by June 2021	NIL	N/A	
DTPS 07	Geographic Information System	Lack of planning tools, such as GIS	To establish GIS unit by 2022	Procure GIS computer hardware and software	Number of GIS hardware and software procured	No established GIS	1 GIS hardware and software procured	1 GIS licence rental	1 GIS licence rental	R442 000	Operational budget	Development and Town Planning

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
				Facilitate Appointment of GIS personnel	Number of GIS Technicians employed		1 Appointed Technician	Appoint of 1 Support Staff			Operational budget	Development and Town Planning
DTPS 08	Building Control	Lack of an effective record system for Building plans	To establish an efficient building plans management system by 2022	Procure Building plans Management system	Number of building plans management system procured	No building plans management system	1 building plan management system	Link Building plan system to GIS and to deeds search	Capture new records in the system		Operational budget	Development and Town Planning
				Upload Building Plans to the system	Number of Building Plans recorded in the Building Plan System	Manual System used in 17/18 financial year	Transferred records into the Building Plans Management system by June 2019	Updated Building Plans System	Updated Building Plans System	R250 000	Operational budget	
DTPS 09		Lack of enforcement of building regulations		Conduct Routine Inspections	Number of Routine Inspections Carried Out	288 inspections carried out in 2017/2018 Financial Year	300 Building Control Routine inspections carried out by June 2019	310 Building Control Routine inspections carried out by June 2020	320 Building Control Routine inspections carried out by June 2021		Operational budget	

IDP No.	Priority Area	Key Challenge	Strategic Objectives	Strategies	Key Performance Indicators	Baseline	YR1 2018/2019	YR2 2019/2020	YR3 2020/2021	Confirmed Budget	Funding Source	Responsible Department
DTPS 10				Assess Building Plans and recommended for approval	% of building plans approved	100 % approval within 30/60 days of receipt of building plans	100 % approval within 30/60 days of receipt of building plans that comply with NBR by June 2019	101 % approval within 30/60 days of receipt of building plans that comply with NBR by June 2020	102 % approval within 30/60 days of receipt of building plans that comply with NBR by June 2021		Operational budget	
DTPS 11	Development and Town Planning By-Laws	Disintegrated Spatial Systems	To develop departmental (development and Town planning) by-laws by 2022	Draft and workshop by-laws	Number of town planning by-laws adopted	No development and town planning by-laws	1 Adopted by-law	Enforced of 1 by-law	Enforced of 1 by-law		Operational budget	Development and Town Planning
DTPS 12				Assess Business Licence applications and recommended for approval	Percentage of Business Licence Applications/Renewals approved within 30 days	100 % approved	100 % of business licence applications/renewals approved within 30 days of receipt by June 2019	100 % of business licence applications/renewals approved within 30 days of receipt by June 2020	100 % of business licence applications/renewals approved within 30 days of receipt by June 2021		Operational budget	

Table 8: Strategic Objectives

Chapter 2: Governance

Component A: Governance structures

Political Governance Structure

Dr Nkosazana Dlamini-Zuma Local Municipality has established and appointed Committees in terms of Section 79 and 80 of the Local Government Municipal Structures Act, No. 117 of 1998. These Committees have been established for the effective and efficient performance of the municipality. The tables below depict how the Committees have been established with their roles and responsibilities, Chairpersons and members. The municipality has also established an Oversight Committee called Municipal Public Accounts Committee (MPAC) that comprises of the Non-Executive Councillors, with the specific purpose of providing Council with comments and recommendations on the Annual Report and any other task delegated to it by Council. The Oversight Committee report on Annual Report will be published separately in accordance with MFMA guidance.

2.1 Dr NDZ LM's Council consists of twenty-nine (29) Councillors

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
Cllr B.C. Mncwabe	Female	ANC	Ward
Cllr S.T. Dlamini	Male	ANC	Ward

NAME OF COUNCILLOR	GENDER	AFFILIATION	WARD/PR
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		

Table 9 List of Councillors and Amakhosi serving in the Municipal Council

Executive Committee

NAME OF COUNCILLOR	GENDER	AFFILIATION	PORTFOLIO
CLLR PN MNCWABE	F	ANC	EXCO FINANCE COMMITTEE CORPORATE SERVICES COMMITTEE BUDGET STEERING COMMITTEE
CLLR PP SHANGE	M	ANC	PUBLIC WORKS AND BASIC SERVICES COMMITTEE
CLLR KA HADEBE	F	ANC	DEVELOPMENT AND TOWN PLANNING COMMITTEE
CLLR ZP MKHIZE	F	ANC	COMMUNITY SERVICES COMMITTEE
CLLR D ADAM	M	DA	NA

Table 10 List of Executive Committee Members

Roles and Responsibilities of Political Leadership

DESIGNATION	NAMES	FUNCTION
Mayor	Cllr PN Mncwabe	Presides at meetings of the Executive Committee; and Performs the duties, including any ceremonial functions, and exercises the powers delegated to the Mayor by the Municipal Council or the Executive Committee
Deputy Mayor	Cllr PP Shange	The Deputy Mayor exercises the powers and performs the duties of the Mayor if the Mayor is absent or not available or if the office of the Mayor is vacant. The Mayor may delegate duties to the Deputy Mayor
Speaker	Cllr M Banda	Presides at meetings of the council Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of LG: Municipal Systems (Act No. 32 of 2000) Must ensure that the Council meets at least quarterly Must maintain order during meetings Must ensure compliance in the Council and Council meetings with the code of conduct
Whip	Cllr MT Zikode	The Whip provides administrative and secretarial support services to all Councillors. This support strengthened the effectiveness of Councillors in their role as public representatives. One of the key roles of the Whip is to ensure that Councillors are accountable to wards and their political parties.

Table 11 Roles & Responsibilities of Office Bearers

2.2 Political governance structures

The following Portfolio Committees and other committees have been established by Council:

DR NKOSAZANA DLAMINI-ZUMA MUNICIPALITY SECTION 79 AND 80 COMMITTEES

<u>FINANCE COMMITTEE</u> CHAIRPERSON: CLLR. P.N. MNCWABE 1. CLLR. S.T. DLAMINI 2. CLLR. M.W. KHUMALO 3. CLLR. S.V. ZULU 4. CLLR. N.C. MBANJWA 5. CLLR. M.V. PHOSWA HOD: CFO- MR. KMB MZIMELA/MM- MR. N.C. VEZI	<u>COMMUNITY SERVICE COMMITTEE</u> CHAIRPERSON: CLLR. Z.P. MKHIZE 1. CLLR. W.N. KHESWA 2. CLLR. T. NDLOVU 3. CLLR. W.N. MAGOSO 4. CLLR. Q. DLAMINI 5. CLLR. D.R. NGCAMU HOD: MR. P. MTUNGWA	<u>WARD COMMITTEES (150 COMMITTEE MEMBERS)</u> WARD COUNCILLORS ARE CHAIPERSONS DR. NKOSAZANA DLAMINI-ZUMA HAS 15 WARDS <u>SUPPLY CHAIN MANAGEMENT: BID COMMITTEES</u> <u>BID SPECIFICATION COMMITTEE</u> 1. CHAIPERSON MS. N. HOLIWE 2. MR. Z. DLAMINI 3. MRS. L. MNCWABE
<u>PUBLIC WORKS AND BASIC SERVICES COMMITTEE</u> CHAIRPERSON: CLLR. P.P. SHANGE 1. CLLR. N.G. DLAMINI 2. CLLR. M.T. ZIKODE 3. CLLR. B.K. ZONDI 4. CLLR. Z.P. GCUME 5. CLLR. D. ADAM INKOSI T. MOLEFE ASSISTANT MANAGER- MR. Z.L. DLAMINI	<u>AUDIT & PERFORMANCE AUDIT COMMITTEE</u> CHAIRPERSON: MS S. NCUBE 1. MR. V. MADE 2. MR. L.B. VAN DER MERWE 3. MR. P. MNTAMBO 4. MM: MR. N.C. VEZI 5. INTERNAL AUDITOR: MR. E.J. WEST & ALL HODS	<u>BID EVALUATION COMMITTEE</u> 1. CHAIPERSON MRS. C. TAYLOR 2. MR. M. NGCOBO 3. MRS. N.P. BASI 4. MR. J. MAZIBUKO 5. MR. L. DONNELLY 6. MR. I.T. KHUMALO
<u>CORPORATE SUPPORT SERVICES COMMITTEE</u> CHAIRPERSON: CLLR. P.N. MNCWABE 1. CLLR. Z.A. MTOLO 2. CLLR. L. MNCWABE 3. CLLR. B.C. MNCWABE 4. CLLR. S.J. PHAKATHI INKOSI M.P. MEMELA HOD: MR. S.J. SONDEZI	<u>EXECUTIVE COMMITTEE</u> CHAIRPERSON: CLLR. P.N. MNCWABE 1. CLLR. P.P. SHANGE 2. CLLR. Z.P. MKHIZE 3. CLLR. K.A. HADEBE 4. CLLR. D. ADAM MM- MR. N.C. VEZI <u>ADMINISTRATOR</u> MR D VILAKAZI	<u>BID ADJUDICATION COMMITTEE</u> 1. CHAIPERSON MR. KMB MZIMELA 2. MR. S.J. SONDEZI 3. MR. P. MTUNGWA 4. MRS. N. CEZU <u>REPS. FOR SALGA PROVINCIAL AND NATIONAL CONFERENCE:</u> 1. CLLR. P.N. MNCWABE: WOMEN'S CAUCUS 2. CLLR. M.B. BANDA 3. CLLR. P.P. SHANGE 4. CLLR. K.A. HADEBE

<p><u>DEVELOPMENT AND TOWN PLANNING COMMITTEE</u></p> <p>CHAIRPERSON: CLLR. K.A. HADEBE</p> <p>1. CLLR. N.M. DLAMINI 2. CLLR. V.A.T. MTHEMBU 3. CLLR. N.G. DLAMINI 4. CLLR. S.K. JACA 5. CLLR. S.T. SHABANE 6. CLLR. S. MQWAMBI INKOSI V.P. GWALA SENIOR TOWN PLANNER: MR. J. MAZIBUKO</p> <p>WOMEN'S CAUCUS CLLR BC MNCWABE- CHAIRPERSON ALL FEMALE CLLRS & SUPPORT STAFF</p>	<p><u>MANAGEMENT COMMITTEE:</u></p> <p>MUNICIPAL MANAGER: MR NC VEZI FINANCE DEPARTMENT- MR. KMB MZIMELA CORPORATE SUPPORT SERVICES- MR. S.J. SONDEZI PUBLIC WORKS AND BASIC SERVICES- VACANT COMMUNITY SERVICES- VACANT DEVELOPMENT AND TOWN PLANNING- VACANT STRATEGIC SUPPORT- MRS. N.N VAKALISA PROTECTION SERVICES- MR W DLAMINI SENIOR TOWN PLANNER: MR J MAZIBUKO ASSISTANT MANAGER PWBS: MR ZL DLAMINI SCM MANAGER: MRS N CEZU</p>	<p><u>MPAC:</u></p> <p>CHAIRPERSON CLLR. M.T. ZIKODE</p> <p>1. CLLR. N.G. DLAMINI 2. CLLR. Q. DLAMINI 3. CLLR. V.A.T. MTHEMBU 4. CLLR. S.B. MQWAMBI</p>
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Table: 12 Portfolio committees during 2017/18

ATTENDANCE OF COUNCIL MEMBERS AT ORDINARY/SCHEDULED COUNCIL MEETINGS

NO	MEMBER OF COUNCIL	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO OF SCHEDULE MEETINGS
1	Cllr P.N. Mncwabe	6	1	7
2	Cllr. M.B. Banda	4	3	7
3	Cllr P.P. Shange	6	1	7
4	Cllr K.A. Hadebe	6	1	7
5	Cllr Z.P. Mkhize	5	2	7
6	Cllr D. Adam	5	2	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	7	0	7
11	Cllr Z.A. Mtolo	6	1	7
12	Cllr M.W. Khumalo	4	3	7
13	Cllr L. Mncwabe	7	0	7
14	Cllr Z.P. Gcume	7	0	7
15	Cllr S.V. Zulu	5	2	7
16	Cllr T. Ndlovu	6	1	7
17	Cllr N.C. Mbanjwa	7	0	7
18	Cllr W.N. Magoso	6	1	7
19	Cllr V.A.T. Mthembu	6	1	7
20	Cllr Q. Dlamini	6	1	7
21	Cllr N.M. Dlamini	6	1	7
22	Cllr W.N. Keswa	6	1	7
23	Cllr B.K. Zondi	5	2	7
24	Cllr D.R. Ngcamu	6	1	7
25	Cllr S.K. Jaca	6	1	7
26	Cllr N.G. Dlamini	7	0	7
27	CllrS.J. Phakathi	7	0	7
28	Cllr S.T. Shabane	6	1	7
29	Cllr S.B. Mqwambi	6	1	7
30	Inkosi T. Molefe	0	7	7
31	Inkosi M.P. Memela	0	7	7
32	Inkosi D.T. Dlamini	0	7	7
33	Inkosi V.P. Gwala	0	7	7

Table 13: Attendance Report

ATTENDANCE OF COUNCIL MEMBERS AT SPECIAL COUNCIL MEETINGS

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

13	Cllr L. Mncwabe	4	0	4
14	Cllr Z.P. Gcume	4	0	4
15	Cllr S.V. Zulu	2	2	4
16	Cllr T. Ndlovu	4	0	4
17	Cllr N.C. Mbanjwa	4	0	4
18	Cllr W.N. Magoso	3	1	4
19	Cllr V.A.T. Mthembu	3	1	4
20	Cllr Q. Dlamini	3	1	4
21	Cllr N.M. Dlamini	4	0	4
22	Cllr W.N. Keswa	4	0	4
23	Cllr B.K. Zondi	4	0	4
24	Cllr D.R. Ngcamu	4	0	4
25	Cllr S.K. Jaca	3	1	4
26	Cllr N.G. Dlamini	3	1	4
27	Cllr S.J. Phakathi	4	0	4
28	Cllr S.T. Shabane	3	1	4
29	Cllr S.B. Mqwambi	3	1	4
30	Inkosi T. Molefe	0	4	4
31	Inkosi M.P. Memela	0	4	4
32	Inkosi D.T. Dlamini	0	4	4
33	Inkosi V.P. Gwala	0	4	4

Table 14: Attendance Report

ATTENDANCE OF COUNCIL MEMBER AT EXECUTIVE MEETINGS

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

Table 15 Attendance report.

ATTENDANCE OF MEMBER AT SPECIAL EXECUTIVE COMMITTEE MEETINGS

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

Table 16 Attendance report.

ATTENDANCE OF MEMBER AT FINANCE COMMITTEE MEETINGS

NO	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO OF SCHEDULED MEETINGS
1	Cllr P.N. Mncwabe	10	1	11
2	Cllr S.T. Dlamini	11	0	11
3	Cllr M.W. Khumalo	10	1	11
4	Cllr S.V. Zulu	6	5	11
5	Cllr N.C. Mbanjwa	11	0	11
6	Cllr M.V. Phoswa	9	2	11

Table 17 Attendance report.

ATTENDANCE COUNCIL MEMBER AT PUBLIC WORKS AND BASIC SERVICES PORTFOLIO COMMITTEE MEETINGS

NO	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO OF SCHEDULED MEETINGS
1	Cllr P.P. Shange	4	2	6
2	Cllr N.G. Dlamini	5	1	6
3	Cllr M.T. Zikode	4	2	6
4	Cllr B.K. Zondi	3	3	6
5	Cllr Z.P. Gcume	4	2	6
6	Cllr D. Adam	6	0	6
7	Inkosi T. Molefe	0	6	6

Table 18 Attendance report.

ATTENDANCE OF COUNCIL MEMBER AT COMMUNITY SERVICES PORTFOLIO COMMITTEE MEETINGS

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

Table 19 Attendance report.

ATTENDANCE OF MEMBER AT TOWN PLANNING AND DEVELOPMENT PORTFOLIO COMMITTEE MEETINGS

NO	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO SCHEDULED MEETINGS OF
1	Cllr K.A. Hadebe	5	0	5
2	Cllr N.M. Dlamini	3	2	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	3	2	5
7	Cllr Mqwambi	3	0	5
8	Inkosi V.P Gwala	0	5	5
9	Inkosi D.T. Dlamini	0	5	5

Table 20 Attendance report.

ATTENDANCE OF MEMBER AT CORPORATE SUPPORT SERVICES PORTFOLIO COMMITTEE MEETINGS

NO	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO SCHEDULED MEETINGS OF
1	Cllr P.N. Mncwabe	5	1	6
2	Cllr S.J. Phakathi	6	0	6
3	Cllr B.C. Mncwabe	6	0	6
4	Cllr L. Mncwabe	6	0	6
5	Cllr Z.A. Mtolo	6	0	6
6	Inkosi M.P. Memela	0	6	6

Table 21 Attendance report.

ATTENDANCE OF MEMBER AT MUNICIPAL PUBLIC ACCOUNT COMMITTEE MEETINGS

NO	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO SCHEDULED MEETINGS OF
1	Cllr M.T Zikode (Chairperson)	3	0	3
2	Cllr Q. Dlamini	3	0	3
3	Cllr V.A.T. Mthembu	3	0	3
4	Cllr S Mqwambi	0	3	3
5	Cllr NG Dlamini	03	03	03

Table 22 Attendance report.

ATTENDANCE OF MEMBER AT AUDIT COMMITTEE MEETINGS

NO	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO SCHEDULED MEETINGS OF
1	Mrs S.D Ncube	02	04	06
2	Mr L. Van Der Merve	06	06	06
3	Mr P. Mntambo	04	2	06
4	Mr. V. I.V. Made	06	06	06

Table 23 Attendance report.

ATTENDANCE OF MEMBERS AT LOCAL LABOUR FORUM MEETINGS

NO	MEMBER OF COMMITTEE	MEETINGS ATTENDED	MEETINGS NOT ATTENDED	NO SCHEDULED MEETINGS	OF
1	Cllr S.V. Zulu	1	0	12	
2	Cllr Z.P. Gcume	1	0	12	
3	Mr D.R. Ngcobo	1	0	12	
4	Mr B.N. Ndwalane	1	0	12	
5	Mr B.N. Ngcobo	1	0	12	
6	Mr S.J. Sondezi	1	0	12	
7	Mr P. Mtungwa	1	0	12	
8	Mr K.M.B. Mzimela	1	0	12	

Table 24 Attendance report.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

IGR FORUM	DATE OF THE MEETING	FORUM MEMBER	REMARKS
District Mayors Forum	19 October 2017 09 May 2018	Mayor: Councillor PN Mncwabe Municipal Manager: Mr NC Vezi	The District Mayors Forum is co-ordinated at a district level. It is noted that the forum is partially functional because only two meetings were convened during the financial year. This was due to scheduled meetings being unable to quorate. Both the Mayor and the Municipal Manager attended the said meeting.
Municipal Managers Forum	19 September 2017 14 November 2017 28 March 2018 17 April 2018	Mr NC Vezi: Municipal Manager	The Municipal Manager is actively participating in the district, provincial and national Municipal Managers Forums. However, it must be noted that the four meetings indicated in this report are at a District level.
District Area Finance Forum	15 September 2017	CFO: Mr KBM Mzimela	The CFO attended this meeting however it is noted that the forum is partially functional as it did not sit in other quarters of the financial year.
Infrastructure Development Forum	29 September 2017	Senior Manager: Public Works & Basic Services: Mr JM Nyide Assistant Manager; Mr Z Dlamini Mr N Madiba: PMU Manager	The Dr NDZ LM was not represented in this meeting, the three officials could not attend this meeting.
Corporate Services Forum	NA	Mr SJ Sondezi	No meeting was convened during this financial year thus make the

IGR FORUM	DATE OF THE MEETING	FORUM MEMBER	REMARKS
			forum being dysfunctional.
District Communicators Forum	29 August 2017 09 November 2017 20 February 2018 27 March 2018 20 June 2018	Communications Officer: Mr S Sethuntsa Mr M Majozi & Miss J Mohlokoane	The Dr NDZ LM is fully participating in the District Communicators Forum as the Communications Officer did attend all meetings. Communications Officials are also members of the Provincial Communicators Forum coordinated by the GCIS Provincial Office.

Table 25 Participation in IGR Structures

Component C: Public accountability and participation

This component entails public meetings held by the municipality and IDP Public Participation for the year 2017/2018

PUBLIC PARTICIPATION AND COMMUNITY INVOLVEMENT

The Dr Nkosazana Dlamini-Zuma Local Municipality is dedicated to ensuring that the community is involved and participates 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 local community to participate in the affairs of the municipality.

Ward Committees are used to increase the participation of community in the Dr Nkosazana Dlamini-Zuma Municipality and to provide a link between the community and municipal council. They make recommendations to the Ward Councilor who in turn passes those recommendations to the Municipal Council on issues affecting the ward. Among the Municipal programmes that the community is invited to participate in, we have IDP Road Shows, Public meetings and Operation Sukuma Sakhe meetings where the relevant stakeholders, Ward Committees and Community Care Givers are invited to address social issues. The Annual Report, Budget and IDP copies are made available for public consumption in the Municipal Offices, Community Halls and Library building within Dr Nkosazana Dlamini-Zuma Municipality.

The following is the list of IDP meetings that have occurred during this financial year.

IDP/BUDGET/PMS/SDF ROADSHOWS 2018/2019

DATE	EVENT	VENUE
26/10/2017	Dr Nkosazana Dlamini-Zuma Local Municipality	KwaMncane Community Hall –Ward 4
31/10/2017	Dr Nkosazana Dlamini-Zuma Local Municipality	Bulwer Community Hall – Ward 10
26/04/2018	Dr Nkosazana Dlamini-Zuma Local Municipality	eNhlanhleni Community Hall- Ward 2
02/05/2018	Dr Nkosazana Dlamini-Zuma Local Municipality	Qulashe Community Hall – Ward 6
09/05/2018	Dr Nkosazana Dlamini-Zuma Local Municipality	KwaBhidla Community Hall
The following are the IDP Representative Forum meetings held jointly with the Local Task Team (LTT) stakeholders.		

15/03/2018	Dr Nkosazana Dlamini Zuma and LTT Stakeholders / IDP Rep Forum	Dr Nkosazana Dlamini- Zuma Council Chamber
06/04/2018	Dr Nkosazana Dlamini-Zuma and LTT Stakeholders	Junction Community Church – Donnybrook-Ward 10

Table 26: Public Participation Programmes

During these IDP Roadshows communities from all wards within the municipality are transported to the central area where meetings are being held.

WARD COMMITTEE MEETINGS FOR THE PERIOD 01 JULY 2017-30 JUNE 2018

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
1	07 July 2017 07 August 2017 07 September 2017 09 October 2017 05 November 2017 04 December 2017 17 January 2018 06 January 2018 01 March 2018 06 April 2018 09 May 2018 06 June 2018	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. Our assessment is that the Ward Committee is fully functional. In quarter 4 the ward was assessed and found to be not fully functional because of Ward Cllr quarterly report which was not submitted
2	12 July 2017 18 August 2017 10 September 2017 10 October 2017 09 November 2017 07 December 2017 09 January 2018 13 February 2018 01 March 2018 10 April 2018 30 May 2018 06 June 2018	All meetings sat on schedule dates	N/A	There was some instability amongst ward committee members however, the ward is now functional for the second time Their filling system is very poor. It seems as they just sign the attendance register without sitting the meeting.
3	27 July 2017 29 August 2017 25 September 2017 29 October 2017	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

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
	26 November 2017 10 December 2017 09 January 2018 03 February 2018 04 March 2018 04 April 2018 06 May 2018 03 June 2018			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. Our assessment is that the Ward Committee is fully functional.
4	17 July 2017 10 August 2017 12 September 2017 12 October 2017 08 November 2017 06 December 2017 16 January 2018 08 February 2018 06 March 2018 06 April 2018 09 May 2018 12 June 2018	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. Although there were some hiccups here and there in this Ward but according to our assessment from now on this Ward Committee is fully functional.
5	12 July 2017 08 August 2017 27 September 2017 25 October 2017 22 November 2017 14 December 2017 12 January 2018 07 February 2018 07 March 2018 06 April 2018 09 May 2018 19 June 2018	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. Our assessment is that the Ward Committee is fully functional.
6	06 July 2017 07 August 2017 07 September 2017 05 October 2017 06 November 2017 07 December 2017 11 January 2018 08 February 2018 08 March 2018 06 April 2018	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. Our assessment is that the Ward Committee is fully functional.

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
	08 May 2018 07 June 2018			
7	05 July 2017 04 August 2017 01 September 2017 13 October 2017 10 November 2017 08 December 2017 12 January 2018 09 February 2018 09 March 2018 06 March 2018 04 May 2018 08 June 2018	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. Our assessment is that the Ward Committee is fully functional.
8	06 July 2017 03 August 2017 07 September 2017 05 October 2017 01 November 2017 04 December 2017 11 January 2018 02 February 2018 08 March 2018 05 April 2018 03 May 2018 07 June 2018	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. Our assessment is that the Ward Committee is fully functional.
9	16 April 2018 04 May 2018 06 June 2018	Three meeting sat on schedule dates	Nine Meetings did not sit due to quorum not being met.	There was some instability amongst ward committee members however, the ward is now functional
10	14 July 2017 22 August 2017 20 September 2017 25 October 2017 21 November 2017 06 December 2017 19 January 2018 07 February 2018 07 March 2018 04 April 2018 07 May 2018 06 June 2018	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. Our assessment is that the Ward Committee is fully functional.
11	16 July 2017 03 August 2017 14 September	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

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
	2017 05 October 2017 09 November 2017 05 December 2017 11 January 2018 02 February 2018 08 March 2018 05 April 2018 03 May 2018 05 June 2018			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. Our assessment is that the Ward Committee is fully functional.
12	04 July 2017 09 August 2017 02 September 2017 08 October 2017 20 November 2017 07 December 2017 06 January 2018 08 February 2018 05 March 2018 05 April 2018 05 May 2018 04 June 2018	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. Our assessment is that the Ward Committee is fully functional.
13	15 August 2017 22 October 2017 27 November 2017 05 December 2017 05 January 2018 13 February 2018 09 March 2018 07 April 2018 06 May 2018 08 June 2018	Ten meetings sat on schedule dates	Not all meetings sat due to quorum.	It is recorded that this Ward Committee is functioning properly however two meetings were not convened during the financial year.
14	14 July 2017 14 August 2017 15 September 2017 10 October 2017 10 November 2017 08 December 2017 11 January 2018 09 February 2018 09 March 2018	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. Our assessment is that the Ward Committee is fully

WARD NO.	DATE OF THE MEETINGS	CONVENED	NOT CONVENED	COMMENTS
	13 April 2018 11 May 2018 08 June 2018			functional.
15	01 July 2017 01 August 2017 09 September 2017 06 October 2017 03 November 2017 01 December 2017 10 January 2018 02 February 2018 02 March 2018 06 April 2018 04 May 2018 01 June 2018	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. Our assessment is that the Ward Committee is fully functional.

Table 27: Ward Committee Sitings

Public meetings

Over and above the IDP/ Budget Roadshows the municipality was able to meet with its stakeholders during 2017/18 financial year as follows:

Stakeholder	Date of the meeting
Farmers Association	20/07/2018
Rates Payers	20/07/2018
Taxi Associations	07/06/2018
Business Forum	05/07/2018

Table 28: Stakeholder Engagement Sessions

IDP participation and alignment

Two IDP Representative Forum alignment meetings were held during the reporting period and these meeting were held on the 15th March 2018 and 06 April 2018.

Component D: Corporate governance

HIGH LEVEL ADMINISTRATIVE GOVERNANCE

Section 82 of the Local Government Municipal Structures Act, No. 117 of 1998 and Section 54A of the Local Government Municipal Systems Act, No. 32 of 2000, as amended, states the Municipal Manager must be appointed, who is the head of administration and also the Accounting Officer for the Municipality with relevant skills and expertise to perform the duties associated with the post. Section 56 of the Local Government Municipal Systems Act, No. 32 of 2000, as amended, states that the Municipal Council, after consultation with the Municipal Manager must appoint managers directly accountable to the Municipal Manager. Three positions have been filled that being the one of the Municipal Manager on the 31st of May 2018, the Chief Financial Officer and Senior Manager Corporate Services in October 2017. The other three Senior positions are not yet filled however the Council is in a process of recruiting the three suitable candidates and this process will be finalised in due course. On the 29th of March 2018 the Provincial Executive Committee delegated the MEC: Cooperative Governance and Traditional Affairs Ms Nomusa Dube-Ncube to visit the municipality and advise its Council that due to the political instability Section 139 1(b) of the Constitution was going to be implemented, thus giving the Administrator powers to decide on behalf of Council. The Department of Cooperative Governance and Traditional Affairs deployed a Local Government Expert i.e. Mr Dumisani Vilakazi as an Administrator as from 01 April 2018 who is currently assisting in ensuring that there is political stability within the institution.

Audit and performance audit committee

Meetings held during the 2017/18 financial year:

NAME OF MEMBER	ATTENDED	APOLOGISED /EXCUSED
Meeting No. 36 on 23 August 2017		
Chair – Ms SD Ncube		Apologized
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo		Apologized
Meeting No. 37 on 31 August 2017		
Chair – Ms SD Ncube		Apologized
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo		Apologized
Meeting No. 38 on 1 March 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. 39 on 6 April 2018		
Chair – Ms SD Ncube-Dlamini	Yes	
Member – Mr LB van der Merwe	Yes	

NAME OF MEMBER	ATTENDED	APOLOGISED /EXCUSED
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo	Yes	
Meeting No. 40 on 8 June 2018		
Chair – Ms SD Ncube-Dlamini		Apologized
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo	Yes	
Meeting No. 41 on 27 June 2018		
Chair – Ms SD Ncube-Dlamini		Apologized
Member – Mr LB van der Merwe	Yes	
Member – Mr VIV Made	Yes	
Member – Mr P Mntambo	Yes	

Table 29: Attendance Report APAC

Matters considered at the meetings of the audit and performance audit committee during the 2017/18 financial year

	FIRST MEETING No. 36, 23/8/17	SECOND MEETING No. 37, 31/8/17	THIRD MEETING No. 38, 1/3/18
1.	2016/17 draft AFS	2016/17 unaudited AFS	Confirmation of minutes of previous meetings held on 30/6/17, 23/8/17 and 31/8/17
2.	2016/17 draft annual performance report	2016/17 unaudited annual performance report	Matters arising from the confirmed minutes
3.		2016/17 draft annual report	Proposed 2017/18 internal audit plan
4.			Internal audit plan implementation status report
5.			Internal audit reports issued recently

	FIRST MEETING No. 36, 23/8/17	SECOND MEETING No. 37, 31/8/17	THIRD MEETING No. 38, 1/3/18
6.			Risk management report
7.			Quarterly budget report to 31/12/17 to MFMA section 52
8.			Quarterly SCM report to 31/12/17
9.			Performance management updates
10.			2016/17 AG audit reports and management action plan
11.			Anti-fraud and corruption framework from Cogta
12.			Revised 2017/18 budget
13.			Report from the Auditor-General
14.			Report from Cogta
15.			Audit committee work plan
16.			Future meeting dates

	FIRST MEETING No. 36, 23/8/17	SECOND MEETING No. 37, 31/8/17	THIRD MEETING No. 38, 1/3/18
17.			Internal audit methodology

	FOURTH MEETING No. 39, 6/4/18	FIFTH MEETING No. 40, 8/6/18	SIXTH MEETING No. 41, 27/6/18
1.	Confirmation of minutes of previous meeting held on 1 March 2018	Confirmation of minutes of previous meeting held on 6 April 2018	Confirmation of minutes of previous meeting held on 8/6/18
2.	Matters arising from the confirmed minutes: 2017/18 internal audit plan	Matters arising from the confirmed minutes	Matters arising from the confirmed minutes
3.	Internal audit plan implementation status report	Internal audit plan implementation status report	Presentation by the HoDs of their 2017/18 quarters 1 to 3 performance reporting templates
4.	Internal audit reports	Internal audit reports	2017/18 internal audit reports, including responses from the HoDs
5.	Risk-management report	Risk-management report	2018/19 internal audit plan

	FOURTH MEETING No. 39, 6/4/18	FIFTH MEETING No. 40, 8/6/18	SIXTH MEETING No. 41, 27/6/18
6.	Performance management updates	Performance management reports	2018/19 SDBIP prior to signature by the Mayor
7.	2016/17 AG management action plan report	2016/17 AG management action plan report	Interim financial statements to 31/3/18 and internal audit review reports
8.	Proposed Code of Ethics	Quarterly MFMA section 52 budget implementation report	Report from the Auditor-General on the audit readiness review of records relating to the 2017/18 external audit
9.	Internal audit methodology	Quarterly SCM report to 31/3/18	Report from Cogta – specifically feedback on the shortened and revised annual scorecard (SDBIP) for the 2018/19 financial year
10.	Audit committee work plan	mSCOA update report	Municipality under administration
11.	Anti-fraud and corruption framework	Interim financial statements to 31/3/18	Report of the audit committee to Council
12.	Reports from Auditor-General and Cogta	Ag readiness reports for the 2017/18 AFS and Annual Report	Draft meeting schedule for the committee for the 2018/19 financial year
13.	Unauthorized, fruitless and wasteful and irregular expenditure for	2018/19 adopted budget	

	FOURTH MEETING No. 39, 6/4/18	FIFTH MEETING No. 40, 8/6/18	SIXTH MEETING No. 41, 27/6/18
	the 2017/18 and prior years		
14.	Municipality under administration	Reports from Auditor-General and Cogta	
15.	Report of the audit committee to Council	Municipality under administration	
16.		Report of the audit committee to Council	

Table 30: Audit Committee Agenda Items

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. 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:

- Risk management
- Credibility of the integrated development plan
- Performance management
- Responsiveness to internal audit reports
- Vulnerability of the computer server room to weather
- Credibility of the Service-Delivery and Budget Implementation Plan
- Inadequate budget management
- Effectiveness of the solid waste service
- Billing for services and debt collection

- 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 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 was prepared and adopted by the audit committee on 6 April 2018. The reason for the late conduct of the risk assessment and late preparation of the audit plan was that the internal auditor had been used extensively during the 2017/18 financial year to perform performance management duties in addition to internal audits. This is because the post of IDP/PMS Manager had been vacant since 1 July 2015 up to 1 January 2018 when it was filled.

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. MANCO serves as the Risk Committee.

During April and May 2018, the Risk Officer conducted a review of progress made by the departments in implementing their risk-reduction tasks.

The following comments are made in connection with this review:

- The process of identifying risks and the strength of existing internal controls relies heavily on management's judgement and is not an "exact science".
- Internal controls exist to make sure that the organisation runs efficiently and that it delivers services in terms of its mandate. Internal controls comprise existing control measures as well as planned new controls.
- Inherent risk is an assessment of what might be the probability and the impact on the functioning of the municipality should a future event occur. It is assessed before the beneficial effects of any internal controls.
- The organisation's "top inherent risks" as identified by management, are listed below. As can be seen these risks are concerned with the strategic direction of the municipality, being strategic planning (IDP), performance management, construction projects, procurement (SCM) and grant spending.

- 4.1 Inadequate risk management
- 4.2 Credibility of the integrated development plan
- 4.3 Performance management
- 4.4 Housing projects are not being implemented rapidly enough
- 4.5 Project management
- 4.6 Supply chain management
- 4.7 Disaster management
- 4.8 Grant spending
- 4.9 Electrification projects

In three cases the existing internal controls relating to these top risks were assessed to be unsatisfactory or weak, meaning that the activities driving risk management, strategic planning and performance management require more attention to strengthen them. This means that the "residual risk" relating to these three areas is also reflected as critical or major. This in turn means that any new control activities to be introduced into these three areas will have to be very good so that a low "desired residual risk" is achieved, the goal being to run these areas more effectively.

Bearing in mind that risk management is a judgmental process, and also that the municipality is still on a learning curve as regards assessing and managing risks, the overall progress on implementation of the risk-reduction tasks is summarized as follows:

	Action not yet due	Not yet started	In progress	Completed	Total
Top-ten risks	12	1	15	19	47
Lower-ranking risks	12	3	17	18	50
Total	24	4	32	37	97
Percentage of total	25%	4%	33%	38%	100%

Table 31: Risk Management Programme

Referring to this table:

Examples of actions not yet started are where staff capacity can only be increased in the future due to budget considerations or where an unexpected resignation of a staff-member has delayed a process.

Examples of actions not yet due are where opportunities to improve circumstances only arise in the future such as the next IDP/SDBIP/budget planning cycle for the 2019/20 financial year or where landfill sites require a long lead-time to implement improvements.

Examples of actions in progress are improvements to the performance management processes that are currently underway or where managers are developing processes to interrogate and correct their revenue and expenditure votes on a regular basis.

Completed actions are tasks that have been substantially implemented based on the judgement of the Risk Officer.

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.

Internal audit unit: 2017/18

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 internal audit unit is based on the co-sourcing model using an employed internal audit manager working in sync with an external audit firm. As stated previously, a risk-based internal audit programme was prepared and adopted by the audit committee on 6 April 2018.

The following progress with implementation of the 2017/18 internal audit plan (including non-audit IDP/PMS duties) was reported to the Audit Committee. 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.

Anti-corruption and fraud

Section 62(1)(c)(i) of the MFMA requires the Accounting Officer to maintain systems of financial and risk management and internal control. Furthermore Section 62(1)(d) of the MFMA requires the accounting officer to take all reasonable steps to ensure that unauthorized, irregular or fruitless and wasteful expenditure and other losses are prevented. Section 62(1)(e) of the MFMA requires the accounting officer to take all reasonable steps to ensure that disciplinary or, when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.

Cogta has supplied municipalities with a suggested format for an Anti-Fraud and Anti-Corruption Strategy with a request that it be adopted by the Council. The document provides guidance and suggestions for the prevention and detection of fraud and corruption as well as response strategies when these are discovered. The municipality was able to develop its own anti-corruption and fraud strategy using the guidelines provided by Cogta. This strategy document will be presented to Council for adoption.

AUDIT RESPONSE PLAN (BASED ON THE AUDIT REPORT – EXCLUDING THE MANAGEMENT REPORT – RECEIVED FROM THE AUDITOR-GENERAL IN RESPECT OF THE AUDIT OF THE 2016/17 FINANCIAL YEAR OF THE MUNICIPALITY)

(Preparation of this plan was co-ordinated by the internal audit unit on 18/4/18 in terms of KZN Cogta Circular 1 of 2018, dated 22/1/18)

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 10/10/18
	Report on the audit of the financial statements				
2	In my opinion, the financial statements present fairly, in all material respects, the financial position of the Dr Nkosazana Dlamini-Zuma Municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended.	<p>Noted.</p> <p>The interim financial statements will be prepared and be tabled to the Audit Committee and IA for comments.</p> <p>AFS preparation plan will be reviewed to cater latest developments on the AFS preparation.</p> <p>AFS-related training will be attended to.</p>	CFO	-	<p>1. The 2017/18 interim financial statements were prepared to 31/3/18. Two internal audit reports were issued. These reports were tabled at the audit committee meeting held on 27/6/18.</p> <p>2. The 2017/18 AFS preparation plan was prepared and implemented.</p> <p>3. mSCOA AFS preparation sessions were attended by 4 BTO Staff.</p> <p>4. The 2017/18 AFS were submitted to the AG on time on 31/8/18.</p>
7	As disclosed in note 3 to the financial statements, material impairments of R29,05 million were incurred as a result of an annual review of the recoverability of receivables.	Debt Collection Unit will be established and be fully resourced.	CFO	-	<p>The debt-collection unit has been established and consists of 4 staff members.</p> <p>The data-cleansing exercise has been completed.</p> <p>Formal debt-collection training has been arranged for October 2018.</p> <p>The revenue collection plan is being implemented.</p> <p>The debt-collection policy was amended on 31 May 2018 in the area</p>

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 10/10/18
					of discounts.. The debt-collection module has been purchased from Samras. The installation is underway. Letters of demand have been sent out to all non-paying customers.
	Report on the audit of the annual performance report – adverse audit opinion				
19	<p>Objective – to unlock access to economic opportunities, social services and facilitate additional infrastructure provision - performance indicators not well defined</p> <p>I was unable to obtain sufficient appropriate evidence that clearly defined the predetermined source information and evidence to be used when measuring the actual achievement for the following indicators, contrary to the Framework for Managing Programme Performance Information (FMPPi). This was due to a lack of technical indicator descriptions and formal standard operating procedures. I was unable to test whether these indicators were well defined by alternative means.</p> <p>■ Percentage of Thonsini access road constructed by 31/12/2016 (0.4km) ■ Percentage of Mvuleni-sexule pedestrian bridge constructed by 31/03/2017 ■ Percentage of Creighton phase 3 access road constructed by 30/06/2017 (1.3km) ■ Percentage of Bulwer phase 3 access road constructed by 30/06/2017 (1.5km) ■ Percentage of Creighton phase 4 access road constructed by 30/06/2017 (0.75km) ■ Percentage of Bulwer phase 4 access road constructed by 30/06/2017 (0.48km) ■</p>	<p>1. Strategic Manager to be appointed wef 1 January 2018. 2. The Strategic Manager to revisit the quality of the SDBIP during the 2017/18 mid-year review of the budget and related planning documents, including the SDBIP. This will include the specification of physical units of measure in the place of progress expressed as percentages. 3. Cogta, Provincial Treasury and the District Municipality will be engaged further on the revised SDBIP to check if the indicators revised conform to the SMART Principle.</p>	Manager: Strategic Support	Ongoing	<p>The Strategic Manager was appointed wef 1 January 2018.</p> <p>The SDBIP was amended for the first time and adopted by Council on 27 February 2018. It was amended for a second time concurrent with the second adjustment to the budget (R12,5 million additional MIG funds allocated) and adopted by Council on 29 March 2018. Performance indicators for all of the listed projects have been revised to meet the SMART principal and to specify the appropriate evidence.</p> <p>All Departments were consulted both times when the SDBIP was reviewed to ensure quality.</p> <p>Cogta assisted with the revised SDBIP to check if the indicators revised conform to the SMART principle.</p>

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 10/10/18
	<p>Percentage of Mtolo access road constructed by 30/06/2017 (1.2km) ■ Percentage of Magelekedle access road constructed by 30/06/2017 (0.840km) ■ Percentage of Sopholile to Mayeza access road constructed by 30/06/2017 (0.85km) ■ Percentage of Maxhini access road constructed by 30/06/2017 (0.700km) ■ Percentage of Ezitendeni access road constructed by 30/06/2017 (0.831km) ■ Percentage of Sigidlemba access road constructed by 30/06/2017 (0.84km) ■ Percentage of Mlimandlela access road constructed by 30/06/2017 (1.1km) ■ Percentage of Mabi access road (30/06/2017) (1.5km) ■ Percentage of Gingqizigodo access road (30/06/2017) (1.0km) ■ Percentage of Creighton asphalt phase 5 access road constructed by 30/06/2017 (1.5km) ■ Percentage of Bulwer asphalt phase 5 access road constructed by 30/06/2017 (1.5km) ■ Percentage of KwaPitela gravel road and causeway bridge constructed by 31/12/2016 ■ Percentage of Hlanganani 4 (Ward 1 & 2) households connected by 31/03/2017 (583 households) ■ Percentage of Qulashe (infills) connected by 30/06/2017 (17 households) ■ Percentage of Mahwaqa (infills) connected by 30/06/2016 (5 households) ■ Percentage of Qweleni/Mankawusana (infills) connected by 30/06/2017 (30 households) ■ Percentage of Greater of Kilmon 1000 households and fidder line (1.5km) connected by 30/06/2017</p>				
20	Objective – to construct community recreational amenities and maintain existing	Same explanation as for 19 above.	Manager: Strategic Support	Ongoing	Same explanation as for 19 above.

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 10/10/18
	<p>structures - performance indicators not well defined</p> <p>I was unable to obtain sufficient appropriate evidence that clearly defined the predetermined source information and evidence to be used when measuring the actual achievement for the following indicators, contrary to the FMPPI. This was due to a lack of technical indicator descriptions and formal standard operating procedures. I was unable to test whether these indicators were well defined by alternative means.</p> <p>■ Percentage of Bulwer service centre constructed by 30/06/2018 ■ Percentage of Centocow shelter and toilets constructed by 30/06/2017 ■ Percentage of Bulwer community hall and library maintained by 30/06/2017 ■ Percentage of Creighton main building renovated by 30/06/2017 ■ Percentage of old municipal building maintained by 30/06/2017 ■ Percentage of Creighton hall maintained by 30/06/2017 ■ Percentage of Creighton public toilets maintained by 30/06/2017 ■ Percentage of Bulwer public toilets maintained by 30/06/2017 ■ Percentage of Bulwer art centre maintained by 30/06/2017 ■ Percentage of Bulwer taxi rank maintained by 30/06/2017 ■ Percentage of Kilmon taxi rank maintained by 30/06/2017 ■ Percentage of Mzokhulayo creche constructed by 30/06/2017 ■ Percentage of Thokozani creche constructed by 30/06/2017 ■ Percentage of Makawusane sports field constructed by 31/03/2017 ■ Percentage of Bethlehem sports field constructed by 31/12/2016 ■ Percentage of</p>				

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 10/10/18
	Khukhulela sports field constructed by 30/06/2017 ■ Percentage of Enhlanhleni combo courts constructed by 30/06/2017 ■ Percentage of Gqumeni sports field phase 2 constructed by 30/06/2017				
22	The annual performance report includes information on the achievement of planned targets for the year and explanations provided for the underachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 19 and 20 of this report.	Noted	-	-	N/A
23	I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the objective – to unlock access to economic opportunities, social services and facilitate additional infrastructure provision as well as the objective – to construct community recreational amenities and maintain existing structures. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.	1. Same explanation as for 19 above. 2. Internal audit unit will continue to examine quarterly performance reports and supporting evidence and report findings and recommendations when a high standard of performance reporting is not being attained by the departments.	Manager: Strategic Support	Ongoing	1. Same explanation as for 19 above. 2. Internal audit reports on 2017/18 Q1 and 2 and Q3 PMS are reporting findings and recommendations that would indicate that a higher standard should be strived for in performance reporting and the supporting evidence.
	Report on the audit of compliance with legislation				
26	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122	The interim financial statements will be prepared and be tabled to the Audit Committee and IA for comments.	1.CFO	31/08/18	1. The 2017/18 interim financial statements were prepared to 31/3/18. Two internal audit reports were

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 10/10/18
	of the MFMA. Material misstatements of non-current assets, non-current liabilities, revenue and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	AFS preparation plan will be reviewed to cater latest developments on the AFS preparation. AFS-related training will be attended to.	2.Internal audit 3.Audit committee		issued. These reports were tabled at the audit committee meeting held on 27/6/18. 2. The 2017/18 AFS preparation plan was prepared and implemented. 3. mSCOA AFS preparation sessions were attended by 4 BTO Staff. 4. Audit committee reviewed the first draft of the annual financial statements on 21/6/18. 5. The 2017/18 AFS were submitted to the AG on time on 31/8/18.
27	Bid documentation for procuring commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by regulation 9(1) of the Preferential Procurement Regulations of South Africa, 2011 (PPR).	1. Revision of checklists used in the procurement process will be updated to include updates in laws and regulations. 2. Review of procurement process will be performed to confirm compliance with relevant laws and regulations. 3. Continuous monitoring to ensure that the approved checklists are in use	SCM Manager	15/1/18	The SCM Unit staff received training on local content procurement aspects from Mr Ntando Sangweni of Provincial Treasury on 23/11/17. Another SCM training took place in February 2018 by a private trainer in order to assist Bid Committee members and SCM staff with new developments. Bid Specification checklists has been amended to include local content requirements.
28	Commodities designated for local content and production were procured from suppliers that did not submit a declaration on local production and content, as required by regulation 9(1) of the PPR.	1. Revision of checklists used in the procurement process will be updated to include updates in laws and regulations. 2. Review of checklists procurement process will be performed to confirm compliance with relevant laws and regulations. 3. Continuous monitoring to ensure that the approved checklists are in use	SCM Manager	15/1/18	The forms required to cover this aspect were introduced following the abovementioned training and are in use. See above.

Report para. no.	Finding	Action planned by management	Responsible official	Completion date	Progress to 10/10/18
29	The service delivery and budget implementation plan for the year under review did not include monthly revenue projections by source of collection and the monthly operational and capital expenditure by vote, as required by section 1 of the MFMA.	The Manager: Strategic Support in conjunction with the Chief Financial Officer will rectify this matter in order to comply with section 1 of the MFMA. The 2017/18 SDBIP to be revised in February 2018 will reflect monthly revenue projections by source of collection and monthly operational and capital expenditure by vote, as required by section 1 of the MFMA.	Manager: Strategic Support & CFO	Ongoing	A table projecting all sources of revenue and spending in respect of the 2017/18 financial year has been developed and has been included in the revised 2017/18 SDBIPs.
30	Key performance indicators were not set for the provision of basic solid waste removal services, as required by section 43(2) of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA) and municipal planning and performance management regulation 10(a).	The performance indicator for this target will be included during the adjustment of the 2017/18 SDBIP.	Manager: Strategic Support & Manager: PWBS	28 February 2018	The key performance indicator for the provision of basic solid waste removal services has been included in the revised 2017/18 SDBIPs.
	Internal control deficiencies				
37	Senior management did not exercise adequate oversight over the planning of performance information as well as compliance with key legislation.	The departmental managers will be closely involved during preparation of the 2018/19 IDP, SDBIP and budget.	Manager: Strategic Support	Ongoing	The extended Manco members were consulted in the preparation of these planning documents, including at a five-day work session held at Karridene during March 2018 and at the Amble Inn during May 2018.
38	Non-compliance with legislation could have been prevented had senior management updated their compliance checklists to include the requirements of the PPR and the MSA.	A "Performance Management System Standard Operating Procedures and Checklist" will be developed.	Manager: Strategic Support	Ongoing	This manual and technical indicator descriptions were developed and presented to the Audit Committee meeting that was held in June 2018.

Table 31: Management Action Plan

Supply-chain Management

All three Bid Committees i.e. Bid Specification, Bid Evaluation and Bid Adjudication are established and are fully functional they sit on a regular basis to evaluate bids from R30 000.00 and above.

By-laws

15 Bylaws had been gazetted with gazette number 1846 and these were uploaded in the municipal website for access by community members. The following bylaws were gazetted in during the financial year:

LIST OF BYLAWS GAZETTED IN JULY 2017 ON GAZETTE NO.1846

1. Advertising-Bylaws
2. Cemeteries and Funeral Undertakers-Bylaws
3. Animal Pound- Bylaw
4. Liquor Trading-Bylaw
5. Dogs-Bylaws- Bylaws
6. Dumping and Littering By-Bylaws
7. Encroachment-Bylaws
8. Community and Fire Safety- Bylaw
9. Rules and Orders of Municipal Councils and Committees of The Council-Bylaws
10. Informal-Trading-Bylaws
11. Motor Vehicle and Traffic Bylaws
12. Nuisance-Bylaws
13. Refuse Removal-Bylaw
14. Public Meetings and Gatherings-Bylaws
15. Child and Care Services -Bylaw

The municipality will devise a programme in the next financial year educate members of the public about these bylaws.

The municipality is also in a process of gazetting the following ten bylaws:

LIST OF BYLAWS TO BE GAZETTED (NEW)

1. Aerodrome-bylaws
2. Control-and-discharge-of-fireworks-bylaws
3. Library-bylaws
4. Public health-bylaws
5. Public-amenities-bylaws
6. Public-roads-and-municipal-streets-bylaws
7. Public-transport-bylaws
8. Road-traffic-bylaws
9. Storm water-bylaws
10. Waste management-bylaws

Website

The municipal website is constantly updated with informative information for viewers.

Public satisfaction on municipal services

The municipality did not conduct any survey during this financial year however Stats SA conducted citizen satisfaction survey within the Province and results thereof will be presented in September 2018.

Chapter 3: Service-Delivery Performance

Monitoring, Evaluation and Review

The annual performance report for 2017/18 financial year is attached as an annexure of this report.

The Strategic Support Manager co-ordinates and ensures good quality of performance reporting and reviews on a quarterly basis. Moreover, she ensures conformity to reporting formats and verify the reliability of reported information, and also reviews the overall performance in verifying the performance data and prepare the performance reports. These reports are submitted to the Internal Audit Unit on a quarterly basis for audit purposes of the performance measurements of the municipality; and these quarterly reports are submitted to the Audit and Performance Audit Committee. The municipality was able to conducts the Senior Managers Performance Reviews for 2017/18 financial year which were held as follows:

- Q1 & Q 2 (formal) were held jointly on the 4th of April 2018
- Q3 (informal reviews) were held on the 25th of May 2018
- Annual Performance reviews (formal) were held on the 31st of July 2018.

The Performance Assessment Committee comprises of the following members who assess Senior Managers on a quarterly basis.

- CLLR PN MNCWABE : MAYOR for the MM
- MRS AN DLAMINI : MM: HARRY GWAL DM
- MS SD NCUBE-DLAMINI : CHAIRPERSON: APAC
- MR NC VEZI : MM: DR NDZ LM
- MS T GAMEDE : WARD COMMITTEE MEMBER

The Municipal Systems Act (Act no. 32 of 2000, Sections 45 & 46) and the Municipal Planning and Performance Management Regulations (No. R 796 of 2001, Section 14) provide clear guidelines on the formal monitoring, audit and reporting of performance of the municipality. Dr Nkosazana Dlamini-Zuma Local Municipality abides to this legislation by ensuring that the Audit and Performance Audit Committee review the quarterly reports compiled by the internal auditor it also reviews the PMS of the municipality and report to the Council in this regard. Two Audit Committee reports had been presented to Council during the financial year. The municipality had prepared the 2017/18 Annual Performance Report and submitted it to the Office of the Auditor General to audit the results of performance management in terms of Section 41 of the Municipal Systems Act.

SUMMARY OF ORGANISATIONAL PERFORMANCE

The 2017/18 financial year's performance of Dr. Nkosazana Dlamini-Zuma Local Municipality is **81%**. The overall results are based on the overall credibility (**existence, relevance, completeness, accuracy, and validity**) of the collated performance information in the POEs for all departments, after verification by the Strategic Support Unit and endorsement by the Internal Audit Unit. This shows a great improvement when comparing to the previous financial year's performance i.e. 2016/17 which was **68%**. It is believed that with the filling of the three Senior Management's positions performance rating can further improve in the next financial years.

The main contributing factors are attributed to:

- Restructuring of departments
- Revision of the organisational performance management system
- Stability in the administration and cooperation of employees
- Ability of staff and Management to overcome challenges relating to the merger.
- Support from Provincial Cogta Office
- Appointment of a dedicated Strategic Support Manager responsible for the PMS, IDP, Communications, Customer Care, Public Participation and Intergovernmental Relations

Summary of the Performance of the municipality on the Basic Service Delivery and Infrastructure KPA (Public Works and Basic Services Department)

Objectives of the KPA

This KPA entails the assessment of the ability of municipalities to deliver infrastructure and basic services. Local Government works in partnership with the communities to find sustainable ways to meet their needs and improve the quality of lives. As entrenched in the Constitution, the Sustainable Development Goals, government has geared itself to achieve targets for universal access to basic services.

The focus areas that measure the performance of municipalities in this KPA are the following:

- **Access to basic services**
- Access to potable water to all households (The LM plays a coordinating role)
- Access to adequate sanitation (The LM plays a coordinating role)
- Universal access to electricity;
- Access to adequate shelter (The LM plays a coordinating role)
- Access to roads infrastructure and maintenance
- Refuse removal

Construction of facilities such as sports-fields, taxi ranks, creches, community halls & libraries

In the financial year of 2017/2018 the Municipality was allocated with **R 27 566 000.00 + R 12 500 000.00 roll over and the Total allocation is R 40 155 000.00** on the Municipal Infrastructure Grant (**MIG**). INEP Allocation for this financial year was amounting to **R 14m funding** and Internal funded projects' allocation was R27 927 440.60.

Achievements

The KPA is being championed by the Public Works and Basic Services Department together with Budget and Treasury Office and Community and Social Services Departments playing a role in providing some of the basic services to poor households. Some of the key achievements experienced on the Basic Service Delivery Key Performance Area are:

- 17 kilometres of new gravel access roads were constructed as opposed to the set target of 21 kilometres.
- Completing 1.2 km construction of Bulwer (asphalt surfacing) road which was not completed in the previous financial year.

- Construction of sports facilities,
- Provision of FBE to 4456 households in our five major towns.
- Construction of electricity infrastructure to ensure universal access to basic electricity,
- Acquisition of assets to improve service delivery which include 2x Tipper Trucks, 1x Water Tanker, and 1x Low/Flatbed truck.

Challenges

The challenges that were faced in completing some of the projects were identified as follows:

- The department had been operating without the Head of Department for a period of five months,
- Delays in the appointment of service providers which led to delayed completion of some capital and maintenance projects due to SCM processes,
- Electrification project delays as a result of Eskom processes,
- Inability to implement human settlement projects as the municipality relies on external sector departments' roles.

Measures Taken to Improve Performance

- Rolling projects over to 2018/2019 financial year,
- For all MIG projects, Consultants/ Engineers have been appointed on a three-year horizon/ period
- Preparation of procurement plan and monitor its implementation,
- The position of the Head of Department has been advertised and awaiting the MEC's approval.

The 2% increase in percentage performance was attributed to the fact that the department had properly planned for all projects that were going to be implemented during 2017/18 financial year. See the table below:

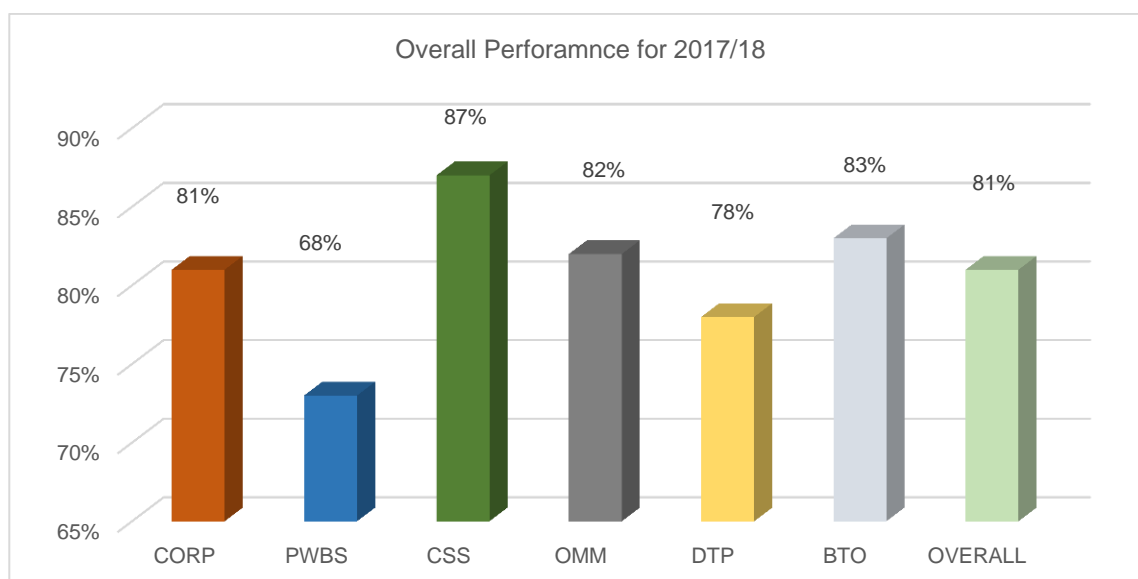
BASIC SERVICE DELIVERY AND INFRASTRUCTURE									
CATERGORY	FINANCIAL YEARS COMPARISON								% DIFFERENCE IN FY
	2016/2017				2017/2018				
	No. of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets not achieved	%	
Road construction- gravel	12	10	02	83%	12	12	0	100%	↑ 17%
Road construction- asphalt surfacing	07	05	02	71%	01	0	1	0%	↓ 29%
Roads Maintenance	04	03	01	75%	04	04	0	100%	↑ 25%
Electrification	05	01	04	20%	18	12	06	66%	↑ 58%
Construction of Community Amenities	09	06	03	66%	08	04	04	50%	↓ 16%
Maintenance of community amenities	16	08	08	50%	10	04	06	40%	↓ 10%
Refuse Removal	03	03	0	100%	02	02	0	100%	↔ 0%
Acquisition of assets	0	0	0		03	01	02	33%	NA
Job Creation	01	01	0	100%	01	01	0	100%	↔ 0%
Reporting	06	05	01	83%	07	06	02	86%	↑ 03%
Total KPA	63	42	21	66 %	66	44	22	68%	↑ 2%

Table 32: Basic service delivery and infrastructure Stats Analysis KPA Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

ORGANISATIONAL PERFORMANCE PRESENTED PER DEPARTMENT

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

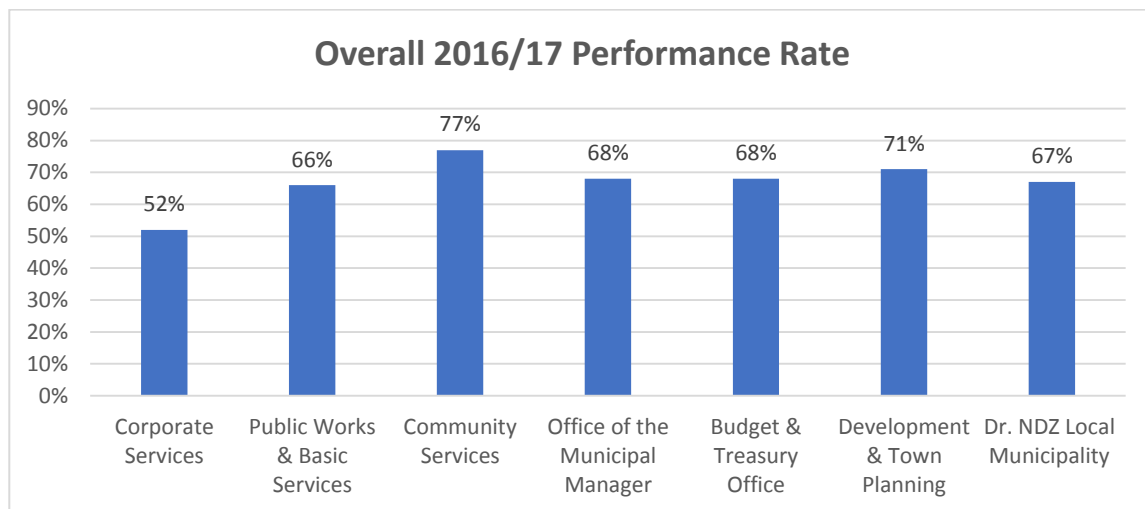
GRAPHICAL PERFORMANCE REPORT- 2017/18



ORGANISATIONAL PERFORMANCE FOR 2016/17 PRESENTED PER DEPARTMENT

Department	Overall 2016/17 Performance Rate
Corporate Services	52%
Public Works & Basic Services	66%
Community Services	77%
Office of the Municipal Manager	68%
Budget & Treasury Office	68%
Development & Town Planning	71%
Dr. NDZ Local Municipality	67%

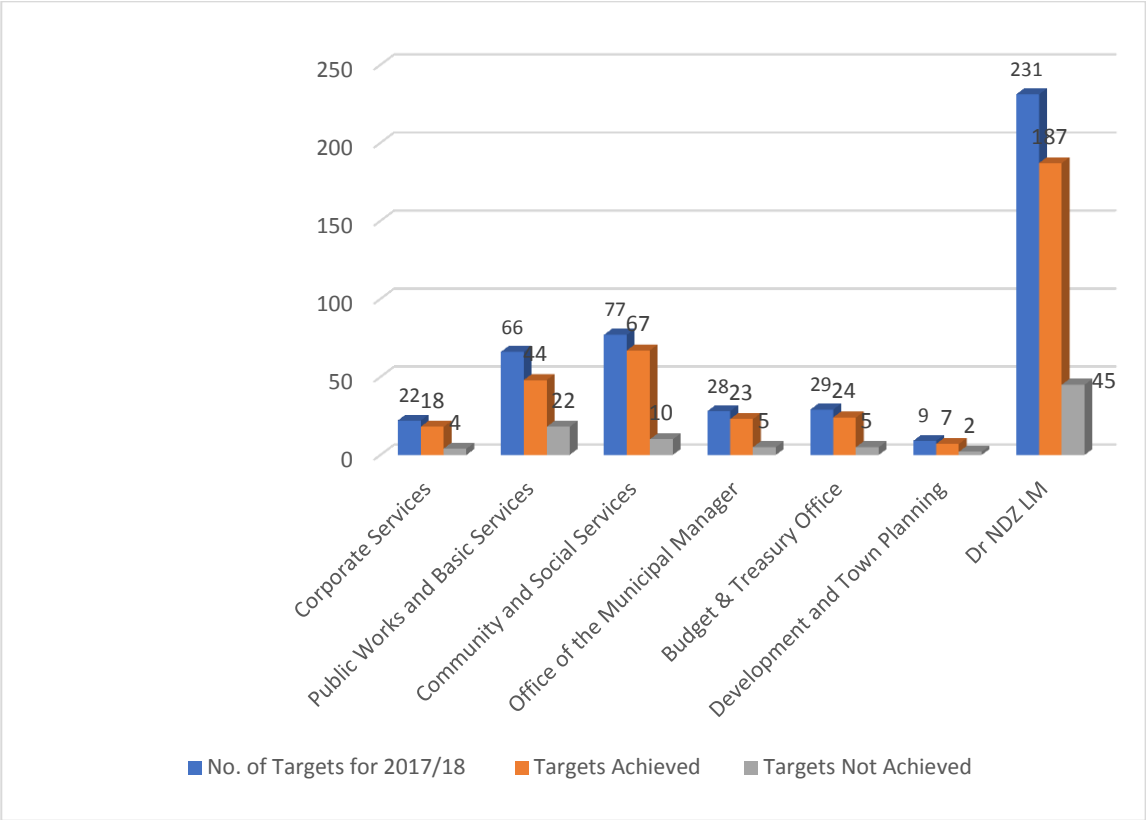
GRAPHICAL PRESENTATION OF ORGANISATIONAL PERFORMANCE- 2016/17



Achievement of Targets per Department in 2017/18

Department	No. of Targets for 2017/18	Targets Achieved	Targets Not Achieved	Overall Performance
Corporate Services	22	18	04	81%
Public Works and Basic Services	66	44	22	68%
Community and Social Services	78	68	10	87%
Office of the Municipal Manager	28	23	05	82%
Budget & Treasury Office	29	24	05	83%
Development and Town Planning	09	07	02	78%
Dr NDZ LM	232	188	44	81%

GRAPHICAL PRESENTATION OF ACHIEVEMENT OF TARGETS PER DEPARTMENT 2017/18



COMPARISON ON TARGETS ACHIEVED IN 2016/17 AND 2017/18

Figure 7:

OVERAL MUNICIPAL PERFORMANCE									
KPAS	Financial Years Comparison								Percentage Difference in FY
	2016/2017				2017/2018				
	Number of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets Not achieved	%	
Municipal Transformation and Institutional Development	21	11	09	52%	22	18	04	82%	⬆️ 30%
Basic Service and Infrastructure Delivery	63	42	21	66 %	66	44	22	67%	⬆️ 1%
Local Economic Development	61	47	14	77%	78	68	09	88%	⬆️ 11%
Municipal Financial Viability and Management	38	26	13	68%	29	24	06	83%	⬆️ 15%
Good Governance and Public Participation	26	17	09	65%	28	23	05	82%	⬆️ 17%
Cross Cutting Interventions	07	05	02	71%	09	07	02	78%	⬆️ 7%
Total Organisational	216	148	68	68%	232	184	52	79%	⬆️ 11%

CONCLUDING REMARKS

The 2017/18 financial year's performance of Dr. Nkosazana Dlamini-Zuma Local Municipality is **78%**. The overall results are based on the overall credibility (**existence, relevance, completeness, accuracy, and validity**) of the collated performance information in the POEs for all departments, after verification. This shows a great improvement when comparing to the previous financial year's performance i.e. 2016/17 which was **68%**. It is believed that with the filling of the three Senior Management's positions performance rating can further improve in the next financial years.

The main contributing factors are attributed to:

- ❖ Restructuring of departments
- ❖ Revision of the organisational performance management system
- ❖ Stability in the administration and cooperation of employees
- ❖ Ability of staff and Management to overcome challenges relating to the merger.
- ❖ Support from Provincial Cogta Office
- ❖ Appointment of a dedicated Strategic Support Manager responsible for the Performance Management System.

Annexure E: Detailed Annual Performance Report

3.2 MAJOR SERVICE DELIVERY PRIORITIES FOR 2018/19 FINANCIAL YEAR

IDP/SDBIP REF NO.	MEASURABLE OUTPUT	ANNUAL TARGET
PWBS 1	Gravel Roads Construction	11,3km of Gravel access road constructed by 30 June 2019
PWBS 2	Construction of Asphalt roads	4 km of roads paved by 30 June 2019
PWBS 3	Roads Maintenance	15km of Gravel Access roads Maintained by 30 June 2019
PWBS 4	Construction of Community halls	3 Community Halls completed by June 2019
PWBS 5	Construction of Sports Fields	1 Sport Field constructed by 30 June 2019
PWBS 6	Construction of taxi ranks	1 Taxi Rank constructed by 30 June 2019
PWBS 7	Construction of Municipal Offices	Approved Detail Design by 30 June 2019
PWBS 8	Construction of industrial hubs	Approved Detail Design by 30 June 2019
PWBS 9	Construction of Fresh Produce Markets	Approved Detail Design by 30 June 2019
PWBS 10	Construction of Disaster Centre	Approved Detail Design by 30 June 2019
PWBS 11	Upgrading of Creighton Municipal Library	Library Upgraded by 30 June 2019
PWBS 12	Maintenance of Community Assets	6 Community assets maintained by 30 June 2019
PWBS 13	Maintenance of Libraries	2 Libraries maintained by 30 June 2019
PWBS 14	Maintenance of Office Buildings	3 Office Buildings Maintained by 30 June 2019
PWBS 15	Household Electrification	825 Households connected to grid electricity by 30 June 2019
PWBS 16	Development of Electricity Master Plan	Electricity Master Plan Developed by 30 June 2019
PWBS 17	Solid Waste Management	4456 Households serviced by 30 June 2019
PWBS 18	Landfill Site Development	Complete Designs for 1 landfill site by 30 June 2019
PWBS 20	Fencing	4 Sites fenced by 30 June 2019
PWBS 21	Extended Public Works Programme (EPWP)	127 work opportunities created by 30 June 2019
PWBS 22	Solid Waste Management	952 Indigent Households provided with access to free waste collection by 30 June 2019
Community and Social Services Department		
CSS 1	Procurement of Transport Assets	1 x Equipped fire truck procured by 30 June 2019

IDP/SDBIP REF NO.	MEASURABLE OUTPUT	ANNUAL TARGET
CSS 3	Procurement of Disaster Relief Material	Procurement of 100 Blankets, 50 Plastics Rolls and 50 Sponges by 31 December 2018
CSS 5	Fire Safety Inspections	60 fire safety inspections conducted by 30 June 2019
CSS 6	Procurement of Disaster Management Promotional Material	7 disaster management, fire banners and 20 000 brochures by December 2018
CSS 7	Procurement of Fire Beaters and Knapsacks	Procurement and delivery of 100 fire beaters and 20 knapsack tanks by 31 March 2019
CSS 8	Procurement and Installation of Lightning Conductors	5 lightning conductors procured and installed by 30 June 2019
CSS 12	Procurement of 5 water troughs for Himeville and Creighton pounds	Procurement of 5 water troughs for Himeville and Creighton pounds by 30 September 2018
CSS 13	Conducting of Library Outreach Programmes	16 library community outreach programmes conducted by 30 June 2019
CSS 14	Conducting of Basic Computer Trainings	08computer trainings conducted 30 June 2019
CSS 15	promoting education and encouraging culture of learning	10 top performing students awarded bursaries, 14 Back-to-School Campaigns Conducted with distribution of stationery and equipment 3 top performing schools awarded with equipment, 1 Education Summit Hosted & 1 Career Exhibition Hosted by 30 June 2019
CSS 16	Training of 15 co-operatives	15 co-operatives trained by 30 June 2019
CSS 17	Feasibility Study for Industrial Business Park	1 Feasibility Study Conducted by 30 June 2019
CSS 18	Training in Sports, Arts and Culture	1.Training of 30 Crafters 2. Training of 6 Artists 3.Training of 10 Sport Coaches 4. Training of 10 Jockeys by 30 June 2019
CSS 19	Provision of Material and Equipment to Support Sports, Arts and Culture	15 crafters supported with material, Artists supported by 30 September 2019

IDP/SDBIP REF NO.	MEASURABLE OUTPUT	ANNUAL TARGET
CSS 20	Coordination of Sports, Arts and Culture Competitions and Events	1.1 Mayoral Cup Competition held 2. 1 Cultural Competition held 3.15 Youth Games Event hosted 4. SALGA Games coordinated 5. 1 Golden Games Event coordinated 6. Harry Gwala Summer Cup 7. Sani Stagger Marathon supported 8. Bongumusa Mthembu Marathon by 30 June 2019
CSS 21	To Ensure Proper Coordination of Vulnerable Groups	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 June 2019
CSS 22	Coordination of Campaigns, events and competitions	Coordination of 14 campaigns/ events by 30 June 2019
CSS 23	Tourism Awareness Program/Local Events Support	3 Tourism Awareness programs conducted by 30 June 2019
CSS 24	Community Tourism & Hospitality skills development	1 Community Tourism & Hospitality Skills training conducted by 30 June 2019
CSS 27	Culture food tasting expo and Duzi to Sani Expeditions	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions coordinated by 30 September 2018
CSS 28	Community Tourism Development Committee	1 Community Tourism Development Structure formed and trained by 30 March September 2019
CSS 29	Promotion/ Marketing of Rail Tourism	1 Aloe Festival coordinated by 30 September 2018

IDP/SDBIP REF NO.	MEASURABLE OUTPUT	ANNUAL TARGET
CSS 30	Destination marketing / Promotional Material	7500 developed and printed Destination marketing/ Promotional Material by 30 June 2019
CSS 31	Training and Skills Empowerment of Emerging Farmers	60 Emerging Farmers trained and empowered with skills by 30 June 2019
CSS 32	Training and Skills Empowerment of SMMEs	60 SMMEs Trained by June 2019
CSS 33	Fashion and Exhibition Show	1 Fashion Design Talent Show coordinated by 30 June 2019
CSS 34	Co-op and SMME Non-Agricultural Material Support	4 SMME & Co-op Projects supported with non-agricultural material by 30 June 2019
CSS 35	Training & Skills empowerment of unemployed	40 people trained by 30 June 2019
CSS 37	Marketing and Promotion of SMME products	5x Shows attended to promote and market SMME's products by 30 June 2019
CSS 38	Co-op and SMME supported with material and equipment	SMME & Co-op supported with material and equipment to create 50 job opportunities by 30 June 2019
CSS 39	Co-op and SMME supported with material and equipment	15 SMME & Co-op supported with material and equipment by 30 June 2019
DEVELOPMENT AND TOWN PLANNING SERVICES		
DTPS 07	Renewal of GIS	GIS software's procured and licences renewed by 30 June 2019
DTPS 09	Routine inspections carried out to identify compliance and non-compliance to municipal approved building plans	300 Building Control Routine inspections carried out by 30 June 2019

Table 33: Major Service Delivery Projects: 2018/19

Service-Delivery Activities and Projects- Capital Projects

The municipality implemented the following infrastructure projects.

During the year a total of 17. km gravel access roads were constructed in ward 1, 4, 6, 8, 9, 10,11,12,13,14,15.

Ridge Access Road is located in Ward 1 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 1.0 km long (gravel access road).



Sdandane Access Road is located in Ward 9 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 2km long (gravel access road).





Zekeleni Access Road is located in Ward 10 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 0.8km long (gravel access road).

Hlathikhulu Access Road is located in Ward 6 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 1.1 km long (gravel access road).



Nyazi Access Road is located in Ward 8 of Dr Nkosazana Dlamini Zuma Municipality

The road is under construction 4 km of tipping has completed (gravel access road).



Mafohla Access Road is located in Ward 11 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 1.53km long (gravel access road).



Manyathela Access Road is located in Ward 12 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 1.53km long (gravel access road)



Sdangeni Access Road is located in Ward 4 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 2.2km long (gravel access road).



Dwaleni Access Road is located in Ward 15 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 2.2km long (gravel access road).



Chapter Access Road is located in Ward 13 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 1.0 km long (gravel access road).



Nomandlovu Access Road is located in Ward 14 of Dr Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 2.3km long (gravel access road).



Upgrading of Underberg Access Roads phase1 is located in Ward 3 of Dr Nkosazana Dlamini Zuma Municipality



The road was successfully completed within the financial year its 1.9 km long (gravel access road).

3.2 Sport and Recreation

Sawoti Sport Field is located in Ward 12 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed It's consist of soccer pitch, combo court, change rooms, ablution block and the palisade fencing right round the facility.

SOCCER FIELD AND ABLUTION BLOCK AND COMBINATION COURT



Buyani Madlala Sport Field is located in Ward 11 of Dr Nkosazana Dlamini Zuma Municipality.

This project is not complete and still under construction

SOCCER FIELD AND ABLUTION BLOCK



Buyani combo court

Voyizana Sport field is located in ward 12 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed it is consist of soccer pitch, change room, ablution block, combo court and the palisade fencing right round the facility.



Makawusane Sport field is located in ward 15 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed It's consist of soccer pitch, ablution block and the Galvanised fencing right round the facility.



SOCCER FIELD AND ABLUTION BLOCK



3.3 Crèches

Kwapitela Creche is located in Ward 2 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed it's consisted of Building, Ablution block, playing area and fencing around the facility.

Gala Community Hall is located in Ward 7 of Dr Nkosazana Dlamini Zuma Municipality.

This project is not yet complete, it consist of Building plan, Ablution block and fencing around the facility.





3.4 ELECTRIFICATION PROJECTS

In the financial year of 2017/2018 the Municipality was allocated with **R 14m funding** from Department of Energy (**DOE**). The municipality implemented the following electrification projects.

During 2017/18 financial year a total of 885 household Connections were connected in ward 1, 2, 3,6,7,9,11,12,14 and 15.

Electrification Of Qweleni/Kalimakawosi is located in Ward 12 of Dr Nkosazana Dlamini Zuma Local Municipality

This project was successfully completed within the financial year, 52 household connections were completed.



Electrification Of Mahwaqa is located in Ward 2 of Dr Nkosazana Dlamini Zuma Local Municipality

This project was successfully completed within the financial year, 20 household connections were completed.



Electrification Of Qulashe is located in Ward 6 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 40 household connections were completed.



Electrification Of Glenmaize is located in Ward 14 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 78 household connections were completed.



Electrification Of Eskhesheni is located in Ward 15 of Dr Nkosazana Dlamini Zuma Municipality

This project is under construction stage, planting of poles, excavation and stringing of conductor in progress.



Electrification Of Mafohla is located in Ward 11 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 30 household connections were completed.



Electrification Of Mbulelweni is located in Ward 9 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 40 household connections were completed.



Electrification Of Vitha's is located in Ward 2 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 40 household connections were completed.



Electrification of Gxalingenwa is located in Ward 2 of Dr Nkosazana Dlamini Zuma Municipality.

This project is under construction stage, excavation and planting of poles in progress.



Electrification of Mqatsheni is located in Ward 1 of Dr Nkosazana Dlamini Zuma Municipality.

This project is under construction stage excavation and planting of poles in progress.



Electrification of KwaPitela is located in Ward 2 of Dr Nkosazana Dlamini Zuma Municipality.

This project is practical not complete, 50 household connections were planned to be completed however due to cash-flow problems the contractor could not finish this project.



Electrification of Ukhahlamba/Gwayisa is located in ward 3 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed within the financial year, 52 household connections were completed.





Electrification of Zuma's is located in Ward 2 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed within the financial year, 26 household connections were completed.



Electrification of Khalweni is located in Ward 2 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed within the financial year, 51 household connections were completed.



Electrification of Gwejane/Mvunge is located in Ward 7 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed within the financial year, 21 household connections were completed.



3.5 Development and Town Planning Department

Objectives

Development and Town Planning falls under Cross-cutting interventions KPA and it carter for specific issues that are not addressed directly by the Five (5) Key Performance Areas. The interventions deal with how municipalities should organize themselves and mobilize human and financial support to discharge their mandate as provided for in the Constitution of the Republic of South Africa. The key focus areas under this KPA are:

- ❖ Spatial Planning,
- ❖ Land Use Management,
- ❖ Geographic Information Systems,
- ❖ Disaster Management
- ❖ Environmental issues.

This is to be achieved through:

- ❖ promoting participative, integrated and sustainable communities;
- ❖ ensuring municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations;
- ❖ being the first port of call for municipalities for advice and support; and
- ❖ Facilitating delivery through sound administration and the engagement of all spheres of government and social partners.

Achievements

- ❖ Development and adoption of Spatial Development Framework within the
- ❖ legislative timeframes,
- ❖ Development and Review of Town Planning Tariff Policy.
- ❖ Successful holding of public consultation sessions on development planning
- ❖ matters through IDP Roadshows.

Challenges

- ❖ Delay in the appointment of service provider to review SDF,
- ❖ Land allocation and development contrary to the municipality's By-Laws and land use scheme and thus perpetuating illegal development,
- ❖ Human resource capacity constraints to enforce the By-Laws and Scheme,

Measures Taken to Improve Performance

- ❖ Review of Bulwer Urban Regeneration Plan and Development of Sub-division Layout these projects were moved to 2018/2019 financial year due to late appointment of the service provider.
- ❖ Engage COGTA to intervene and assist in the development of terms of reference for the appointment of the service provider
- ❖ Explore the route of getting Unemployed graduates and Interns,
- ❖ Work with the existing resources.
- ❖ For those that lost their houses in such a way that, they were homeless, and/ or the structures left were not safe for habitation, human settlement is now on board and will be implementing their interventions to assist all those affected.

SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

CROSS-CUTTING INTERVENTIONS KPA (DEVELOPMENT AND TOWN PLANNING DEPARTMENT)									
Department/Unit Name	Financial Years Comparison								Percentage Difference in FY
	2016/2017				2017/2018				
	Number of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets not achieved	%	
Development Planning	05	04	01	80%	05	03	02	60%	↓ 20%
Business Licensing	0	0	0	0	01	01	0	100%	↑ 100
Building Control	02	01	0	50%	03	03	0	100%	↑ 50%
Total KPA	07	05	02	71%	09	07	02	78%	↑ 7%

Table: Cross Cutting Interventions KPA Stats Analysis Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

3.6 Local Economic Development and Social Services (Community and Social Services Department)

Objectives of the Key Performance Area

This is one of the most important KPA's that the National Government intended using to push back the borders of poverty and build a developmental state. It cannot be doubted that the unemployment rate is quite high and if all spheres of government do not collectively play a meaningful role in creating conducive environment to attract investors, more people will end up in the social grant lists, which puts a tremendous strain on government.

LED is one of those KPA's that most municipalities push to the back burner and do not allocate enough attention, planning and resources to it. It is even worse that most municipalities have not reached a level of appreciating the relevance of the principles of the National Development Plan, the importance of developing their Spatial Development Frameworks (SDF) and LED strategies and linking these with their IDPs and the Provincial Growth and Development Strategies. The focus areas that measure the performance of municipalities in this KPA are the following:

- ❖ Development of SMME's
- ❖ Support to Agricultural co-operatives
- ❖ Tourism Development Programmes
- ❖ Sports, Arts and Culture Programmes
- ❖ Community Development Programmes
- ❖ Youth Development Programmes

Achievements during the 2017/18 financial year

Local Economic Development Programmes

The following companies provided internship opportunities to 10 young people in Joinery/Carpentry.

- ❖ Hazeldene Board (Himeville)
- ❖ Plasecance Sawmill (Bulwer)
- ❖ Weatherboard Sawmill (Creighton)
- ❖ Patula Products (Donnybrook)
- ❖ 41 young people studying Tourism were placed in hospitality enterprises within the Municipality. This Internship programme was for 12 months.
- ❖ The provision of specialist sewing machines to beneficiaries has resulted in sustainable work for 12 Co –Ops.

In 2012 the Ingwe Municipality facilitated a grant of R4.2million for the construction and establishment of a long-life milk factory, this was achieved in partnership with farmers from Creighton Dairies resulting in an investment of in excess of R25 million and the creation of 47 jobs. The FARMGATE / Long Life Milk Factory is about to expand its operation in 2019 which will create a further 18 jobs.

3.61. Community Development Programmes: Soft Projects

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
- ❖ The municipality has reserved an amount of two million five hundred thousand to convert Maliyavuza building to Creighton library for the 2018/2019 fiscal year.

The municipality has once again taken a very prudent decision to also open the libraries on Saturdays to ensure that, the members of the community access such facilities whenever they need them. The libraries are operated in partnership with the Department Arts and Culture, since most the infrastructure inside the libraries belong to the department. In the fiscal year 2017/2018, the municipality employed 1 librarian after one resigned in Underberg, an assistant librarian was also employed for the Bulwer library as well as for Nkwezela Modular library. Conducting awareness campaigns both at school and community level 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.

The municipality is also making big strides to get the driver's license testing centre in Creighton opened to further extend its services to all the people within and outside the area of jurisdiction. The centre is now complete since all the equipment has been installed and just waiting for the national department of transport to conduct a final inspection.

The Dr. Nkosazana Dlamini Zuma Municipality takes issues of road safety very seriously and this was evident when four (4) traffic officials were employed in February 2018. Furthermore, two sedan vehicles were procured for the traffic section and increasing the traffic fleet from 3 vehicles to 5.

Tourism Programmes

The Dr. Nkosazana Dlamini Zuma Municipality (in partnership with the Harry Gwala District) together with Paton's Country Railway has achieved this and successfully operated trains for the past 14 years out of Creighton. The annual Aloe Festival (together with the scheduled trips every weekend in July) has become a well-respected event in Southern KZN attracting visitors mainly from Durban and KZN South Coast. (6000 visitors per Annum).

Youth Development Programmes

- ❖ 08 Learners were assisted with Registration Fees and three were awarded a full bursary for tertiary institution. Matric Top Achievers were awarded with gifts to the value of R10 000. through Dr Nkosazana Dlamini-Zuma Local Municipality's Matric High Achievers Awards programme. In addition, the top achieving schools were awarded with equipment (brush-cutters), trophies and certificates to the value of R45 000.00.
- ❖ About 1400 learners were reached through a Career Exhibition and Expo and the municipality had spent about R27 902.00 on this programme.
- ❖ 40 young people were placed on Internship Programmes in Hospitality Industry, 20 on Farms and 37 were placed on various Trade companies.
- ❖ The municipality had produced a number of players who participated in December 2017 in Provincial SALGA Games
- ❖ 74 Young People were trained in different Sports, Arts and Culture Programmes

Challenges

- ❖ Inadequate human resource capacity- inability to fill the Senior Manager's post due to competency requirements has had a huge impact on the implementation of departmental programmes and projects.
- ❖ Lack of planning resources and capacity.
- ❖ Training of SMME and Co-ops and Youth in Business on the development of Business Plans and Management Skills
- ❖ Shortage of Industrial Parks
- ❖ Shortage of skills to have sustainable businesses
- ❖ Shortage of disaster management centres

- ❖ Shortage of library in Creighton, Donnybrook and Himeville

Measures Taken to Improve Performance

- ❖ Capacitate LED staff through of attending workshops and training programmes,
- ❖ Review LED strategy,
- ❖ Increase budget to LED unit and source out investments.
- ❖ The municipality is planning to conduct a feasibility study on Youth Development Programmes with an assistance of a highly skilled consultant.
- ❖ Youth Development programmes budget be increased to further youth development programmes,
- ❖ Strengthen and forge partnership with other stakeholders pertinent to young people like NYDA.
- ❖ Develop Dr Nkosazana Dlamini-Zuma Local Municipality Youth Policy to guide youth development in line with Vision 2030 and KZN Provincial Growth and Development Strategy (PGDS).
- ❖ The municipality to come up with a strategy to create a conducive environment for investors

SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT KPA (COMMUNITY AND SOCIAL SERVICES DEPARTMENT)									
CATEGORY		Financial Years Comparison							Percentage Difference in FY
		2016/2017			2017/2018				
	Number of Targets	Targets Achieved	Targets not achieved	%	Number of Targets	Targets Achieved	Targets not achieved	%	
SMME Development	06	05	01	83%	08	07	01	88%	⬆️ 5%
Support to Agricultural Programmes	0	0	0	0%	03	02	01	66%	⬆️ 66%
Arts & Culture	05	04	01	80%	06	05	01	83%	⬆️ 3%
Job Creation	02	02	0	100%	0	0	0	0%	NA
Tourism	06	02	04	33%	01	01	0	100%	⬆️ 77%
Sports & Recreation	05	05	0	100%	12	10	01	83%	⬆️ 17%
Community Development Programmes	09	07	02	78%	41	37	04	90%	⬆️ 12%
Reporting	03	02	01	66%	0	0	0	0%	NA
Coordination of events/ meetings	25	20	05	80%	07	07	0	100%	⬆️ 20%
Total KPA	61	47	14	77%	77	68	09	88%	⬆️ 10%

Table 33: LED & Social Services Development KPA Stats Analysis Source: 2017/18 Quarterly Performance Reports & 2016/17 APR

The increase in the performance percentage in the KPA could be attributed by the fact that the staff members were now more stable after the merger that had a direct impact on the implementation of community development programmes.

FARMGATE / Long Life Milk Factory.

In 2012 the former Ingwe Local Municipality facilitated a grant of R4.2million for the construction and establishment of a long-life milk factory, this was achieved in partnership with farmers from Creighton Dairies resulting in an investment of in excess of R25 million and the creation of 47 jobs. The FARMGATE / Long Life Milk Factory is about to expand its operation in 2019 which will create a further 18 jobs.

The pro-poor condition of this grant included youth mentorships (10 employment / mentorship opportunities for graduates from Agricultural Colleges) have been placed.

The second pro-poor element of this grant was the pro-active mentoring and material assistance of one emerging farmer to become a commercial dairy farmer.

A good story is how as a direct result of this intervention D Ngcobo of Summerhill Farm Donnybrook has moved from unsuccessfully producing 200 liters of poor-quality milk per day and attempting to hawk his milk on the roadside to now sending 2000 liters per day of excellent quality milk to the Creighton Dairies Processing facility. He is currently a shareholder in the Farmgate Factory and is now a sustainably successful dairy farmer, owning his own farm "Summerhill" with a healthy successful dairy herd.



**MEC of Economic
Dev. & Tourism
visited the
FARMGATE Factory**

in the company of the former Municipal Mayor of Ingwe LM and the Deputy Mayor of Harry Gwala District Municipality at the Kilmon Horse Race

In addition Farmgate have become partners/sponsors of the Harry Gwala Summer Cup Horse Race, they donate 1800 liters of long life milk for free distribution to the community at the event. This gesture is gratefully received by the people. The event resulted from a request from the community for support their local interest in horse racing that was directed to the Municipality in

2008. From small beginnings the event has grown to attract participants and spectators from well beyond the Municipality.



The Kilmon Horse Race known as The Harry Gwala Summer Cup is an Annual

Event supported by the Department of Arts & Culture, Harry Gwala District Municipality, the Nkosazana Dlamini Zuma local Municipality as well as various private Sector sponsors.



Adding to the atmosphere is the Fashion and Style on show on the occasion.



There is a direct linkage between this Fashion Creations and the LED Unit of the Municipality, in that as a response to requests from the community sewing machines have been distributed to deserving beneficiaries, however competing with cheap imports in the clothing sector has meant that sewing school uniforms and track suits etc. has been difficult. Therefore, at the instigation of the LED Unit of the Municipality a competition was started and a niche market encouraged.

CREIGHTON ALOE FESTIVAL



The Creighton aloe Festival has become a respected annual event in the Southern Midlands of KwaZulu Natal held in July 2017.



To run and maintain steam trains including the upkeep of lines and infrastructure out of an income derived from passenger revenue takes skill and dedication. In fact, it can only be done with the passion of volunteerism and a sympathetic and understanding authority/Government. The Dr. Nkosazana Dlamini Zuma Municipality (in partnership with the Harry Gwala District) together with Paton's Country Railway has achieved this and successfully operated trains for the past 14 years out of Creighton. The annual Aloe Festival (together with the scheduled trips every weekend in July) has become a well-respected event in Southern KZN attracting visitors mainly from Durban and KZN South Coast. (6000 visitors per Annum).



STUDENT / INTERN MENTORSHIPS

Possibly the most successful initiative implemented in the 2017 / 2018 Municipal Financial Year has been the Internship / Mentorship programme facilitated by the LED Unit. The principal followed is in cooperation with various funders students who are undertaking various academic courses at TVET Colleges are placed in appropriate employment to give practical work experience to their courses. They receive a stipend during this time which varies from 18 months in the case of the Agriculture Diploma to 6 months for building, plumbing & joinery.

Harry Gwala Agri (Pty) Limited is a non-profit company (registration number 2016/140997/08), which has been formed by commercial farmers and supporting partners in the Harry Gwala region of KwaZulu Natal (Kokstad, Highflats, Ixopo and Creighton districts) who are keen to assist developing farmers in a practical and meaningful way.

Harry Gwala Agri (Pty) Limited mission statement reads as follows:

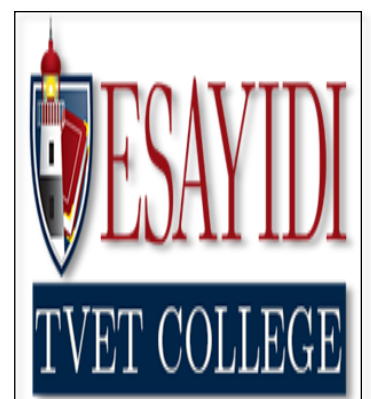
As commercial farmers, we realize that we cannot farm alongside others who are unable to do the same because of past injustice. Harry Gwala Agri was formed in response to this. We are a project and relationship-driven non-profit company which aims to advise, facilitate, skill and fund passionate developing farmers, whilst adhering to strict standards of corporate governance and accountability. In the spirit of Ubuntu, we know that we can't help everybody, but believe that everybody can help somebody. In practical terms, this means that Harry Gwala Agri hopes to unlock the resources held by commercial farmers and other stakeholders (knowledge, networks, skills and funding) and channel these towards selected agricultural projects. By customizing our support to the unique demands of each project, we aim to make a difference.

The Dr NDZ Local Municipality initiated a concept whereby the Commercial Farmers of the District would provide internship opportunities for students graduating from the Esayidi TVET College in Umzimkhulu thereby meeting a need that they gain the practical experience required for their qualifications.



This initiative has been taken over by Harry Gwala Agri (Pty) Limited and it is pleasing to report the following success.

20 students have been placed on Commercial Farms as interns from the Esayidi TVET College in UMzimkhulu. Each student receives a stipend of R1500.00 per month funded by Pannar Seeds (sponsorship sourced by Harry Gwala Agri (Pty) Limited). The practical experience necessary to complete the academic qualification lasts for 18 months. All students are accommodated (including rations) on the respective farms.



R800,000.00 was raised by Harry Gwala Agri (Pty) Limited from the Private Sector to sponsor the Student Farmer Mentorship Programme.

The following companies provided internship opportunities to 10 young people in Joinery/Carpentry.

- Hazeldene Board (Himeville)
- Plasecance Sawmill (Bulwer)
- Weatherboard Sawmill (Creighton)
- Patula Products (Donnybrook)

41 young people studying Tourism were placed in hospitality enterprises within the Municipality. This Internship programme was for 12 months.

KZN HOSPITALITY YOUTH PROGRAMME

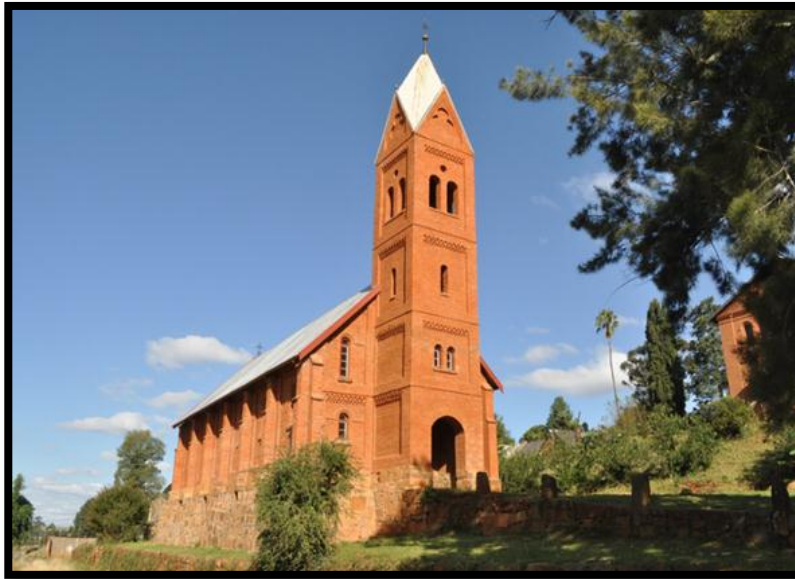
2016 / 2017

DISTRICT MUNICIPALITY : Harry Gwala					
LOCAL MUNICIPALITY: Dr Nkosazana Dlamini Zuma					
SITE: Underberg					
QUALIFICATION : Accommodation Services					
COORDINATOR: Sydney Mkhize					
NO	SURNAME	FIRSTNAME	ID NO.	REMARKS	HOST EMPLOYER
1	Bhengu	Zethembile	890926 1489 088		Sani Gables
2	Dlamini	Zakhele	950821 5414 080		Underberg Inn
3	Dlamini	Sthokozo Percival	970504 5846 081		Himville Arms Hotel
4	Gamede	Muzikawupheli Elphas	951102 6108 081		Creighton Hotel
5	Khathi	Siyethemba Blessing	880913 6300 080		Umzimkulu River Lodge
6	Madhala	Lindokuhle	951021 5367 086		Creighton Hotel
7	Makhanya	Khayelihle Innocent	901031 5979 088	DROP OUT - 25TH FEBRUARY 2017	
8	Malinga	Ntombezodwa	940402 1265 082		Malachite Manor
9	Mboha	Nonzuzo Nokuzola	960712 0768 083		Umzimkulu River Lodge
10	Mkhwanazi	Ntuthuko Blessing	960622 5736 086		Himville Arms Hotel
11	Mshengu	Prudence Phakamile	980320 0618 089		Manchallite Manor
12	Mthembu	S'Mangele Penelope	890329 0994 083	DROP OUT - 30TH JANUARY 2017	
13	Mthembu	Thabisile Wendy	951202 0981 085		Glenhaven Composite
14	Mtolo	Boniswa Ladyfair	860109 0389 088		Mountain Park Hotel
15	Ndlovu	Anele Master	951220 1350 084		Art Lui Guest House
16	Ndwalane	Sphumelele	950628 1292 083	DROP OUT - 5TH JANUARY 2017	
17	Nsindane	Sanele	940201 6069 089		Glenhaven Composite
18	Ntuli	Noluthando	950810 1261 082		Riverview Manor
19	Radebe	Bafikile	921108 0544 088		Riverview Manor
20	Shezi	Zinengi	981130 0539 088	DROP OUT - 30TH JANUARY 2017	
21	Sibiya	Londwe Grace	950718 0622 081	DROP OUT - 25TH FEBRUARY 2017	
22	Sithole	Khulekani Nduduzo Wiseman	951021 5134 086		Himville Arms Hotel
23	Sosibo	Nomfanelo Purity	971101 0357 088		Glenhaven Composite
24	Sosibo	Nokwanda Zinengi	980408 0699 081		Himville Arms Hotel
25	Sosibo	Happiness Nonjabulo Phakamile	910702 0521 088		Sani Gables
26	Sosibo	Wendy Liziwe	970715 0336 080		Smithfield Guest House
27	Sosibo	Hlangwe Fortunate	950526 0415 087		Himville Arms Hotel
28	Sosibo	Phumzile Milicent	960606 0400 087		Himville Arms Hotel
29	Zondi	Nokuzola Joyful	921130 0771 080		Smithfield Guest House
30	Zondo	Njabulo Erasmias	910205 5950 088		Mountain Park Hotel
31	Zondi	Nurse Edith	941028 0473 085	REPLACED NO.16 - 16TH JANUARY 2017	Creighton Hotel
32	Yakhe	Nokulunga Aletta	900116 0258 082	REPLACED NO.12 - 15TH JANUARY 2017	Riverview Manor
33	Mthembu	Zoleka	951002 1186 084	REPLACED NO.20 - 15TH JANUARY 2017	Mountain Park Hotel
34	Xasibe	Londeka Goodness	951128 0370 083	REPLACED NO. 7 - 25TH FEBRUARY 2017	Underberg Inn
35	Dlamini	Noxolo	940314 1229 085	REPLACED NO. 21 - 28TH FEBRUARY 2017	Umzimkulu River Lodge
36	Mndali	Andiswa Immaculate	940703 0897 084	ADDITIONAL LEARNER	The Grind Café
37	Phungula	Thandazile Pretty	990226 0532 088	ADDITIONAL LEARNER	The Grind Café
38	Memela	Senzile Olga	910616 0547 085	ADDITIONAL LEARNER	Donnybrook B&B
39	Khumalo	Zethu	960802 0644 085	ADDITIONAL LEARNER	Riverview Manor
40	Mbanjwa	Samkelo	971221 6130 089	ADDITIONAL LEARNER	Creighton Hotel
41	Bonga	Siseko Yamkela	960414 6022 082	ADDITIONAL LEARNER	Himville Arms

Table 34: Beneficiaries of KZN Hospitality Programme

In many cases the beneficiary is absorbed in a permanent capacity at the end of the internship which makes the programme even more worthwhile. Unemployment is the number one foe in our community and this joint venture of placing young people in mentorship / internship opportunities has been the most rewarding initiative of the LED Units 2017/ 2018 year.

BHENGU GALLERY



Centocow Mission also intersects with a notable aspect of South African art history as it served as the starting point for the career of the international recognized artist Gerard Bhengu whose artwork is represented in numerous public and private collections both locally and

abroad.

As a young man Gerard Bhengu suffered from tuberculosis and was treated in the medical clinic attached to the Centocow Mission. It was here that he was first encouraged to draw and paint by members of staff at Centocow, which finally resulted in further artistic training at Edendale Teachers Training College. Gerard Bhengu went on to have a long career as an artist spanning from 1937 to his death in 1990. Unfortunately, the racial discrimination that dominated the Apartheid era, during which he lived, prevented him from achieving the level of success that his talent deserved and he died a poor man.

One of the remarkable features of Bhengu's art is his portrayal of the lifestyle and customs of the of the Bhaca people around Centocow. As a result, Bhengu's art is also an important historical record of Bhaca culture. The most notable aspect of Gerard Bhengu's career is that he acted as



a cultural bridge between the purely symbolic arts of pre-colonial South Africa and the more illustrative nature of expression that emerged during the interface between African tradition and European institutions.

Since 2005, the Ingwe municipality has been working towards the establishment of a Gerard Bhengu Gallery and Museum at Centocow. In January 2010, a Business Plan was submitted to the National Lottery Distribution Trust Fund. An amount of R2,725, million was granted in December 2010. This

has been augmented with grants by the Joan St Ledger Lindbergh Trust of R 500, 000 and the Sisonke District Municipality of R1000000, the Ingwe Municipality R200 000.00 bringing the total to R4,425,000. 00.

NDZ BIO-FUEL PROJECT

Sustainable job creation remains the single greatest challenge for government in its fight against poverty and inequality. In an initiative to create jobs the Ingwe Municipality attempted to facilitate a business using forest residue and saw-dust in the manufacturing of wood chips. The company harvesting the forest residue and saw-dust is owned by a community trust. Experience showed that there was not enough inherent value in the forest residue to justify a decent wage needed to harvest it. It was therefore necessary to adjust the business concept and utilize the woodchipper in a way that became profitable.

The traditional communities of Amacala-Gwala, Memela, and Vezokuhle who live in the vicinity of the plantations were selected as the beneficiaries of the project. 138 jobs were created for two years. However, it has always been understood that this level of employment was only possible while the project was subsidized and wages were paid by the EPWP programme. A sustainable level of jobs is 36 (currently employed at August 2015) with the plan to grow to 60 in time.

Currently the chipper, bell loader and staff rotate between various saw mills in the locality where there is a concentration of wood waste, they generate chips which is sold on to various clients as a source of fuel. The project is ongoing and sustainably employs 10 permanent employees.



Inspection of the wood chipper working in Bulwer, July 2018.

HIMEVILLE WASTE RECYLING



Despite serious obstacles a Co-Op of 5 ladies has survived for more than 5 years separating recyclable waste at the Himeville dump site. The photograph shows a 20-ton load of glass being dispatched to CONSOL glass for reuse.



Re-Cycling at the Himeville Dump-site



SMME – Non Agric Support

The provision of specialist sewing machines to beneficiaries has resulted in sustainable work for 12 Co –Ops. Below is a picture of Mr. Mtembu and Co-Op members. The sewing machine provided to them was a heavy-duty machine suitable for sewing leather. Their Co-Op services the niche market of “Traditional Garments”.



SMME / Co Op (Agric) Support.



Co-Ops in the Municipality engaged in agricultural production are supported mainly with fencing material. The demand is greater than the resources of the Municipality and therefore not all Co-Ops in the ward are able to be supported in this way, a rotation is therefore applied whereby a budget is allocated per ward and gradually this need is met.

Training & Skills Empowerment Emerging Farmer Training



In partnership with the RPO (Red Meat Producers Ass) the Municipality has facilitated substantive training courses in Livestock Improvement techniques. These include Animal husbandry, Genetics, Practical Marketing (including the workings of Livestock Auctions), etc.

These training courses have been accredited and certificates issued to the participants.

**Phakamisa Agricultural
Cooperative
Kevelaer Fencing**



Not all the projects supported by the Municipality have been sustainably successful.



The Phakamisa Agricultural Cooperative otherwise known as Kevelaer Fencing is a sound business concept. High quality goat & pig proof fencing is manufactured on site as shown in the above pictures. The co-op members have the skills and apparent dedication to succeed, however apart from the sales made on their behalf by the Municipal

officials they have been unsuccessful in marketing their product.





TOURISM

Training and skills empowerment has always featured prominently in the LED Units endeavors. Below is a photograph of a group of Heritage specific Tour Guides graduation from a course held by AMAFA KZN



Shows and EXIBITS are also attended to promote the Municipality as a preferred destination.



3.7 Community Safety Programmes for 2017/18

PREAMBLE

Disaster Management is everybody's business". We save lives, infrastructure and restore human dignity.

Community Safety in Dr Nkosazana Dlamini Zuma Municipality comprises of the following units:

Disaster Management and Fire Fighting Services

Traffic

Pound

Libraries

3.7.1 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:*

- ❖ *Its activities during the year;*
- ❖ *The results of the centre's monitoring of prevention and mitigation initiatives;*
- ❖ *Disasters that have occurred during the year in the municipality;*
- ❖ *The classification, magnitude and severity of such disasters*
- ❖ *The effects they had;*
- ❖ *Problems that were experienced-*
- ❖ *In dealing with such disasters*
- ❖ *Generally, in implementing the act, national disaster management framework, the disaster management framework of the province concerned and the municipal disaster management framework.*
- ❖ *The way in the problems were addressed and any recommendations the centre wishes to make in this regard;*
- ❖ *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*

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.

As Dr. Nkosazana Dlamini Zuma municipality we take pride in educating the 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 to run the disaster management centre and the fire station in one place. Currently, the fire station or disaster management 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 has budget an amount of five hundred thousand Rands for the fiscal year 2018/2019 to develop architectural designs for the fire station/ disaster management centre.

FIRE SERVICES

The municipality has budgeted an amount of Two Million Five Hundred Thousand Rands fir the fiscal year 2018/2019 to procure a fully equipped fire engine. As at the end of the fiscal year 2017/2018 the specification had already been drafted and the tender advertised accordingly.

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 which is in 2019, the service will thereafter be provided internally.

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

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		Council Chamber
Disaster Management Advisory Forum		Council Chamber
Disaster Management Advisory Forum	28 March 2018	Council Chamber
Disaster Management Advisory Forum	27 June 2018	Council Chamber

Table 35: Schedule of Meetings for Disaster Advisory Forum



Figure 1: Disaster Management Advisory Forum on the 28 March 2018



Figure 2: Disaster Management Advisory Forum on the 27 June 2018

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

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

Table 36: Contact details of members of Disaster Advisory Forum

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 6: Organogram for Disaster Management and Fire

DISASTER MANAGEMENT PLAN

For the first time since the promulgation of the Disaster Management Act in 2002, the Dr. Nkosazana Dlamini Zuma was able 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 risk profile for the municipality is therefore as follows:

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	LEGEND	LEGEND DESCRIPTION	NUMBER OF	NUMBER
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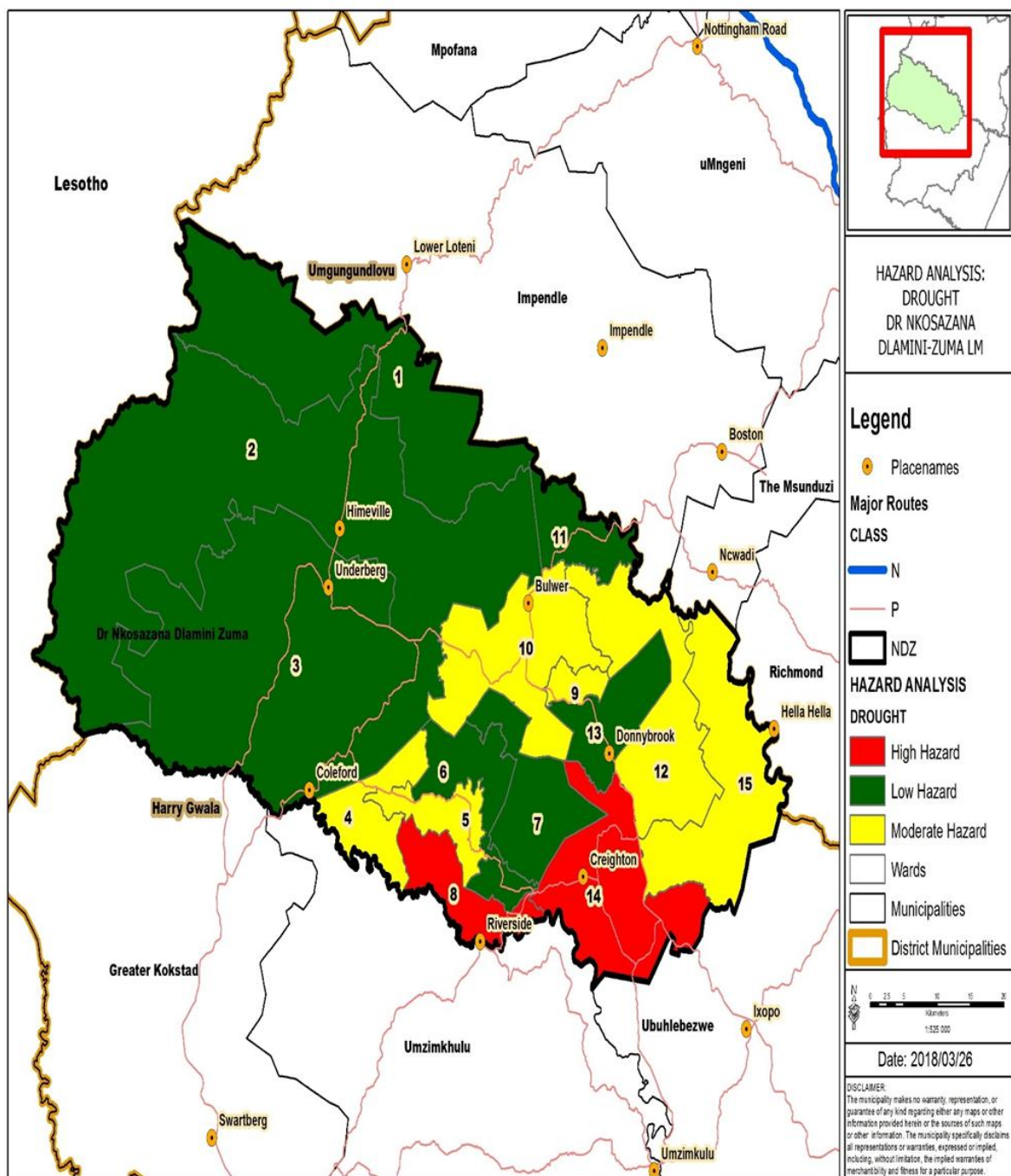
	HAZARDS	INDEX		HALLS	OF SCHOOLS
4	Storms		High	4	8
	Floods		Moderate		
	Heavy Rain		Moderate		
	Hail Storm		Moderate		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Extremely High		
	Veld Fires		Moderate		
	Lightning		High		
	Fierce Winds		High		
	Drought		Moderate		
5	Storms		High	4	5
	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		
	Storms		High		
	Floods		Low		
	Fierce Wind		High		
	Hail Storm		Low		
	Road Accidents		Low		

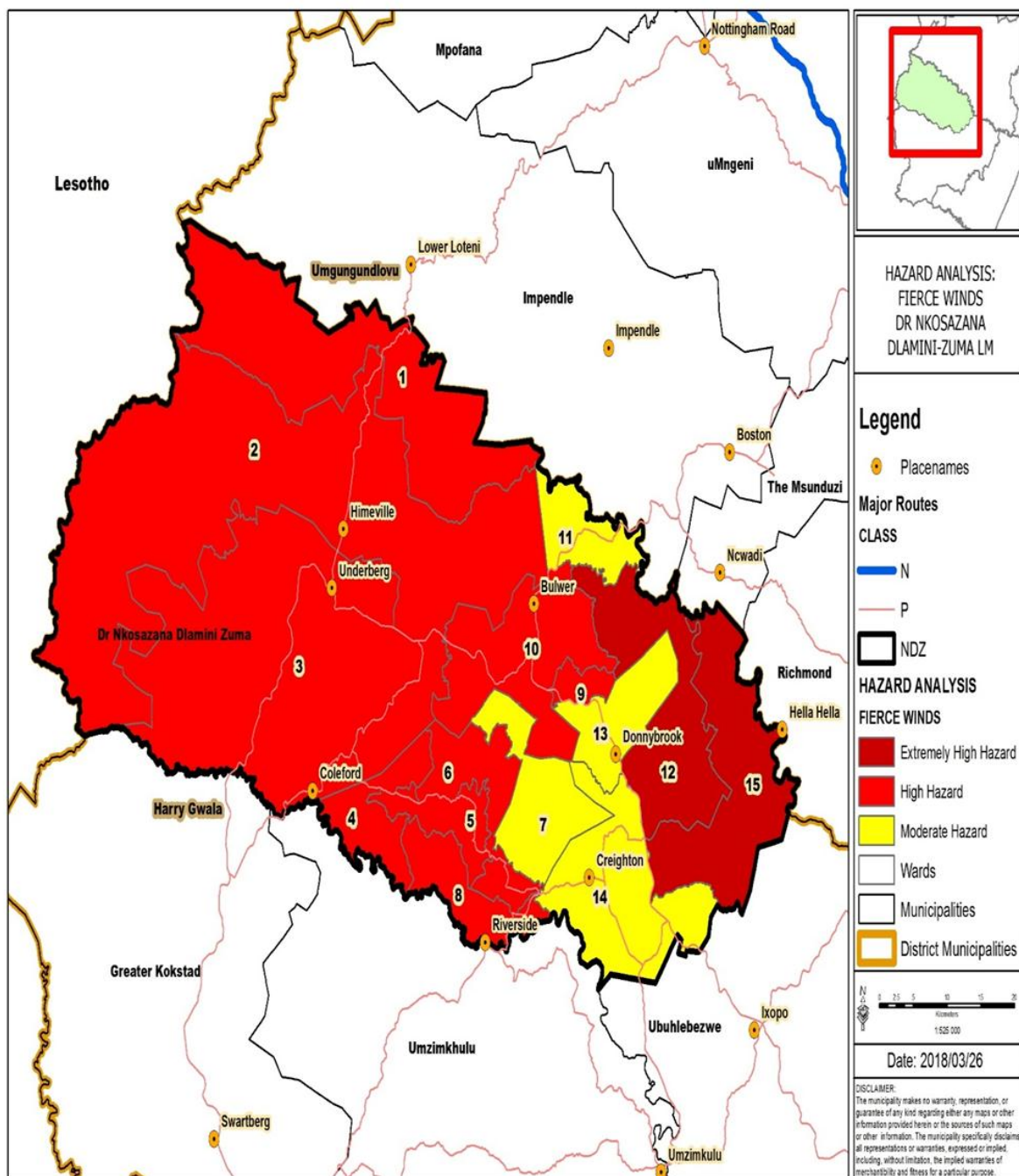
8	Structural Fires		Moderate	4	8
	Snow		Moderate		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Drought		High		
9	Storms		High	2	2
	Floods		Moderate		
	Fierce Wind		High		
	Hail Storm		High		
	Road Accidents		High		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		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		

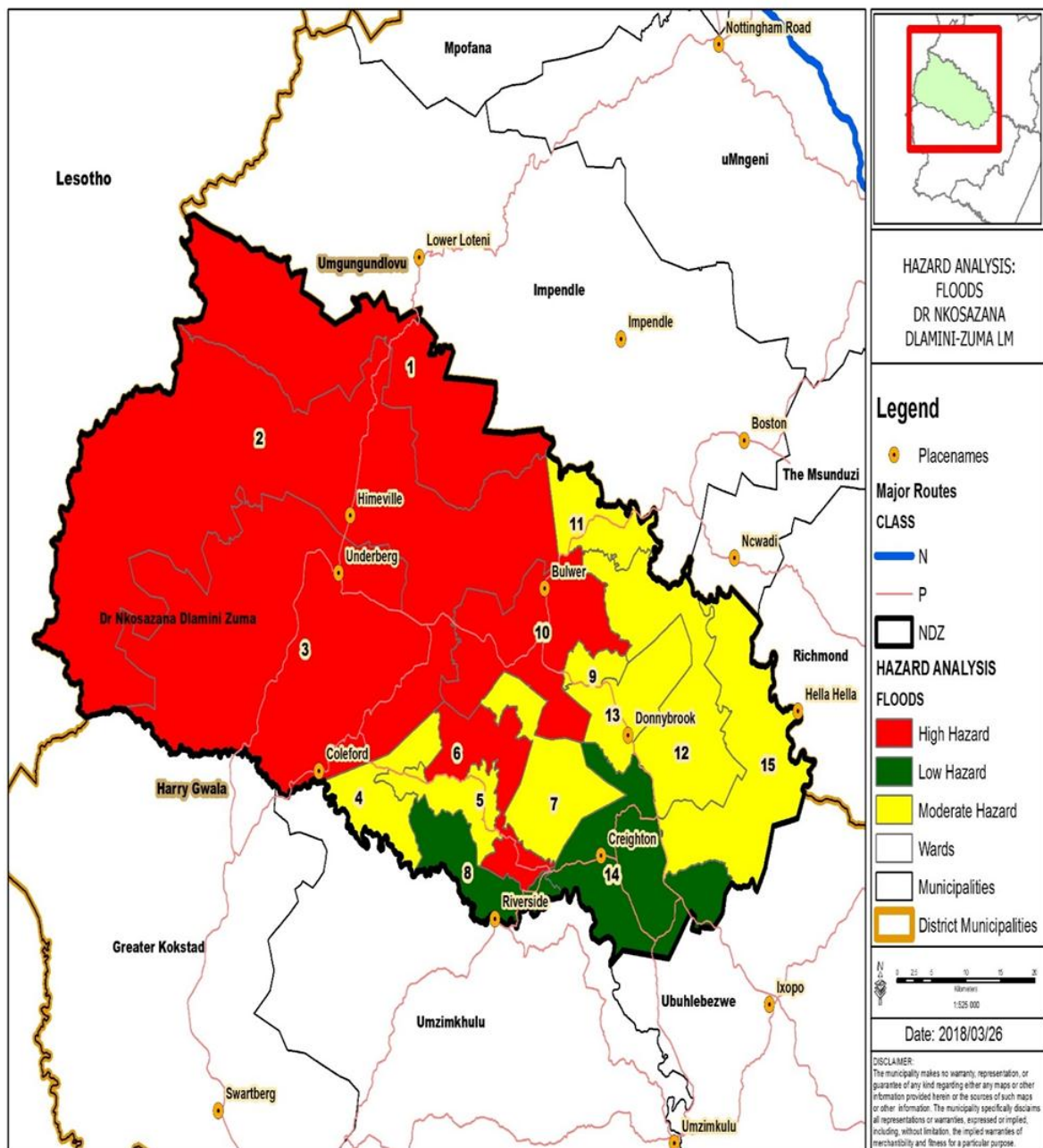
	Drought		Moderate		
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
13	Storms		High	3	6
	Floods		Moderate		
	Fierce Wind		Moderate		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Low		
	Hail Storm		Moderate		
14	Storms		Moderate	4	8
	Floods		Low		
	Fierce Wind		Moderate		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Hail Storm		Moderate		
	Veld Fires		High		
	Lightning		Moderate		
	Heavy Rain		Moderate		
	Drought		High		
15	Storms		High	4	10
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Road Accidents		Low		
	Structural Fires		High		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		
	Hail Storm		Moderate		

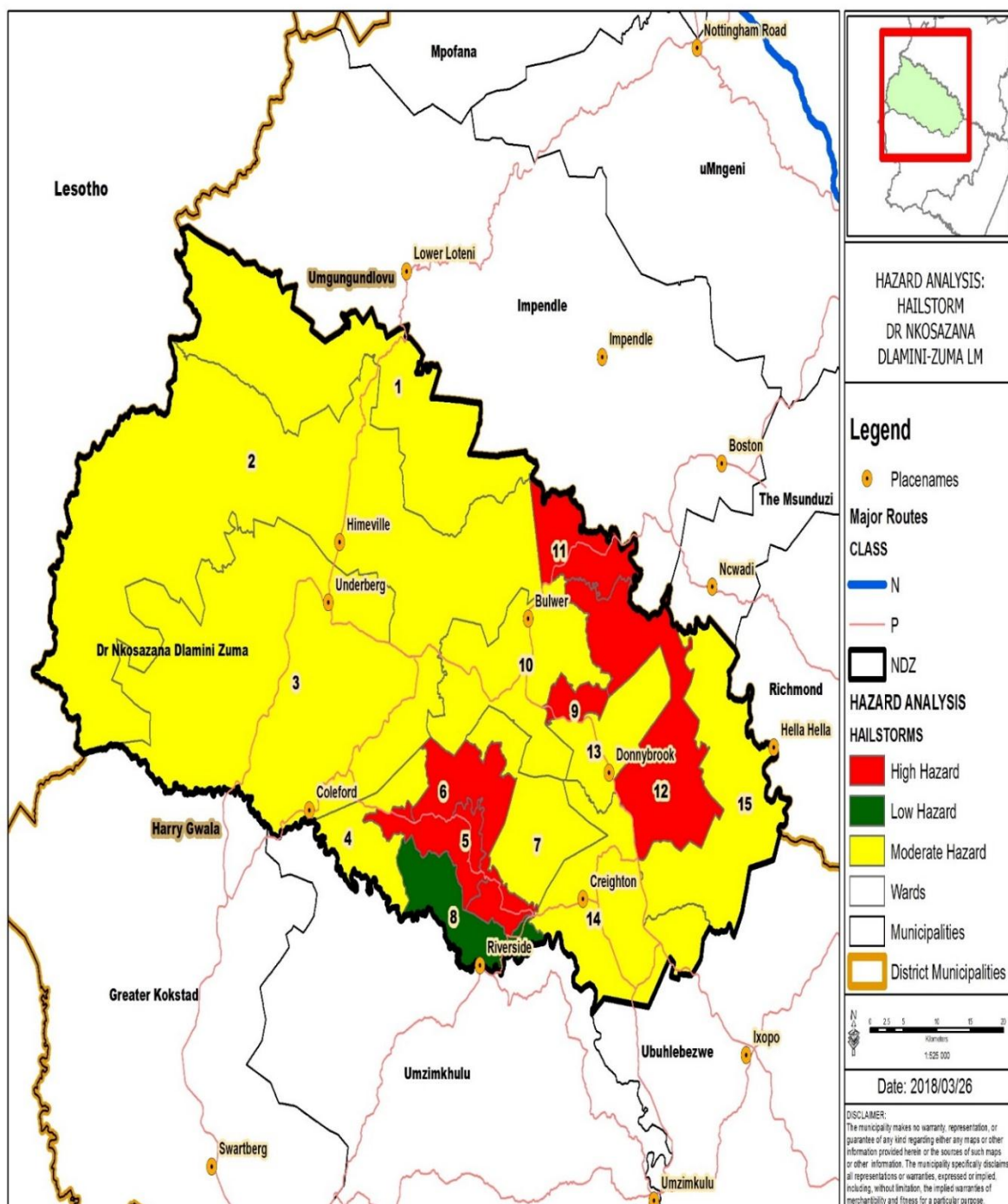
Table 37: Disaster Risk Profiling

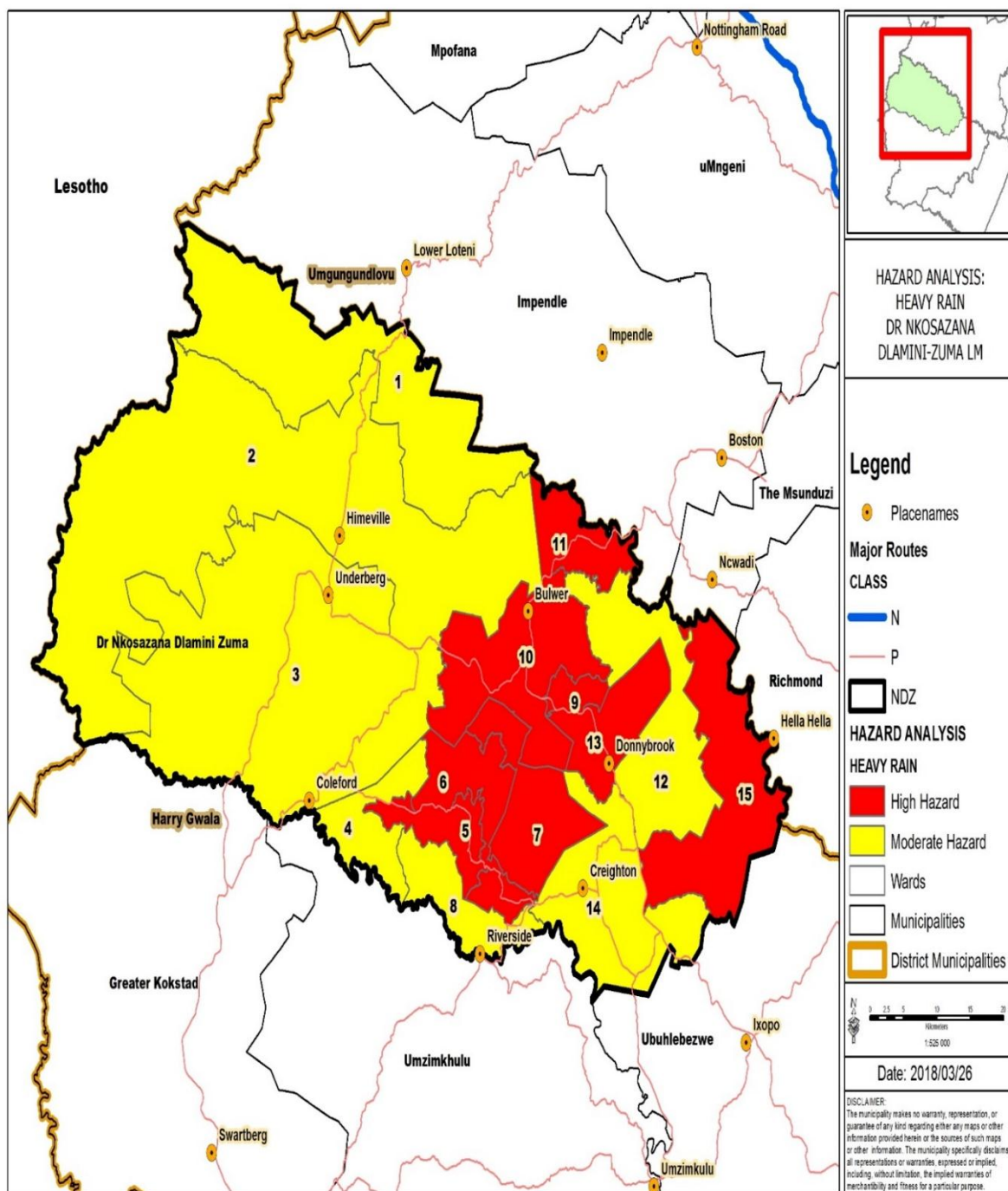
MAPPING OF DISASTER RISKS

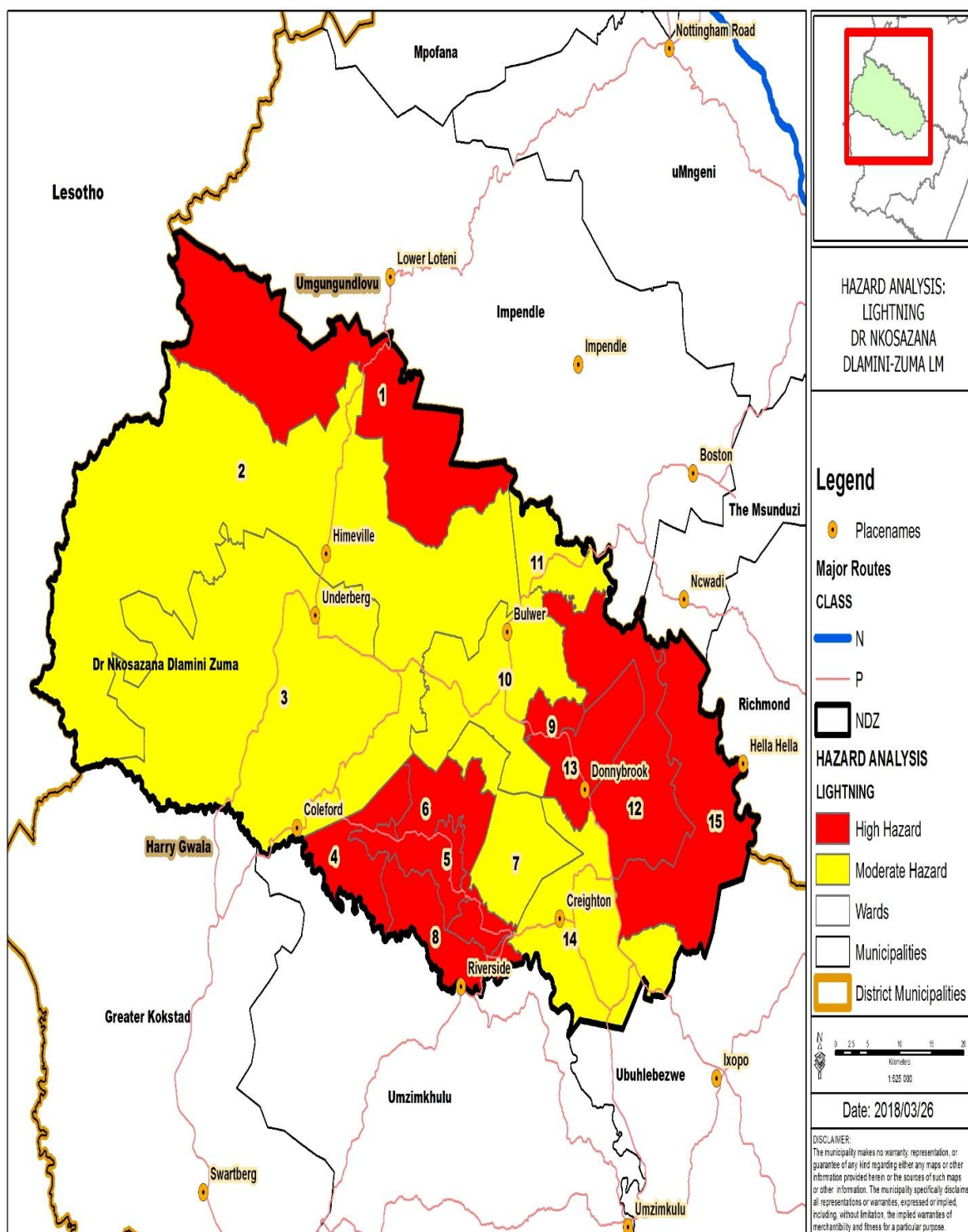


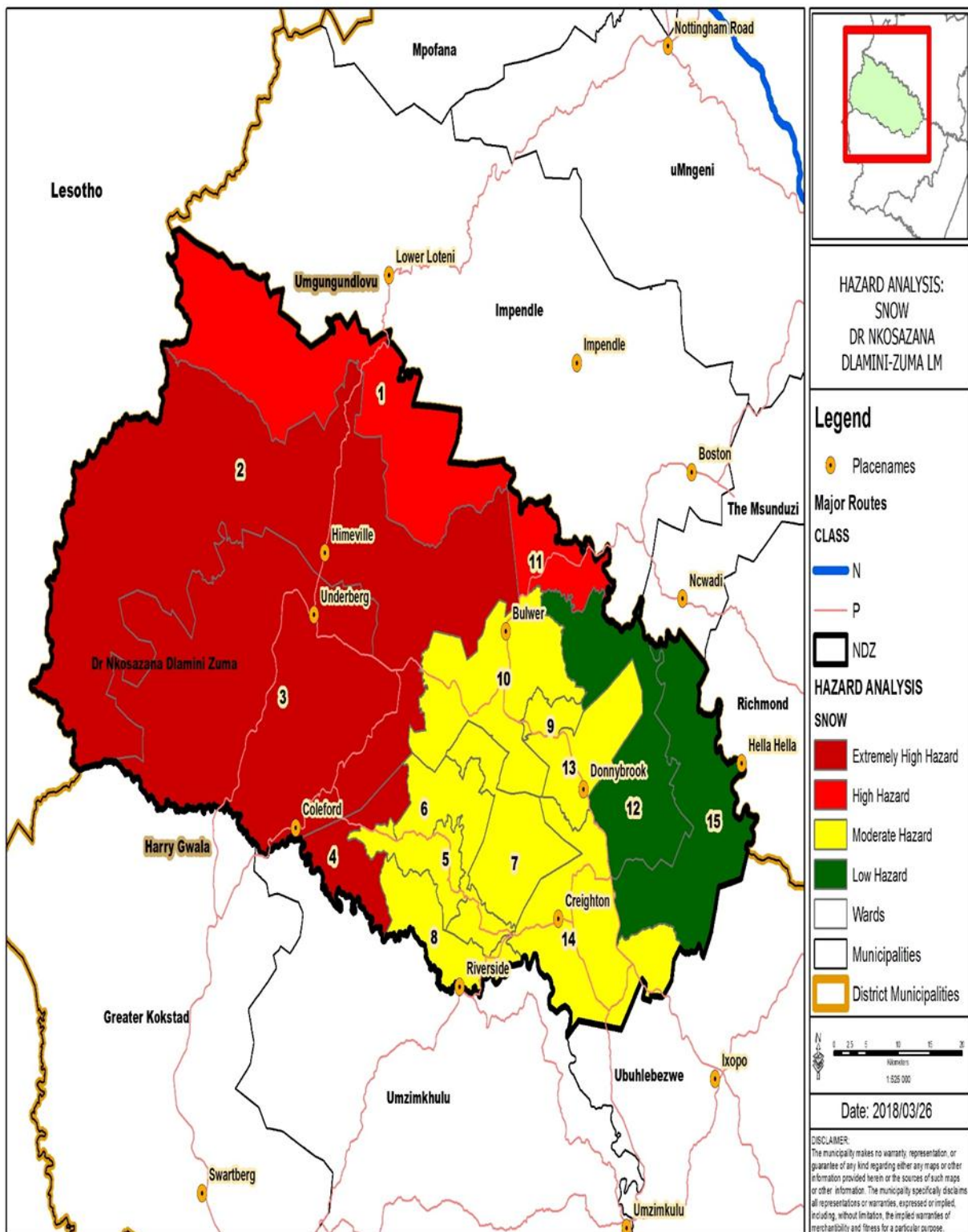


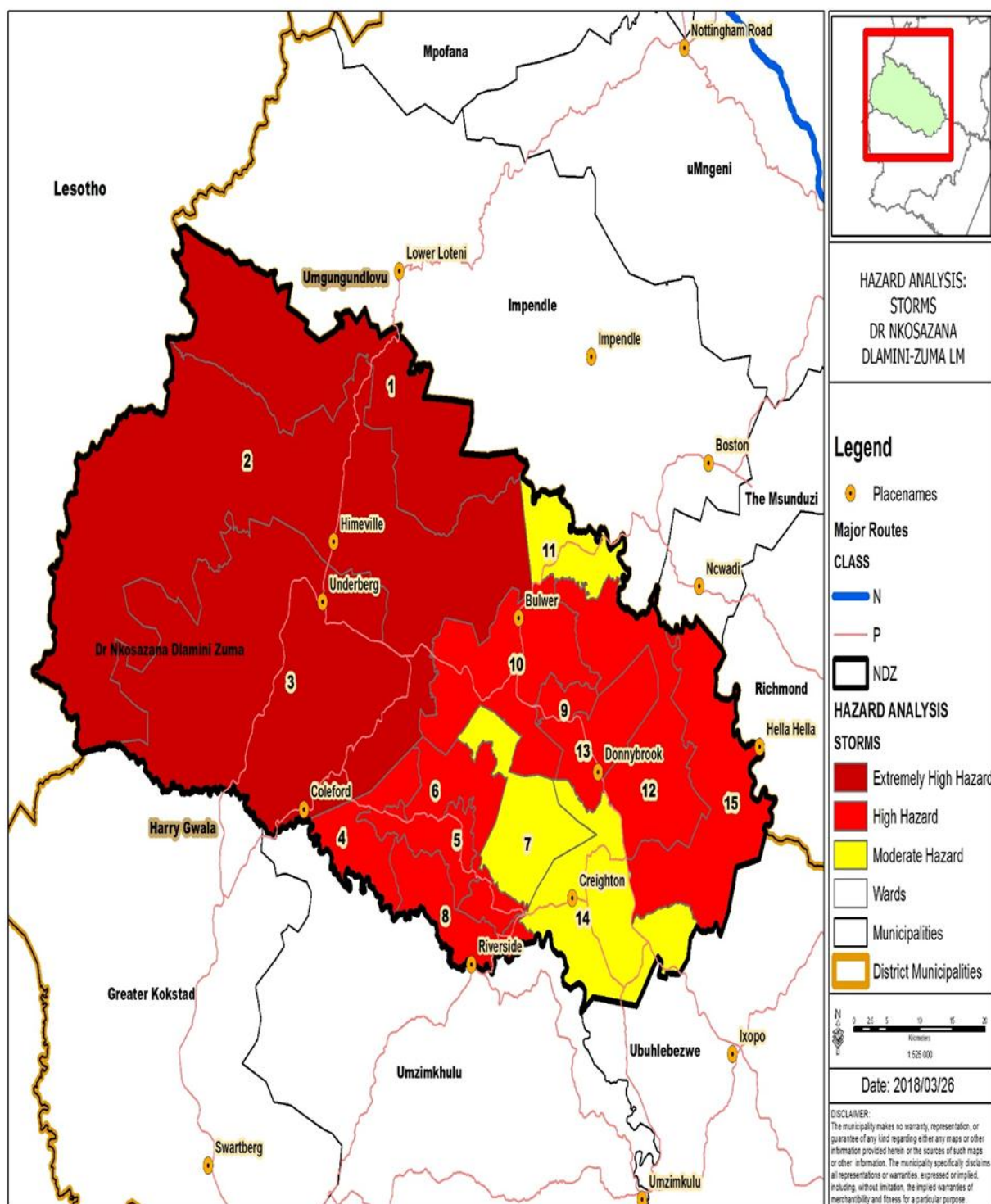


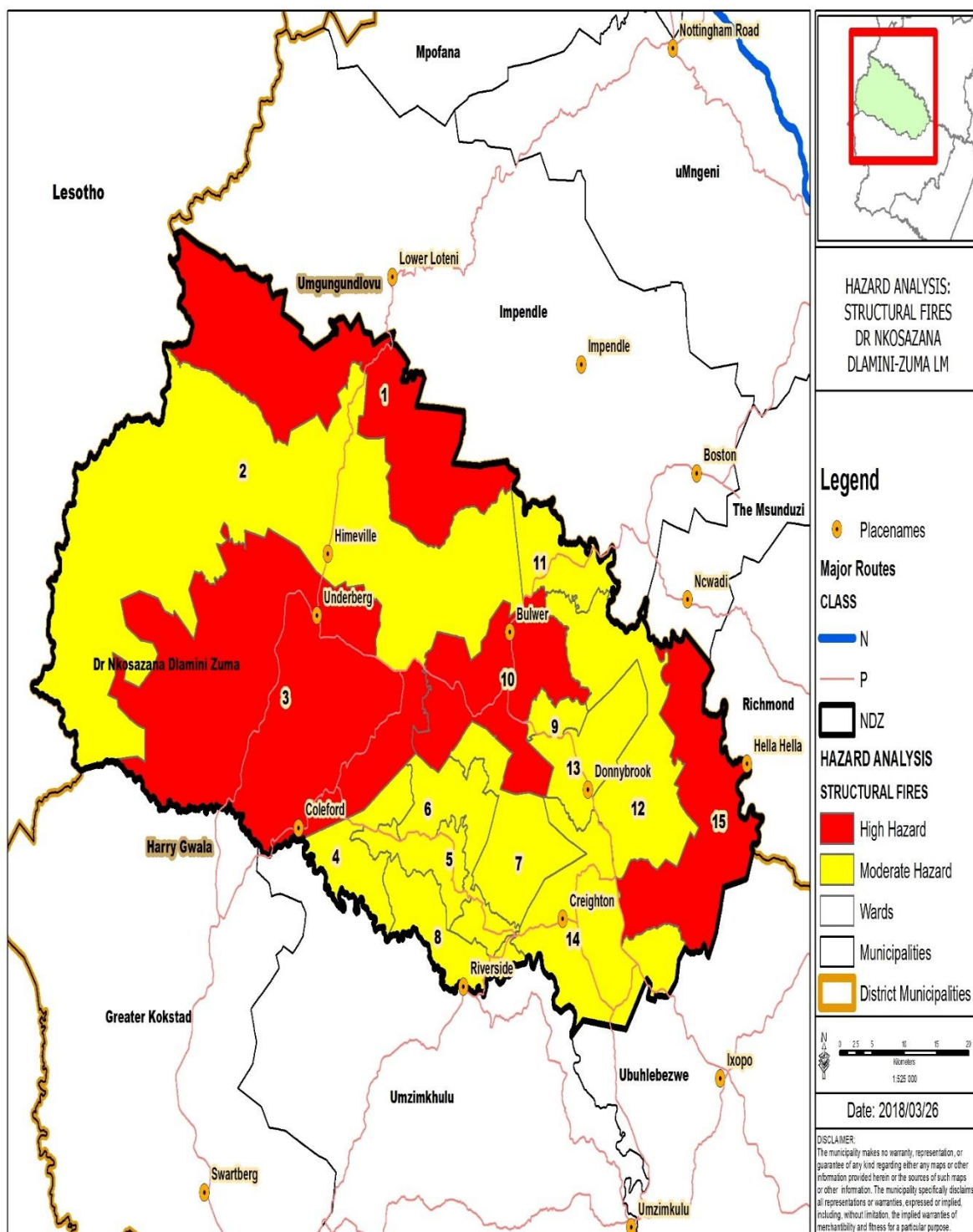


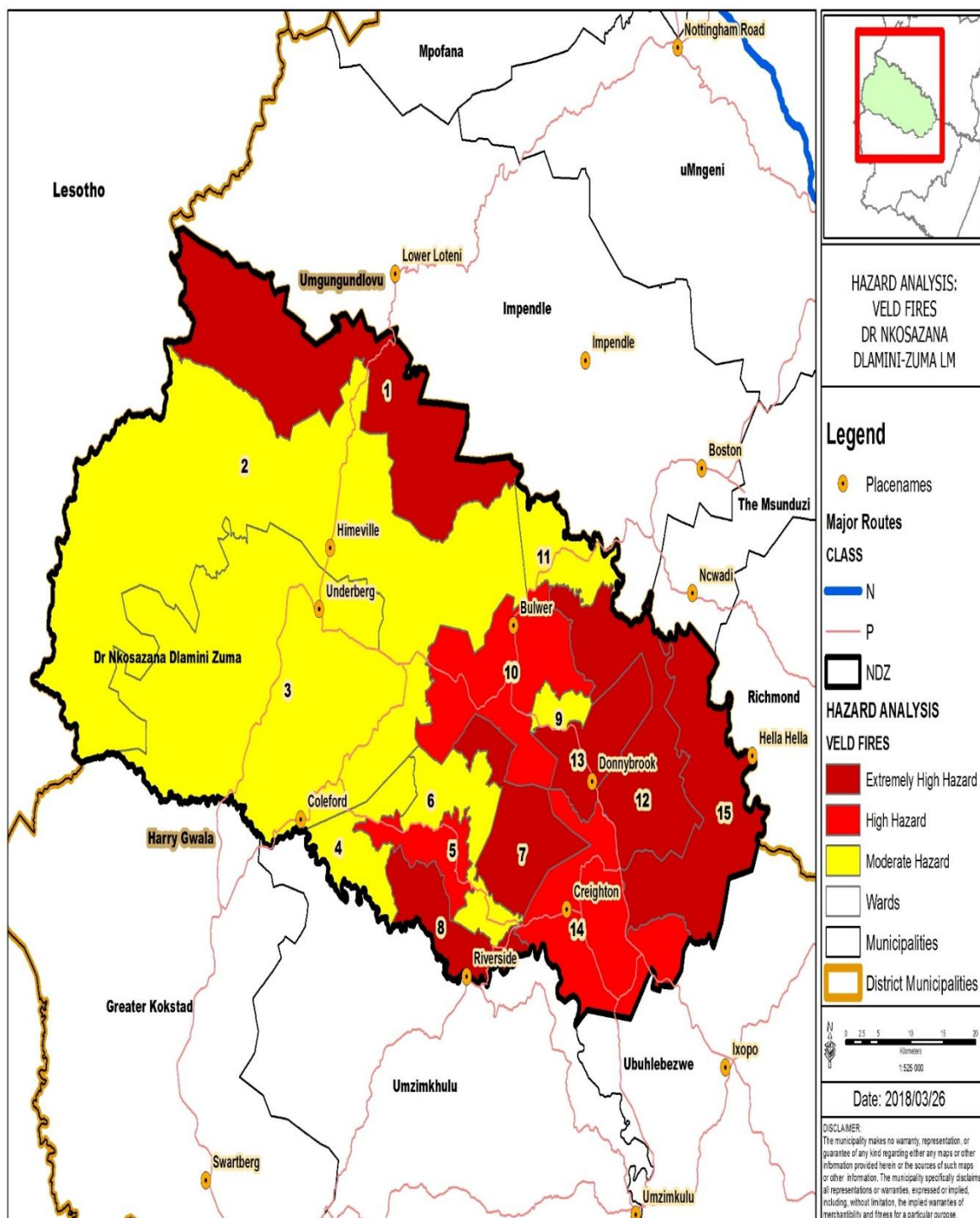


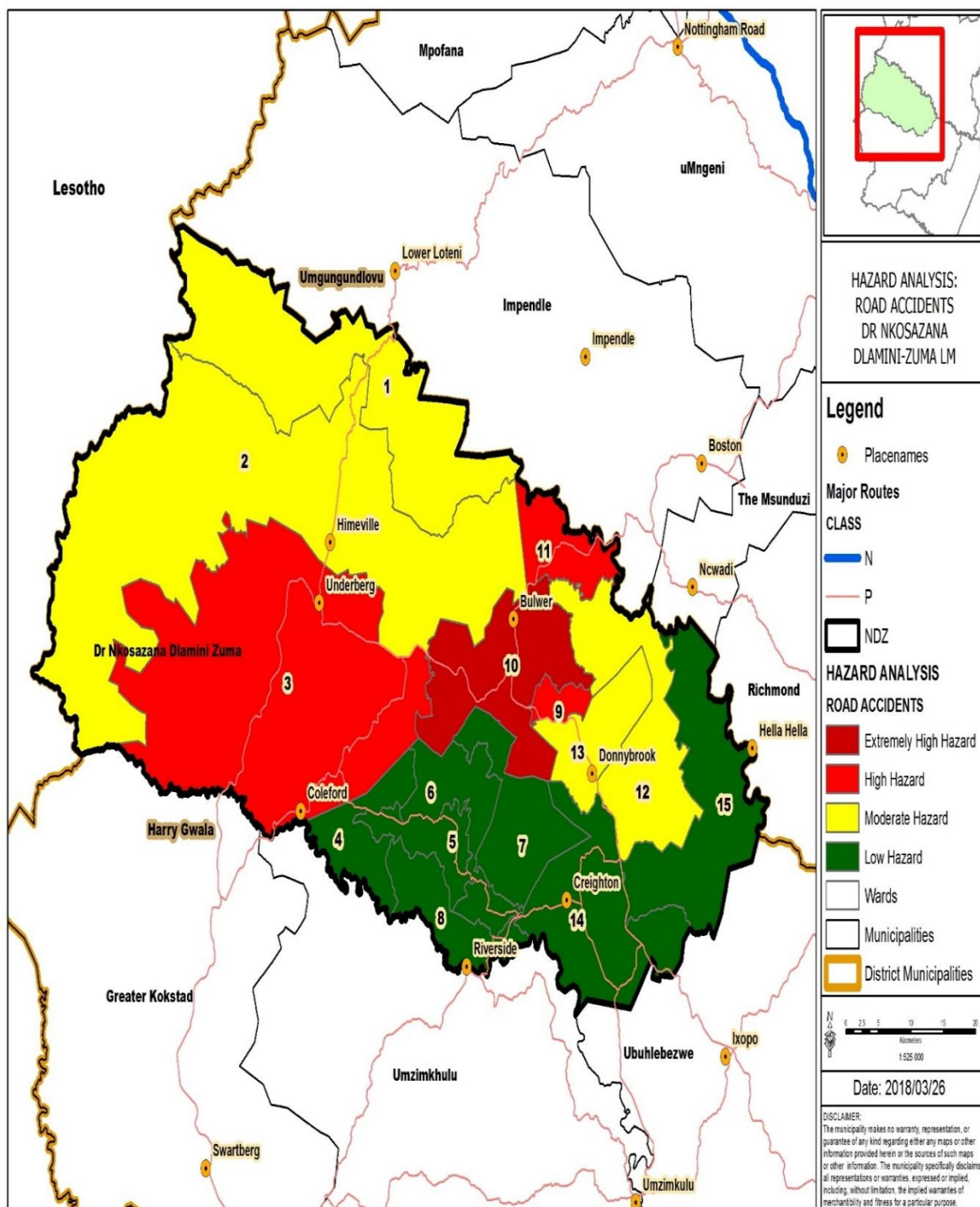












**PLANNED FUTURE RISK REDUCTION PROJECTS THAT EMANATED FROM THE RISK ASSESSMENT
CONDUCTED IN 2017/2018 FISCAL YEAR (MTEF)**

DR NDZ MUNICIPALITY MEDIUM TERM EXPENDITURE FRAMEWORK FOR DISASTER MANAGEMENT							
IDP NO	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	YEAR 1 2018/2019	YEAR 2:2019/2020	YEAR 3:2020/2021	TOTAL MTREF BUDGET
CSS01	Procurement of fully equipped Fire Truck	1 x Equipped, operational fire truck procured	INTERNAL	R 2,500,000.00			R 2,500,000.00
CSS03	Integrated Community Safety Awareness Campaigns (ICSAC)	4 ICSAC	INTERNAL	Operational	Operational	Operational	R 0.00
CSS04	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	4 DMAF	INTERNAL	R 20,000.00	R 21,100.00	R 22,260.50	R 63,360.50
CSS05	Procurement and installation of a Disaster Management Information and Communication System	Procurement and installation of a Disaster Management Information and Communication System	INTERNAL	R 0	R 0	R 500,000	R 500,000.00
CSS06	Construction of Fire Station	Construction of Fire Station	INTERNAL	R 500,000	R 3,000,000	R 3,000,000	R 6,500,000.00
CSS07	Disaster Relief Provision (Indigent)	Procurement of 100 blankets and 50 sponges	INTERNAL	R 80,000.00	R 84,400.00	R 89,042.00	R 253,442.00
CSS08	fire safety inspections	60 fire safety inspections conducted	INTERNAL	Operational	Operational	Operational	R 0.00
CSS09	Procurement of disaster management banners	7 disaster management banners	INTERNAL	R 50,000.00		R 0.00	R 50,000.00

CSS10	Procurement of fire beaters and knapsack tanks	Procurement of 100 fire beaters and 20 knapsack tanks	INTERNAL	R 70,000.00	R 35,000.00	R 36,925.00	R 141,925.00
CSS11	Installation of lightning conductors	5 lightning conductors procured and installed	INTERNAL	R 75,000.00	R 79,125.00	R 83,476.88	R 237,601.88

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	DEADLINE
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	June 2019
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	June 2019
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	June 2019
Disaster Relief	Procurement and Distribution of Disaster Relief	Procured and distributed relief to the needy	R 143, 000.00	All	NDZ- Disaster Management	June 2019
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	June 2019
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	June 2019
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	June 2019
Integrated Community Safety	Conduct Integrated Community	4 Integrated Community Safety	R 0	All	All Stakeholders	Ongoing

Awareness Campaigns	Safety Awareness Campaigns	Awareness Campaigns Conducted				
Fire Safety Inspections	Conduct fire safety inspections	60 Fire Safety Inspections Conducted	R0	All	NDZ- Fire department	Ongoing
DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S SERVICE DELIVER BUDGETARY IMPLEMENTATION PLAN						
PROJECT NAME	KPA	KPI	BUDGET	AREA	RESPONSIBLE STAKEHOLDER	DEADLINE
New Skid Unit	Procurement of new skid unit	1 x new skid unit procured	R 52,000.00	All	NDZ- Disaster Management	June 2019
GPS Unit	Procure GPS unit	1 x GPS unit procured	R 10, 000.00	All	NDZ- Disaster Management	September 2018
Two-way radios	Procurement of two-way radios	6 x two-way radios procured	R 35, 000.00	all	NDZ- Disaster Management	December 2018

Table 39

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

STATUS OF READINESS TO DEAL WITH DISASTERS

As part of ensuring a state of readiness to deal with disaster incidents and/ or disasters within the area of jurisdiction the municipality procured blankets and sponges. The province has also donated some relief as well:

DISASTER MANAGEMENT RELIEF AVAILABLE	
NAME	AVAILABLE AS AT 05 June 2018
BLANKETS	130
SPONGES	100
PLASTIC SHEETS	50

Table 40

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 and Berg Fire Protection Association.



SKID UNIT PROCURED BY THE MUNICIPALITY



The above 700 litres skid unit was procured by the municipality to elevate the capacity of the municipality to deal with fires.

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 as indicative in the photo below:



The above pictures shows the ICSAC awareness campaign that was held in Nkwezela Community Hall

DISASTER INCIDENTS

During the fiscal year 2017/2018, 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, human settlement is now on board will be implementing their interventions to assist all those affected as indicated above.





The Honourable Mayor leading relief provision to communities that were affected by storms in different wards of NDZ

3.7.2 TRAFFIC MANAGEMENT UNIT

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 held 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 seriously and this was evident when four (4) traffic officials were employed in February 2018. Furthermore, two sedan vehicles were procured for the traffic section and increasing the traffic fleet from 3 vehicles to 5.

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 provincial department of transport has also installed an information and communication system to report road accidents as and when they happen on daily basis. This will assist in terms of identifying all the notorious roads and to determine what is it that cause the accidents, i.e road conditions or human errors and thus come up with interventions that can be implemented to curb such accidents.



One significant multi-stakeholder road block was held on the intersection of R 617 and R 612 which was blessed by the presence of the Honourable Mayor and Municipal Manager of the Dr. Nkosazana Dlamini Zuma Municipality. The road block yielded wonderful results as several road unworthy vehicles were charged accordingly.



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.



DRIVERS LICENSE TESTING CENTERS AND VEHICLE LICENSING OFFICE

The municipality has got one functional driver's license testing centre and one vehicle licensing office situated in Himeville. Such centres are providing services to a diverse population both local and outside the area of jurisdiction of the municipality.

Such offices are operated in partnership with the department of transport both nationally and provincially.

The municipality is also making big strides to get the driver's license testing centre in Creighton opened to further extend its services to all the people within and outside the area of jurisdiction. The centre is now complete since all the equipment has been installed and just waiting for the national department of transport to conduct a final inspection.

3.7.3 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 has procured an 8-ton truck that will solely be utilized for the impounding of all astray animals that are found on the road network infrastructure. This is a very big milestone by the municipality since this tool will save a lot of lives.

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.



3.7.4 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 five hundred thousand to convert Maliyavuza building to Creighton library for the 2018/2019 fiscal year. The municipality has once again taken a very prudent decision to also open the libraries on Saturdays to ensure that, the members of the community access such facilities whenever they need them. The libraries are operated in partnership with the Department Arts and Culture, since most the infrastructure inside the libraries belong to the department. In the fiscal year 2017/2018, the municipality employed 1 librarian after one resigned in Underberg, an assistant librarian was also employed for the Bulwer library as well as for Nkwezela Modular library.

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 assist pupils from primary schools to be encouraged to utilize libraries at a younger age.



The pictures above depict one of the library outreach programmes which was conducted at Glen maize Primary School on the 15 March 2018

3.8 SPECIAL PROGRAMMES

This unit is responsible for reaching out to our people, it mainly deals with youth, women, people living with disabilities, children and senior citizens, it is playing a vital social role in our communities as it is dealing with people, tackling socio-economic factors that are seen to be affecting people.

Future Looks Bright As More Schools Achieve 100% Matric Pass Rate: Back to school Campaign and Matric Awards Ceremony

Dr NDZ Municipality held a matric award ceremony on the 26th January 2018 at Bulwer

Municipal Hall. The purpose of the program was to award bursaries to the top ten learners and to recognise top ten excelling schools. The top three learners were awarded full bursaries that include tuition fee, accommodation, meals and book allowance. This year we had top 11 learners because 2 two were deemed to be a tie. At least 80 learners were awarded registration fees of R10 000 each year until they finish their studies. The learners, both females and males, were handed gifts in the form of cosmetics. This was an important gesture which was in recognition of the difficult backgrounds some of the learners come from which means they cannot afford to buy cosmetics. Each learner was awarded a trophy and certificates.

The ceremony also recognised the role of the schools who were given different awards.

The municipality awarded schools with trophies and certificates. Top three performing schools were awarded with grass cutting machines for their schools. The three schools which all achieved a 100% matric pass rate were as follows;

- ❖ Mandadla at Sandanezwe area in ward 15 which achieved a 100% pass rate,
- ❖ Ngonyama High School at Chibini area in ward 10
- ❖ Faithway Christian College at Himeville in ward 02.

The ceremony also recognised the role of school principals who put effort every year to produce a good quality of results and every year they have learners that are recognised in our matric award ceremony. The top performing principals are:

- ❖ Mr Madonda Skhakhane of Pholela School in ward 10,
- ❖ Mr ERS Skhakhane from Dingeka High school in ward 10
- ❖ Mrs Ndlovu From Dlangani High School.

Pholela School was awarded for being the most improved CMC at Harry Gwala District as a whole. This year we had three high schools that achieved 100% which was Mandadla High ,Ngonyama High and Faithway College. The success of Mandadla High school was notable because the municipality had for many years, visited the school due to its poor performance. This year there was a great improvement as they obtained 100%. The schools that were awarded are as follows: -

- ❖ Mandadla High at Sandanezwe ward 15 –
- ❖ Ngonyama High at Chibini ward 10
- ❖ Faithway Christian College at Himeville ward 02
- ❖ Ntwasahlo-bo High at Brotein in ward 01
- ❖ Sonyongwana High at Ndungunyeni ward 08

- ❖ Mandlezizwe High at Nkumba ward 11
- ❖ Mqulela High at Mqu-leala ward 12
- ❖ Mdingi High at ward 13
- ❖ Ndabakazibuzwa High at Mnyamana ward 12 –
- ❖ Dlangani High at Nkelabantwana ward 12.



Schools and learners rewarded for sterling work in a record-breaking year for our education system

Career Exhibition And Awareness Campaign

Grade 9,10&11 Dr Nkosazana Dlamini Zuma Municipality held grade 9,10,11 career exhibition and awareness campaign on the 22 August 2017 at Bulwer Primary Schools. More than 5000 learners from all high schools around Dr Nkosazana Dlamini Municipality were attending this program. There were exhibitors who were present to assist learners on choosing careers and on how to fill CAO forms. Also Turn Table Trust NGO made learners to be aware of social ills that have an impact on their studies.

Grade 11 &12 On the 30th August 2017 Dr NDZ Municipality held a career exhibition and awareness campaign for all grade 11 &12 learners of Dr NDZ Municipality. The aim of this project was to assist learners to fill CAO forms as they are ready to go to tertiary. This event was honoured by District Director Ms Njakazi she motivated learners that they must do a last push as they will be writing a final exam, she emphasized that 2017 grade 12 must try by all means to improve Matric results. This event was attended by OSS Members as Sergeant THENJIWE Ndlovu from Creighton Police station emphasized that learners they must report crime an domestic violence.

NDZ Excellence Awards-

In this program we will focus on people who played an important role in our youth like teachers who produced 100% in their subject in 2017 without them our youth are nothing, also people who are participating in developing sports and in arts and culture activities and youth in business. They will be recognized by our mayor by giving them trophies and certificates to encourage them to build future of our youth.

3.8.1 GENDER Based Programmes

Women's Programmes

WOMEN'S DAY, 16 DAY OF ACTIVISM

The 16 Days of Activism for No Violence-

Against Women and Children, is a national programme that is led by the Minister of Social Development.

It is an annual programme held from 25th November to 10th December which makes 16 Days of Activism for no violence against women and children. The Dr NDZ local municipality held 16 days of activism awareness & dialogue at ward 15 KwaSawoti on the 29th of November 2017.



Outlined their role and responsibility to the

community at large. Encouraged 'Hlolamanje

(HCT) Campaign' to monitor government

mission on reducing mother to child infection

& Men's behavioural change campaign called

#not in my name.

3.8.2 YOUTH UNIT

Support Youth On Arts And Culture Activities And Sport Activities

Aziwa Youth Development group from Himeville and Underberg was supported by transport as they were attending auditions at Durban Ushaka Marine World on the 7th October 2017.

The annual Youth Games were played in all wards from the 24th of March and to the 22nd of April 2018. All wards were able to participate and the qualifying teams to Zonal Mayoral Games are as follows, in both Male Soccer and Female Netball. All the winners were awarded soccer and netball killed that in total summed up to R114 750.00

Ward	Net Ball	soccer
1	Young Lions Vultures Ladies	11 Jitas Destroyer
2	Green Buffalos Himeville	Drankensberg FC Pitela
3	Duzi Ladies Underberg Ladies	Bushman snack Underberg Loxion
4		
5	Young Peacemakers Khukhulela Ladies	Peacemaker FC Dazini FC
6	Ukhozi Ladies Tiger Girls	Blessing FC
7	Mnqundekweni Tarsvally	Gqumeni United Real Madrid FC
8	Uqaqeni Ladies Commodos Ladies	Black Stars FC Junior Bucks
9	Ngwenya Stars Siyakhula	New Stars FC Donny SAPS FC
10	Qwa Qwa Team Little Stars	Real Kings Kasi Knowledge Julius Berger
11	Sharp Ntabamakhaba	Mdayane FC Nkelabantwana FC
12	Young Stars Bethlehem United	Zamndela FC Ward Under 21
13	none	Ekuthuleni FC Ntekaneni FC
14	Glenmaize Glenmaize Juniors	Argentina Amakhehla
15	none	Bambanani FC Valcano FC

Table 41:

3.8.3 ARTS AND CULTURE

The ward cultural competition commenced from 02 -29 April 2018 from 1 ward to ward 15. Therefore the Artists attended for the duration of performing arts competitions. In each and every ward, the Councillor opened and welcomed everyone present for the performing arts competitions. The competitions went very well at ward level. Attendance was fantastic. The final local cultural competition will be divided into two days. The first one took place on the 23 June 2018 and the second one will be on the 30 June 2018 at Bulwer Art Centre This was at cost of **R 188000.00.**

T.B CAMPAIGN

Dr Nkosazana Dlamini Zuma Municipality had TB Day campaign on the 23rd of March 2018. It was held at eHlabeni Village - ward 06 and It was attended by Operation Sukuma Sakhe

stakeholders (Government departments and Social Partners). All government departments were rendering services and motivating the community of Hlabeni, regarding T. B and all issues related to T.B and Hlabeni. The theme was **“UNITE TO END TB AND HIV– SOUTH AFRICAN LEADERS TAKING ACTION”** The campaign was so successfully organised.

Education Indaba And Awareness Campaign- Ward 08

The Dr Nkosazana Dlamini Zuma Local Municipality together with the Ward 08 War Room held Education Indaba and Awareness Campaign on the 31st August 2017 at Sonyongwana Community Hall. The aim of this project was to motivate all schools around ward 08 both high schools and primary school to focus on science subject as Sonyongwana High school is the Science Harbour High in the whole Harry Gwala District. Primary learners and educators were encouraged to use this opportunity of having science school in their ward. This program was a success because all schools were present.

Ward 09 Awareness Campaign

On the 16th of December 2017 the Dr NDZ Municipality with Ward 9 War Room held an awareness campaign at Nkwezela Hall. December is a festive month and Nkwezela is one of our area with high rate of crime and the suspects are youth. Our intervention was in response to that issue to find out what is the course of that. On that day, Ward 9 came with a solution that the issue of alcohol abuse is the main cause. The meeting came with a plan to have sports tournaments for every week in the ward to keep youth busy.

Ward 01 Awareness Campaign

In July August 2017 we held an awareness campaign in Ward 1 to respond to the issue of teenage pregnancy especially on learners at KwaMvimbela High school and that was having a bad impact on matric results.



Chapter 4: Organisational Development Performance

Municipal Transformation and Institutional Development (Corporate Support Service Department)

Objectives of the KPA

The main focus in this key performance area is the institutional and organisational capacity of municipalities to perform their functions and fulfil their developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organisational reform in Local Government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution, municipalities had to organise themselves in preparation to fulfil these functions and powers. Organisational transformation in Local Government is further explicitly prescribed in Section 51 of the Municipal Systems Act.

This Key Performance Area (KPA) focuses on organisational capacity and includes indicators that show progress on how municipalities have organised themselves in terms of building

capacity to deliver, compliance with equity targets as well as implementing Human Resources programmes. Municipal performance in this KPA was assessed in the following seven (7) focus areas:

- ❖ Filling of Section 56/54 Manager positions;
- ❖ Employment Equity;
- ❖ Occupational Health and Safety
- ❖ Skills development
- ❖ ICT
- ❖ Council Support
- ❖ Security Services

Achievements

This KPA is championed by various units within the Corporate Support Services. The major achievements to this KPA were the following:

- ❖ Filling of 04 critical vacant posts two Senior Managers i.e. Chief Financial Officer and Senior Manager: Corporate Services and two Middle Managers i.e. Protection Services Manager and Manager Strategic Support.
- ❖ 17 Councillors were trained on Basic Computer Skills and 7 other Councillors (Members of Development and Town Planning Committee) were trained on SPLUMA.
- ❖ 119 employees were trained on programmes as listed in the Workplace Skills Plan such as First AID, ODEPT & SCM) Performance Management and A+ and N+ which is an ICT Programme.
- ❖ Adoption of numerous policies including the Human Resource Policy.
- ❖ All compliance reports e.g Employment Equity Plan and Workplace Skills Plan were submitted to the relevant departments on time.
- ❖ 06 Employees were registered on CPMD Programme.

Challenges

- ❖ The challenges that were faced in achieving some of the targets under this KPA range from:
- ❖ Delays to fill critical posts (Senior Manager: Community and Social Services; Senior Manager: Public Works and Basic Services and Senior Manager: Development and Town Planning) due to competency requirements as the National Treasury policy and legislative requirements which most applicants do not possess and as a result these posts had to be re-advertised.
- ❖ Promotion of the Human Resources Officer left a vacuum within the HR Unit.
- ❖ The political instability has had an impact on the skills development programmes and projects that needed Councillors presence;
- ❖ The secondment of the Senior HR Officer to the Provincial Job Evaluation Committee led to a few targets not being achieved.

Measures Taken to Improve Performance

- ❖ Posts for Senior Managers had been advertised, Panellists had been approved by Council and the whole process is yet to be finalised.
- ❖ The issue of political instability has been addressed through the office of the MEC: Cogta
- ❖ In cases of human resource capacity constraints, the existing Interns were used to assist in the Human Resources Unit
- ❖ The Administration Officer had been officially seconded to the Human Resources Unit.

SUMMARY REPORT ON COMPARISON BETWEEN 2016/17 AND 2017/18 FINANCIAL YEARS

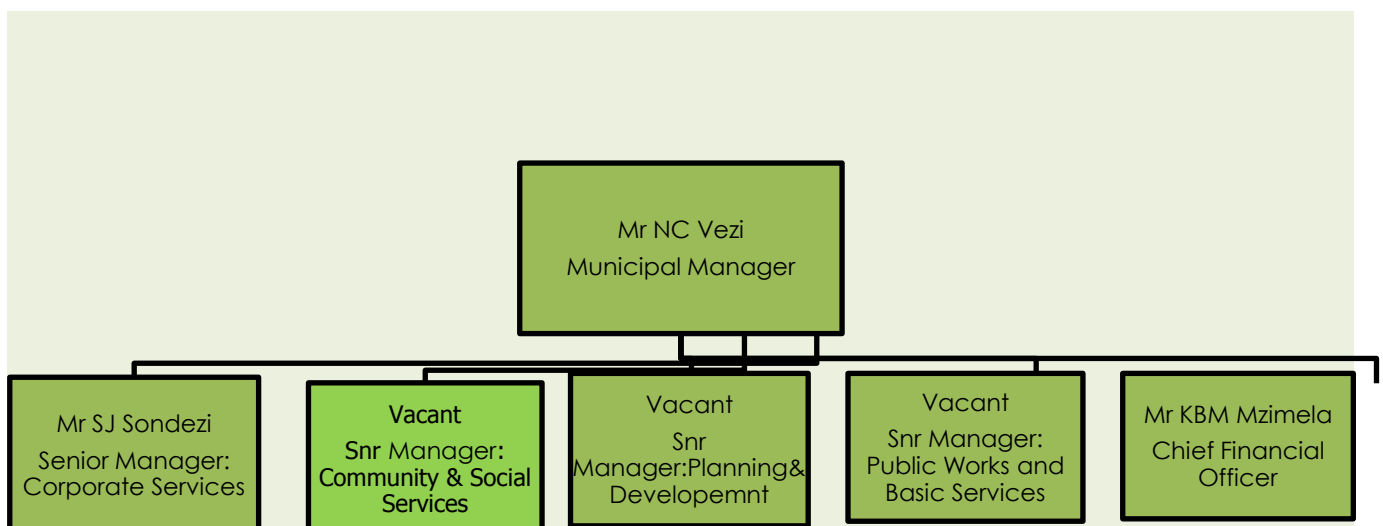
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA (CORPORATE SUPPORT SERVICES DEPARTMENT)									
CATERGORY	FINANCIAL YEARS COMPARISON								% DIFFERENCE IN FY
	2016/2017				2017/2018				
	No. of Targets	Targets Achieved	Targets Not Achieved	%	Number of Targets	Targets Achieved	Targets Not Achieved	%	
Skills Development	06	03	03	50%	05	03	02	60%	↑10%
Human Resources Management	06	04	02	66%	08	07	01	87%	↑ 21%
Council Support	01	01	0	100%	01	01	0	100%	⇌ 0%
ICT	02	01	01	50%	04	04	0	100%	↑ 50%
Security Services	01	01	0	100%	01	01		100%	⇌ 0%
Coordination of Meetings for reporting purposes	04	01	03	25%	03	02	01	66%	↑41%
Total KPA	21	11	09	52%	22	18	04	82%	↑ 30%

Table 1: Municipal Transformation and Institutional Development Stats Analysis KPA Source: Quarterly Performance Reports & 2016/17 APR

The increase in percentage performance of 30% year on year is attributed to the fact that the employees attended a number of trainings and capacity building programmes which assisted in improving their skills thus contributing to the increase in the performance percentage. The appointment of the Senior Administration Officer also contributed in the improvement of performance within the department. The stability within the administration has also contributed to a positive turn-around in terms of performance improvement. A number of bilateral meetings between the Employer and the Employee assisted a lot in terms of strengthening the relations between the Employer and the Employee.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

STATUS OF FILLING OF CRITICAL SENIOR MANAGEMENT POSITIONS



4.1 EMPLOYEE TOTAL, TURNOVER AND VACANCIES

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 ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2016/17	2017/18
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	0	3
The percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	86.35%	100%

4.2 Introduction to municipal workforce

The Municipality currently employs 189 officials, 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 2018
African	213	180
Coloured	4	4

Indian	0	0
White	1	5

GENDER/ABILITY	TARGET JUNE	ACTUAL JUNE 2018
Male	126	108
Female	96	76
Disabled	4	3

4.2.2 Total workforce/posts and employees with disabilities

Table Total workforce/posts and employees with disabilities by race and gender for 2017/18 financial year

RACIAL & GENDER GROUPS	LEVEL OF REPRESENTATION REQUIRED WORKFORCE	PERCENTAGE OF WORKFORCE (%)	LEVEL OF REPRESENTATION DISABILITY
African female	72	38%	0
African male	108	57%	2
Coloured female	2	1.1%	0
Coloured male	2	1.1%	0
Indian female	0	0	0

RACIAL & GENDER GROUPS	LEVEL OF REPRESENTATION REQUIRED WORKFORCE	PERCENTAGE OF WORKFORCE (%)	LEVEL OF REPRESENTATION DISABILITY
Indian male	0	0	0
White female	2	1,1%	1
White male	3	1,6%	0
TOTAL	188	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 2016/17 financial year

TARGET GROUP RACE & GENDER	NUMBER OF REPRESENTATION BY RACE AND GENDER	PERCENTAGE OF WORKFORCE (%)
African female	0	0%
African male	3	50%
Coloured female	0	0%
Coloured male	0	0%
Indian female	0	0%

TARGET GROUP RACE & GENDER	NUMBER OF REPRESENTATION BY RACE AND GENDER	PERCENTAGE OF WORKFORCE (%)
Indian male	0	0%
White female	0	0%
White male	0	0%
TOTAL	3	50%

4.2.4 Vacancy rate

The approved organogram for the Municipality had 213 posts for the 2017/18 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	13	3
Corporate Services	29	4
Community Services	50	12
Budget & Treasury Office	23	3
Infrastructure, Planning & Development	70	9

Town Planning Development	4	2
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COMPONENT B: MANAGING MUNICIPAL WORKFORCE

4.3 Managing municipal workforce

Table 4.6: HR policies approved for the 2017/8 financial year

POLICIES	APPROVAL DATE
Acting Allowance Policy	31/05/2018

POLICIES	APPROVAL DATE
Attractive and Retention Policy	31/05/2018
Bereavement Policy	31/05/2018
Code of Conduct Policy	31/05/2018
Disciplinary Policy	31/05/2018
Dress Code Policy	31/05/2018
Employment Equity Policy	31/05/2018
HIV/Aids Policy	31/05/2018
Overtime Policy	31/05/2018
Introduction for New Employees Policy	31/05/2018
Leave Policy	31/05/2018
Occupational Health and Safety Policy	31/05/2018
Succession Planning Policy	31/05/2018
Subsistence and Travelling Policy	31/05/2018
Termination of Service Policy	31/05/2018
Recruitment and Selection	31/05/2018

POLICIES	APPROVAL DATE
Policy	
Training and Development Policy	31/05/2018
Telephone Policy	31/05/2018
Study Assistant Policy	31/05/2018
Smoking Policy	31/05/2018
Substance Abuse Policy	31/05/2018
Staff Code of Conduct	31/05/2018
Long Services Award Policy	31/05/2018

The following table indicates the status of disciplinary hearings and employees that were suspended for the year 2017/18

Number and Period of Suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or Status of case and reasons why not finalized	Date finalized
Data Capturer	Misconduct on disgraceful, improper, unbecoming and dishonest manner.	22 February 2018	The employee is still undergoing disciplinary processes. The case is not yet finalized.	NA
Senior Traffic Officer	Misconduct on disgraceful, improper, unbecoming and dishonest manner. Partakes in	17 January 2018	The employee is still undergoing disciplinary processes. The case is not yet finalized.	NA

	intoxicating liquor during working hours.			
Traffic Officer	Misconduct on disgraceful, improper, unbecoming and dishonest manner.	06 June 2018	The employee is still undergoing disciplinary processes. The case is not yet finalized.	NA
Traffic Officer	Misconduct on disgraceful, improper, unbecoming and dishonest manner.	06 June 2018	The employee is still undergoing disciplinary processes. The case is not yet finalized.	NA
Traffic Officer	Negligence on loss of firearm		The employee was charged and the disciplinary processes was finalized and the employee was not dismissed.	27 August 2018
Handyman	Misuse of municipal vehicle.	04 December 2017	The case has been finalized, the employees was reinstated.	06 March 2018
Messenger/ Driver	Misuse of municipal vehicle	13 January 2018	Awaiting report from the Prosecutor	NA

Table :

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of alleged misconduct and Rand value of any loss to Dr NDZ LM	Disciplinary action taken	Date finalized
NA	NA	NA	NA

Table 47:

4.2.1 PERFORMANCE REWARDS

The municipality has not yet cascaded the Performance Management System to lower levels hence there are not performance rewards paid to employees during the financial year. However, it must be noted that the three Senior Managers i.e. the Municipal Manager, the CFO and the Senior Manager: Corporate Services managed to perform above 130% and thus qualifies them to get performance bonuses. The report was presented to Council and is awaiting approval thereof.

COMPONENT C

4.4 Capacitate municipal workforce

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

Table : Progress report on financial competency development

DESCRIPTION	TOTAL NUMBER OF OFFICIALS EMPLOYED BY Dr NDZ 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	1	1	1	1
Other Officials	179	20	20	—
Supply Chain Management Officials				
Supply Chain Manager	1	1	1	—
Other Officials	6	6	6	—
TOTAL	189	30	30	3

Table 4.8: Qualification profile for leadership, governance and managers for 2017/18 financial year

PERSONNEL	BELO W NQF1	NQF1	NQF2	NQF3	NQF4	NQF5	NQF6	NQF 7	NQF8
Mayor					1				
Councillors				5	18	4	1		
Municipal Manager									1
Corporate Services								1	
Budget & Treasury								1	
Community Services									
Public Works and Basic Services									
TOTAL	0	0	0	5	18	5	1	4	0

Table Skills profile of employees for 2017/18 financial year

DESCRIPTION	TOTAL NUMBER	TOTAL PERCENTAGE (%)	TOTAL TRAINED	GENDER		BUDGET SPENT
				MALE	FEMALE	
Managers & Professionals	43	23	19	13	6	
Artisans/Technicians	72	38	10	8	2	
Unskilled	74	39	47	36	11	
TOTAL	195	100	76	57	19	

Table 4. Qualification profile for employees for 2017/18 financial year

PERSONNEL	BELOW NQF1		NQF1		NQF2		NQF3		NQF4		NQF5		NQF6		NQF7		NQF8	
	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M
Managers & Professionals													15	19	1	7	1	
Artisans/Technicians & Clerical Workers									19	9	12	24	1	2		5		
Operators & Unskilled					3	9	8	15	20	17		1		1				

PERSONNEL	BELO W NQF1		NQF1		NQF2		NQF3		NQF4		NQF5		NQF6		NQF7		NQF8	
TOTAL	0	0			3	9	8	15	39	26	12	25	16	22	1	12	1	0

COMPONENT D

4.5 Managing municipal workforce expenditure

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 is well within the national norm of between 35 to 40%.

Table 4.11: Personnel expenditure (excluding councillors)

FINANCIAL YEAR	TOTAL EXPENDITURE – SALARIES & ALLOWANCES	TOTAL OPERATING EXPENDITURE	PERCENTAGE (%)
2016/2017	R29 385 945	R85 039 899	43%
2017/2018	R 60 290 889	R 134 560 100	90%

Number of employees whose salaries were increased due to positions being upgraded		
Designations	Gender	Total No. of Employees
Lower skilled (Levels 1-2)	NA	NA
Skilled (Levels 3-5)	NA	NA
Highly skilled production (Levels 6-8)	NA	NA
Highly skilled supervision (Levels 9-12)	NA	NA
Senior management (Levels 13-15)	NA	NA
MM and s.56	NA	NA
Total		

Table 52:

Employees whose salary levels exceed the grade determined by job evaluation				
Occupation	No. of employees	Date of appointment	No. appointed	Reason for appointment when no established post exists
N/A	N/A	N/A	N/A	N/A

Job evaluation process is currently underway thus the table above is not applicable.

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists

N/A	N/A	N/A	N/A	N/A
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Table 53:

The Organizational structure was approved after engagement of the employer and employee representatives. There are no positions that were upgraded in the 2017/2018 financial year because the municipality is waiting for the job evaluation processes to be finalised.

STATEMENT ON THE FINANCIAL PERFORMANCE

The purpose of this section is to report on the financial performance of the municipality for the 2017/18 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

Assessment of taxes and arrears

As at 30 June 2018, consumer debtors of R 45 538 545 were impaired and provided for. 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 R21 661 164.

Debtors Extract

Rates			
Current (0 - 30 days)	2 195 448,00		886 487,54
31 - 60 days	2 052 324,00		606 683,62
61 - 90 days	1 694 455,00		884 159,07
> 121 days	37 414 189,57		27 368 425,50
	43 356 416,57		29 745 755,73
Refuse			
Current (0 - 30 days)	286 867,00		268 537,13
31 - 60 days	209 461,00		53 762,72
61 - 90 days	167 657,00		143 722,74
91 - 120 days	149 678,00		112 624,92
> 121 days	4 368 553,00		3 811 544,73
	5 182 216,00		4 390 192,24
Rental			
Current (0 - 30 days)	13 148,00		15 731,00
31 - 60 days	15 535,00		18 118,01
61 - 90 days	15 535,00		18 118,01
91 - 120 days	15 535,00		18 118,00
> 121 days	361 890,00		186 205,07
	421 643,00		256 290,09
Sundry debtors			
Current (0 - 30 days)	41 168,00		265 342,37

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

Dr Nkosazana Dlamini Zuma Local Municipality spent 89% of its operational budget at the end of June 2018

Description	2017/2018 Original Budget	As at 30 June 2018	Percentage
Operating expenditure	R 155 934 597	R 138 747 139	89%

Expenditure on staff salaries and remuneration for councillors

Description	2017/2018 Original Budget	As at 30 June 2018	Percentage
Employee related Costs	R56 160 897	R 50 499 161	90%
Councillors Remuneration	R 10 723 086	R 10 754 630	100%

Employee Related Costs

The employee related costs are sitting at 39% of the operating budget.

Councillor Remuneration

The remuneration for Councillor's expenditure was sitting at 100% as at the end of June 2018

Assets and Infrastructure

Asset management is being central to providing required services in a cost-effective, efficient and transparent manner. The has planned to continue with:

- ❖ Compliance with all relevant standards, policies and procedures relating to PPE.
- ❖ The implementations of the MFMA, specifically, section 63 and the principles in accordance with GRAP standards.
- ❖ The valuation of assets, and the establishing and maintaining systems of internal controls over assets,
- ❖ Establishing and maintaining asset register and clarifying responsibilities and accountabilities for the asset management process.

The municipality adopted the cost model on accounting for their property plant and equipment. 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 5 LARGEST PROJECTS

Name of the project	Original Budget	Actual Expenditure
Greater Kilmon electrification	R 10 704 433.00	R 8 854 182.45
Bulwer Community Service Centre	R 7 577 023.00	R 8 109 420.88
Upgrading of Underberg Road	R 7 485 952.98	R 7 161 065.08
Nyazi Access Road	R 4 836 474.00	R 6 146 122.55
Bulwer Road Asphalt	R 4 779 201.55	R 4 293 026.27

Projects with the highest capital expenditure	
Name of the project	Greater Kilmon Electrification
Objective of the Project	Electricity connection to Ward 4
Delays	Eskom issuing authorisation
Future challenges	No challenges. Project to handed over to Eskom
Anticipated citizens benefits	The community will have access electricity
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	Nyazi Access 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
Name of the project	Nyazi Access 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
Name of the project	Bulwer 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

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
08 May 2018	SSR Security T/A Mahlubi Transport	Construction of Underberg roads phase 1	R 12 182 578,25
16 May 2018	Kerush Transport	Construction of Nyazi Access Road	R 5 962 947,84

Total Amount

R18 145 526.09

REGULATION 36 DEVIATIONS

Dates		Description	Amount Incl VAT	
17/07/2017	Truvelo Manufacture	Calibration of Speed Timing Machine	R 5 065,75	Single supplier
19/07/2017	Conlog (Pty) Ltd	Electrification of deepdale projects	R 34 488,19	Only company recommended by eskom
27/07/2017	Jet All Africa	Pressure clean sewa line	R 31 714,80	Only service provider
	Izikhoza Security	Provision of security service	R 858 968,40	Impractical and Impossible to follow the SCM process
04/10/2017	Amazulu FC	Scouting for mayoral cup	R 10 000,00	Impractical and Impossible to follow the SCM process
05/10/2017	Doonybrook spar	Grocery for Mndali family	R 3 473,00	Emergency
09/10/2017	Ngcobo Mhlengi	Football agent	R 8 000,00	only local football agent
25/10/2017	EEZI ADS	Advert to be placed o telephone directory	R 40 971,00	Impractical and Impossible to follow the SCM process
26/10/2017	Togo Graphics	Advertising of Tourism	R 5 050,00	Only service provider in the sourthen Drakensberg
19/10/2017	Afunyenwe Construction	Remove and replace sewerage system	R 148 950,00	Impractical and Impossible to follow the SCM process
09/11/2017	Madampi Media	Programme Director summer cup	R 17 000,00	Impractical and Impossible to follow the SCM process
14/11/2017	Locksmith Kokstad	Unlock municipal safe	R 3 192,00	Impractical and Impossible to follow the SCM process
16/11/2017	Eaglharm engineering	Repair of Jeep NIP 629	R 50 953,29	Only service provider

Dates		Description	Amount Incl VAT	
28/11/2017	Dell EMC	Fix and replace tape drive	R 11 900,24	Only service provider
09/01/2018	Togo Graphics	Supplying tourism print material for marketint southern drakensberg tourism destination	R 6 500,00	Only service provider in the sourthen Drakensberg
22/01/2018	Aple store	Repair of I phone laptop	R 9 181,00	only service provider
23/01/2018	Out there service	Tractor Mower repair	R 7 033,80	Impractical and Impossible to follow the SCM process
23/01/2018	Ezakwabhaca Trading	Profesional satnd -up commidian and MC	R 12 000,00	Only commidian under harry gwala DS
02/02/2018	TT Signs	Branding of Municipal Traffic Vehilces	R 10 260,00	Only service provider approved by department of transport
05/04/2018	The royal agriculture cociety	Roya show ground	R 21 482,00	Only service provider
13/03/2018	Ihawu Fire arms	Fire arms training	R 3 771,00	only service provider for firearm refresher course
26/03/2018	Lunentobeko Construction	Construction of Centocow taxi rank	R 3 560 000,00	The bid advertised twice no bidders qualified, lunentobeko was the lowest quote
28/03/2018	Spark and ellis	Uniform for the traffic unit	R 109 324,86	Sole Supplier
06/04/2018	Auto Impi	Security lid for Mayoral Car	R 17 250,00	Sole Supplier
13/04/2018	Mngwekazi catering and takeaway	Catering for service and tent for Mayoral Cup	R 3 500,00	Emergency
03/05/2018	ABBCOO Hydraulics	Repair of Hydrolic for refuse truck	R 2 980,56	Impractical and Impossible to follow the SCM process
22/05/2018	Shemuntu and Son (Pty) Ltd	Supply and Installation of water storage	R 589 940,80	Emergency
21/05/2018	ESRI South africa	Renewal of GIS Licenses	R 31 227,10	ESRI South africa we have contract with them which need to be renewed

Dates		Description	Amount Incl VAT	
08/05/2018	Wits Business School	Tuition fees for 5 interns CPMD training	R 290 000,00	Only class available in KZN next class will be available next year
28/05/2018	Babcock international	SDLG grade spare wheel	R 6 846,94	Sole Supplier
26/06/2018	Babcock international	Grader Parts	R 5 815,58	Sole Supplier

Total

R 5 916 840.31

SPEND ANALYSIS

RANGE OF PROCUMENT	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Annual Total
Petty Cash R 01-00 to R 2000.00	R 76 851,05	R 85 212,68	R50 027,17	R 121 824,91	R333 915,81
Verbal or Written Quotations R 2000.01 to R 5000.00	R 253 623,97	R239 264,42	R100 632,39	R 525 335,33	R1 118 856,11
Formal Written Quotation R 5000.01 to R 30 000.00	R1 553 673,80	R1 770 439,74	R2 570 592,49	R3 082 664,79	R8 977 370,82
Tenders and quotation	R17 057 482,68	R5 734 848,24	R16 902 178,99	R8 536 954,30	R48 231,464,21
Fuel Orders	R 1 500,00	R 24 613,74	R 14 800,00	R 14 646,14	R 55 559,88
Funeral Orders	R 12 600,00	R 17 100,00	R 7 290,00	R 16 721,60	R 53 711,60
Total	R18 960 802,25	R 8 023 620,00	R 19 645 521,04	R12 298 144,07	R 58 770 878,43

QUOTATION AWARDS MADE BETWEEN R 30 000.01 to 200 000,00 (01st of July 2017 to 30th of June 2018)

BIDDERS'S NAME	DESCRIPTION	AMOUNT (R)
Mphohlasi Trading and projects	RFID 3M Library security system for Bulwer Library	R 148 000,00
Zamsiba Consultant Development	Training for 150 ward committee capacity building	R 165 000,00
Acorser Corporate and Business	N+ and A+ Training	R 42 955,20
Clearesult 77 (Pty) Ltd	Facilitation service for strategic planning session	R 191 000,00
Kilogram (Pty) Ltd	Fencing of Mahwaqa maize projects	R 100 000,00
Nhlanzi Investment (Pty) Ltd	Performance Management Training for 12 Learners	R 51 072,00
HDPSA Group (Pty) Ltd	Leadership Development training for 32 councillors	R 119 928,00
Mathutha Trading	Supply and delivery of wilding machine	R 98 798,00

Gagashe Industries CC	Preparation and printing of news letter	R 79 820,00
Magqagga Trading	Supply and Delivery of Anti-Virus	R 43 000,00
Travel with a smile trading	Renovation fo Creighton hall and flats	R 163 190,00
Khwezi and Samkelo Trading	Renovation of Bulwer Public toilets	R 91 850,00
Masobonisanenisonke Trading	Renovation of Old Municipal Building in Creighton	R 132 825,00
Wild Ginger creative consultant	Compilation and printing of annual report	R 45 788,06
Magqagga Trading	Supply and delivery of printers and GPS	R 200 000,00
Asiphokuhle Training and research	Strategic planning session for 32 councillors	R 150 000,00

BID AWARDS MADE BETWEEN ABOVE 200 000,00 (01ST of July 2017 to 30th of June 2018)

BIDDERS'S NAME	DESCRIPTION	AMOUNT (R)
Mjadu Contractors	Construction of Ridge Access Road	R 877 800,00
Mjadu Contractors	Construction of Hlathikhulu Access Road	R 902 880,00
Celani Civils	Construction of Sdangeni Access road	R 1 114 690,01
Celani Civils	Construction of Dwaleni Access Road	R 1 564 584,45
Phohlophohlo Trading	Construction of Kwapitela Creche	R 1 627 281,82
Zethembe Maintenance	Construction of Gala Community Hall	R 3 267 165,96
Masakhekulunge Project Managers	Implementation of Voyizana Sport field	R 1 986 734,48
Afrirrent Fleet Management	Supply and Delivery of 10 Municipal Vehicles	R 3 974 435,31
Amavuyo Catering and Projects	Renovation of Mlindeli Sport field	R 280 868,50
Amavuyo Catering and Projects	Renovation of Seaford Sport field	R 205 513,00
Amavuyo Catering and Projects	Renovation of Seaford Sport field	R 205 513,00
Amavuyo Projects	Renovation of Hlafuna Community Hall	R 403 590,00
Ukwazi Home Development	Reonovation of Sandanezwe Hall	R 300 000,00
Kamanga Trading	Renovation of Zidweni Community Hall	R 300 000,00
Keath James Steves	Boiler Inspection and repair of 19D 2669 and GMAMA 4074	R 425 000,00
Shorts Nissan CC	Supply and Delivery of 5 Trucks	R 7 740 146,28
Quite Storm	Construction of Buyani Madlala Sport field	R 3 268 813,07
Afri Roads and Civils (Pty) Ltd	Construction of Zekeleni Access Roads	R 1 957 357,92
Amagents Construction	Construction of Mafohla Access Roads	R 686 320,47
Ziziyane Construction	Construction of Manyathela Access Road	R 1 342 155,10
Kuyazanywa Business Solution	Construction Sidandane Access Road	R 1 923 647,00
Amagents Construction	Construction of Chapter Access Road	R 907 489,99
Sipho Glad Construction	Construction of Sawoti Sport field	R 3 349 289,70
Kuyazanywa Business Solution	Construction of Nomandlovu Access Road	R 1 657 460,74
Crosscheck Information	Provision of Data Cleaning	R 400 000,00
Sphehleza Trading	Renovation of Underberg library	R 284 273,00
Sphehleza Trading	Renovation of Underberg Taxi library	R 239 316,00
Amavuyo Catering and projects	Renovation of Bulwer Taxi Rank	R 245 575,00
BG Mazongolo Construction	Renovation of Bulwer Art Centre Fencing	R 385 781,77
Black Moon Investments	Construction of Bus Shelters	R 900 835,90
Konica Minolta Africa	Supply and Delivery of Printers and Photocopying	R 1 378 411,67
Siyathuthuka Trading	Review of SDF	R 290 000,00
TPS Development projects	Nodal Plan	R 595 000,00

Power vision Technologies JV Berea	ICT Projects	R 2 936 041,00
Ngubane and Company	Review of Asset Management	R 530 250,00
Mabune Construction	Revision of Bulwer Precinct Plan and Development of Subdivision	R 862 500,00
Phohlophohlo Trading	Himeville transfer station	R 686 287,98
MFS Consultants	Compilation of Procedure Manuals and Checklist	R 648 727,13
Nashua PMB	Switchboard Proposal	R 893 412,00
SAB and T Chartered Accountants	Provision of Internal Audit	R 298 500,00
Parkhome Modula units	Supply and delivery of Parkhome	R 1 224 806,64
Indabuko Creation projects	Supply and Delivery of Loud Hailers	R 129 750,00
Asiphokuhle Training and research	Organisational development projects	R 626 750,00
Fleet Horizontal solutions	Supply and delivery of 2 Municipal vehicles	R 1 091 045,01
Total		R 29 739 797,09

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT

Cash and Investments balances as at 30 June 2018

There is a decrease of cash and cash equivalents as a result of decrease in allocations received. 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, STD bank and Stanlib bank

Account	Amount
FNB	39 817 100.45
NED BANK	24 755 627.05
INVESTEC	20 461 213.00
STANDARD BANK	87 685.72
PRIMARY ACCOUNT	3 409 581.11
SALARIES ACCOUNT	303 529.17
Cash and Cash Equivalent	88 834 737.00

Allocation and Grants and Receipts

Grants for the 2017/2018 financial year.

Name of Grant	Budget 2017/2018	Actual Received	Percentage Received
Integrated National Electrification	14 000 000.00	14 000.000.00	100%
Financial Management Grant	3 800 000,00	3 800 000,00	100%
Municipal Infrastructure Grant	40 066 000.00	40 066 000.00	100%
Equitable Share	101 241 000.00	99 017 000.00	98%
Provincial of Libraries	1 503 000.00	1 503 000,00	100%
Community Library Services Grant	906 000,00	906 000,00	100%
Expanded Public Works	1 877 000,00	1 877 000,00	100%
Demarcation Transition Grant	8 280 0000.00	8 280 000,00	100%
TOTAL	155 150 000.00	155 150 000.00	100%

SECTION D

OTHER FINANCIAL MATTERS

SCM POLICY AND PROCEDURES

SCM Policy was reviewed and adopted for the 2017/2018 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 2017/2018 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

CONTRACTS MANAGEMENT

Existing Contracts

Service Provider	Name of Project	Duration of Contract
Harvey world Travel	Provision of travel agents	Two year contract
Khuselani Security service	Provision of security service	Two year contract
Thaba Agri Supplier	Supply and Delivery of Refuse Bags	Two year contract
Amancwabane Trading	Supply and delivery of Stationery	Two year contract
Ayanda Mbanga Communication	Provision of Advertising agents	Two year contract
Mqandule Trading	Supply and delivery of cleaning material	Two year contract

New Contracts

Service Provider	Name of Project	Duration of contract
Umgamule Consultant	Consultant for Community Hall	Three year contract
IX Engineers	Consultant for Access Road	Three year contract
Masakhekulunge Projects	Consultant for Sport field	Three year contract
Konica Minolta Group (Pty) Ltd	Supply and Delivery of Printing and photocopying Machine	Three year contract

IRREGULAR EXPENDITURE

Refer to Note 31-32 of the AFS

FINANCIAL VIABILITY ASSESSMENT

FINANCIAL VIABILITY ASSESSMENT		AS AT 30 JUNE 2018	AS AT 30 JUNE 2017
EXPENDITURE MANAGEMENT			
1.1	Creditor- Payment Period	30 Days	30 Days
REVENUE MANAGEMENT			
2.1	Debt- Collection Period (after impairment)	252 Days	135 Days
2.2	Debtors Impairment provision as a percentage of accounts receivables	50.1%	75%
	<ul style="list-style-type: none"> Amount debtor's impairment provision Amount of accounts receivables 	R25 939 852 R51 791 041	R29 051 144 R37 747 712
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 	R73 008 920	R33 909 099
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 	R83 405 808	R50 441 844
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 	R418 167 049	R345 158 129
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) 	R88 836 116	R91 923 107
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 	R81 646 307	R58 382 164
4.3	Creditors as a percentage of cash and cash equivalents	26.1%	17.8%
	<ul style="list-style-type: none"> Amount of creditors (accounts Payable) Amount of cash and cash equivalents/ (bank overdraft) at year-end 	R23 148 772 R88 836 116	R16 378 842 R91 923 107
4.4	Current liabilities as a percentage of next year's	12.8%	N/A

	budget resources		
	<ul style="list-style-type: none"> Amount of current liabilities Amount of next year's budget income 	R36 521 823 R205 133 000	R53 646 735 R273 347 000
OVERALL ASSESSMENT			
	Overall the financial Viability is assessed as healthy		

CHAPTER 6: AUDITOR-GENERAL'S FINDINGS

The Municipal Systems Act states that the results of performance measurement in terms of Section 4(1) (c) must be audited annually by the Auditor General. This section further states that the auditing should take place with regard to each of those development priorities and objectives and against key performance indicators and targets to monitor and review municipal

performance at least once per annum. Both the annual performance report and the annual financial statements for 2017/18 financial year were submitted to the Auditor General's Office on the 31st of August 2018. Attached as annexures is the Auditor General's 2017/18 Audit Report together with the Management Action Plan in addressing issues raised by the Auditor General.

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 2017/18 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 2017/18 Audit Report & Management Action Plan

VOLUME IV: Oversight report
The oversight report will be prepared by the MPAC in March 2019 after scrutinising the annual report.