



A Better Place for All

DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

ANNUAL REPORT FOR 2022/23 FINANCIAL YEAR



This Annual Performance Report is Drafted in terms of Section 46 of the Municipal Systems Act, 32 of 2000. The Annual Report 2022/23 is reported and assessed performance information as per the approved Framework on Performance Management for the Dr. Nkosazana Dlamini Zuma Local Municipality. This report, together with the Annual Financial Statements have been audited by the Internal Audit Unit and the Auditor-General (AG) of South Africa.

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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
GBV	Gender Based Violence
GRAP	Generally Recognized Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
DDM	District Development Model
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
GBV	Gender Based Violence

Table 1: Glossary

1.1 MAYOR'S FOREWORD

It is an honor and privilege to present this 2022/23 Annual Report of Dr. Nkosazana Dlamini Local Municipality. This was yet another year full of challenges in terms of adverse weather conditions which resulted in floods within the province of KwaZulu-Natal and as such even our areas were badly affected and as such our economy and infrastructure have greatly suffered. However, there are accomplishments which the municipality was able to achieve during the year despite the challenges mentioned. This report provides information about the Municipality's financial, operational, social and environmental performance over the 12 months in review, namely the period from 01 July 2022 to 30 June 2023. It also reflects on the progress made towards reaching our objectives as set out in the Integrated Development Plan (IDP). As the newly elected Council, we took a stern decision to focus on the vision of the Municipality which says ". To be a responsive quality service provider by 2030."

We believe that tourism development, agriculture and conservation of our natural resources are key in attracting investments to Underberg, Drakensberg, Bulwer, Donnybrook and Creighton Towns, in order to open opportunities, which will provide an environment that promotes a sustainable local economic development. In line with the vision, The Portfolio Committee Development, Town Planning Services, Economic Development and Tourism attended Africa Travel Indaba at ICC in Durban, which was hosted by EThekweni Municipality in 9-11 May 2023.

The Municipality still maintains the promise to the citizens of DR. Nkosazana Dlamini Zuma Local Municipality, that more resources will be directed into developing our tourism sector, in ensuring that we market Underberg and Bulwer Towns to attract investors. As a local municipality alone, we cannot reduce unemployment but ours is to create favorable conditions so that the private sector can work with us in addressing this challenge. By prioritizing our road infrastructure and rural electrification, we are open to collaborating with service providers in the private sector as well as sector departments to enable sustainable economic development. Active participation and involvement of all social partners and our communities will continue to play a pivotal role in development of our communities. As the Municipality acknowledges the significant role-played by the Expanded Public Works Programme (EPWP), which serves as a fundamental tool to alleviate poverty and unemployment. 328 job opportunities were created through the Expanded Public Works Programme (EPWP). We had created a solid partnership with the Department of Arts and Culture and Community Libraries where 266 young people from our local communities benefited in a four weeks programme of End User Computing (NQF level 3). Heavy rainfalls, further damaging the road infrastructure, have hit Underberg, Himeville, Donnybrook, Creighton and Bulwer Towns. These heavy rains have caused a heavier backlog towards the Municipal infrastructure agenda, but the Municipality through the Infrastructure Services department has worked tirelessly in responding to any immediate crisis that have emerged from these disasters.

I would like to extend my sincere gratitude to the Councillors, Traditional leaders, Management, Ward Committees, Ward Support Clerks, Community Development Workers, Sector Departments, private partners, and all our communities in making sure that we achieve the planned targets and improving the lives of our people. Let us ensure that we realize our vision and make Dr. Nkosazana Dlamini Zuma Local Municipality a better place for all!

I thank you

Cllr PS Msomi

Mayor: Dr. Nkosazana Dlamini Zuma Local Municipality

1.2 MUNICIPAL MANAGER'S OVERVIEW

As the Accounting Officer of Dr. Nkosazana Dlamini-Zuma Local Municipality, it gives me pleasure to make this submission as a record of activities that took place in 2022/2023 financial year to take the public on board in respect of the service delivery agenda of the municipality.

The municipality has performed remarkably well in gaining the confidence of its communities through accelerated service delivery implementation of its core functions. Furthermore, the municipality has put in place very effective oversight mechanisms through the establishment of the Municipal Public Accounts Committee, which to date has carried out its oversight function very successfully. Judging from the many positive developments that this municipality has achieved, which far outweigh the negative perceptions that in the past have become synonymous with our Municipality, it is safe to say that the municipality has indeed turned the corner.

Since the new Council assumed office in November 2021, many projects that appear in the IDP have been implemented thus far. In pursuing this implementation drive, the municipality never compromises on quality and by all means, efforts are made to ensure that such services are of good quality and sustainable. As the municipality continues to strive for the best, we are very mindful of the fact that there are still some communities who are still eagerly waiting the opportunity to be afforded basic services.

In this regard, the municipality have worked tirelessly with all the spheres and sectors of government to reach these communities. Where a service is being provided, there will always be inadequacies and dissatisfactions, and as a requirement, the municipality has established a team that receives all complaints from communities and channels such complaints to the relevant authorities for redress. Of note, was the consistency of this municipality in maintaining unqualified audit opinion from the Auditor General for the past six years. The commitment made by the Administration in striving for an improved audit opinion of the municipality is still an objective for the next financial year 2023/24 which undoubtedly is achievable if the municipality sticks to its commitments hence the AG's Action plan is now going to be a standard item in all oversight structures including, Audit Performance Audit Committee, Municipal Public Accounts Committee, Executive Committee and Council on a quarterly basis to. All these achievements are attributed to the commitment made by the administration and the Councillors as well as the stable political climate in our municipality. As we pursue our service delivery agenda, we will never take our communities for granted and most importantly never again will the municipality be found wanting on issues of compliance.

Public participation

Dr. Nkosazana Dlamini-Zuma Municipality had public participation activities ranging from consultations, Public meetings, Stakeholders meetings, and Ward Committee Meetings. Dr. Nkosazana Dlamini-Zuma Municipality consulted communities on IDP review, proposed budget, policies, as well as projects implementation. On the other hand, Ward Councillors continues to hold community meetings in different wards. The municipality has 15 functional wards and Ward Committees that enhance public participation. Gratitude goes to our Ward Committees for their outstanding efforts and making it easy to reach out to people of Dr. Nkosazana Dlamini-Zuma Municipality, we say to them work has just started.

The community programmes unit responsible for reaching out to our people, 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 seem to be affecting people. The programme from the office of the Premier Sukuma Sakhe is the gist of all tasks performed under this unit, through Sukuma Sakhe many of our community members have benefited. Many interventions have been carried out by Dr. Nkosazana Dlamini-Zuma Municipality, as well as by local sector departments such as Health, Social

Development, Home Affairs, SAPS, SASSA, and Cogta (CDWs), who are the Drivers of Sukuma Sakhe. Not to be forgotten are the civil society organizations, such as NPOs and NGOs, which tirelessly contribute to changing the lives of the people of Dr. NDZ Municipality. Their focus remains on youth development, HIV/AIDS programs, women, children, sports, senior citizens, and vulnerable groups. As of the year 2022/2023, the unit is fully functional and well-equipped.

The previous financial year's i.e. 2021/2022 the Municipality received an unqualified audit opinion with few matters of emphasis from the Auditor General (AG).

SECTION 54/56 SENIOR MANAGERS

As at the end of the financial year 30 June 2023, the new position of the Senior Manager: Development and Town Planning Services was filled, replacement of the Chief Financial Officer's, Deputy CFO position as well as the Internal Audit Manager.

FINANCIAL PERFORMANCE

The financial performance and revenue trends by source including borrowings are summarized hereunder:

Grant expenditures

- ❖ MIG: 100%
- ❖ INEP: 100%
- ❖ EPWP: 100%
- ❖ Small Town Rehabilitation Grant: 100%
- ❖ FMG: 100%

The capital budget expenditure is 88%

The municipality continues to prevent loaning funds from financial institutions hence the loan register is currently at 0%. The municipality is financially stable with a cash coverage ratio of six (06) months.

This report entails the implementation of the turn-around strategy for project planning and project management, targeted project monitoring and reporting for early warnings, strengthening the functioning of the Bid Committees and the general administration of supply chain processes as each department outlines its challenges and proposed remedial actions to for all targets that were not achieved during the financial year. The 2022/23 annual report highlights/ outlines projects which reflect the Dr. Nkosazana Dlamini-Zuma Municipality success, achievements, highlights as well as challenges. Dr. Nkosazana Dlamini Zuma Local Municipality's Annual Report (AR) was developed in terms of the provisions of Section 121 of the Municipal Finance Management Act (MFMA), 56 of 2003 and other relevant legislative requirements. The Annual Report articulates the results achieved against the set objectives as embedded in the 2022/23 Service Delivery, Budget and Implementation Plan (SDBIP). The Annual Report serves as a gauge to measure progress made with regards to the implementation of the 2022/23 SDBIP. It is a culmination of quarterly reports against the predetermined objectives as set out in the Municipal SDBIP. The 2022/2023 AR reflects the Municipality's performance and achievements. A total of 115 targets as per the approved Revised 2022/2023 SDBIP were set and 100 of those targets were achieved at the end of the financial year. The 2022/2023 financial year was both challenging and exciting as the Municipality strived to achieve the objectives of the Integrated Development Plan. The Municipality has worked tirelessly in focusing on delivering the mandate even in the midst of increasing external and internal challenges. The Dr. Nkosazana Dlamini Zuma Local Municipality was able to successfully achieve and provide the following:

KPA: Basic Service Delivery:

1. 29 registered indigent beneficiaries were provided with free basic services such as rates and refuse and electricity by 30 June 2023.
2. 04 Routine maintenance of public amenities was conducted by 30 June 2023.
3. 554 households were connected with electricity by 30 June 2023.
4. 328 job opportunities were created through the Expanded Public Works Programme (EPWP);

Other four Key Performance Areas (KPAs) being Municipal Institutional Development and Transformation, Municipal Financial Viability and Management, Good Governance and Public Participation and Spatial Development and Land usage have been reported as part of the Annual Performance Report. The municipality's performance was affected by both external and internal factors resulting in some targets not been met. The municipality has recognized all the shortfalls and going forward an effort will be made to correct these. A detailed corrective actions is narrated in the annual performance report for each KPI/ target that was not achieved during the financial year. Risk Management mitigation plans will be applied in terms of remediating the situation to prevent the underperformance.

I would like to thank the Mayor, Councillors, Management, Staff and the Community for their support, patience and believing that we shall overcome and bring about a better life for all Dr. NDZ Municipality citizens.

Yours in good-governance,

Mr. N.C Vezi
Municipal Manager

1.3 MUNICIPAL OVERVIEW

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

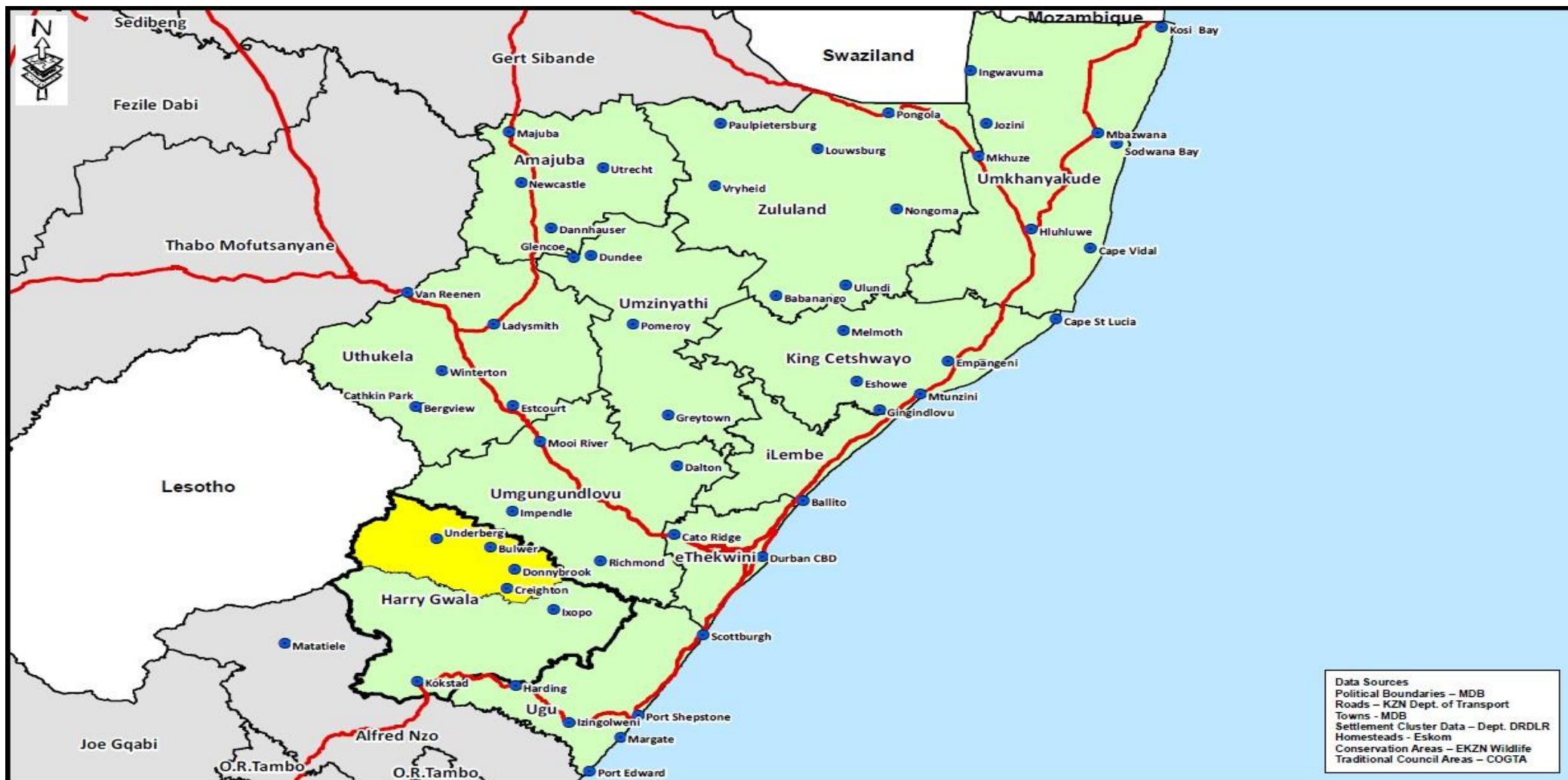
INTRODUCTION TO BACKGROUND DATA

The Dr. Nkosazana Dlamini Zuma Local Municipality (KZ436) (Dr.. NDZ LM) is a Category B municipality which is situated on the southern part of Harry Gwala District Municipality (HGDM), the fourth largest district municipality in KwaZulu-Natal. The Local municipalities within HGDM include:

1. Dr.. Nkosazana Dlamini-Zuma Local Municipality
2. UMzimkhulu Local Municipality
3. Ubuhlebezwe Local Municipality
4. Greater Kokstad Local Municipality

Dr. NDZ LM is the largest municipality of the four local municipalities in the district in terms of its geographic area but deemed the second largest municipality in the district in terms of population size. The municipality was established after the August 2016 local government elections. It followed a gazette merger between Ingwe and Kwa Sani local municipalities. It is located approximately 176 km north-east of Kokstad and 80 km south-west of Pietermaritzburg, the capital city of the Province. It is bordered by Impendle Municipality to the north, Richmond Municipality to the north-east, Ubuhlebezwe Municipality to the south-east, Greater Kokstad Municipality to the south and Kingdom of Lesotho to the west. The municipality fulfils the role of being the administrative and commercial center for the district. The rest of the municipal area consists of tribal lands, which dominate the area. The municipality is known for the World Heritage Site of UKhahlamba.

Map 1: Spatial Location of the Municipality



Data Sources
 Political Boundaries – MDB
 Roads – KZN Dept. of Transport
 Towns - MDB
 Settlement Cluster Data – Dept. DRDLR
 Homesteads - Eskom
 Conservation Areas – EKZN Wildlife
 Traditional Council Areas – COGTA

Regional Context

WGS Hartbeeshoek
 0 5 10 20 30 40
 Kilometers

Legend

● Main Towns	 Harry Gwala District Municipality	 Indian Ocean
— National Roads	 LM Boundary	



1.4 DEMOGRAPHIC PROFILE

The following table provides a summary of the population composition of Dr. Nkosazana Dlamini-Zuma Local Municipality:

Table 1 : Demographic Profile of NDZ LM Source: (Statistics SA 2016 Community Survey)

CATEGORY	DR. NKOSAZANA DLAMINI ZUMA	CATEGORY	DR. NKOSAZANA DLAMINI ZUMA
Total Population	118480	MARITAL SATUS	
0-14	39.65%	Married	17,85%
15-34	38.35%	Living together like married partners	4.11%
35-59	15.17%	Never married	74,02%
60+	6.83%	Widower/Widow	3,48%
GENDER RATIO		Separated	0,32%
Female Population	52.12%	Divorced	0,23%
Male Population	47.88%		
HOUSEHOLDS		DEPENDENCY RATIO	75,47
Number of Households	29619	Unemployment rate	62,52%
Formal Dwelling	38.16%	Youth unemployment rate	70,71%
LEVELS OF EDUCATION		Female headed households	59,84%
No Schooling	16.62%	Potential total working Age Group (20-64)	41,68%
Primary schooling	38.31%	Elderly (65+)	5%
Some secondary	31.43%	Number of Agricultural households	14048
Matric	11%	ANNUAL INCOME OF AGRICULTURAL HOUSEHOLD HEADS	
Tertiary	2.15%	No income	4504
SERVICES		R1-R4 800	562
Piped (tap) water inside dwelling	9.63%	R4 801-R38 400	7703
Electricity for lighting from mains	83.27%	R38 401-R307 200	794
Weekly refuse removal	18.01%	R307 201+	131
		Unspecified	299

1.5 THE STRUCTURE OF THE MUNICIPALITY

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 11 Traditional Councils (TC) namely:

1. Amakhuze TC
2. Amangwane TC
3. Batlokoa TC
4. Bhidla TC
5. Isibonelo esihle TC
6. Macala Gwala TC
7. Madzikane Bhaca TC
8. Maguzwana TC
9. Sizanani TC
10. Vezakuhle TC
11. Zashuke TC

1.6 THE MUNICIPAL VISION AND MISSION

The following vision and mission statement for Dr. Nkosazana Dlamini Zuma Local Municipality were reviewed at a strategic planning session in December 2021 with the new Council that was sworn in November 2021 where there was an active participation of both the political and administrative components of the municipality. The vision commits the municipality to sustainable, integrated, equitable and effective development through the 5th Generation IDP.

Vision

To be a responsive quality service provider by 2030.

Mission

Dr. Nkosazana Dlamini Zuma Local Municipality will provide quality sustainable basic services, promote tourism, agriculture, good governance, community involvement, economic investment and protect the environment in its affairs.

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money
- Transparency

The above defined long term of a strategic framework that addresses the objectives and strategies of the municipality. The objectives and strategies are aligned to the national and provincial guidelines. This defines the precedent upon which the local municipality looks to create an integrated social-spatial system underlined by an enabling environment that incorporates the various key development sectors including infrastructure and service delivery, agriculture, tourism, commerce and trade.

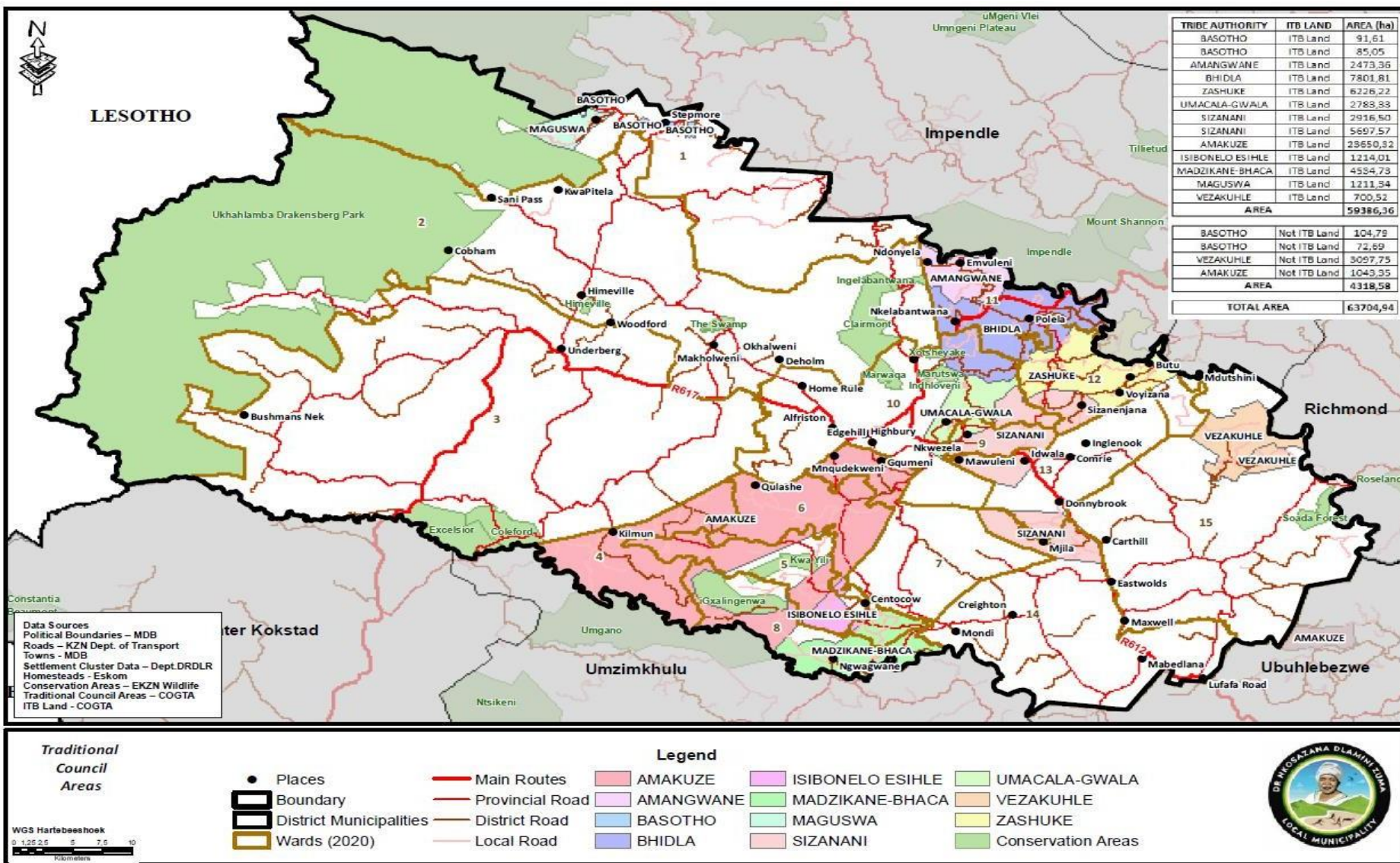
ALIGNMENT OF THE MUNICIPAL IDP WITH THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

The primary purpose of National Development Plan (NDP) is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term-based plan. In this plan, a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard. The table below indicates the municipality's strategies/ objectives in terms of ensuring the implementation of the National Development Plan.

Table : 2 Alignment of NDZ LM to NDP

NATIONAL DEVELOPMENT PLAN	DR. NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY
Create Jobs	<ul style="list-style-type: none"> ☞ To create an awareness of the existing tourism and LED opportunities ☞ To facilitate the development of local emerging farmers to achieve commercial status ☞ To diversify economic opportunities targeting vulnerable groups
Expand infrastructure	<ul style="list-style-type: none"> ☞ To ensure provision of access roads ☞ To ensure the provision of electricity/energy within the municipality ☞ To ensure the provision of community facilities i.e., community halls and sport-fields, etc. ☞ To finalize and implement a maintenance plan
Human resource development	<ul style="list-style-type: none"> ☞ To develop and implement a human resource plan
Inclusive planning	<ul style="list-style-type: none"> ☞ To keep communities and stakeholders informed and involved in the affairs of the municipality through public participation ☞ Deepen democracy through refined ward community participation

MAP 2



TRIBE AUTHORITY	ITB LAND	AREA (ha)
BASOTHO	ITB Land	91,61
BASOTHO	ITB Land	85,05
AMANGWANE	ITB Land	2473,36
BHIDLA	ITB Land	7801,81
ZASHUKE	ITB Land	6226,22
UMACALA-GWALA	ITB Land	2788,83
SIZANANI	ITB Land	2916,50
SIZANANI	ITB Land	5697,57
AMAKUZE	ITB Land	23650,32
ISIBONELO ESIHLE	ITB Land	1234,01
MADZIKANE-BHACA	ITB Land	4584,79
MAGUSWA	ITB Land	1211,94
VEZAKUHLE	ITB Land	700,52
AREA		59386,36
BASOTHO	Net ITB Land	104,79
BASOTHO	Net ITB Land	72,69
VEZAKUHLE	Net ITB Land	3097,75
AMAKUZE	Net ITB Land	1043,35
AREA		4318,58
TOTAL AREA		63704,94

CHAPTER 2

GOVERNANCE COMPONENT A

2.1 POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Dr. Nkosazana Dlamini Zuma Local Municipal Council is established in terms of Sections 9 (b) and 22 of the Local Government: Municipal Structures Act 117 of 1998. It has a collective type of the Executive with 29 Councillors and two (02) Traditional Leaders participating in the Municipal Council in terms of Section 81 of the Local Government and Municipal Structures Act, No. 117 of 1998. The Speaker of the Municipal Council is elected in terms of Section 36 and thereafter becomes its Chairperson. The Mayor as the Political Head of the Municipality is elected by the Municipal Council amongst the elected members of the Executive in terms of Section 48: (1) of the Local Government: Municipal Structures Act, No. 117 of 1998. The Dr. Nkosazana Dlamini Local Municipality has a part-time Whip of Council who is elected by the Council as per the Circular issued by the Member of the Executive Council in the Province: Councillor V.A.T Mthembu. The structure known as the Municipal Leadership which is composed of the Mayor, Deputy Mayor, Speaker, Whip. The Council Whip oversees the Political Management of the Municipality and oversees affairs between Council Meetings. The Municipal Leadership Committee famously known as TROIKA is further responsible for the maintenance of the stability within the Municipality.

The Executive Committee as the Principal Committee of Council is responsible for playing an oversight role over the workings of the Municipal Departments in between the Municipal Council Meetings through ensuring that the Council Resolutions are implemented and the issues requiring administrative and political interface are promptly attended to. The Council Meetings and that of its Portfolio Committees, both Sections 80 and 79 Committees are open to the public. There are five (05) Section 80 Committees and two (02) Section 79 Committees. Out of the three (03) Section 79 Committees the Municipality has a Municipal Public Accounts Committee that plays an oversight role on performance and financial management issues. In order to ensure the direct interaction with the community almost all the Municipal Council and that of its committee meetings are open to the public. The work of the Mayor is guided by Chapter 7 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 which assists the Mayor in providing the political direction to the Municipality, as the Political Head of the Dr. Nkosazana Dlamini Local Municipality and during the period under review the Mayor performed in an excellent manner. The Municipal Public Accounts Committee (MPAC) which is a Committee established by the Municipal Council in terms of section 79 of the Local Government: Municipal Structures Act, No. 117 of 1998 provided an oversight role during the year under review. The Committee is comprised of three (03) non-executive members Drawn from parties represented in Council, with a part-time Chairperson who is elected by the Municipal Council from one of the non-executive members of the council

Dr. Nkosazana Dlamini Local Municipality (DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY) prepares an annual report for each financial year in accordance with the Municipal Finance Management Act No.56 of 2003 (MFMA) section 121, and, during the MFMA transitional period, the Division of Revenue Act and the Municipal Systems Act 2000. The purpose of the annual report is: - to provide a record of the activities of the municipality or entity;

-to provide a report on performance in service delivery and budget implementation;

and - to promote accountability to the local community.

The IDP and budget are future-looking documents, they set out what the municipality intends to do and the funds it will raise and spend. The annual report, on the other hand, is backward-looking as it reports on actual performance of the municipality at the end of the financial year, reporting on how the IDP 2022/2023 and budget were implemented. DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITYs 2022/2023 Annual report is aligned with the planning documents (IDP, SDBIP) and budget for the year 2022/2023. This means that the IDP, budget, service delivery and budget implementation plan (SDBIP), in-year reports and annual report have similar and consistent structures to facilitate understanding and to enable the linkage between plans and actual performance.

The annual report, is to be tabled in council by 31 January 2024. DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY is to timeously commence with the preparation of annual reports in order that these can be tabled before Council during January.

2.1 POLITICAL GOVERNANCE

The following hereunder is the Political Structure of the Municipality

Role and Responsibilities of a Mayor: Councillor PS Msomi

The Mayor is the leader of the Council and has a number of roles which are both legislative and functional. The legislative requirements are outlined in Section 73 and 73AA of the Local Government Act 1989. The Local Government Act states that the functions of the Mayor of a Council include:

- Providing guidance to Councillors about what is expected of a Councillor, including in relation to the role of a Councillor under section 65, and the observation of the Councillor Conduct Principals and the Councillor Code of Conduct under section 76B, 76BA and 76C.
- Acting as the principal spokesperson for the Council
- Supporting good working relations between Councillors
- Carrying out the civic and ceremonial duties of the Office of the Mayor

The mayor's role, extends well beyond officiating at council meetings or other municipal proceedings and includes providing leadership, promoting positive relationships, and modelling good governance.

2.1.1 FUNCTIONAL POWERS OF THE MAYOR

The Mayor is the Council spokesperson on key issues, the Mayor has a significant ceremonial role at particular events, including citizenship ceremonies. The Mayor is also an important community leader and is often the spokesperson for the community on economic issues (such as commenting on the impact of jobs lost or gained in the municipality) or when the community is put under stress (such as disaster management and socio-economic issues). While the Mayor has been elected by at least a majority vote, the position becomes the leader of all the Councillors whether they supported an individual or not. What this means is that the Mayor has responsibilities towards, and is accountable to, all Councillors. And the Mayor's leadership style should reflect this.

KEY GOVERNANCE ROLES

Chairing Executive Committee meetings

The way in which the Mayor chairs Executive Committee meetings makes a significant contribution to good governance. A well-run meeting that is inclusive and has high standards of governance relies on the mayor's approach to being chair. Mayors should have a good knowledge of meeting procedures and their council's meetings local law.

Promoting good relationships

Good relationships are the glue for good governance. Councillors particularly rely on the cooperation and support of colleagues and the administration to achieve their goals. This cooperation is based on good relationships, and an understanding and acceptance of each role. It is a function of the Mayor under the Act to provide guidance to Councillors about what is expected of them in their role as a Councillor pursuant to the role set out in section 65 of the Act. The Mayor is also expected to provide guidance to Councillors in relation to conduct in observance of the Councillor Conduct Principals and the Council's Councillor Code of Conduct. The Mayor is also charged with supporting good working relationships between Councillors.

The Mayor is in an ideal position to foster positive relationships between the various elements of local government by setting a good example. This includes relationships between the Mayor and Councillors, Council and the Administration.

Managing and modelling good conduct

The Mayor also has considerable influence in establishing standards of good governance behavior and ethics. As the leader of political wing of the municipality, the Mayor has an important formal role to play in promoting good conduct and managing poor conduct. It is critical that the Mayor's role in these proceedings is characterized by fairness, an appreciation of natural justice, and the awareness of being the leader of all Councillors, not just those who are supporters.

The role of the Deputy Mayor: Councillor KA Hadebe

The Deputy Mayor is required to fulfill his/her normal duties as a member of council under the Municipal Act, 2001, Section 224. The Deputy Mayor shall assist the Mayor in carrying out the Mayoral responsibilities under the Municipal Act, Section 225. The Deputy Mayor may exercise any function of the Mayor at the request of the Mayor or if the Mayor is prevented by illness, absence or otherwise from exercising the function or if there is a casual vacancy in the office of Mayor. The Deputy Mayor of Dr. Nkosazana Dlamini Zuma Local Municipality is Councillor KA Hadebe, she is the Portfolio Head of Public Works and Basic Services Department as well as Development, Town Planning Services, LED and Tourism. She also serves in the Executive Committee of Council.

Speaker: Councillor SS Phoswa

Role of the Speaker

- Ensuring that Council meets at least quarterly;
- Maintaining order during meetings; must ensure;
- Ensuring compliance in the Council and Council committees with the Code of Conduct of Councillors; and.
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

Councillor SS Phoswa chairs all Council meetings, Municipal Rapid Response Team meetings, combined quarterly ward committee meetings and IDP/Budget Roadshows. His office is responsible for public participation programmes.

Dr. NDZ Local Municipality is comprised of twenty-nine Councillors

NAME OF COUNCILLOR	GENDER	AFFILIATION	WARD/PR
1. Her Worship the Mayor: Cllr P.S. Msomi	Female	ANC	PR
2. Deputy Mayor: Cllr K.A. Hadebe	Female	ANC	PR
3. Speaker: Cllr S.S. Phoswa	Male	ANC	Ward

4. EXCO Member: Cllr R.S Mlotshwa	Male	EFF	PR
5. EXCO Member: Cllr. H.S. Mlibeni	Male	ANC.	Ward
6. EXCO Member: Cllr N.G. Dlamini	Male	IFP	Ward
7. Cllr M.W. Mtolo: MPAC Chair	Male	ANC	Ward
8. Cllr V.A.T Mthembu Whip	Male	ANC	Ward
9. Cllr B.R. Memela: Women's Caucus Chair	Female	ANC	Ward
10. Cllr B.B. Ntshiza	Male	ANC.	Ward
11. Cllr. X. Zamisa	Male	ANC	Ward
12. Cllr S.G. Mkhize	Male	ANC	Ward
13. Cllr I.T. Shoba	Male	ANC	Ward
14. Cllr P.N. Mlangathi	Male	ANC	Ward
15. Cllr M.M Dlamini	Male	ANC	Ward
16. Cllr M.T.C Bhengu	Male	ANC	Ward
17. T.E Mdladla	Male	ANC	Ward
18. Cllr B.B. Khathi	Male	ANC	Ward

19. Cllr D.R. Ngcamu	Male	DA	PR
20. Cllr R.C A.-Trollope	Female	DA	PR
21. Cllr N.P. Zulu	Female	IFP	PR
22. Cllr. N.C. Dlamini	Male	IFP	PR
23. Cllr S.J. Phakathi	Male	IFP	PR
24. Cllr. N. Dlamini	Female	EFF	PR
25. Cllr. D. Adam	Male	DA	PR
26. P.K. Memela	Male	EFF	PR
27. Cllr M. Mbanjwa	Female	EFF	PR
28. Cllr P. Mayeza	Male	EFF	PR
29. Cllr Z. Ndlovu	Female	EFF	PR
Inkosi B.P Mkhulise	Male	N/A	
Inkosi M.P Memela	Male Memela Tribal Authority	NA	

2.1.2 Attendance of Councillors in different portfolio Committees during 2022/23 financial year.

PORTFOLIO COMMITTEES	SITTING DATES	CHAIRPERSON	Number of Sitings	Attendance
Audit & Performance Audit Com: <u>Portfolio Members:</u> Mrs. V. Dusubana Ms. N. Gedze Mr. A. Gonzalves Mr. S. Ngidi	July 2022- June 2023	Mr. A Gonzalves	04 sittings	4 4 3 4 4
Community Services Com: <u>Members of Portfolio</u> Cllr.B.B. Ntshiza Cllr. M.M. Dlamini Cllr. B.R. Memela Cllr. M. Mbanjwa Cllr. N.C. Dlamini Cllr R.C.A Trollope	July 2022- June 2023	Cllr. H.S. Mlibeni	04 sittings	4 3 3 3 3 4 3
Corporate Services Com: <u>Members of Portfolio:</u> Cllr. X. Zamisa Cllr. S.G Mkhize Cllr. M.M Dlamini Cllr. S.J. Phakathi Cllr. T. Ndlovu Cllr P. Mayeza	July 2022- June 2023	Cllr. P.S Msomi	05 sittings	4 2 3 4 2 1 2 4
Women's Caucus: <u>Portfolio Members:</u> Cllr. P.S Msomi Cllr. K.A. Hadebe Cllr. N Dlamini Cllr. N.P. Zulu Cllr. R.C.A Trollope Cllr. M.P. Mbanjwai Cllr. Z. Ndlovu	July 2022- June 2023	Cllr. B.R. Memela	04 sittings Including Specials	3 3 3 2 2 3 2 2
Council: <u>Portfolio Members:</u>	July 2022- June 2023		13 including Specials	

		Cllr. S.S. Phoswa		13
Cllr. P.S. Msomi				12
Cllr. K.A. Hadebe				12
Cllr. S.H. Mlibeni				13
Cllr. R.S. Mlotshwa				11
Cllr. N.G. Dlamini				10
Cllr. V.A.T. Mthembu				13
Cllr.B.B. Ntshiza				13
Cllr. M.W. Mtolo				12
Cllr. S.G. Mkhize				12
Cllr. I.T. Shoba				12
Cllr. P.N. Mdlangathi				12
Cllr. M.M Dlamini				12
Cllr. B.B. Khathi				11
Cllr. M.T.C Bhengu				13
Cllr. X. Zamisa				13
Cllr. B.R. Memela				10
Cllr. T.E. Mdladla				12
Cllr. Z. Ndlovu				10
Cllr. P. Mayeza				11
Cllr. N. Dlamini				12
Cllr. M.P Mbanjwa				10
Cllr. N.P. Zulu				10
Cllr. N.C. Dlamini				13
Cllr P.K. Memela				11
Cllr. D.R. Ngcamu				12
Cllr. R.C.A Trollope				10
Cllr. S.J. Phakathi				9
Cllr. D. Adam				9
Inkosi M.P. Memela				3
Inkosi. Mkhulisi				4
Executive Committee: Portfolio Members:	July 2022- June 2023		10 sittings including Specials	
Cllr K.A. Hadebe		Cllr. P.S. Msomi		10
Cllr. H.S. Mlibeni				8
Cllr. R.S Mlotshwa				9
Cllr.N.G. Dlamini				6
				7
Finance Committee: Portfolio Members:	July 2022-Jun 2023		13 sittings	
Cllr. B.B. Ntshiza		Cllr. P.S. Msomi		10
Cllr. I.T. Shoba				12
Cllr. N.C. Dlamini				10
Cllr. D.R. Ngcamu				10
				10
Public Works & Basic Services Committee: Portfolio Members:	July 2022- June 2023		04 including Specials	
		Cllr. K.A Hadebe		3

Cllr T.E. Mdladla Cllr. P.N. Mdlangathi Cllr. V.A.T. Mthembu Cllr N. Dlamini				3 3 3 3
Development and Town Planning Services Committee Cllr S.G. Mkhize Cllr B.B Khathi Cllr I.T. Shoba Cllr N.P. Zulu Cllr P.K. Memela	July 2022- June 2023	Cllr K.A. Hadebe	04 sittings	4 4 4 3 3 4
Municipal Public Accounts Com: Portfolio Members: Cllr. M.T.C. Bhengu Cllr. D. Adam	July 2022- June 2023	Cllr. W.M. Mtolo	04 sittings	4 4 3
<u>Budget Steering Committee</u> Cllr K.A Hadebe Cllr H.S. Mlibeni Cllr V.A.T Mthembu Cllr R.S. Mlotshwa Cllr S.S. Phoswa Cllr B.B. Ntshiza Cllr I.T. Shoba Cllr N.C. Dlamini Cllr D.R. Ngcamu		Cllr P.S. Msomi	01 sitting	1 1 1 1 1 1 1 1 1 1

The Corporate Support Services Department is responsible for providing secretarial functions to the municipality's governance structures such as portfolio committees/ Section 80 Committee, Section 79 Committees and some IGR Structures. The municipality has revised its Committees during the financial year this was done in order to ensure that the municipality's strategy is implemented effectively.

The following table reveals the composition of Section 80 Committees:

COMMITTEE	CHAIRPERSON	MEMBERS
Finance Portfolio Committee	Her Worship the Mayor: Cllr P.S. Msomi	Cllr B.B. Ntshiza Cllr I.T. Shoba Cllr N.C. Dlamini Cllr D.R. Ngcamu
PWBS AND TOWNPLANNING DEVELOPMENT COMMITTEE	Deputy Mayor: Cllr K.A. Hadebe	Cllr. T.E Mdladla Cllr P. N. Mdlangathi Cllr V.A.T. Mthembu Cllr N. Dlamini
Community and Social Services Committee	Cllr H.S. Mlibeni	Cllr B.B. Ntshiza Cllr M.M. Dlamini Cllr B.R. Memela Cllr M. Mbanjwa Cllr N.C. Dlamini Cllr R.C.A. Trollope
Corporate Support Services Committee	Cllr P.S. Msomi	Cllr X. Zamisa Cllr S.G. Mkhize Cllr M.M Dlamini Cllr S.J. Phakathi Cllr. Z. Ndlovu Cllr P. Mayeza

The following portfolio and other committees have been established by Council:

COMMITTEE	CHAIRPERSON	MEMBERS
Development and Town Planning Services Committee	Cllr K.A. Hadebe	Cllr S.G. Mkhize Cllr B.B. Khathi Cllr I. T. Shoba Cllr N.P. Zulu Cllr P.K. Memela

Municipal Public Accounts Committee

Members of MPAC:

The primary purpose of the MPAC, which consists of three non-executive Councillors, is to assist Council by holding the Executive Committee to account for service-delivery. Members of the municipal public accounts committee (MPAC)

COMMITTEE	CHAIRPERSON	MEMBERS
MPAC	Cllr M.W. Mtolo	Cllr M.T.C. Bhengu Cllr D. Adam

WOMENS'S CAUCUS

Section 79 (1) of the Municipal Structures Act makes provision for Councils to establish one or more Committees for the effective and efficient performance of its functions to exercise of any of its power. The Speaker convened a multi-party meeting to formally establish a Women's Caucus and the Chairperson was elected in the first meeting. Councillor B.R. Memela was elected by Council on the 29th of November 2021 to serve as a Representative for SALGA Women's Commission thus automatically makes her the Chairperson of the Dr.. Nkosazana Dlamini Zuma Local Municipality Women's Caucus. In a case where the Mayor, the Speaker and the Portfolio Head: Special Programmes are male, they can remain ex-officio members of the structure and will be invited by the Chairperson of the Caucus on a need's basis. The Caucus sits once a quarter and special meetings are called by the Chairperson to deal with matters of urgency. This structure reports to Council through the office of the Speaker.

The Caucus submits their reports to the Mayor on any matter in which the views of the Women must be considered in the decision-making process of the institution. The Mayor then channels such reports to the relevant Standing Committee through the Portfolio Councillor or to the Municipal Manager. The Municipality extends Women's Forums to the Community to ensure that women's dialogue is tabled at all social platforms. As much as Municipalities were urged to involve the female traditional leaders (Amakhosi) in all meetings and allow them to lead other campaigns however there was no female traditional leaders at Dr. Nkosazana Dlamini Zuma Local Municipality. The following table depicts the meetings that took place during the 2022/23 financial whereby women development issues were discussed:

No.	Date of the meeting
1.	11 th November 2022
2.	17 th January 2023
3.	30 th May 2023

2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The following structures serves as the administrative governance of the organisation being headed by the Municipal Manager: Mr. NC Vezi as the head of Administration. The Management Committee consists of all Senior Managers and sits as in when required by the Accounting Officer. The Extended Management Committee consists of both Senior Managers and Middle-Managers and it sits on a monthly basis and is also chaired by the Municipal Manager. The following table indicates the dates when these two structures met during the financial year:

No	Administrative Structure	Date of the meeting
1.	Top Management Committee	11 July 2022
2.	Top Management Committee	16 August 2022
3.	Top Management Committee	17 October 2022
4.	Top Management Committee	08 November 2022
5.	Top Management Committee	10 January 2023
6.	Top Management Committee	05 March 2023
6.	Extended Management Committee	03 April 2023
7.	Top Management Committee	08 May 2023

Each department holds its departmental meeting however there are no schedule of meeting for departmental meetings. All Bid Committees are established and functional and only internal Officials serve in these Committees as per the appointment by the Accounting Officer i.e:

- Quotations Specification Committee
- Quotations Evaluations Committee
- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

2.3 Component B

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The guiding principle behind the existence of the Dr. Nkosazana Dlamini Zuma Local Municipality IGR Framework and structure is to facilitate effective co-operation between Dr. Nkosazana Dlamini Zuma Local Municipality, sector departments, private sector, parastatals and other interest groups located in the space of the municipality. Its main aim is to enhance integrated development and to consider various priorities programmes and projects in the area. The Constitution of the Republic of South Africa binds all spheres and organs of state to be guided by some of the listed hereunder critical principles: Working Co-operatively: The Intergovernmental Relations Framework Act provide ways for local government, national and provincial government to work together effectively to interpret national priorities. The aim is to find strategic consensus when planning activities. IGR is about relations between democratically elected governments, its sector partners and the affected partners. Distinctive governments: This implies that all spheres must be committed in ensuring service delivery reaches its intended communities of Dr. Nkosazana Dlamini Zuma Local Municipality residence. Effective and efficient government: The IGR structure should be at the forefront to ensure maximum utilization available resources for the betterment of local communities. Implementation of concrete measures: For the structure to realize co-operative governance they need to;

- Strengthen friendly relations – no partners should be treated as secondary
- Ensure consistent support and cushioning each other
- Communicate and inform each sector on matters of common interest in the Municipality
- Share resources when providing intervention in an area
- Minimize any prospective legal litigations against each other.

Therefore, the establishment and development of this IGR structure is aimed at fostering coordination and co-operation between Dr. Nkosazana Dlamini Local Municipality, Sector Departments and other partners embroiled in development that are falling under our jurisdiction. However, given all the above process perspective, it is therefore imperative that, the IGR Forum as institutional mechanism must assist in reviewing performances, detecting failures and ensuring corrective action so that we continue to work together to service the people of Underberg and Bulwer Towns.

2.3.1 INTERGOVERNMENTAL RELATIONS NATIONAL INTERGOVERNMENTAL STRUCTURES

As the Local Municipality, we do not directly participate in the national forum. The reports are submitted to the district and province, and then find way to national intergovernmental structures

2.3.2 PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Underberg and Bulwer Towns Inter-Governmental Relations (IGR) Forum is a consultative forum for Dr. Nkosazana Dlamini Local Municipality to discuss and consult with stakeholders on matters of mutual interest affecting service delivery in Underberg and Bulwer Towns and ways/strategies on how to deliver quality services in a coordinated manner. The forum is also responsible for coordination and alignment of strategic and performance plans and priorities, objectives and strategies between the Dr. Nkosazana Dlamini Local Municipality, Sector Departments operating in Underberg and Bulwer Towns, District Municipality and the Province.

The following serve as permanent members of the Dr. Nkosazana Dlamini Zuma Local Municipality Technical/Political IGR Forum:

(1) Dr. Nkosazana Dlamini Zuma Local Municipality: a. Municipal Manager (also the Champion and Chairperson of the Technical IGR Forum)

b. Heads of Departments (Dr. Nkosazana Dlamini Zuma Local Municipality)

c. Communications & IGR

d. Entities and other service delivery agencies

e. The Mayor, Speaker & Chief Whip

f. EXCO members

(2) Provincial and National Representatives:

a. Office of the Premier

b. Department of Local Government and Traditional Affairs

c. Provincial Treasury

d. South African Local Government Association SALGA-KZN)

e. Heads of Sector Departments in the Underberg and Bulwer Towns LM area

f. Heads of National Departments in Underberg and Bulwer Towns LM area Municipality. State owned enterprises (e.g. ESKOM, Telkom, and ECDC)

h. Department of Mineral Resources & Energy -The Underberg and Bulwer Towns LM IGR Forum meetings were convened in 2021 / 2022 Financial Year on a quarterly basis (four meetings were convened successfully), with the purpose to check progress made on the implementation of the IDP, by the Municipality and Government Departments. -The sitting of the IGR Forum emanates from the IGR Framework Act (No. 13 of 2005) in this regard, Sector Departments operating within the Underberg and Bulwer Towns jurisdiction and the Municipality were able to integrate their programmes to avoid duplication of government programmes and resources were shared. -It is through these meetings that members were able to raise challenges they face at their respective departments in order for a quick intervention where needed and also achievements that needed to be communicated to the public. -The Forum continues to serve as an information sharing platform and had attended to urgent matters that needed special attention of the IGR Forum.

2.3.3 RELATIONSHIPS WITH MUNICIPAL ENTITIES

Dr. Nkosazana Dlamini Local Municipality does not have an entity however it has stabled a good relationship with the Harry Gwala Development Agency.

2.4 COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality has developed a 5-year Communications Strategy, with its Action Plan reviewed annually. Communication is aligned to the national government calendar to ensure similar key messages

2.41. PUBLIC MEETINGS COMMUNICATION, PARTICIPATION AND FORUMS

The Municipal Systems Act, section 16 encourages a culture of community participation; thus, the Municipality should involve the community in the planning of the programmes and decisions of the Municipality. As such, the IDP process involves the participation of communities in the planning and review of the IDP, in order to ensure that the services, projects and programmes planned, will respond to the needs of the communities. Dr. Nkosazana Dlamini Local Municipality implemented various public participation programmes, in line with phases of the IDP, throughout the Planning, drafting and adoption of the IDP review. The programmes included: IDP Community Outreach Meetings. The purpose of the meeting was to collect the needs and priorities of the Status-quo Report. IDP/Budget Community Outreach Meetings – To present the 2023/2024 Draft IDP review and draft budget for comments IDP Representative forum meetings Dr. Nkosazana Dlamini Local Municipality has an IDP Representative forum, which functions to provide an opportunity for stakeholders to represent the interests of their constituencies; provide a structure for discussion, negotiations and joint decision making, ensuring proper communication between all stakeholders and the Municipality, and Monitoring the planning and implementation process. The sitting of meetings is scheduled in line with the phases of the IDP.

In the 2022/2023 financial year the following meetings were held as follows:

WARD COMMITTEES

The key purpose for the structural existence of Ward Committees in terms of Section 73 of the Municipal Structures Act is to serve as a link between communities and the Municipality. They operate in terms of their portfolios that are sector-based dealing with issues affecting sector specific and assisting in ensuring that all community queries are attended to. However, the level of education for those elected to serve as ward committees remains a challenge when reporting.

CAPACITY BUILDING PROGRAMMES FOR WARD COMMITTEE

Ward Committee secretaries, ward support clerk, and those who represent youth and professional sectors have attended training on the 18th of June 2023- 23/06/23 at Coastlands hotel in Durban offered by the municipality together with Zamsiba Development, the modules that were covered by the training were Minutes Taking, and Report Writing

FUNCTIONALITY OF WARD COMMITTEES

On Tuesday, 16/05/2023 the Department of Cooperate Governance and Traditional Affairs in KZN, Public Participation Directorate visited the municipality to conduct its third verification on the functionality of Ward Committees for quarter 03, of 2022/2023 financial year. According to the verification by COGTA committees of 15 Wards were declared as functional.

2.4.2 PUBLIC PARTICIPATION MUNICIPAL PROGRAMS ATTENDED BY PUBLIC PARTICIPATION OFFICIALS/ OR WARD COMMITTEES:

ITEM NO.	PARTICIPATION OF WARD COMMITTEE MEMBERS IN MUNICIPAL PUBLIC PARTICIPATION PROGRAMME	DATE& VENUE
1.	PPP, MRRT and ICMS meeting	22 June 2023: Cogta Offices Mayville
2.	District Public Participation Forum	04 May 2023; Harry Gwala District Council Chamber
3.	Speakers Forum	11 May 2023 : Harry Gwala District council chamber
4.	Ward committee Verification process	16 May 2023: Disaster office Ixopo
5.	The office has also attended Career Expo by the Youth office targeted all high schools matriculants within the jurisdiction of Dr. Nkosazana Dlamini Zuma Municipality.	25 May 2023: Bulwer Community Hall
6.	Open Council Meeting	
6.	Child Protection Day Program	30 May 2023: Bulwer Hall.
7.	Youth Commemoration Day: Youth Council Meeting	
7.	Arts and Culture Activities	14 June 2023: Ndumakude Community Hall.
8	Public Participation together with Operation Sukuma	15 June 2023: Sonyongwana Community Hall.
8	Sakhe Officials have been attended Nelson Mandela celebration day at St Charles, painting the house of the	
9.	elders and also preparing their orchard/garden	
9.	Handover of Physical Science Kit to learners who doing this subject	16 and 17 June 2023: Bulwer Arts Center and Junction Community Hall.
9.	Handover of Physical Science Kit to learners who doing this subject	
10.	Handing over of Wheel Chair to the Dlamini Family as part of OSS intervention.	18 July 2023: Inkululeko Senior Citizens Club / Center (St' Charles) in ward 13 under Cllr BR Memela
10.	Handing over of Physical Science Kit to Ralph Harding Ham learners	
11.		19 July 2023: Dumabezwe High School. (Celebrating Nelson Mandela Month)
12.		19 July 2023: Bhambatha VD in ward 09 under Cllr BB. Khathi.
13		19 July 2023: Ralph Harding High School at ward 4 under Cllr SH
14	Handing over of food parcels to Mncwabe Family (Sibovini location) and our Municipal leadership also indicated that this family will be included under	20 July 2023: Mncwabe Family in Ward 6 under Cllr Dlamini
15	Operation Sukuma Sakhe housing list as they were selected as the most disadvantage house hold in the ward	

16	<p>Handing over of food parcels to Nxele Family, another intervention to be provided is to involve the department of health since it was reported that most family members are mentally disturbed</p> <p>Handing over of food parcels to Khawula family our Municipal leadership also indicated that Khawula family will be included under Operation Sukuma Sakhe housing list as they were selected as the most disadvantage house hold in the ward according to war room</p>	<p>20 July 2023: Nxele family at Mnqundekweni location (ward 7) under Cllr Phoswa</p> <p>20 July 2023: Khawula family at St' Charles location in ward 13 under Cllr BR. Memela</p>
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SITTING OF WARD COMMITTEE QUARTERLY MEETING FOR THE FINANCIAL YEAR 2022/2023

QUARTERLY MEETING SCHEDULE	VENUE	DATE
Quarterly Meeting	Bulwer Community Hall	29 September 2022
Quarterly Meeting	Bulwer Community Hall	13 December 2022
Quarterly Meeting	Bulwer Community Hall	15 March 2023
Quarterly Meeting	Bulwer Community Hall	11 April 2023

2.5 IGR/ OR DISTRICT DEVELOPMENT MODEL MEETINGS PARTICIPATION

On the 31st of May 2023, the Governance, State Capacity, Institutional Development Cluster sat its meeting at Harry Gwala District Municipality Council Chamber, the representatives who are, Mr. P Mtungwa and Mr. JS Sondezi from Dr. Nkosazana Dlamini Zuma Local Municipality were in attendance.

The meeting for Planners Forum, and Infrastructure Forum sat on the 2nd of June 2023 at Greater Kokstad Local Municipality Council Chamber, the representatives who are Mrs. T. Dawe, Mr. V. Mngadi and Mr. Z. Dlamini were in attendance. The meeting for Technical and Political Hub forums which were scheduled to sit on the 28 June 2023 were postponed. The District Public Participation Forum was attended by officials from Dr. Nkosazana Dlamini Local Municipality: Miss DP Zaca and Miss N Mkhize. The Provincial Public Participation Forum that was held on 22 June 2023 in Mayville Public Works Offices was also attended by both Public Participation Officers from the municipality.

2.6 MUNICIPAL RAPID RESPONSE

The Municipal Rapid Response Team was held on 18 May 2023 and the two items were discussed: Customer Care Report and Ward Committee Complaints Report. There was no service delivery related protest that took place during the quarter however an incident was reported in Ward 15 on 3 July 2023 where members of the public were protesting against the local Taxi Association for increasing taxi fees without consulting them.

2.6.1 CHALLENGES WITHIN THE PUBLIC PARTICIPATION UNIT

More capacity building programmes for Ward Committee should be organized in order to make sure that service delivery programmes are communicated to all members of the public.

2.6.2 COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

The 2022/2023 IDP review process took place during the uncertain period of the high level of load-shedding, drastic decline of the country's economy as well as natural disasters such as floods. These challenges posed threats in terms of how business operations and government services are delivered. This also meant an increased budget to coordinate public engagement and meetings as transport costs has increased to take members of the public to and from meetings. Public meetings in the Municipality have helped engage to the community of Dr. Nkosazana Dlamini Local Municipality in the functioning of the Municipality. These also provided a platform for the setting/review of performance indicators in the programmes and projects that are going to be performed by the Municipality. The above-mentioned public meetings also provided a platform for stakeholders and interest groups to input in the IDP and budget processes of the Municipality.

♣ **COMPONENT D**

2.8 Corporate Governance

AUDIT AND PERFORMANCE AUDIT COMMITTEE & INTERNAL Audit

The Municipality has established an Audit and Performance Audit Committee as required by section 166 of the MFMA .

- I. The Composition off the Audit Committee
- II. Mr Ashley Gonzalves
- III. Mr Simiso Ngidi
- IV. Mrs Vuyokazi Dusubana
- V. Ms Nomonde Gedze

The Audit and Performance Audit Committee sits on a quarterly basis in line with the Audit and Performance Audit Committee charter unless there is a need for special meeting. The Municipality has established an Internal Audit unit as required by section 165 of the MFMA. The Unit is head by the Internal Audit Manager, one Internal Audit Officer and One Internal Audit clerk. The Internal Audit unit has developed an Audit Committee Charter, Internal Audit Methodology and a risk based Internal Audit Plan which was approved by the Audit Committee on the 28th June 2022, The Internal Audit plan was prepared in line with S165(2)(a) of the MFMA and the IIA standard 1000. The Plan includes risk based audit, mandatory audits and adhoc audits which are limited to 4% of the plan due the limited resources. The Internal Audit unit will be co-sourced, a panel of internal auditors will be appointed to assist in technical audits and risk management audits since the Manager is currently heading both Risk and Internal Audit.

Combined Assurance Model Workshop:

A combined assurance model workshop is included in our three year rolling plan which will outline the functions of Management, Risk Management and Internal Audit.

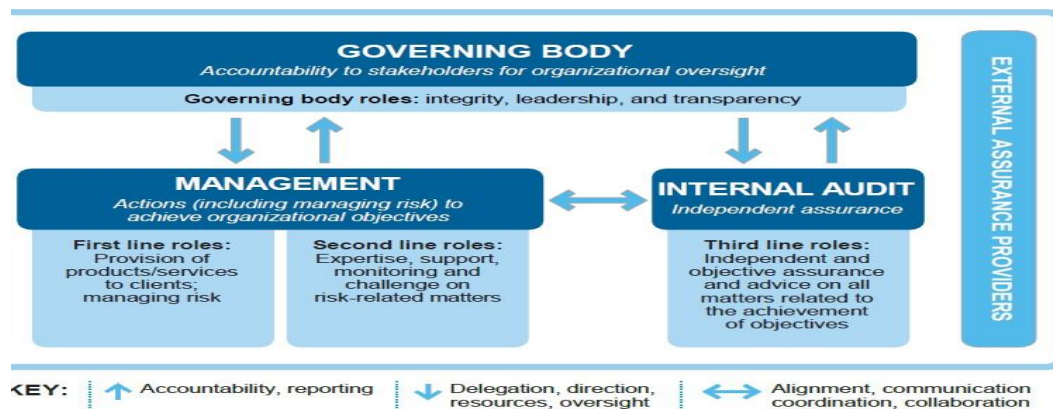


Fig.1

The APAC AG and IA recommendations are monitored on a monthly basis and the status on its implementation is presented to Manco and Council structures.

2.5 RISK MANAGEMENT



In line with the Enterprise Risk Management Framework the following documents have been developed and approved by Council, Risk Management Policy, Risk Management Strategy and the Risk Management Implementation Plan and Fraud prevention plan. The Municipality has done its risk assessments in line with the National Treasury regulations TR 3.2.1. for the 2022/2023 financial year, which will need to be done for each financial year. The Municipality has developed the following risk profiles. Strategic, Operational OHS, ICT, Project, Covid19, Fraud, Compliance, and Ethics Risk Register in line with the municipal objectives set in the IDP. The documents have been presented to Management Committee, the Risk Management Chairperson has presented them to the Audit Committee and Council.

These risk profiles are monitored by the risk management unit on a monthly basis. The Risk Champions present the departmental status core on a monthly basis, and Senior Management present the quarterly status core to the Risk Management Committee. The municipality is in the process of capacitating the risk unit which currently has an intern, however a post for Risk Management Officer was advertised in June 2023.

The Risk Management unit is committed in benchmarking with other Municipalities who have a high maturity level in terms of its risk profiles, and strengthening our governance processes. In line with the risk management strategy the risk management unit will conduct quarterly fraud and corruption awareness campaigns. The unit has developed a whistle blowing policy, an institutional gift policy and gift register. The Municipality is currently utilising the National **Anti-Fraud and Corruption Hotline Number on 0800 701 701** To Public Service Commission (PSC) which will be workshopped to all employees on an annual basis. Risk Management unit is also in the processes of establishing a Financial Misconduct disciplinary board. In line with our fraud prevention strategy the Municipality has conducted an Ethics and fraud awareness campaign to all our Councillors, in ensuring that we inculcate a culture off good governance and promote a zero tolerance to unethical behaviour and fraud and corruption



RISK MANAGEMENT PUBLIC NOTICE

PLEASE BE ADVISED THAT ADVERTISED POST OR TENDERS ARE NOT FOR SALE!

SHOULD ANYONE PROMISE YOU A JOB OR TENDER IN RETURN FOR MONEY, OR ASK FOR MONEY TO BE DEPOSITED INTO AN ACCOUNT IN EXCHANGE FOR PROMISED JOBS OR TENDERS, PLEASE REPORT THE INCIDENT TO THE RISK MANAGEMENT UNIT OF DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY, FOR THE ATTENTION OF MS ALUCIA VAN ZYL MANAGER, RISK AND INTERNAL AUDIT (039 833 1038) OR TO THE NATIONAL ANTI-FRAUD AND CORRUPTION HOTLINE NUMBER ON 0800 701 701 TO PUBLIC SERVICE COMMISSION (PSC)



ANTI-FRAUD AND CORRUPTION BILLBOARD

The billboard is erected in all NDZ satellite offices, Creighton, Bulwer, Underberg and Himeville



ANTI-FRAUD AND CORRUPTION EMAIL BANNER

ALL NDZ employees should insert the email banner on their emailing signature



ANTI-FRAUD AND CORRUPTION CAR STICKERS

The stickers will be distributed during the anti-fraud and corruption awareness campaigns



TOP TEN STRATEGIC RISKS

1. Inadequate Public Participation
2. Inability to timely recover normal business operations in the event of a disaster / disruptions.
3. uncoordinated planning for future development
4. Failure to create an enabling environment to develop and grow the local economy
5. Inability to meet service delivery needs and requirements
6. Failure to manage and sustain municipal finances
7. Inability to attract and retain critical scarce technical and suitable skills to the municipality to fulfil its mandate
8. Failure to provide direction on information technology governance
9. Inability to achieve the goals as set on the 5year strategy (IDP)
10. Possible failure to obtain clean audit

OPERATIONAL RISKS

1. Inadequate implementation of communication processes internally and Externally
2. Poor implementation of the IDP
3. Ineffective youth development programme
4. Ineffective cemetery management
5. Ineffective security system within the Municipality
6. Invasion of municipal-owned land by the community
7. Material Misstatement in the Annual Financial Statements
8. Inflated Overtime claims by Employees
9. Inadequate Project initiation
10. Failure to handover projects

2.9 OVERVIEW SUPPLY CHAIN MANAGEMENT

The purpose of the Supply Chain Management (SCM) policy is to give effect to the five pillars of procurement, i.e. it must be fair, equitable, transparent, competitive and cost effective, as well as to give effect to the enabling legislation, regulations and strategies to modernize procurement, provisioning and related functions. The SCM Policy was initially developed and implemented to give effect to the SCM Regulations of 1 October 2005. The Policy was reviewed on 30 May 2023. Dr. Nkosazana Dlamini Local Municipality has established a Supply Chain Management Unit in line with the internal Supply Chain Management (SCM) Policy. The Dr. Nkosazana Dlamini Local Municipality SCM Policy has been designed to be fair, equitable, transparent, competitive and cost effective. The Policy does comply with the prescribed regulatory framework for municipal supply chain. There is a range of supply chain management processes which includes bids, quotations, disposals and deviations. The Policy does specify which process must be followed for each range of procurement. There are procedures and mechanisms in place for each type of procurement process that is required to be followed. There is flexibility in the process in cases of emergencies and if the contract is below the prescribed thresholds. Bid Administration is strictly adhered to when advertising, opening, registering, recording, evaluating and adjudicating tenders. The final terms of the contracts are negotiated in certain circumstances. Annually Officials and Councilors are required to disclose any conflicts of interests and any business interests they may have. The SCM System ensures that no persons who are not officials of the Municipality are involved in the procurement and tender processes. Councilors are prohibited from participating in the tender process. The Municipality has also prohibited persons who were previously convicted of fraud and corruption during the past five (5) years, who have failed on a contract in the past five (5) years, and whose tax matters have not been cleared by the South African Revenue Services from participating in the Municipal procurement process. Measures have been put in place to combat fraud and corruption. The Municipality has high ethical values. Where awards of tenders have been improperly made, these contracts are invalidated. The SCM unit during 2022/2023 dealt with contract management matters and dispute procedures

2.9.1 Supply Chain Management

Municipal SCM Regulation 6 (2) (a) requires that municipal council should maintain oversight over the implementation of Supply chain management policy. Therefore, the Accounting Officer must within 30 days of each financial year submit a report on implementation of the supply chain policy to the Council. Subsection (4) further states that the report must be made public in accordance with section 21A of the Municipal System Act.

2.9.2 FUNCTIONS OF THE SCM UNIT

SUPPLY CHAIN MANAGEMENT

The Supply Chain Management unit functions under the direct supervision of the Chief Financial Officer and led by SCM Manager.

The structure of the Supply Chain Management unit covers the following elements within Supply Chain Management:

- ❖ Demand Management : Demand planning, specifications and
 - Procurement of goods and services
 - Above R 30 000.00 procurement section

- ❖ Acquisition Management : Procurement of goods and services below
 - R 30 000.00 purchases section
- ❖ Logistics Management : inventory management and Municipal
 - Stores.
- ❖ Contract management : monitoring the performance of contracts
 - procured through the SCM process.

The staff establishment in the Supply Chain Management unit consists of a total number of ten positions as per the attached organogram. The SCM unit requires three more positions (one senior SCM Officer x one contract administrator and one demand Clerk) to improve efficiency in the Supply Chain Management unit.

Training of SCM officials

Competency of level of the Supply Chain Management unit

The Municipal regulations on minimum competency levels require a certain competency level for officials involved in the implementation of the Supply Chain Management Policy. All 10 officials are competent and have met the minimum requirements competency level for Supply Chain Management. Moreover, all SCM officials have attended refresher SCM training on new SCM developments.

2.9.3 BID COMMITTEE SYSTEM

The bid committee system for competitive bids is functional within the Municipality. The bid committee system includes a Bid Specification, Bid Evaluation, and a Bid Adjudication committee. These committees have been properly constituted and duly appointed and delegated to ensure that the roles and responsibilities of each committee are properly executed.

All procurement of goods and services above R 200 000.00, long-term contracts and Transversal contracts were approved by the bid committee system.

Awards through bid committee system and formal written price quotations above R 30 000.00 in terms of the SCM policy for 2022/2023 financial year.

Annexure B (Bid and quotation register attached)

Procurement function	NO. 2022/2023
Awarded bids	47
Transversal contracts	13
Panel Orders	129
Formal written price quotations	35
Total bids and formal written price quotations awarded	R 75 655 483.20
Panel Orders value	R48 324 617,63
Estimated Value of awards	R123 980 100.83

Table 27

2.9.4 DEVIATION AND MINOR BREACHES FROM PROCUREMENT PROCESSES

According to SCM policy regulation 36 the Accounting Officer may deviate with the official procurement processes established by this Policy and procure any required goods or services through any convenient process, which may include direct negotiations, but only:

- ❖ in an emergency.
- ❖ if such goods or services are produced or available from a single provider only.
- ❖ for the acquisition of special works of art or historical objects where specifications are difficult to compile.
- ❖ acquisition of animals for zoos and/or botanical specimens for nature and game reserves; or
- ❖ in any other exceptional case where it is impractical or impossible to follow the official procurement processes

The following deviations must be included as a note in the Annual Financial Statements

SUMMARY FOR THE YEAR 2022/2023

Impractical to follow the SCM process	R 820 418.40
Emergency	R 694 718.87
Sole Supplier	R 1 059 377.94
Total amount to be disclosed	R 2 574 515.21

A detailed deviation registers as at 30 June 2023 is attached.

2.9.5 IRREGULAR EXPENDITURE- MFMA SECTION 32

Irregular Expenditure is defined as expenditure incurred in contravention of the Municipal Financial Management Act, Municipal Systems Act, Public Office Bearers Act, or the Municipality's Supply Chain Management Policy. In terms of Section 32(4) of the MFMA the Accounting Officer must promptly notify the Mayor, the MEC for Local Government and Auditor-General must be informed of all possible irregular expenditure incurred by the municipality.

For the 2022/2023 financial year, irregular expenditure incurred is R 580 000.00

Fruitless and wasteful Expenditure incurred is R1 297.50 to be disclosed in the Annual Financial statements.

2.9.6 SUPPLY CHAIN MANAGEMENT REGULATION 45

Award to close family members of persons in the service of the state.

According to Municipal SCM regulation 45, any award above R 2 000 (VAT included) to a family of employees in the service of the state must be disclosed in the Annual Financial statements. The following is the list as recorded in the declaration of interest form:

- ❖ Patricia Daya (Department of Education Therapist) R207 000.00

Dr.. Nkosazana Dlamini Zuma Municipality has been implementing the Supply Chain Management Regulations thoroughly through Supply Chain Management Policy. Combating irregular expenditure will continue to be a key area of focus in implementation of Supply Chain

Management within the Municipality. Dr. Nkosazana Dlamini Zuma Municipality will continuously strive to not only ensure compliance with legislations, but to also improve administrative efficiency and support growth of local providers. And giving effect to its constitutional mandate in terms of Section 152 of the constitution.

The SCM report was presented to all oversight structures with the following resolutions to be endorsed.

- ❖ That the Supply Chain Management implementation report for the 2022/2023 financial year submitted in terms of paragraph 6 (2)(a) of the Supply Chain Management policy, to be noted.
- ❖ That the schedules of deviations to be disclosed as a note to the annual financial statements for 2022/2023 financial year.
- ❖ That the awards to close family members of persons in the service of the state, to be disclosed as a note to the annual financial statements.

2.10 BY-LAWS

Public participation was conducted as per the Municipal Systems Act No.32 of 2000 section 12 (3) (b). The Public participation was successful, community members accepted what was presented to them. The Public Safety Department is the relevant custodian for the enforcement of the by-laws, ensuring that all persons abide/comply and failure to do so consequence management will be applied.

All compliance documents are published on the Municipality's Website as follows:

- Current annual and adjustments budgets and all budget-related documents
- budget-related policies
- The previous annual report (Year 2021/2022)
- All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act
- All supply chain management contracts above a prescribed value
- An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year
- Contracts agreed in 2022/2023 to which subsection (1) of section 33 apply, subject to subsection (3) of that section
- Public-private partnership agreements referred to in section 120 made in 2022/2023
- All quarterly reports tabled in the council in terms of section 52 (d) during 2022/2023

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

The municipality revamped its website look and feel during the 2022/23 financial and also to make user friendly to the public so as to serve the purpose of being the information hub to all its viewers. The website is managed by a service provider (Power-vision). The content of the website is managed by ICT Unit that is responsible for the technical support and development of the website.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES PUBLIC SATISFCATION LEVELS

The Dr.. Nkosazana Dlamini Local Municipality did not conduct a satisfaction survey for the 2022/2023 financial year, as this exercise is too costly, however it uses the social media i.e. Facebook page, public meetings, WhatsApp group, to regularly interact with community members and respond to their quarries

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 ORGANISATIONAL SDBIP/ ORGANISATIONAL SCORECARD 2022/2023 ANALYSIS

The methodology used for the assessment is based on the rating calculator for Municipal Manager's and managers directly accountable to the Municipal Manager. The Score-cards are reviewed against actuals reported against submission of Portfolio of evidence which is also subject to an internal audit process. Where a target was not achieved, and evidenced reason for the variance was required together with recommended corrective action to be taken to ensure that the target was to be pursued further. For the purpose of this report only the assessment results will be highlighted in terms of a two-point scale i.e. Target achieved and Target Not Achieved.

The technical assessment by the PMS unit checks on the completeness of reports, and the relevance and sufficiency of the portfolio of evidence submitted. Portfolios of evidence are appropriately reference to the relevant score-cards/sdbip to allow for ease of reading and for purpose of auditing.

A PMS Checklist is used to ensure that performance information as reported is in line with the SMART principle: -

- Sufficient
- Measurable
- Accurate
- Relevant
- Time-bound

The checklist is applied against both the actual reported against the target, as well as the Reason for Variance where a target is not achieved.

The 2022/2023 financial year, a total of key performance indicators (relevant and applicable) are evaluated against targets set as summarized below: -

ORGANISATIONAL ANNUAL PERFORMANCE FOR 2022/2023 FINANCIAL YEAR				
No. of targets	Targets Achieved	Targets not achieved	% of Targets achieved	% of Targets not achieved
115	100	15	87%	13%

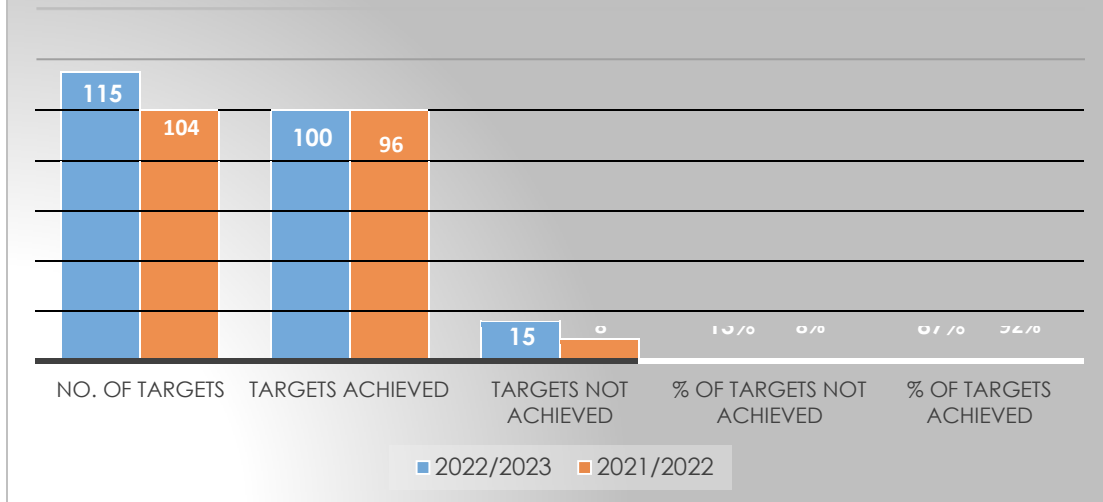


Out of 115 targets that were set for the financial year eighteen (15) were not achieved. The organisational performance has declined by 5% when compared to the previous year's performance which was 92%. The Management and the Executive must devise means and strategies to ensure that there is improvement in terms of the departments' performance. The ultimate goal must always be to achieve (100%) all set targets as per the SDBIP signed as a contract between the municipality and the members of the public. All oversight structures must play a meaningful role in ensuring improved performance, sites visitations by Portfolio Committees, monitoring of the SDBIP by Portfolio Heads and Portfolio Chairpersons remains imperative.

3.1.2 COMPARISON OF PERFORMANCE BETWEEN 20221/2022 AND 2022/2023 FINANCIAL YEARS

CATEGORY	2022/2023	2021/2022
No. of targets	115	104
Targets Achieved	100	96
Targets not achieved	15	08
% of targets not achieved	13%	8%
% of targets achieved	87%	92%

COMPARISON BETWEEN 2021/2022 & 2022/23 ORGANISATIONAL PERFORMANCE



NO.	NAME OF THE DEPARTMENT	% OF PERFORMANCE FOR 2022/2023	% OF PERFORMANCE FOR 2021/2022
1.	Office Of The Municipal Manager	85%	83%
2.	Community & Social Services	93%	92%
3.	Corporate Support Services	100%	94%
4.	Public Works & Basic Services	70%	92%
5.	Budget & Treasury Office	95%	100%
6.	Development Town planning, LED and Tourism	84%	NA
7.	Organisational Performance	87%	92%

3.2 OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager as a department comprises of the following directorates:

- Strategic Support Services (IDP& PMS)
- Communications
- Public Participation
- Internal Audit & Risk Management
- Development and Town Planning

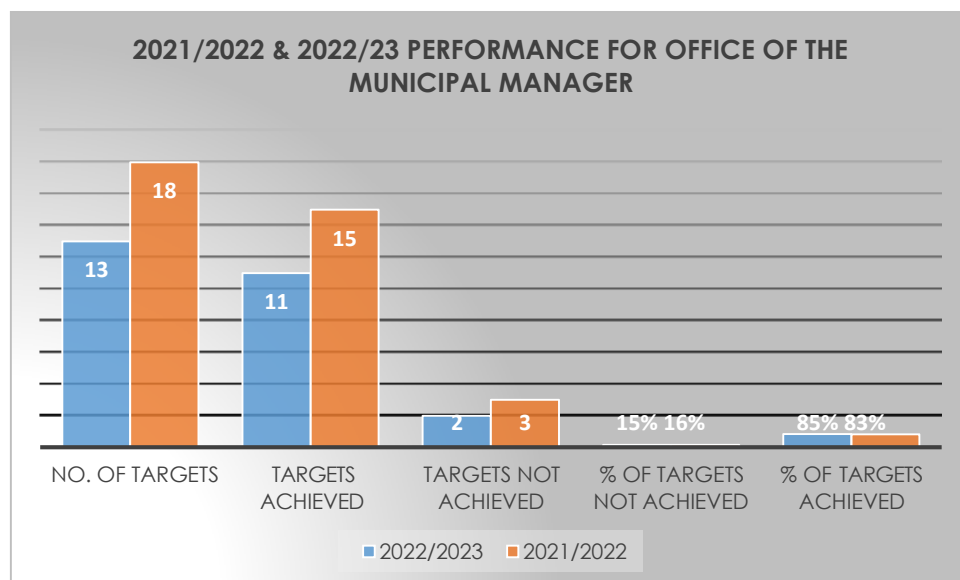
This office is responsible for the following functions within the organisation:

- Establishment and maintenance of a strategic management system for the municipality as a whole to ensure the achievement of the municipality's strategic objectives and its developmental and service delivery obligations. Responsible and accountable for the formation and development of an economical, efficient and accountable administration as head of the administration to ensure that the objectives of sound governance principles (as depicted in the Constitution of the RSA and compliant with section 51 of the Systems Act, 32/2000) be achieved.
- Oversee the implementation and maintenance of the municipality's integrated development plan (IDP) to ensure the proper execution of the IDP Strategic management of the effective and efficient provision of services to the local community to ensure that services are delivered in a sustainable and equitable manner.
- Responsible and accountable for various financial management duties as Accounting Officer of the Municipality in terms of the Municipal Finance Management Act (56/2003), to ensure accountability of the Municipality's finance. Develop and monitor policies at the strategic management level to ensure its purposefulness and efficiency.
- The office is also tasked with a responsibility of developing a service delivery and budget implementation plan (SDBIP) which serves as a monitoring and evaluation tool in assessing whether planned targets and indicators as set in each Senior Manager's scorecard have been achieved or not.

OFFICE OF THE MUNICIPAL MANAGER'S PERFORMANCE REPORT

Annual Performance Total no of targets: 13	Targets achieved	Targets not achieved	Targets Applicable in 2022/2023	Not applicable in 2022/23
Annual Performance & performance in percentages	11	2	13	0
	85%	15%	100%	0%

CATEGORY	2022/2023	2021/2022
No. of targets	13	18
Targets Achieved	11	15
Targets not achieved	02	03
% of targets not achieved	15%	16%
% of targets achieved	85%	83%



08% of over-achievement is recorded under this department by one indicator/ target OMM: 7 whereby instead of 150 municipal programmes published in different media platforms but 175 programmes were reported at the end of the financial year. Two targets could not be achieved OMM 5&9 could not be achieved due to the meetings of APAC and Risk Management Committee not being able to meet during the year as it was an audit period and had to be postponed to January 2023 and also due to the resignation of the Internal Audit Manager. The department is commended for being able to conduct successful IDP and Budget Roadshows to all stakeholders, two strategic planning sessions for both Management and Council. 02 Training programmes for Ward Committees and 4 quarterly Ward Committee meetings have been coordinated by this department during this period of the year. The department continues to play a significant role in monitoring and reporting on the organisational performance and reporting to other government entities on compliance matters. 06 radio slots have been organized by this department whereby the Mayor who is the political head of the municipality as well as the Municipal Manager as the head of administration were communicating on the national radio Ukhozi FM, Harry Gwala FM and East Coast radio station on service delivery programmes. Two online newsletter were also produced during the financial year.

The department was also able to produce a credible integrated development plan (IDP) developed internally, annual report as well as the organisational service delivery budget implementation plan that is aligned to the budget and the Spatial Development Plan. These critical documents were developed internally and were submitted to all oversight structures and offices within the regulated time-frames. The department's performance has increased by 2%.

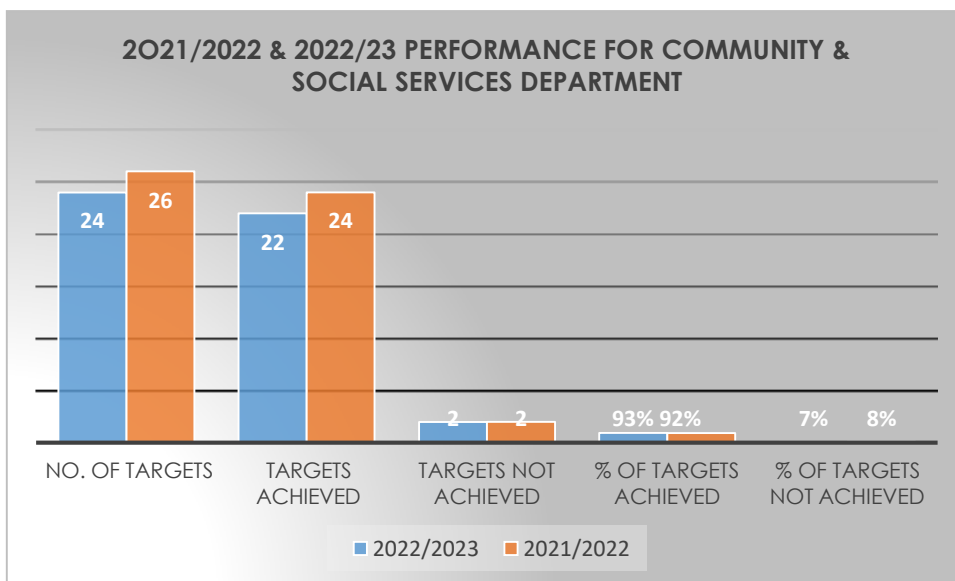
3.3 COMMUNITY AND SOCIAL SERVICES DEPARTMENT

01 July 2022– 30 June 2023

Quarter 4/Annual Performance Total no of targets: 24	Targets achieved	Targets not achieved	Targets applicable in 2022/23 FY	Not applicable in 2022/23 FY
Annual performance & performance in percentages	22	2	24	0
	93%	7%	100%	0%

It is comendable that the deptment's performance improved by 1% when compared to that of 2021/2022 which was 92%.

CATEGORY	2022/2023	2021/2022
No. of targets	24	26
Targets Achieved	22	24
Targets not achieved	02	02
% of targets achieved	93%	92%
% of targets not achieved	7%	8%



The Department of Community and Social Services comprises of the following units and sub units:

Community Safety: Unit with the following sub-units-

- Library Services
- Disaster Management and Fire services
- Traffic Management & Law Enforcement
 - Motor Licensing
 - Driver's License Testing Centers
- Library Services
- Pound Management

Community Programs Unit with the following sub-units:

- ☐ OSS
 - ☐ Sport Development
 - ☐ Cemetery & Parks
 - ☐ Arts and Culture Development
- ☐ Youth Development
- ☐ (Disability, Senior Citizens , HIV/ Aids and TB)
- ☐ Gender (Women/. Men and Children)
- ☐ Bulwer CSC

The department carried its functions within the following legal mandates and policy framework

- The Municipal Systems Act
- The Municipal Structures Act
- Disaster Management Act No 57/ 2002
- Municipal Finance Management Act No 56/2003
- Road Traffic Management Act
- Domestic Violence Act
- ChilDr.ens Act
- Pound Policy

HIGHLIGHTS ON THE DEPARTMENTS PERFORMANCE DURING 2022/23

Effectiveness of the Disaster Management & Advisory Forum and Community Safety Forum - the Forum sits on a quarterly basis and the same structure has been augmented with the Local Dr.ug action committee. Members of the Local Dr.ug Action committee have been nominated and the terms of reference of the committee have been outlined. It is planned that the committee will tackle disaster management issues and the alcohol, Drugs and substance abuse matters.

- Cross border meetings continue to be conducted with multi stakeholders to address cross Border challenges that impact negatively on the safety and security of both Lesotho and South African Nationals and as a result of this intervention the bottlenecks are continuously being addressed.
- The cross border forum sits on quarterly basis to address the above challenges, hence improvements are evident at the border.

3.1 COMMUNITY PROGRAMS

3.1.2 Operation Sukuma Sakhe - During the 2022/23 Financial Year , the Municipality handed over three houses to identified needy family Mr. Memela in Ward 01 eNtwasahlobo area



Public Service week was commemorated by visiting a destitute disabled youth at Mqulela area where an access road was constructed. Groceries and a wheelchair were handed over.

3.2 Youth Development

The Youth Development unit through its Driving skills programme changed the lives of 30 youth as they were selected and trained by Ukukhanya Driving school. The Municipality has no doubt that such a programme responds to the transformation agenda and will increase the chances of employment within the youth sector.

Out of 15 trainees for code 10 thirteen (13) passed their Driver's license and out of 15 participants for Code 14, nine (09) passed their Driver's license. The program started on 19 April 2023 and was completed on 15 June 2023. The highlight for this programme is the fact that One of our participants was a disabled young person from ward 07 passed his Driver's license due to Department of Transport policies he had to be diverted to code 08.



- Netball tournament was organised by ward 2 war room to Encouraging youth participation in sports to fight social ills on the 14/01/2023 at Himeville sports field
- Youth day was commemorated through a Youth council at Ndumakude Hall in ward 06
- Youth skills training on SMME Development by The Berg Incubation Hub (funded by DSD) at Underberg Village Mall.



- September 2022 Dr.. Nkosazana Dlamini Zuma municipality youth unit held a boys-camp at Glencairn. The programme is held annually and it focuses on shaping young boys to be better men – participants are boys between ages of 12 to 18 from all high schools within Dr.. NDZ municipality





3.3 Gender and children office

The Gender Forum which sits on a quarterly basis was held on the following dates 29/07/2021 23/11/22, 28/01/22, 24/05/22 The forum is always well attended and the level of participation from the critical role-players is commended.

Human Rights Day was commemorated in a form of a blitz and speeches from various stakeholders at Donnybrook town to promote the rights of all as stipulated in chapter 2 of the Constitution



The Men's Imbizo awareness campaign was to provide an opportunity for ward 8 men to come together to pray for GBVF and candle light of GBVF Victims, and engage with each other on common challenges facing men's through group discussions. By doing this program as the municipality we are trying to intervene in ward 08 or to Madzikane tribal Authority as we noticed that in 2022 most cases of GBV are coming to the areas that are under Madzikane Tribal Authority. This programme was attended by Madzikane tribal Authority, SAPS and other OSS stakeholders.

The Municipality celebrated Women's Day on the 31st August 2022 at KwaSokhela Community Hall. This programme provided women an opportunity to address social ills like GBV, Substance

abuse, economic empowerment opportunities and other strategies to deal with other common challenges facing women

During this programme, Dr. Nkosazana Dlamini Zuma municipality handed over agricultural material for women in agriculture and encouraged use of white door facilities in cases where they become GBV victims



The Child protection week was celebrated in May 2022. And as part of the child protection programme, ECD centers were visited during 31 July – 30 August and some in November where ECD support material in the form of Mini Mattress, Plastic kiddies Chairs & tables and were supported handed over by the municipal leadership.



16 Days of Activism

Dr. Nkosazana Dlamini Zuma Municipality held its 16 days of activism activities in partnership with Harry Gwala District led by District Champion Hon MEC for Community Safety & Liaison Mr. S. Hlomuka on the 08th December 2022 at Sonyongwana Community Hall Ward 8. During this programme the Creighton Police Station was visited to monitor station compliance in terms of the implementation of the Domestic Violence Act. A Peace walk was conducted to raise awareness

on Gender Based Violence & Femicide through messages. Food parcels were handed over to 20 profiled needy families.

- ❖ The Participants, leading and facilitators of the program District HOD Champion Mr. Zungu, District Convener Ms. K. Sithole both from Department of human settlements, Dr. NDZ LM Gender Forum Members, DTT & LTT Chairperson and members from different departments such as DSD, DOH, DHS, SAPS, DOJ, NGOs, DCS & L, DOT, Traditional leaders, Religious Sector, COGTA, Dr. NDZ Municipality, Harry Gwala district Greater Kokstad and uMzimkhulu Municipality Leadership and Cllrs including community members from Dr. NDZ Municipality and community representative structures of Harry Gwala District Municipality from other Locals.



3.4 SPECIAL PROGRAMS UNIT (HIV/AIDS, TV AND SENIOR CITIZENS)

- 4 LAC meetings were held and discussed reports from health facilities and came with interventions where needed. Dr.. Nkosazana Dlamini Zuma Municipality held a world aids day at Mtshawazo sports-field in ward 08 December 2022. The purpose of this program is to commemorate a World Aids day and to remember people who died due to HIV/Aids, to encourage those who are not yet infected to abstain and protect themselves.

Senior citizen Sport Day

Golden games were held on the 10th August 2022 at local level and at District level on the 17th August 2022 and on the 12th – 14 September 2022 Provincial games were held at Durban.

DISABILITY MONTH

During disability month a ramp was constructed at Mqulela where a disabled needy person was identified. Four wheelchairs were donated to identified disabled people in ward 06.

1.5 SPORT DEVELOPMENT & ARTS AND CULTURE PROMOTION

Training of horse jockeys in preparation of the Harry Gwala summer cup was conducted in July and in August the Dr. Nkosazana Dlamini Zuma Local Municipality's horse racing was held to celebrate women month and encourage female jockeys to participate in horse racing.

In November the Harry Gwala summer cup was held, where all 11 KZN districts came down to Dr. NDZ municipality to participate in the horse racing event in Kilmun. Once again in November the Sani Stagger marathon from Sani Pass hotel to Lesotho border was held.

The following training marathons were held:

- During December month the Bongumusa marathon was held. The route is between Impendle and Nkwezela Sports Field.
- In March, the Sazi Langa training marathon which is mainly supported by the local businesses and the municipality was held. Its route is from Bulwer to Creighton was held to promote culture of healthy life style.
- The Willie cross country event
- 12th of November 2022- Sani stagger marathon

Capacitation of sport coaches was conducted as per the SDBIP

▪ ARTS AND CULTURE UNIT

The municipality trained artists at Bulwer to make sure that they understand the industry as they are self-employed. Such training will equip them on how to market their music and how to promote their talent.

Crafters were trained to prepare exhibit and to market their work. Their crafters were participating or exhibiting in Royal Show and in other areas. Nine (9) groups were supported in recording in Pietermaritzburg, there were 5 music genres for Maskandi, Isicathamiya, Hip pop, Kwaito and gospel. Page 123 of 261

- ❑ Households had issues of PTO and 10 have been resolved and 1 still outstanding.
- ❑ 7 house-holds are built on private land whilst others 1 has got family issues.

3.6 COMMUNITY SAFETY

The Community Safety Section comprise of the following units *inter alia*:

- **TRAFFIC**
 - Law Enforcement
 - Vehicle Registering Authority
 - Driver's License Testing Centre
- **DISASTER MANAGEMENT**
- **FIRE FIGHTING SERVICES**
- **LIBRARIES**
- **MUNICIPAL ANIMAL POUNDS**

The main vision of the Community Safety Unit is to ensure that, residents of Dr. Nkosazana Dlamini Zuma Municipality are safe at all times, where undesired eventualities have manifested, that emergency response is at all times effected to ensure that dignity of all those affected is restored accordingly in line with the constitution of the country. It is therefore incumbent upon the municipality to ensure that, resources required to achieve the above-mentioned are in place so that all proactive and reactive measures are implemented in a suffice manner across the area of jurisdiction of the municipality.

3.6.1 TRAFFIC

3.6.2 LAW ENFORCEMENT

This unit comprise of ten (10) Traffic Officers employed by the municipality for purposes of implementing the National Road Traffic Act, (Act 93 of 1996) and the National Land Transport Act, (Act 5 of 2009) and any other relevant regulations thereof, including but not limited to the municipal bylaws.

3.6.3 ROADBLOCKS

Throughout, the 2022/ 2023 financial year, the law enforcement unit conducted about quite a number of local and multi-stakeholder roadblocks within the municipal area of jurisdiction's road networks. A number of vehicles found to be road unworthiness due to different contraventions, owners and/ or Drivers were issued with fines accordingly.

The main objective of conducting such roadblocks resonates around the safety of all motorists that utilize the road networks within Dr. Nkosazana Dlamini Zuma Municipality's area of jurisdiction. Dr.NDZ municipality is one of the country's most renowned tourist destination, attracting a lot of

tourists both nationally and internationally. Such tourists visit the area to explore different types of tourism activities. It is therefore behind this rationale that the municipality must endeavor to ensure road safety at all times.

To a certain extent, the road networks do pose some risks to motorists due to the pot holes on such infrastructure. Whilst the diverse weather patterns experienced in this region, it is safe to say that, it also contributes to manifesting road accidents that are sometimes fatal to motorists.

Given such challenges, the municipality together with relevant different stakeholders are hard at work to ensure that, such road infrastructure is maintained accordingly in a way that, it will not pose a risk to motorists.

The level of police visibility on the roads is very high, as part of a measure to further ensure safety in such roads.

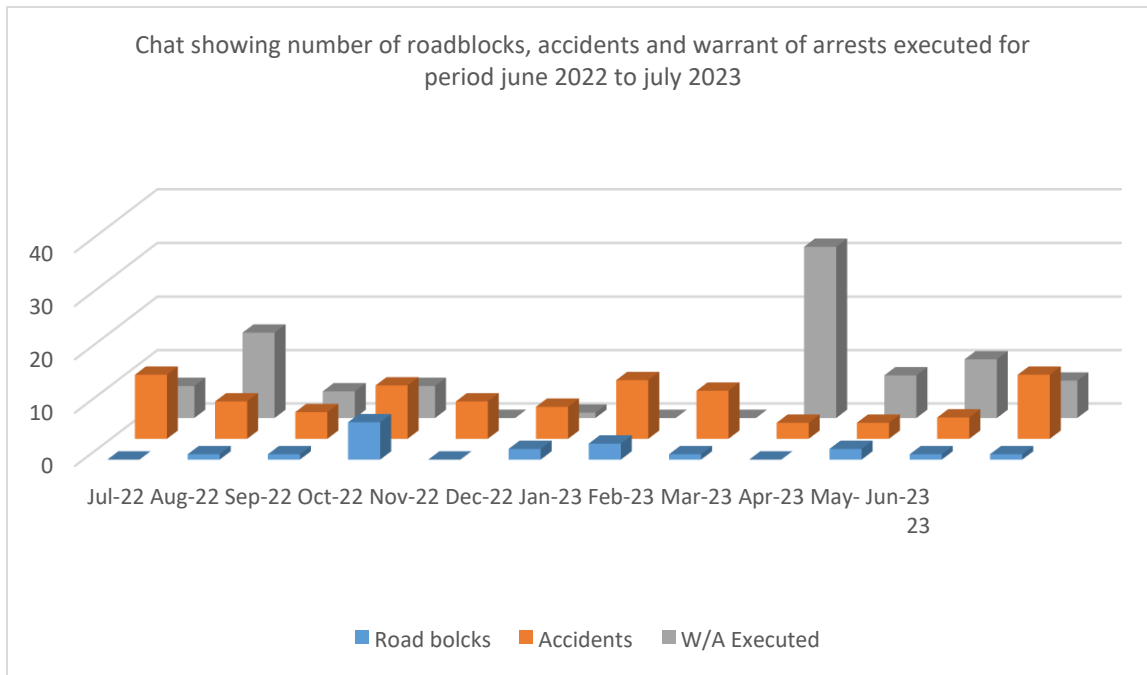


Some of the road blocks conducted





Accidents that occurred on the road networks



From the table above, it can be deduced that, during the period the number of motor vehicle accidents was more as indicative on monthly basis. This therefore requires strategies to reduce the number of accidents occurring within the road networks within the municipal area. Ensuring the safety of the roads is one of them, whilst increasing police visibility will further assist reduce such accidents.

The adverse weather conditions within Dr.. Nkosazana Dlamini Zuma Municipality also play a very critical role in the occurrence of motor vehicle accidents.

3.6.3 VEHICLE REGISTERING AUTHORITY

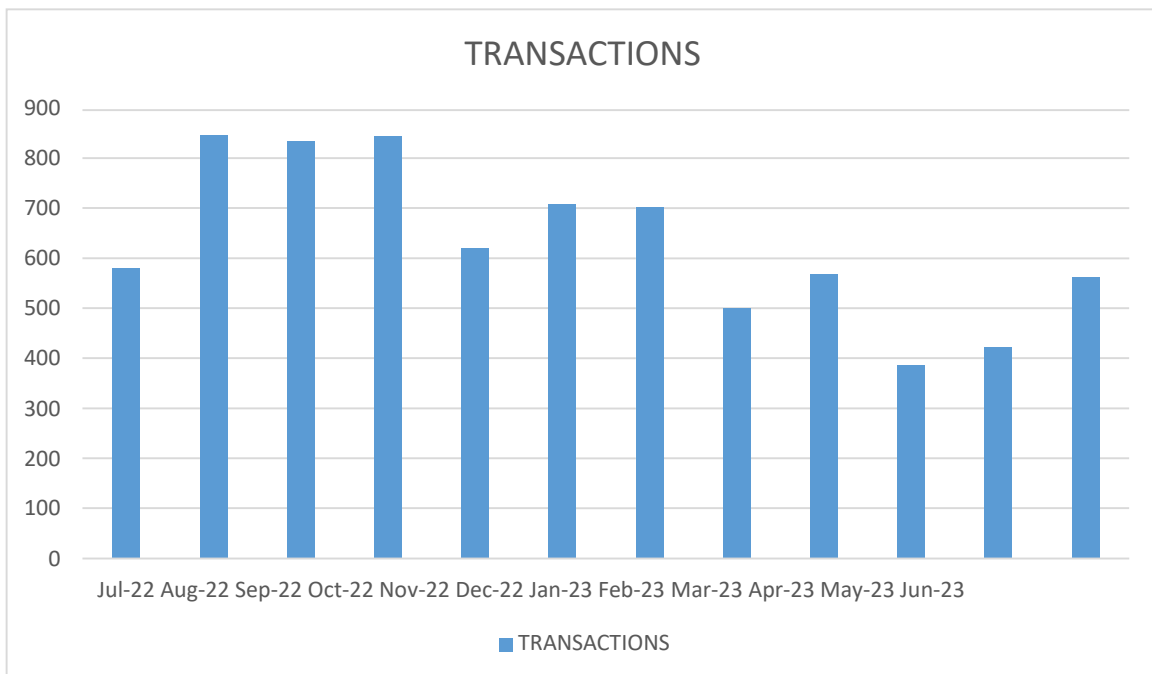
The motor vehicle registering authority specifically deals with the registering of motor vehicles within the area of jurisdiction of the municipality and thus issue number plates that are relevant to the area of the municipality. Such number plates are NUD and NIP.

Previously the NIP registrations were done in Bulwer at the post office but subsequent to the looting that devastated the country for which Bulwer town was not immune, and thus the post office was vandalized and rendering it crippled to continue with the service.

Such service was therefore transferred to the municipality and it is currently being administered there.

The following stats below depict the number of transactions conducted during the financial period July 2022 to June 2023 accordingly:

MONTH	TRANSACTIONS
JULY 2022	580
AUGUST 2022	846
SEPTEMBER 2022	834
OCTOBER 2022	844
NOVEMBER 2022	620
DECEMBER 2022	709
JANUARY 2023	702
FEBRUARY 2023	500
MARCH 2023	569
APRIL 2023	387
MAY 2023	423
JUNE 2023	563
TOTAL	7577



Transactions performed through-out the financial year 2022-2023

From the above table, one is able to see the performance of the motor licensing section in terms of the customers that presented themselves for services. In reading the report it is of paramount importance to also bear in mind that, load-shedding also has a negative impact in such performance since if there is no electricity, the unit becomes non-functional.

Furthermore, when the eNatis system that is utilized sometimes is offline and on those specific days once again the unit becomes non-functional.

To date operationally the unit is working very well despite challenges that are experienced in certain instances.

3.6.7 DRIVER'S LICENSE TESTING CENTRE

The municipality has got two Driver's License Testing `centers being Himeville and Creighton, that specifically deals with learner's licenses and the renewal of Driver's licenses and PrDPs.

During the period of the financial year 2022/2023 the following transactions were conducted in both centers.

The tables below with depict the statistics for both Himeville and Creighton separately, in order for one to distinguish the business viability on both sites.

HIMEVILLE DLTC

MONTH	APPLICATIONS FOR LEARNER'S LICENSE	DUPLICATE LEARNER'S LICENSE	ISSUE OF DRIVER'S LICENSES	TEMPORARY DRIVER'S LICENSE	ISSUE LEARNERS LICENSE	APPLICATION OF PrDPs
July 2022	64	3	95	43	43	35
August 2022	42	0	105	37	22	33
September 2022	43	0	88	31	23	31
October 2022	42	0	91	40	23	36
November 2022	39	0	89	33	14	27
December 2022	36	1	69	41	26	12
January 2023	51	1	83	35	23	32
February 2023	57	2	90	29	24	33
March 2023	91	1	97	40	36	27
April 2023	45	0	93	49	18	29
May 2023	47	0	107	52	22	33
June 2023	59	0	78	56	27	26
TOTAL	616	8	1085	486	301	354

CREIGHTON DLTC

MONTH	APPLICATIONS FOR LEARNER'S LICENSE	DUPLICATE LEARNER'S LICENSE	ISSUE OF DR.IVER'S LICENSES	TEMPORARY DR.IVER'S LICENSE	ISSUE LEARNERS LICENSE	APPLICATION OF PrDPs
July 2022	27	0	12	4	11	2
August 2022	10	0	13	4	10	4
Sept 2022	28	0	6	0	14	3
October 2022	24	0	15	4	7	3
November 2022	26	0	15	8	16	11
December 2022	8	0	14	4	7	4
January 2023	21	1	9	2	6	6
February 2023	19	0	7	2	12	2
March 2023	30	0	8	4	22	7
April 2023	21	0	12	4	13	1
May 2023	25	0	10	7	15	4
June 2023	21	0	10	7	8	5
TOTAL	260	1	131	50	141	52

3.7 DISASTER MANAGEMENT

The disaster management unit deals with all aspects that pertains to disaster management within Dr. Nkosazana Dlamini Zuma Municipality's area of jurisdiction. This requires the municipality to comply with the Disaster Management Act, Act 57 of 2022, the Disaster Management Amendment Act, Act 16 of 2015, the Disaster Management Policy Frameworks as well.

There are four key performance areas and three enablers that are enshrined within the National Disaster Management Policy Framework and are as follows:

KPA 1- Integrated Institutional Capacity for Disaster Risk management

ESTABLISHMENT OF THE DR. NDZ MUNICIPALITY'S EMERGENCY CENTRE

Section 16 of the Disaster Management Amendment Act, Act 16 of 2016 indicates that, a local municipality may establish a Disaster Management center in consultation with the relevant district municipality in accordance with the set-out service level agreement between the two parties, in alignment with national norms and standards.

Dr. NDZ municipality has established an emergency center, that was constructed in Bulwer along R 617, as exiting Bulwer town towards Pietermaritzburg. The emergency center will form the base for both the disaster management and fire services units.



DR.. NDZ Disaster Management Center located in Bulwer along the R617

Furthermore, the municipality took a very critical prudent decision to establish fire satellite stations within the area of jurisdiction of the municipality due to the fact that, the municipal area is very sparsely and remote. The response times to incidents are way beyond the required standard hence when responding most of the time the emergency personnel arrives long after the fire has burnt out.

It was therefore behind this rational that, the establishment of the fire satellite stations was considered.

The fire satellite stations are going to be established in the following wards:

- Ward 1
- Ward 3
- Ward 12
- Ward 14

Having such satellite stations in the remote rural area will play a very significant role in terms of Drastically reducing the response time to attend to emergency situations/ incidents. This will assist in saving a lot of structures and veld that may be on fire accordingly.

It is once again worth noting that, the establishment of the satellite stations in ward 1 and 12 has already begun, hence the park homes have been procured and installed accordingly.



30 Jun 2023 12:11:30
Lower Lotheni Road
Stepmore
uMgungundlovu District Municipality
KwaZulu-Natal

Ward 1 fire services park home situated in Step more area ward 1



Ward 12 fire services park home situated in Mphithini area ward 12

OPERATIONALIZATION OF THE DR. NDZ EMERGENCY CENTER AND ITS FIRE SATELLITE STATIONS

Disaster Management

The municipality appointed a Head of the Disaster Management Centre who is responsible for the overall management and operations of the both the emergency center and the satellite stations. There are also two staff members that were appointed full time for disaster management as follows:

- Disaster Management Officer
- Disaster Management Clerk

There are further disaster management interns that are appointed and EPWPs who are augmenting the personnel within disaster management unit.

The municipality is conversant with the shortage of human resources within the disaster management unit and shall make sure that, whenever the financial muscle of the municipality improves, more personnel shall be employed to capacitate such unit.

3.7.1 Fire Services

Within the fire services unit, there are six (6) fire fighters fully employed by the municipality including the Chief Fire Officer. Over and above that, there are also qualified fire-fighting interns that have been employed to assist within the fire services.

3.7.1 NARYSEC PROGRAM

The municipality in collaboration with the Department of Agriculture and Rural Development recruited youth within the area of jurisdiction of the municipality to be trained as fire fighters after it was discovered at some point that, there was a shortage of such skill within the area of jurisdiction of the municipality. About sixteen youths were recruited of which 1 of the 16 had to leave the program after he was appointed at SAPS.

The fifteen (15) youth has since completed their training. Such training and the qualifications they obtained will expose them to job opportunities anywhere in the country.



DISASTER MAMNAGEMENT ADVISORY FORUM

The Dr. NDZ municipality's Disaster Management Advisory Forum was established and it is currently functional and sustainable. The Disaster Management Advisory Forum has been integrated with the Community Safety Forum within the municipality hence it is now called the Dr. NDZ Disaster Management Advisory and Community Safety Forum. It is one of the most functional and vibrant forums within the region of Harry Gwala District Municipality's area of jurisdiction.

The forum sits on quarterly basis. For the financial year 2022/ 2023, the forum set as follows as per table below:

DISASTER MANAGEMENT ADVISORY AND COMMUNITY SAFETY FORUM SITTINGS FOR 2022/2023	
NAME OF STRUCTURE	DATE OF SITTING
DMACSF	22 September 2022
DMACSF	13 December 2022
DMACSF	29 March 2023
DMACSF	22 June 2023
TOTAL	4



2022/2023 Disaster Management Advisory and Community Safety Forums

DISASTER MANAGEMENT MASTER PLAN

The municipality developed a disaster management master plan in 2018 and was approved by council in 2019, hence such plan is currently under review. During the development of the master plan, a comprehensive disaster risk assessment was conducted for the area of jurisdiction of the municipality. The risk assessment will be covered under KPA 2.

ANNUAL DISASTER RISK MANAGEMENT SECTOR PLAN

In line with the Municipal System Act, Act 32 of 2000 the municipality on annual basis ensures that, issues of disaster management are incorporated into the integrated development plan through developing and reviewing the disaster management sector plan.

Such sector plan contains all the disaster risk reduction projects and their budget to be implemented in a particular relevant year. For the financial year 2022/ 2023 these are the following projects and programs that were implemented by the municipality accordingly. All the projects and programs were implemented accordingly without fail.

NUMBER	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE
1.	Integrated Community Safety Awareness Campaigns (ICSAC)/ COVID-19 Awareness Campaigns	4 ICSAC	INTERNAL
2.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	Conduct 4 DMAF	INTERNAL
3.	Dr.. Nkosazana Dlamini Zuma Municipality's Emergency Centre	Construction of Fire Station	INTERNAL AND GRANT
4.	Disaster Relief Provision (Indigent)	Procurement of 200 blankets, 200 sponges and plastic sheeting	INTERNAL
5.	fire safety inspections	80 fire safety inspections conducted	INTERNAL
6.	Installation of lightning conductors	38 lightning conductors procured and installed	INTERNAL
8.	Fire Fighting Equipment	Procurement of Fire Fighting Equipment	Internal
9.	Hazmat absorbents	Procurement of Hazmat spillage absorbent, Vehicle cashing chemicals and Foam	Internal
10.	Covid 19 Buildings sanitization	Procurement of Sanitizing chemicals	Internal
11.	Covid 19 taxi facilities and public transport sanitization	Procurement of Sanitizing chemicals for war-rooms	Internal
12.	Fire Protection Association Membership	Payment of Fire Protection Association membership	Internal
13.	Fire Satellite Stations	Establishment of Fire Satellite Stations	Internal

KPA 2 – Disaster Risk Assessment

As indicative above, the municipality conducted a comprehensive disaster risk assessment, which realized a disaster risk profile and mapping for the municipality. Such profile and mapping clearly identify areas that are prone to different types of both natural and human induced hazards that are imminent within the area of jurisdiction of the municipality.

The disaster risk profiling and mapping is 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		
	Dr.ought		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		
	Dr.ought		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		
	Dr.ought		Low		

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

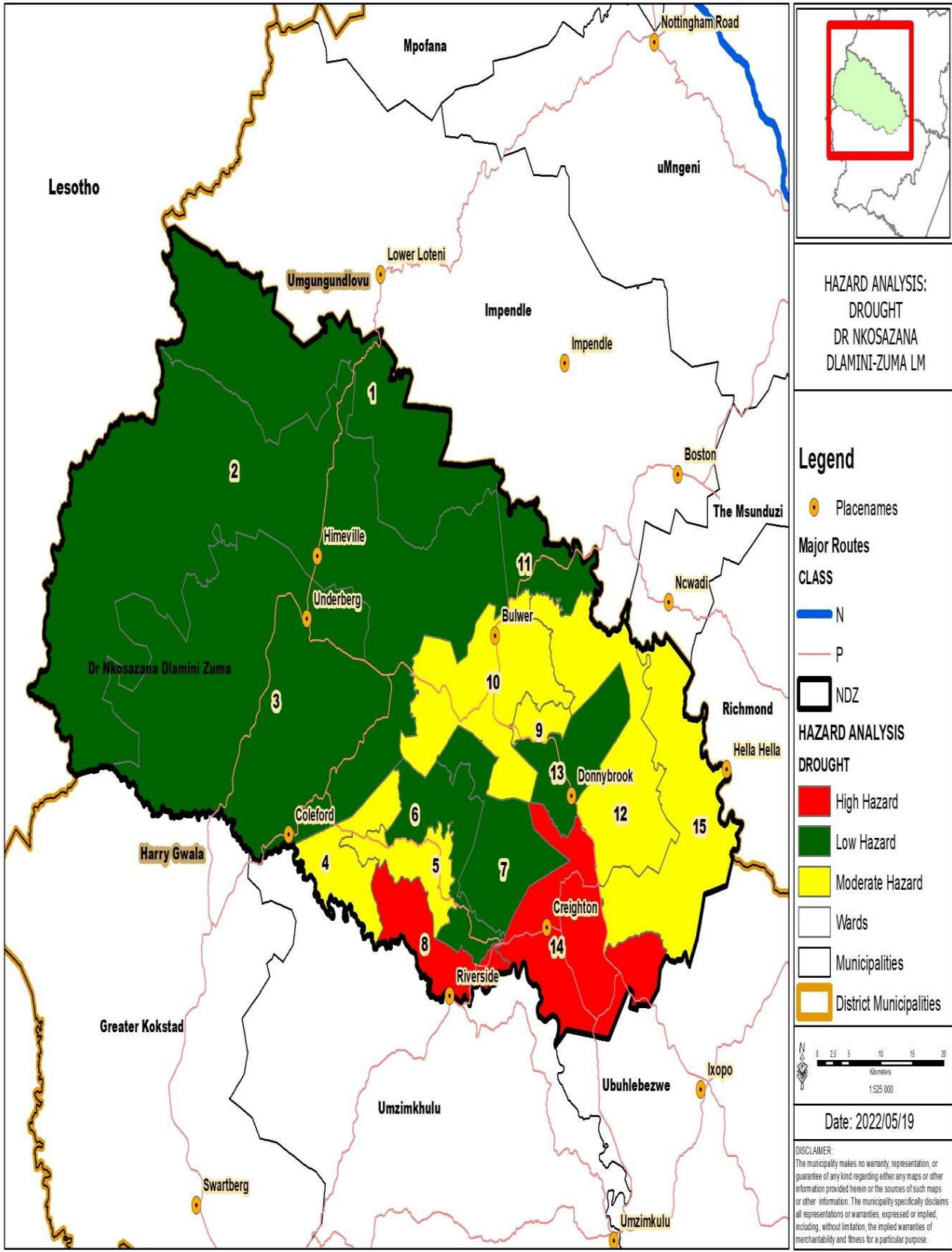
	Heavy rain		High		
	Dr.ought		Low		
8	Storms		High	4	8
	Floods		Low		
	Fierce Wind		High		
	Hail Storm		Low		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
Dr.ought		High			
9	Storms		High	2	2
	Floods		Moderate		
	Fierce Wind		High		
	Hail Storm		High		
	Road Accidents		High		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Moderate		
	Lightning		High		
	Heavy Rain		High		
	Dr.ought		Moderate		

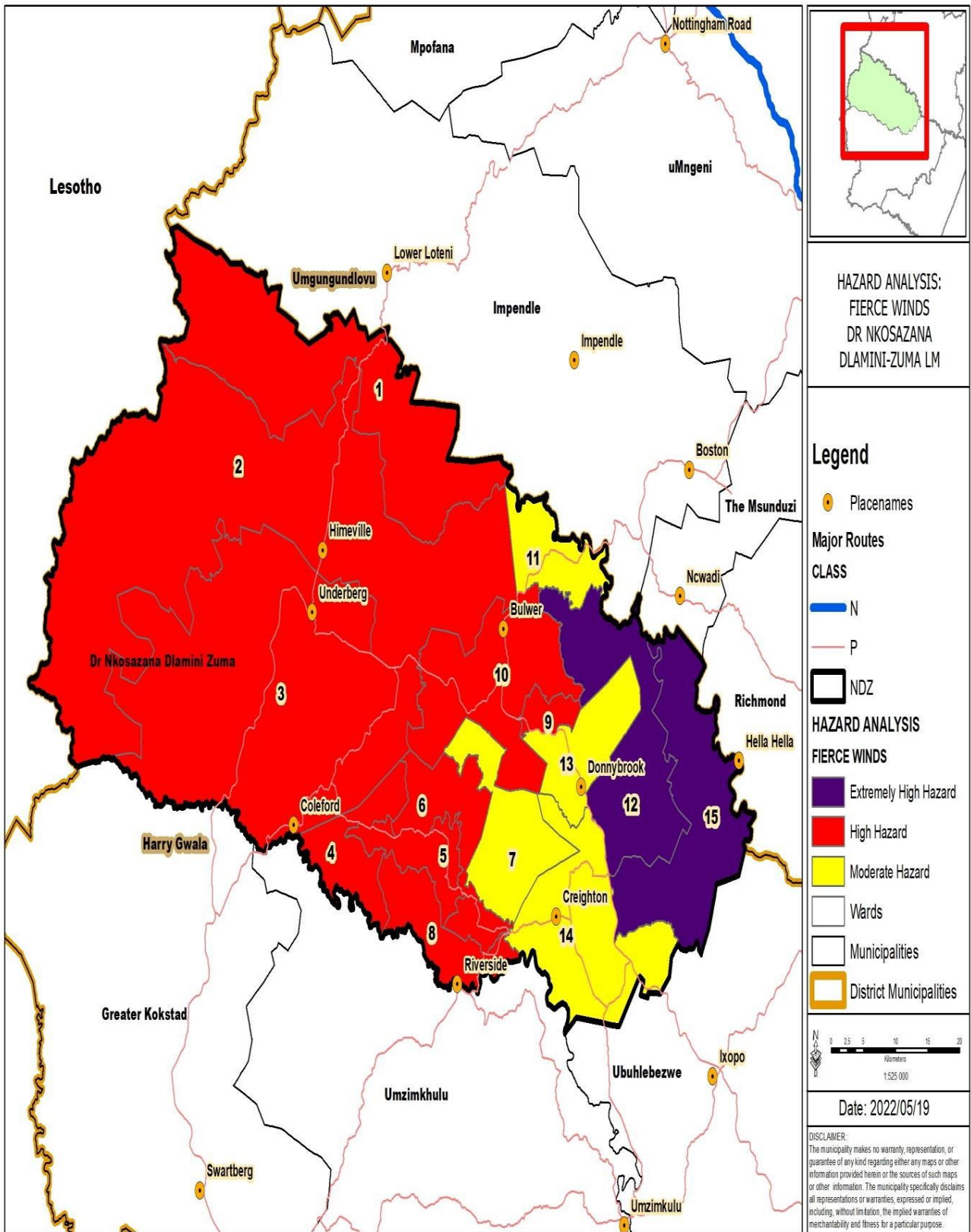
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
10	Storms		High	4	10
	Floods		High		
	Fierce Wind		High		
	Hail Storm		Moderate		
	Road Accidents		Extremely High		
	Structural Fires		High		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		Moderate		
	Heavy Rain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

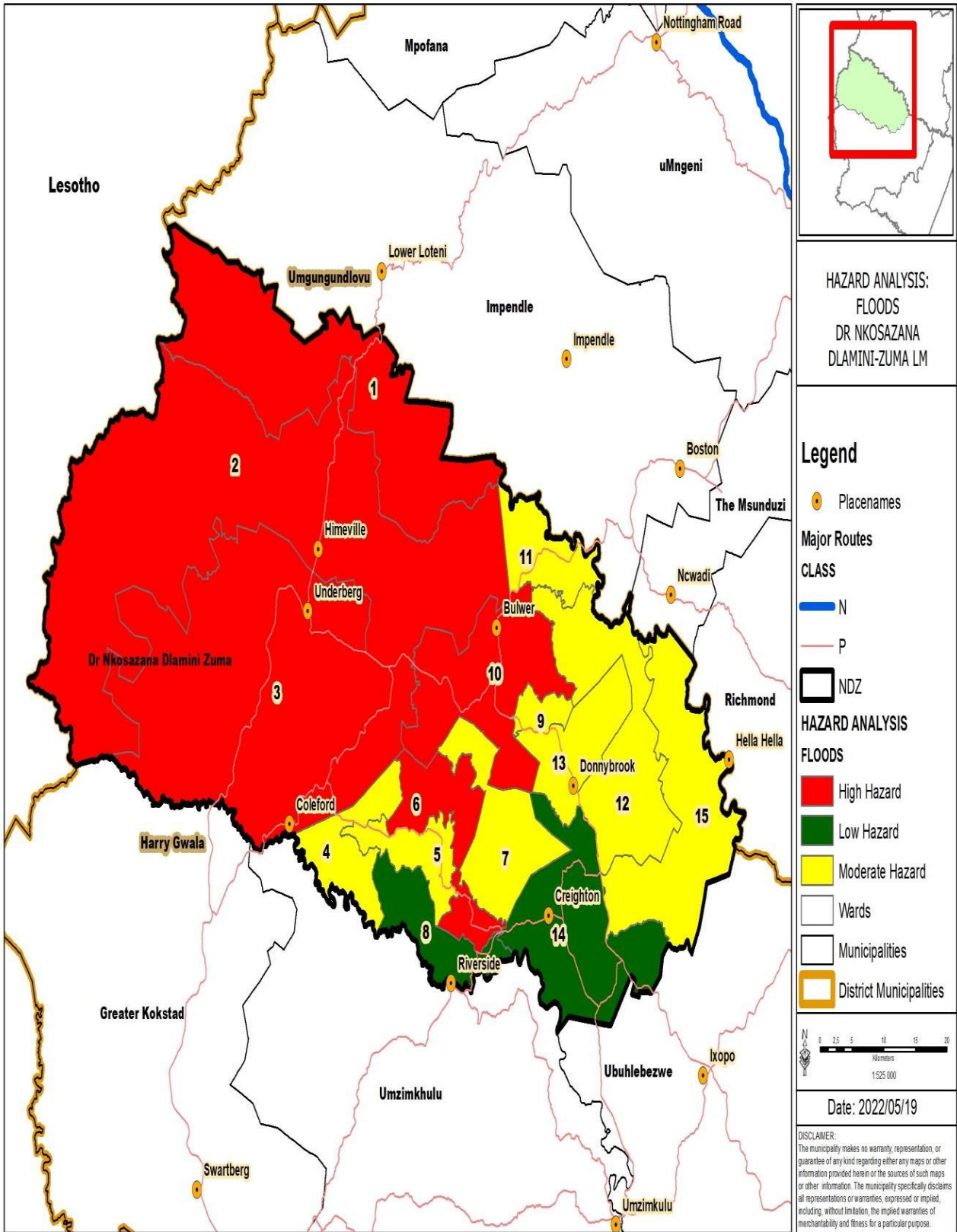
	Veld Fires		Moderate		
	Lightning		Moderate		
	Heavy Rain		High		
	Dr.ought		Low		
12	Storms		High	5	10
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Hail Storm		High		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Dr.ought		Moderate		

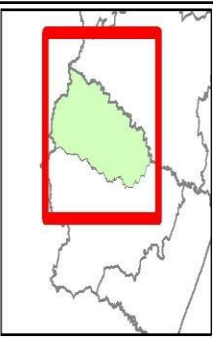
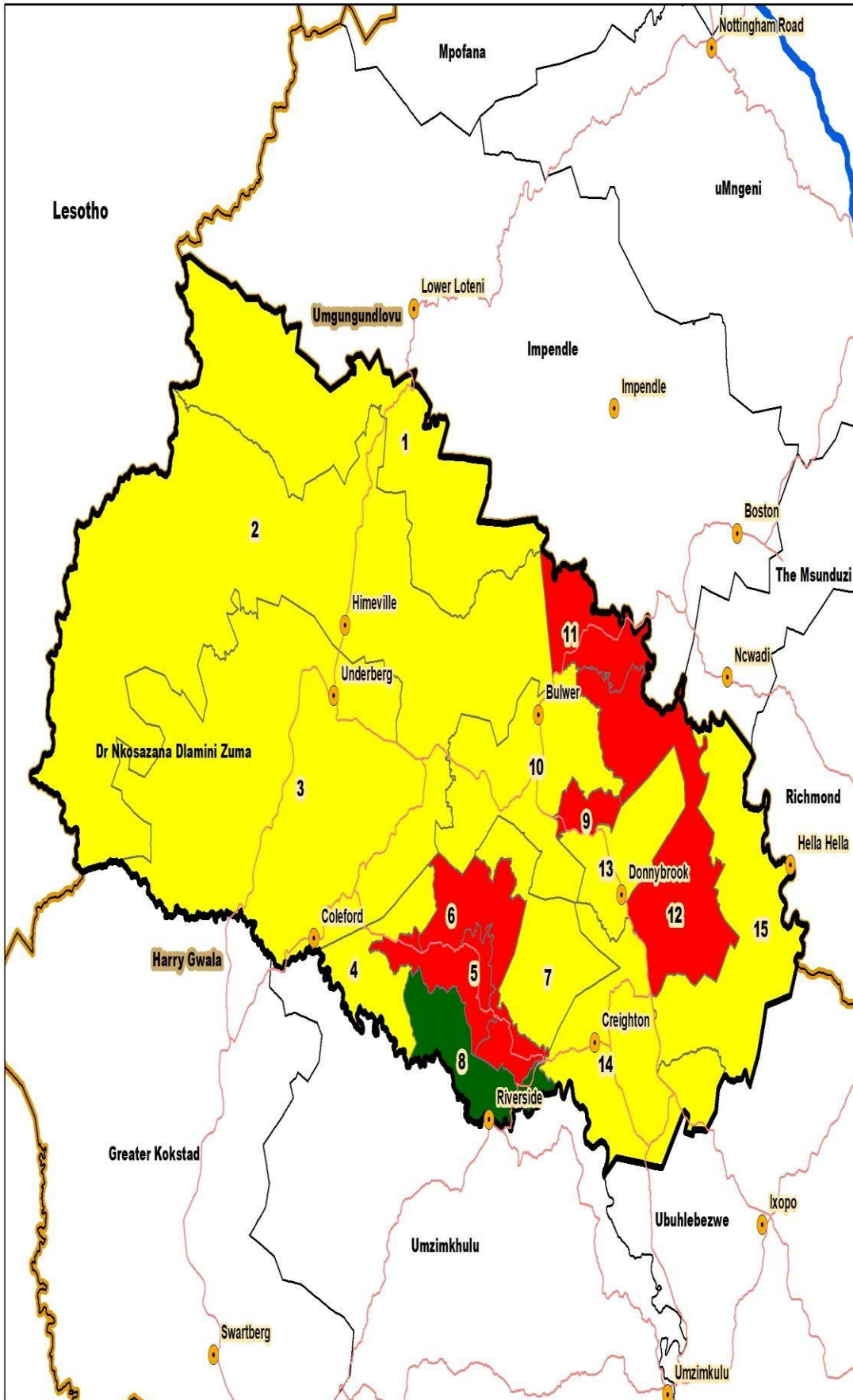
WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
13	Storms		High	3	6
	Floods		Moderate		
	Fierce Wind		Moderate		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
	Dr.ought		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		
	Dr.ought		High		
	Fuel Explosion		High		
	Storms		High		
	Floods		Moderate		
	Fierce Wind		Extremely High		

15	Road Accidents		Low	4	10
	Structural Fires		High		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
	Dr.ought		Moderate		
	Hail Storm		Moderate		





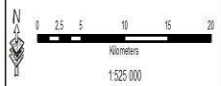




HAZARD ANALYSIS:
 HAILSTORMS
 DR NKOSAZANA
 DLAMINI-ZUMA LM

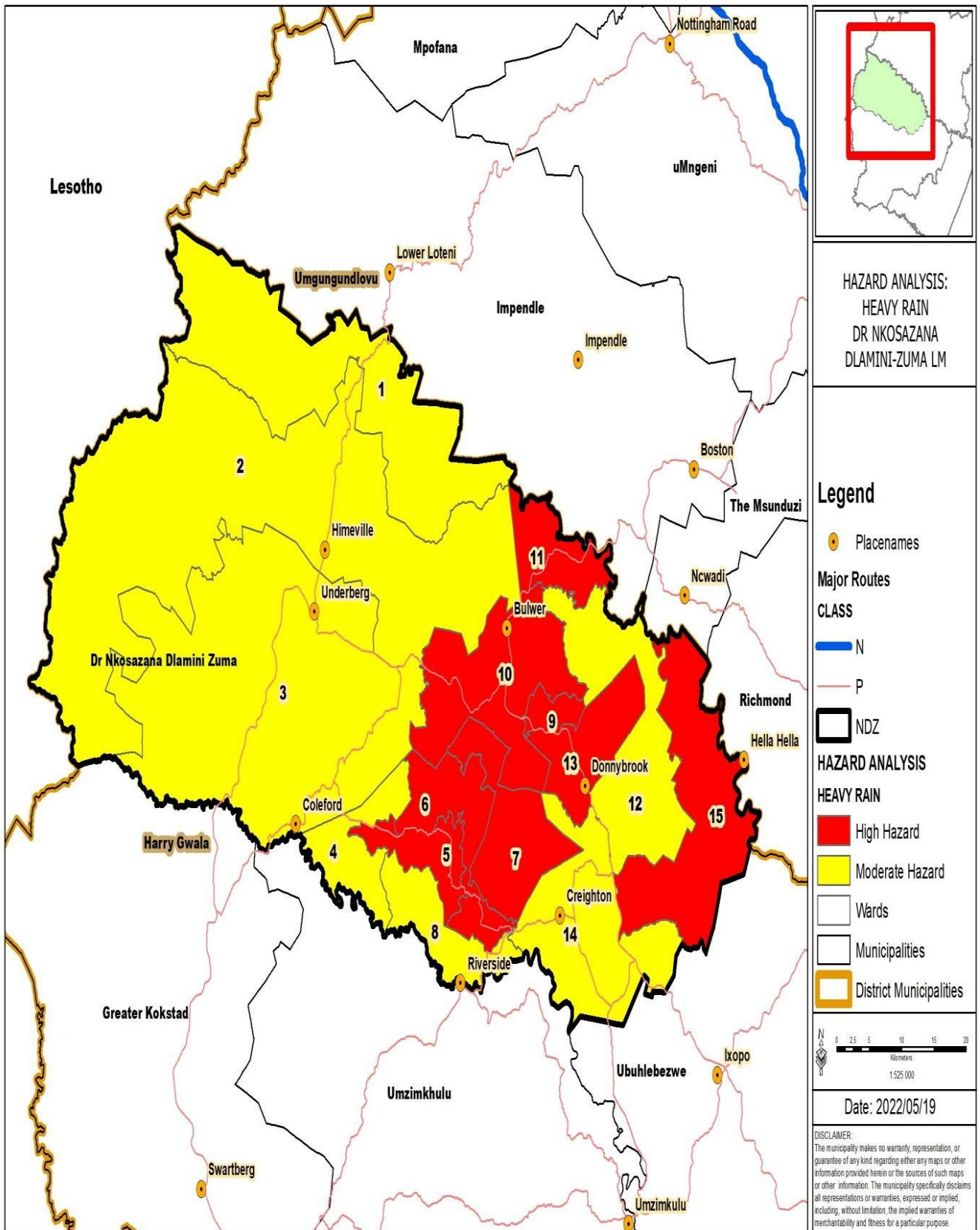
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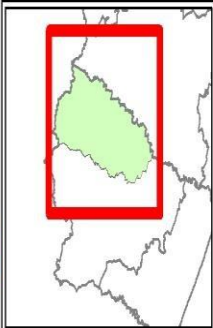
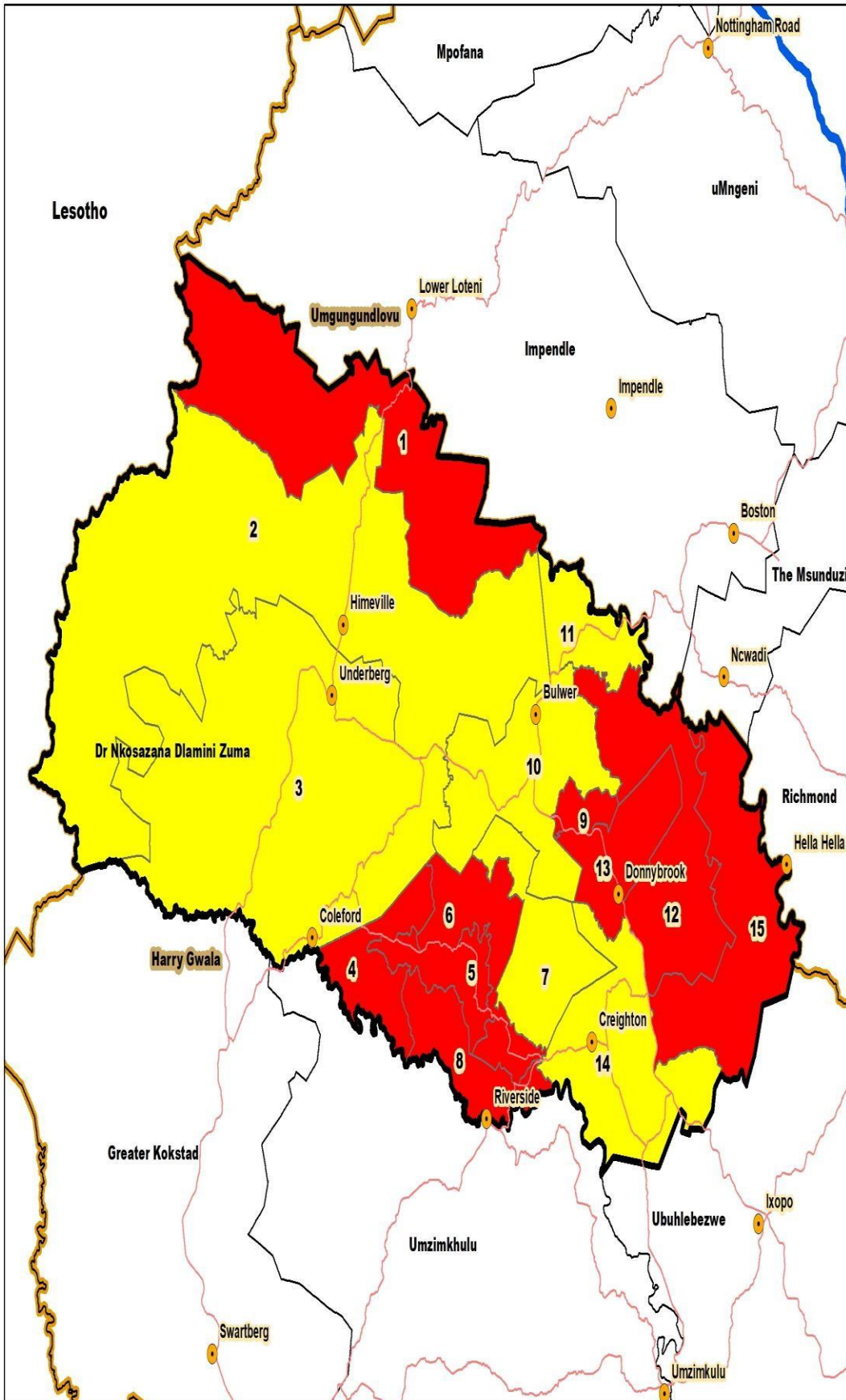
- Placenames
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- NDZ
- HAZARD ANALYSIS**
- HAILSTORMS**
- High Hazard
- Low Hazard
- Moderate Hazard
- Wards
- Municipalities
- District Municipalities



Date: 2022/05/19

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HAZARD ANALYSIS:
LIGHTNING
DR NKOSAZANA
DLAMINI-ZUMA LM

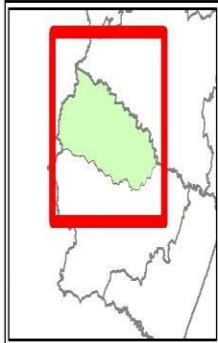
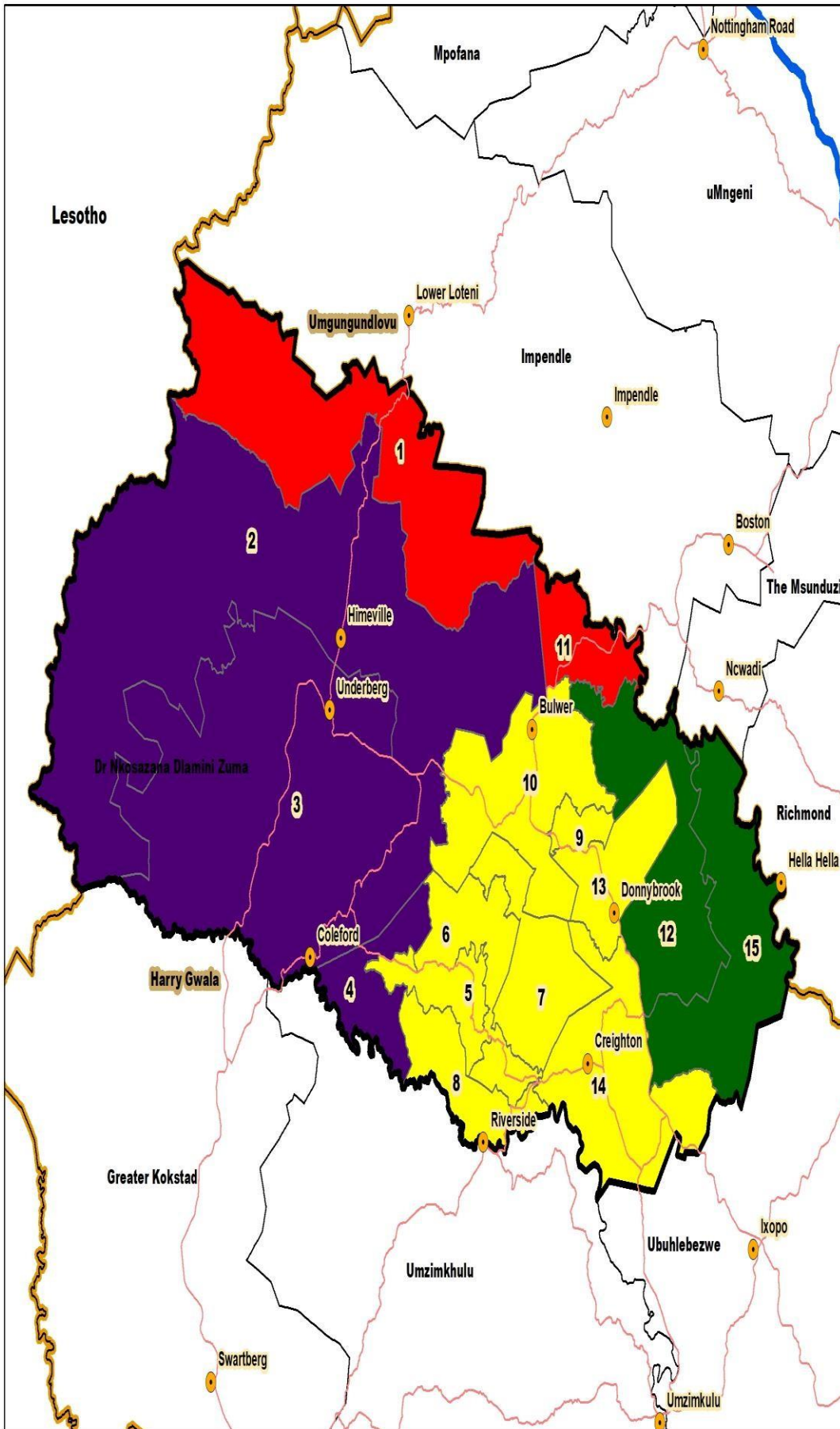
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- Placenames
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- Wards
- Municipalities
- District Municipalities



Date: 2022/05/19

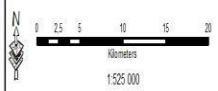
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HAZARD ANALYSIS:
SNOW
DR NKOSAZANA
DLAMINI-ZUMA LM

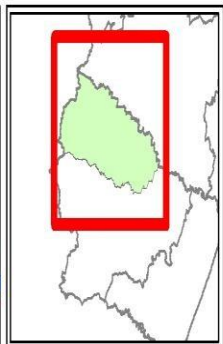
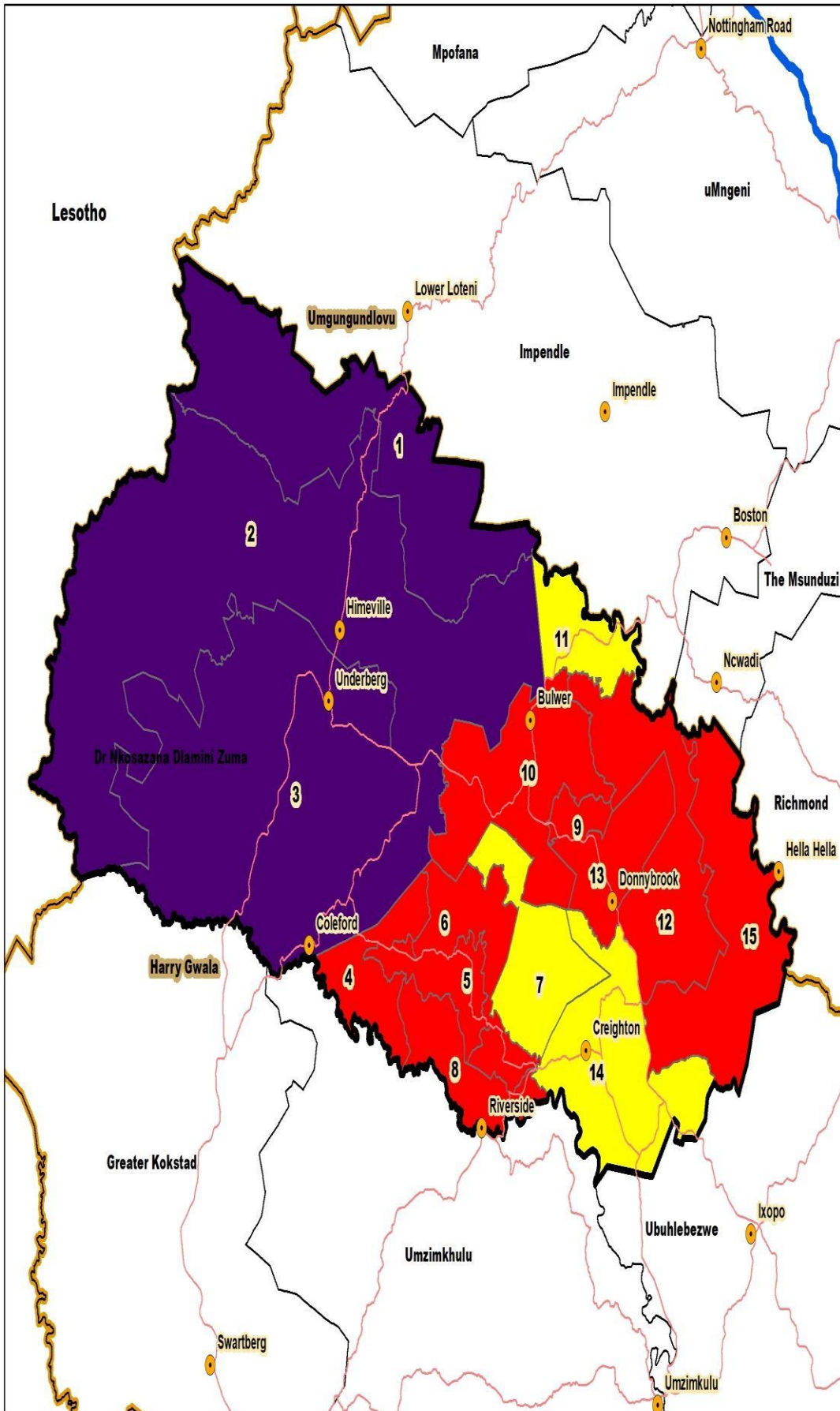
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- Placenames
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- N
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- HAZARD ANALYSIS**
- SNOW**
- Extremely High Hazard
- High Hazard
- Moderate Hazard
- Low Hazard
- Wards
- Municipalities
- District Municipalities



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HAZARD ANALYSIS:
STORMS
DR NKOSAZANA
DLAMINI-ZUMA LM

Legend

● Placenames

Major Routes

CLASS

— N

— P

□ NDZ

HAZARD ANALYSIS

STORMS

■ Extremely High Hazard

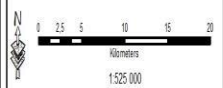
■ High Hazard

■ Moderate Hazard

□ Wards

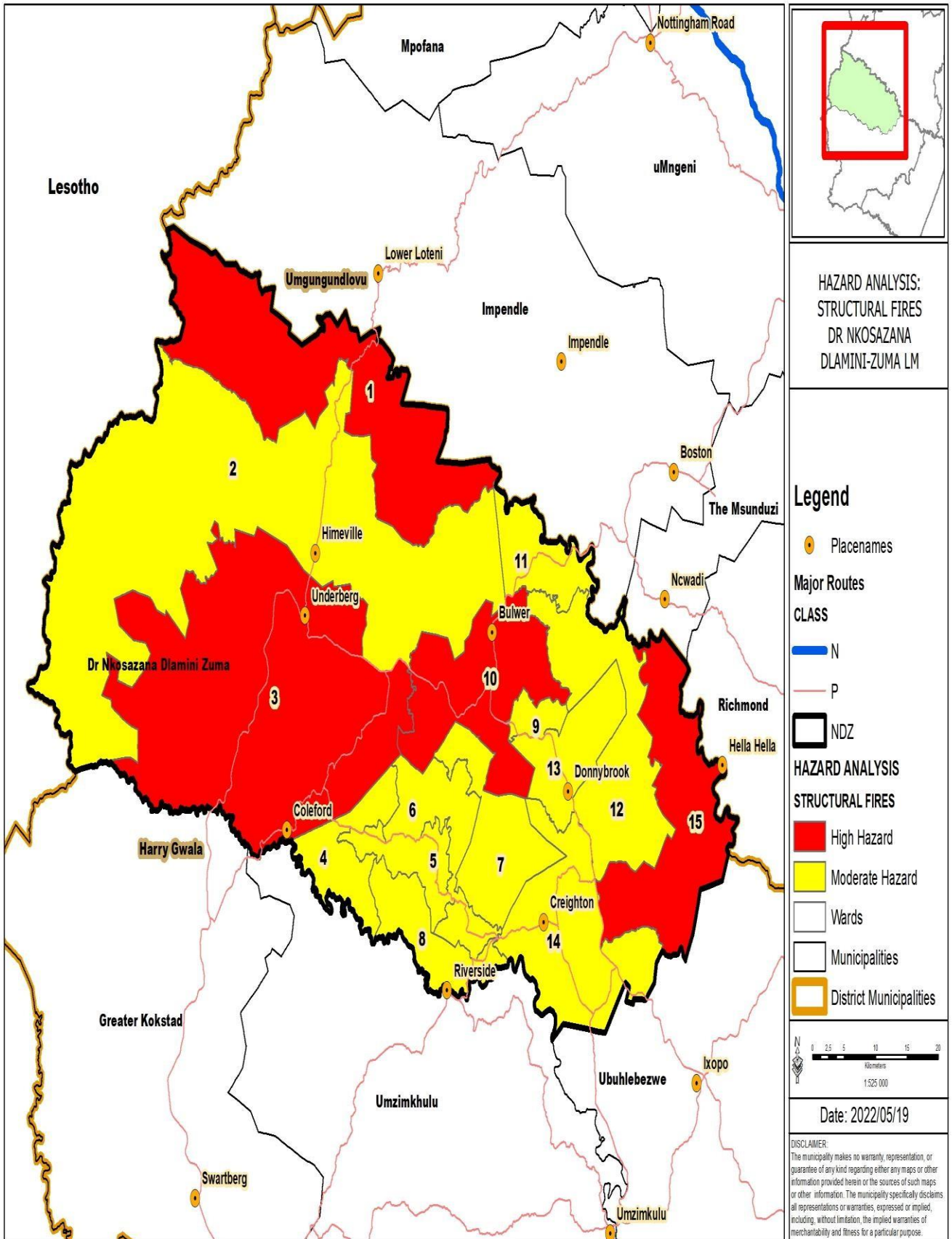
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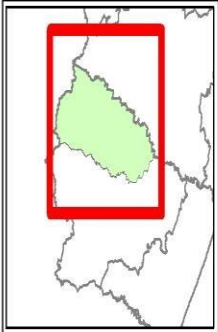
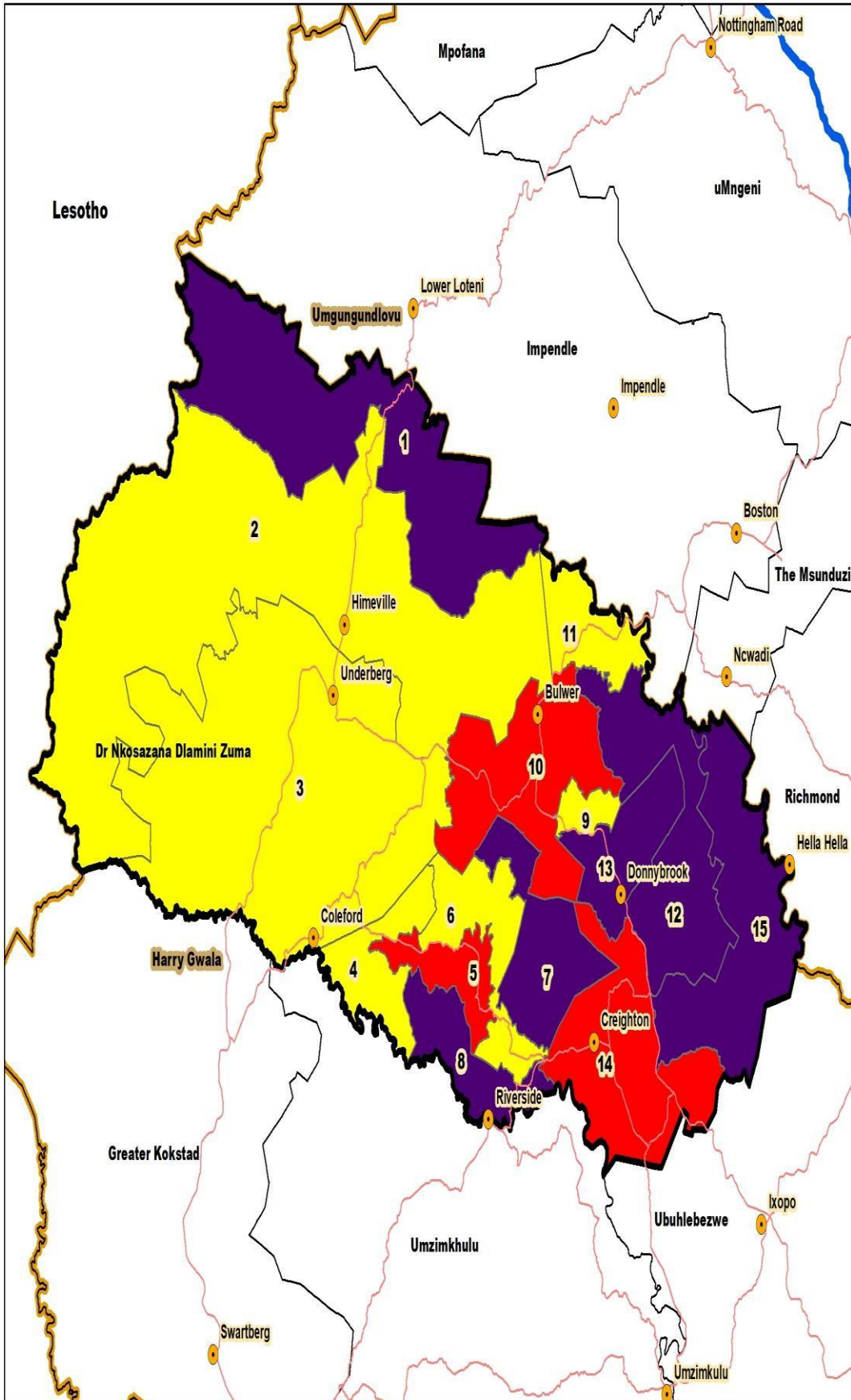
□ District Municipalities



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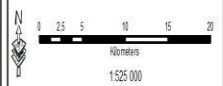




HAZARD ANALYSIS:
VELD FIRES
DR NKOSAZANA
DLAMINI-ZUMA LM

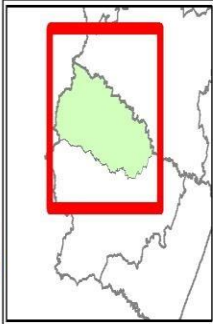
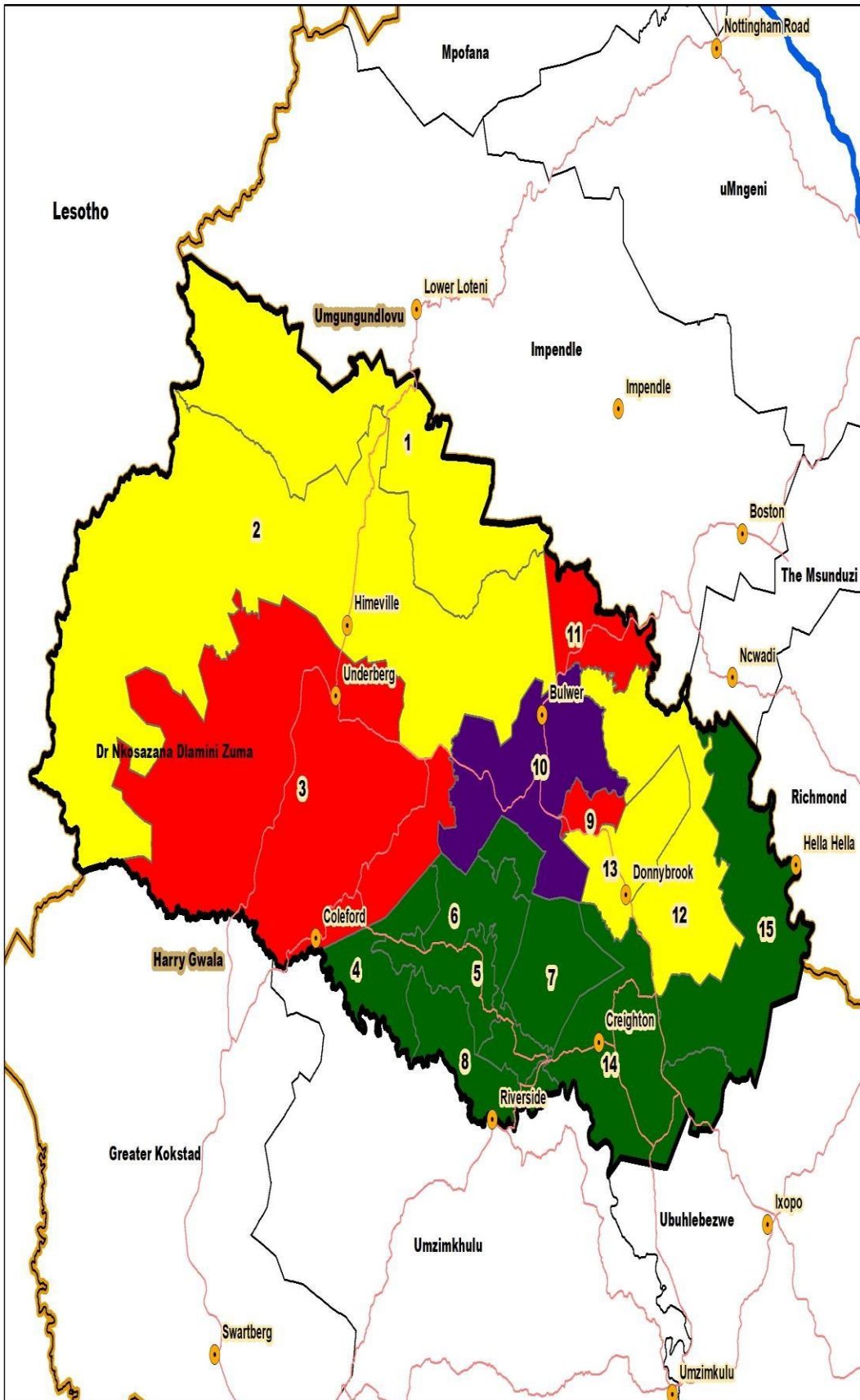
Legend

- Placenames
- Major Routes**
- CLASS**
- N
- P
- NDZ
- HAZARD ANALYSIS**
- VELD FIRES**
- Extremely High Hazard
- High Hazard
- Moderate Hazard
- Wards
- Municipalities
- District Municipalities



Date: 2022/05/19

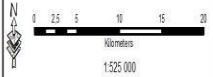
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**HAZARD ANALYSIS:
ROAD ACCIDENTS
DR NKOSAZANA
DLAMINI-ZUMA LM**

Legend

- Placenames
- Major Routes**
- CLASS**
- N
- P
- NDZ
- HAZARD ANALYSIS**
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KPA 3 – Disaster Risk Reduction

The municipality has implemented the following projects and programs as part of disaster risk reduction within the municipality.

FIRE BREAKS

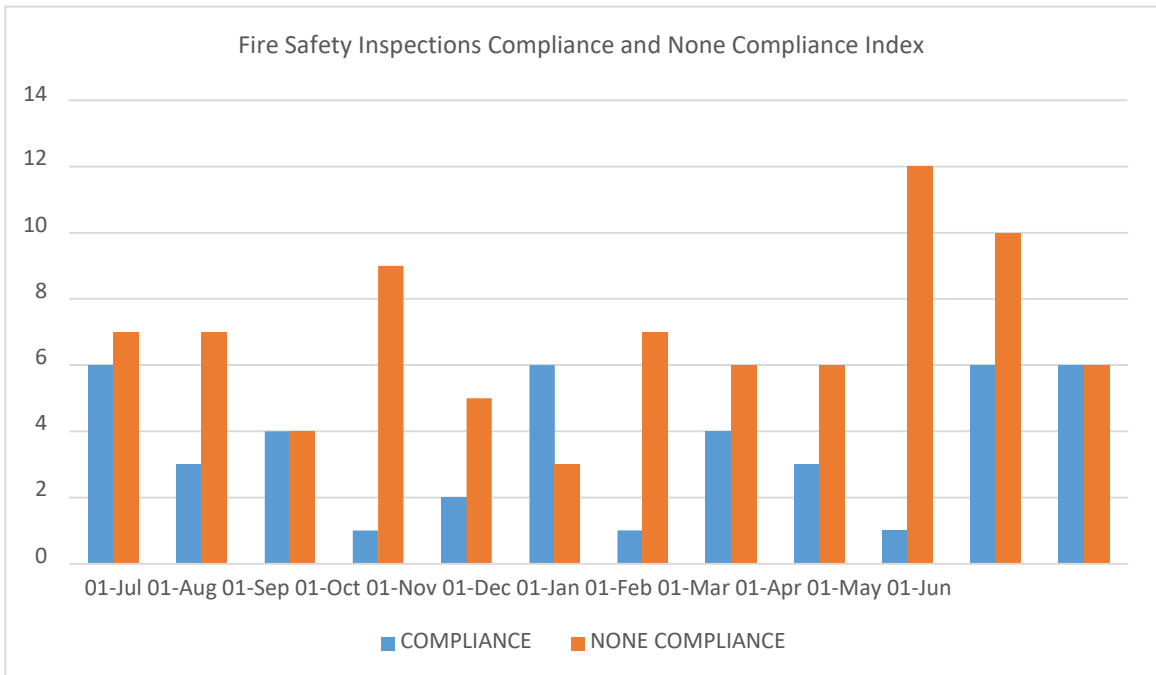
On annual basis, the municipality does fire breaks in different areas identified as high risk to veld fires which can in turn damage properties and infrastructure. This process starts towards the end of May and finishes around beginning of July.



FIRE SAFETY INSPECTIONS

The municipality conducted one hundred and twenty-five (125) fire safety inspections throughout the year, wherein some were found to be none compliant and some compliant.

Jul 22		Aug 22		Sep 22		Oct 22		Nov 22		Dec 22		Jan 23		Feb 23		Mar 23		Apr 23		May 23		June 23	
C	N	C	N	C	N	C	N	C	N	C	N	C	N	C	N	C	N	C	N	C	N	C	N
6	7	3	7	4	4	1	9	2	5	6	3	1	7	4	6	3	6	1	12	6	10	6	6



From the table above, one can conclude that, over the months none compliance is superseding compliance except in December 2022. This therefore conclude that, the fire services must begin to penalize government institutions and business premises that do not comply with the fire regulations.

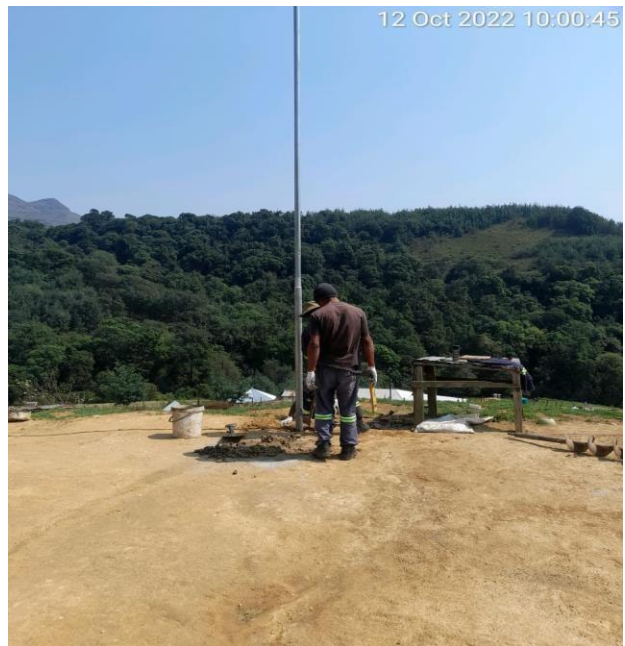




INSTALLATION OF LIGHTNING CONDUCTORS

The area of jurisdiction of Dr.. Nkosazana Dlamini Zuma Municipality is prone to diverse weather patterns that pose different natural hazards to the community. Thunderstorms and lightning are some of the hazards that are imminent in this area.

As part of mitigating the effects of lightning, the municipality is making provision for budget to install lightning conductors as a measure to save people's lives. During the 2022/ 2023 financial year, the municipality installed 40 lightning conductors in different areas and/ or wards.



KPA 4 - Response and Recovery

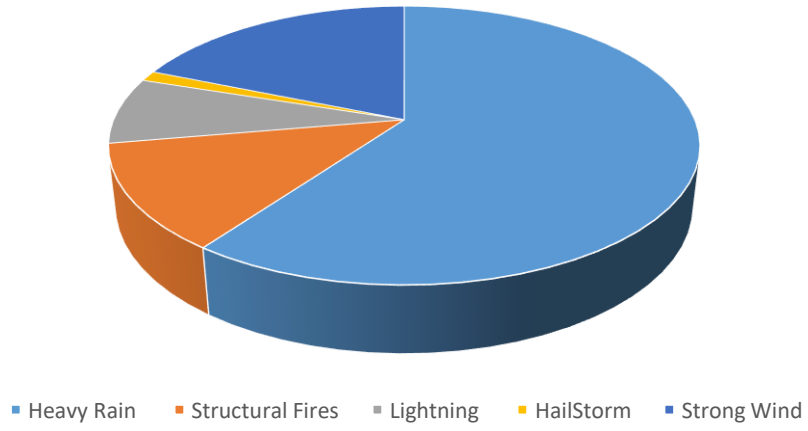
The municipality responded to quite a number of disaster incidents during the financial year 2022/2023 wherein emergency assistance was provided to residents where necessary. The disaster incidents were recorded as follows in line with the disaster assessment forms:

DISASTER INCIDENTS FOR THE FINANCIAL YEAR 2022/2023		
MONTH	TYPE OF DISASTER INCIDENT	NUMBER
July 2022	Strong wing	3
	Structural Fires	4
August 2022	Structural Fires	11
	Heavy Rain	1
September 2022	Structural Fires	9
October 2022	Lightning	6
	Strong wind	2
	Hail storm	3
	Structural Fires	8
November 2022	Heavy Rain	1
	Hail Storm	1
	Lightning	4
	Structural Fires	4
December 2022	Lightning	3
	Heavy Rain	67
	Strong Wind	57
	Drowning	1
January 2023	Heavy Rain fall	123
	Structural Fires	3
	Lightning	7
February 2023	Heavy Rain	27
	Strong Wind	15
March 2023	Heavy Rain	21
	Structural Fires	2
	Lightning	4
	Hail storm	1
April 2023	Lightning	6
	Heavy Rain	3
	Strong Wind	1
May 2023	Structural Fires	3
	Heavy Rain	6
	Lightning	2
	Strong Wind	2
June 2023	Structural Fires	7
	Strong Wind	1

SUMMARY OF THE ABOVE INCIDENTS

NAME OF INCIDENT	NUMBER
Heavy Rain	249
Structural Fires	51
Lightning	32
Hailstorm	5
Strong Wind	78

Comparison of the Disaster Incidents for the whole year 2022/2023



Some of the properties destroyed during the year due to disaster incidents

EMERGENCY RELIEF

The municipality in collaboration with other disaster management stakeholders ensures that, whenever there are disaster incidents, emergency relief is coordinated accordingly and distributed to those affected. During the year there were a number of emergency relief measures were organized and distributed to the victims of disaster incidents ranging from blankets, food parcels, sponges, box Bs, and other material.



Relief material being provided to victims of disaster incidents

TEMPORAL STRUCTURES

The residents living within the Dr. NDZ municipality affected by disaster incidents back in 2019 and those affected in 2022 benefitted from temporal houses that were built by human settlement. This is in line with the constitution of the country in terms of restoring dignity to those affected.

About sixty-two (62) people from the 2019 disaster incidents benefitted from the temporal shelters whilst those affected in 2022 about forty-four (44) of them benefitted. Such temporal structures are provided to those who were left homeless and those whose houses were not safe for habitation.

In total therefore about one hundred and six (106) people benefitted from such temporal houses and the department of human settlement in collaboration with the municipality is continuing to ensure that shelters are put in place to benefit the victims of disaster incidents.



Enabler 1 – Information and Communication

The municipality currently does not have a Disaster Management Communication and Information System in place, hence there is no project reflecting to this enabler for the financial 2022/ 2023, however the municipality has budgeted for such system in the financial year 2023/ 2024.

Enabler 2- Education, Training and Public Awareness and Research

This is one of the most important aspects in disaster management, to always capacitate communities to be resilient on disaster incidents and/ or disasters. It is of paramount importance for the people to fully understand as to how they have to react in case of disaster incidents and / or disasters realized to ensure that, lives are saved and minimized injuries wherever possible.

The municipality undertook quite a number of Integrate Community Safety Awareness campaigns within its area of jurisdiction as part of capacitation of its communities. Below are pictures showing such awareness campaigns:



Some of awareness campaigns that were conducted during the year

Enabler 3- Funding Arrangements

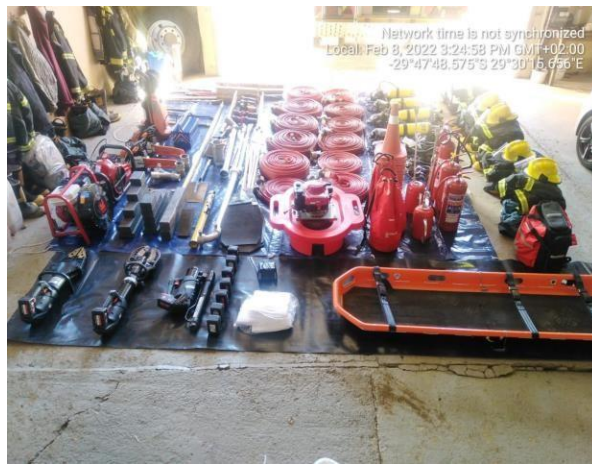
Dr.. NDZ municipality is one municipality that has taken seriously the issue of ensuring compliance with all disaster management legislation by putting infrastructure in place and establishing an emergency center that will ensure enhanced response and proactive measures for disaster management.

The municipality over the past five years has made internal budget provisions towards disaster management despite its limited financial muscle to ensure compliance.

The municipality further made a number of applications to COGTA requesting funding to no avail hence never relaxed but ensured that in each and every year budget provisions were made as indicated below.

PROPOSED DR. NDZ MUNICIPALITY BUDGET FOR DISASTER MANAGEMENT 2022/2023				
NUMBER	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	Financial Year :2022/2023
1.	Integrated Community Safety Awareness Campaigns (ICSAC)/ COVID-19 Awareness Campaigns	4 ICSAC	INTERNAL	R 0. 00
2.	Ensuring sustainability of the Disaster Management Advisory Forum (DMAF)	Conduct 4 DMAF	INTERNAL	R 5 , 200. 00
3.	Dr. Nkosazana Dlamini Zuma Municipality's Emergency Centre	Construction of Fire Station	INTERNAL AND GRANT	R 9, 000 000. 00

4.	Disaster Relief Provision (Indigent)	Procurement of 200 blankets, 200 sponges and plastic sheeting	INTERNAL	R 162, 000. 00
5.	fire safety inspections	80 fire safety inspections conducted	INTERNAL	R 0, 00
6.	Installation of lightning conductors	38 lightning conductors procured and installed	INTERNAL	R 220, 000. 00
8.	Fire Fighting Equipment	Procurement of Fire Fighting Equipment	Internal	R 280, 000. 00
9.	Hazmat absorbents	Procurement of Hazmat spillage absorbent, Vehicle cashing chemicals and Foam	Internal	R 72, 000. 00
10.	Covid 19 Buildings sanitization Covid 19 taxi facilities and public transport sanitization	Procurement of Sanitizing chemicals	Internal	R 163, 000. 00
11.		Procurement of Sanitizing chemicals for war-rooms	Internal	
12.	Fire Protection Association Membership	Payment of Fire Protection Association membership	Internal	R 12, 000. 00
13.	Fire Satellite Stations	Establishment of Fire Satellite Stations	Internal	R 1, 250, 000. 00
14.	Transport Assets	Procurement of fire Services transport assets	Grant COGTA	R 3, 000 000. 00
TOTAL			INTERNAL	R 11, 164, 200.00



Some of the fire equipment budgeted for and procured over years by the municipality

3.8 LIBRARIES

The Dr. NDZ municipality in collaboration with the Department of Arts and Culture manages the four libraries that are available within the area of jurisdiction of the municipality namely:

- Bulwer Library
- Creighton Library
- Underberg Library
- Nkwezela Modular Library

There is another very small modular library in Khilmun at Zidweni that is also operating hence it is not a fully fledged library.

There is a memorandum of Understanding that is signed on annual basis by the municipality and the Department of Arts and Culture clarifying the roles and responsibilities between the two parties.

There are a number of activities that are conducted in the libraries, ranging from making different types of books made available for patrons, internet for research purposes, basic computer training, outreach programs.

LIBRARY BASIC COMPUTER TRAINING

The libraries conduct computer trainings mostly to the youth within Dr.. Nkosazana Dlamini Zuma Municipality and it is worth mentioning that, some of the people trained have received employment through such basic computer training.

The table below shows the number of people that undertook to do such training and obtained their certificates in such training.

MONTH	NUMBER OF PEOPLE TRAINED	NUMBER OF TRAININGS CONDUCTED	LIBRARIES
July 2022	39	2	Underberg
August 2022			Bulwer
September 2022			Nkwezela
October 2022	75	2	Underberg
November 2022			Bulwer
December 2022			Nkwezela
January 2023	29	2	Underberg
February 2023			Bulwer
March 2023			Nkwezela
April 2023	123	3	Underberg
May 2023			Bulwer
June 2023			Nkwezela
TOTAL	266	9	

It is worth noting that, Creighton library did not have a cybercadet during the above period hence such library is not appearing in the above table.

LIBRARY OUTREACH PROGRAMS

The libraries also conduct outreach programs that seek to promote the activities of the libraries, so as to inform people to access such libraries should a need arise. The outreach programs are done mostly at schools to encourage them to do their projects and programs for school using the information at the libraries.

Schools within Dr. Nkosazana Dlamini Zuma municipality are visited on regular basis to conduct such outreach programs in partnerships with the schools.



MUNICIPAL ANIMAL POUNDS

The municipality has got two (2) municipal animal pounds within its area of jurisdiction located in Himeville and Creighton. Such municipal animal pounds are utilized to keep animals that have been impounded wandering from the road network within the area of jurisdiction of the municipality.

Animals brought by SAPS as exhibits of livestock theft are also kept at the municipal pounds until such time that, the court has undertaken all its processes and finalized.

In light of the number of livestock impounded, it raises a lot of concerns in terms of whether community members take it seriously to look after their livestock.

The animal pound team undertakes to conduct awareness campaigns on regular basis to inform the community members about the importance of taking care of their live-stock and the negative impact that such has on the road networks and as well to them after they have been impounded.



INSTALLATION OF SILOS AT THE ANIMAL POUNDS

The municipality installed silos in its both municipal animal pounds during the financial year. This was done to keep the feed for animals in order to ensure that it is kept in bulk and monitored accordingly as well as safe keeping.

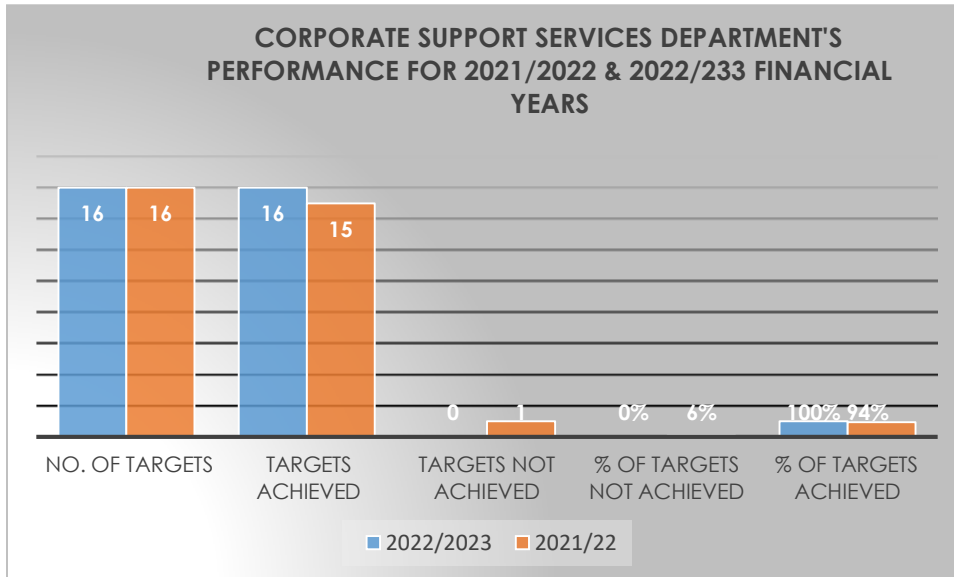


4 CORPORATE SUPPORT SERVICES DEPARTMENT

01 July 2022– 30 June 2023

Annual Performance Total no of targets: 16	Targets achieved	Targets not achieved	Targets Applicable in the year	Not applicable in the year
Annual Performance & performance in percentages	16	0	16	0
	100%	0%	100%	0

CATEGORY	2022/2023	2021/22
No. of targets	16	16
Targets Achieved	16	15
Targets not achieved	0	01
% of targets not achieved	0%	6%
% of targets achieved	100%	94%



Two indicators/ targets: CORP 6&7 were overachieved during quarter four of the financial year and this represents 15% of the department's performance. The department was able to coordinate the training of 152 employees with the assistance by other government departments/ entities such as SALGA, Department of Labour, NSPCA and Cogta. These training programmes were funded by these entities and therefore there were no financial implications associated with these training workshops. Six instead of four Councillor Training Programmes were conducted during this period

of the financial year. The department also continues to facilitate recruitment processes and it was during this period that the department ensured filling of the critical positions of the Deputy Chief Chief Financial Officer, Internal Audit Manager and other critical positions for operations. The department's performance has improved by 6% which is commendable.

3.5 PUBLIC WORKS AND BASIC SERVICES

COMPONENT A: BASIC SERVICES

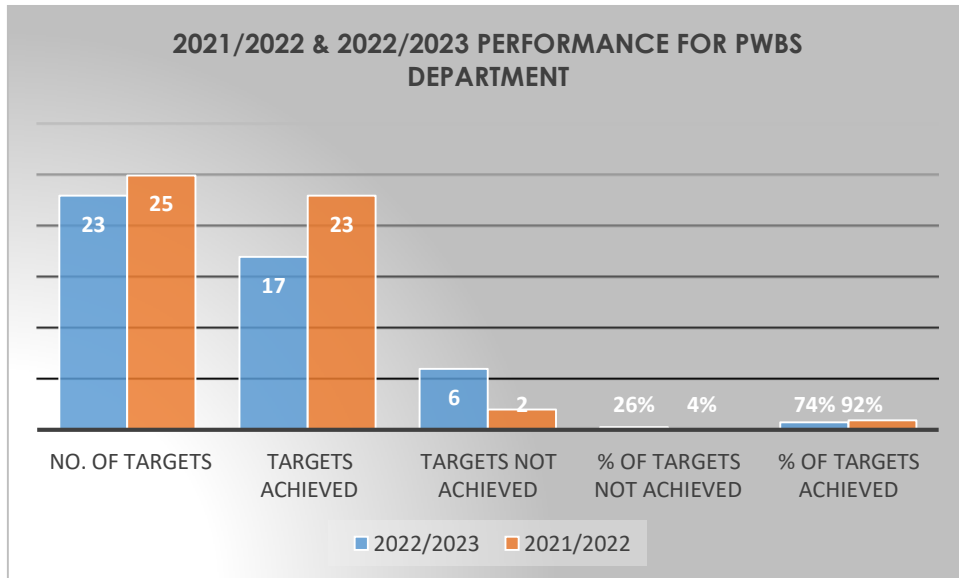
This component includes:

- Construction of community assets
- Construction of gravel roads
- Maintenance of access roads
- Surfacing of roads within municipal towns
- Electricity Connections to households
- Waste management;
- Facilitation of construction of housing services;
- Construction of bridges
- Construction of crèches

01 July 2022– 30 June 2023

Annual Performance	Targets achieved	Targets not achieved	Targets applicable in the year	Not applicable in the year
Total no of targets: 23				
Annual performance & performance in percentages	16	7	23	0
	70%	30%	100%	0%

CATEGORY	2022/2023	2021/2022
No. of targets	23	25
Targets Achieved	16	23
Targets not achieved	07	2
% of targets not achieved	30%	4%
% of targets achieved	70%	92%



PWBS 4 and 13 recorded a 9% of overachievement by the department during the year. Even though the department's performance declined when compared to the previous financial year which was 92% however it must be noted that a recovery plan is in place to ensure that all targets sets for the year are achieved before the end of the first quarter of the next financial year: 2023/2024. The department is also commendable for being able to spent 100% of the Municipal Infrastructure Grant as at 30 June 2023. Despite a number of challenges in terms of severe weather conditions, to non-responsive bidders the department is determined to improve the lives of the community of Dr. Nkosazana Dlamini Zuma by providing quality basic services.

INTRODUCTION TO BASIC SERVICES

According to the Constitution of the Republic of South Africa 1996 Section 152 (1) (b) the Dr. Nkosazana Dlamini Local Municipality as part of its primary objectives, has a responsibility to provide basic services to public/constituents, in a manner that is sustainable and that meets their needs. The Municipality is to ensure that its constituents are at least provided with basic services they need. The most important services that are needed by the community provided by the municipality in partnership with the District (HGDM) are:

- Water supply
- Sewage Collection

These services have a direct and immediate effect on the quality of the lives of the people in the community. For example, if the water that is provided is of a poor quality or refuse is not collected regularly, it will contribute to the creation of unhealthy and unsafe living environments. Poor

services can also make it difficult to attract business or industry to an area and will limit job opportunities for residents.

Basic services needed in rural areas may be different from those that urban communities need.

WATER PROVISION INTRODUCTION TO WATER PROVISION

The provision of water in the Dr. Nkosazana Dlamini Local Municipality (DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY) is a key performance area of the District Municipality – Harry Gwala District Municipality (HGDM). All the water connections are done by HGDM, either yard connections in the suburban areas or the RDP standards in the rural areas.

COMMENT ON WATER USE BY SECTOR:

The provision of water in the Dr. Nkosazana Dlamini Local Municipality is a key performance area of the District Municipality – Harry Gwala District Municipality (All the water connections are done by HGDM, either yard connections in the suburban areas or the RDP standards in the rural areas.

WASTE WATER (SANITATION) PROVISION INTRODUCTION TO SANITATION PROVISION

The provision of sanitation and water in the Dr. Nkosazana Dlamini Local Municipality is a key performance area of the District Municipality – Harry Gwala District Municipality (HGDM). All the water connections are done by HGDM either yard connections in the suburban areas or the RDP standards in the rural areas.

ELECTRICITY INTRODUCTION TO ELECTRICITY

Dr. Nkosazana Dlamini Local Municipality is not licensed by the National Electricity Regulator of South Africa (NERSA) to supply electricity and therefore is dependent to Eskom for electricity supply however it is able to connect households to the grid using the grant called INEP which was R8 452 000m for the current financial year.

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The free basic services that are offered by the Municipality include refuse removal, electricity, quarterly supply. The Municipality subsidizes 50 kWh for electricity; and 100% for refuse. The community is required to apply for the indigent support on an annual basis, on assessment of the application forms the validity of the information submitted by the applicant is confirmed by requiring a sworn affidavit from the nearest SAPS to ensure that one qualifies for indigent support.

INTRODUCTION TO ROAD TRANSPORT

Public Transport Various means of public transportation are used within the Municipality. Buses, Taxis and vans are commonly used as a form of transportation from one place to another. Vans are common in rural areas and are used to transport people to the towns, where they can access services. There are currently four (4) operational taxi ranks, and one (1) bus rank in the Underberg and Bulwer Towns town.

Despite some investments in new roads and maintenance there remain local communities who are isolated and disconnected due to poor road infrastructure. This has significant consequences in terms of local economic development as well as service delivery, especially accessibility to emergency ambulance services. Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

Access roads need maintenance. Challenges include:

- Unavailability of adequate public transport facilities especially for the disabled;
- Lack of cooperation between public transport operators and the Municipal authorities;

- Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation;
- Limited pedestrian and non-motorized transport facilities.

Scholar transport was operated by a number of schools in the Municipal area. Areas of prioritized intervention include maintenance roads, improving on regulation to improve of road worthy scholar transport, investigation into traffic calming measures within areas of high accidents and facilitate the provision of adequate public transport facilities especially for the disabled. In addition, the improvement in co-operation between public transport operators and the Municipal authorities is prioritized, as is the building and improvement of institutional capacity at Local and District Municipal level in order to manage transport planning and implementation.

Rail

The Municipality does have an existing public and goods rail transport system however it is not yet operational. The railway line is in Creighton to Riverside. The municipality is in a process to resuscitate these railway lines to enhance the tourism economy.

Air Transport

There is no established and operational air transport system. A small landing Strip (airstrip) exists within Underberg Town. Underberg and Bulwer Towns has a well-established road system comprising of provincial, district and local access roads. This improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor-based development. R617 is the main provincial road linking KwaZulu-Natal and Lesotho through Underberg and Bulwer Towns. The other provincial road that plays an important role in terms of linkages include R56 which link the area with Lesotho. There are also provincial routes that plays a significant role in terms of linking various parts from Ixopo internally within Underberg and Bulwer Towns. There are also Local Access Roads which provide access within each village. Road Network The construction and maintenance of provincial roads is the responsibility of the Department of Transport. On the other hand, construction and maintenance of access roads is the competency of the local Municipality. Maintenance includes re-gravelling, storm water Drainage, bridges, pothole patching, paving, road signs and road markings. The Municipality is also responsible for the construction and maintenance of sidewalks, foot paths in and around the three towns. The main role player at Dr. Nkosazana Dlamini Local Municipality is the Public Works and Basic Services Department. The modes of transport that are mainly used by the community are public transport and private transport. Dr. Nkosazana Dlamini Local Municipality is currently using the District Municipality's Integrated Transport Plan.

The Public Works and Basic Services (PWBS) Department is responsible for the development and implementation of processes, systems and strategies designed to procure and sustain infrastructural capacity required by the Municipality in its quest to provide quality services to the community as well as ensuring that resources at the Municipality's disposal are equitably distributed to all areas of operation to enhance service delivery to benefit the people. This entails ensuring the provision of acceptable technical services in respect of, Access roads, Community Halls, Community Crèches, Sports fields, Electricity, Solid Waste and Environment Management and Maintenance.

The Department is also responsible for the Expanded Public Works Programme which is a programme intended to create job opportunities to the underprivileged communities.

Service-Delivery Projects and Activities

The municipality implemented the following infrastructure projects.

Access Roads

During the financial year we planned to construct 15 km gravel access roads and 2,52km Asphalt Road were to be constructed in ward 1, 2, 3, 4, 5, 6, 7, 8, 9,10 11, 12, 13,14 and 15

Construction of Asphalt Roads

Bulwer Asphalt Surfacing Road Phase 8 is located in Ward 10 of Dr. Nkosazana Dlamini Zuma Municipality

The road was successfully completed within the financial year its 0.6km long (concrete access road).

Project status: The project is practical complete, under defect liability period which lapsed on the 30th of June 2024.

Job opportunities: 21



Himeville Asphalt Surfacing Road phase 3 is located in Ward 2 of Dr. Nkosazana Dlamini Zuma Municipality

This project is still in progress; consist of layer works, storm-water control, road marking and road signs.

Project status: the project is at 55% complete, overlapping to 2023/24 financial year.

Job opportunities: 15



Underberg Asphalt Surfacing Phase 4 Road is located in Ward 3 of Dr. Nkosazana Dlamini Zuma Municipality

This project is still in progress; consist of layer-works, storm-water control, kerb and channel, road marking, sub-soil Drainage, and road signs.

Project status: the project is at 75% complete, overlapping to 2023/24 financial year.

Job opportunities: 7



Gravel Access Roads

Background: The Municipality is currently using plant hire panel to construct new gravel access roads 1km per ward. The contract for service provider (panel) were expired in the first quarter of the year, then the Municipality decided to went out on tender for new plant hire panel. The tender processes resulted in late appointment of service providers to costruct gravel access roads. This programme is now overlaping to 2023/24 financial year.

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

The road is under construction because of late appointment, consist of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at 60% complete

Job opportunities:



Mahwaqa Access Road is located in Ward 2 of Dr. Nkosazana Dlamini Zuma Municipality

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at adjudication stage.

Job opportunities: Nil

Hazyview Access road is located in Ward 3 of Dr. Nkosazana Dlamini Zuma Municipality

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at adjudication stage.

Job opportunities: Nil

Manqoba Access Road located in Ward 4 of Dr. Nkosazana Dlamini Zuma

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at adjudication stage.

Job opportunities: Nil

Leki Access Road is located in Ward 5 of Dr. Nkosazana Dlamini Zuma Municipality

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at adjudication stage.

Job opportunities: Nil

Sibovini to Nkonki Access Road is located in Ward 6 of Dr. Nkosazana Dlamini Zuma Municipality

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The order was issued on the 13th of June 2023

Job opportunities: Nil

Mnqundekweni Access Road is located in Ward 7 of Dr. Nkosazana Dlamini Zuma Municipality

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The contractor has been handed over to the community.

Job opportunities: Nil

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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at 90% complete.

Job opportunities: Nil



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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at adjudication stage.

Job opportunities: Nil

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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is practical complete.

Job opportunities: Nil

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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is practical complete.

Job opportunities: Nil

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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The order was issued on the 07th of June 2023.

Job opportunities: Nil

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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at Adjudication stage.

Job opportunities: Nil

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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at adjudication stage.

Job opportunities: Nil

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

The road is consisted of roadbed formation, gravel tipping, processing and skimming.

Project status: The project is at adjudication stage.

Job opportunities: Nil

Sport and Recreation

Creighton Artificial Sport-Field Phase 2 is located in Ward 14 of Dr. Nkosazana Dlamini Zuma Municipality.

Phase 2 of this project is still in progress; consist of installation of turf, construction of Combo court, borehole, running track, outdoor gym and high must light.

Project status: the project is at 50% complete, overlapping to 2023/24 financial year.

Job opportunities: 10



Community halls

Langelihle Community Crèche is located in Ward 12 of Dr. Nkosazana Dlamini Zuma Municipality.

This project was successfully completed; it consisted of Building, Ablution block, sickroom, 2 classrooms, kitchen, playing area, yard paving and fencing around the facility.

Project status: the project is practical complete under defect liability period which lapsed on 30 June 2024.

Job opportunities: 11



Hlabeni Community Hall is located in Ward 06 of Dr. Nkosazana Dlamini Zuma Municipality.

This project was successfully completed, it consisted of building, ablution block, access road, yard paving and fencing around the facility.

Project status: the project is practical complete, under defect liability period which lapsed on the 15th of January 2024

Job opportunities: 21



Mafohla Community Hall is located in Ward 11 of Dr. Nkosazana Dlamini Zuma Municipality.

This project is still in progress; it consisted of building, ablution block and fencing around the facility.

Project status: the project is at 60% complete, overlapping to 2023/24

Job opportunities: 21



Himeville Business Hive is located in Ward 02 of Dr. Nkosazana Dlamini Zuma Municipality.

This project was successfully completed, it consisted of building, ablution block, septic tank, access road, yard paving and fencing around the facility.

Project status: The project is practical complete, under defect liability period which lapsed on the 26th of October 2023. Awaiting for Eskom to connect electricity.

Job opportunities: 20

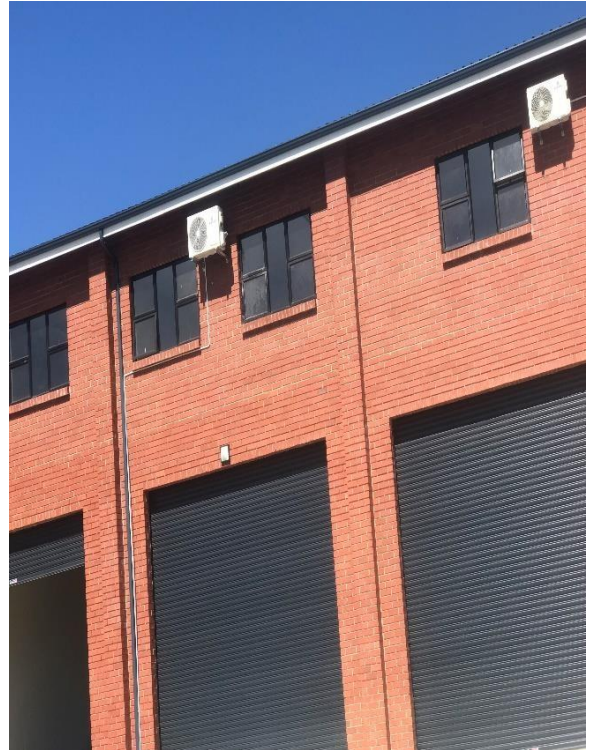


Emergency Service Centre is located in Ward 10 of Dr. Nkosazana Dlamini Zuma Municipality.

This project was successfully completed, it consisted of building, ablution block, septic tank, access road, elevator shaft and fencing around the facility.

Project status: The project is practical complete, under defect liability period.

Job opportunities: 22



ELECTRIFICATION PROJECTS

In the financial year of 2022/2023 the Municipality was allocated with **R 6,3m funding** from Department of Energy (**DOE**). The municipality implemented the following electrification projects.

During 2021/22 financial year a total of 945 household Connections were connected in all wards 1, 2,4,5,6,7,8,9,10,11,12,13,14 and 15.

Electrification of greater Stepmore/Ridge Phase 5 is located in Ward 1 of Dr. Nkosazana Dlamini Zuma Local Municipality

This project was successfully completed within the financial year; 100 household connections were completed.

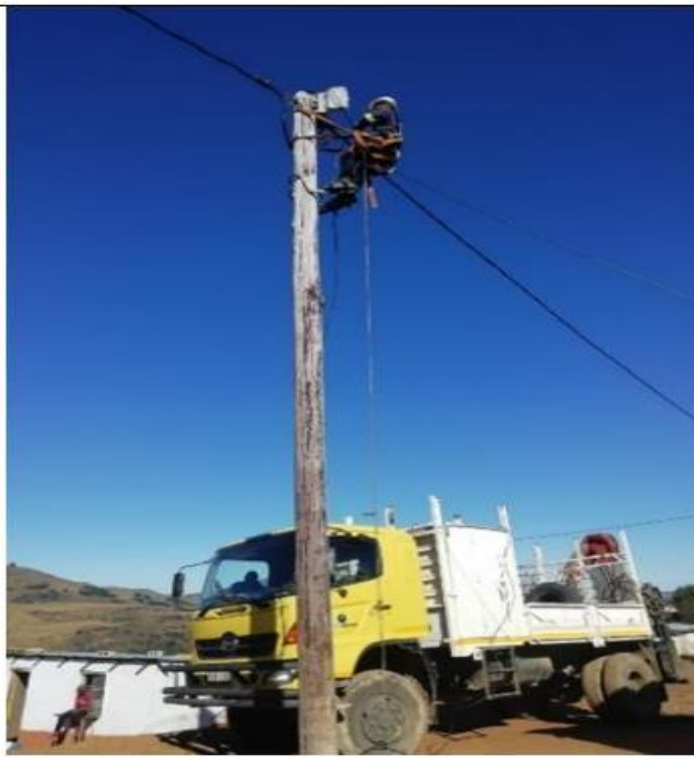
Job opportunities: 10



Electrification Of Nhlahlhleri/ Goxhill Phase 5 is located in Ward 2 of Dr. Nkosazana Dlamini Zuma Local Municipality

This project was successfully completed within the financial year; 52 household connections were completed. Currently waiting for outage.

Job opportunities: 10



Electrification of Greater Kilmun/ Cabazi Phase 5 is located in Ward 4 of Dr. Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year; 35 household connections were completed. Currently waiting for outage.

Job opportunities: 4



Electrification Of Greater Khukhulela/ Nomagaga Phase 5 is located in Ward 5 of Dr. Nkosazana Dlamini Zuma Municipality

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

Job opportunities: 5



Electrification Of Greater Hlabeni/ Centocow Phase 5 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. Currently waiting for outage.

Job opportunities: 5



Electrification of Greater Gqumeni/Mnqundekweni Phase 5 is located in Ward 7 of Dr. Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year; 34 household connections were completed.

Job opportunities: 5



Electrification of Greater Ngwagwane Phase 5 is located in Ward 8 of Dr. Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year; 34 household connections were completed.

Job opportunities: 5



Electrification of Greater Nkwezela Phase 5 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 Greater Bulwer Phase 5 is located in Ward 10 of Dr. Nkosazana Dlamini Zuma Municipality.

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

Job opportunities: 10



Electrification of Greater Nkumba/ Mangwaneni Phase 5 is located in Ward 11 of Dr. Nkosazana Dlamini Zuma Municipality.

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

Job opportunities: 10



Electrification of Greater Donnybrook Phase 5 is located in Ward 13 of Dr. Nkosazana Dlamini Zuma Municipality.

This project was successfully completed within the financial year; 50 household connections were completed.

Job opportunities: 10



Electrification of Greater Mjila/ Creighton phase 5 is located in Ward 14 of Dr. Nkosazana Dlamini Zuma Municipality.

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

Job opportunities: 5



Electrification of Greater Sandanezwe/ Masamini phase 5 is located in Ward 15 of Dr. Nkosazana Dlamini Zuma Municipality

The project was successfully completed within the financial year; 30 household connections were completed.

Job opportunities: 5



Housing Projects

Tar's Valley Housing Project

Ward no. 07

Implementing agent : Ubuhlebesu Projects Development Planning

No. of units 300

Progress to date:

- Social Facilitation: 55%
- Project Management: 30%
- Pre-Planning Studies: 70%
- Geotechnical Report: 70%
- Land Audit report: 100%
- Civil engineering services report: 0%
- Environmental assessment and Authorization: 15%
- Layout Plan and SPLUMA application: 10%
- Land survey and site pegging: 0%
- Project close out: 0%
- The Project is in line with the development program

Ngcobo 's Housing Project

Ward no. 15

Implementing agent : Stedone Development

No. of units 300

Progress to date:

- Project Inception meeting: 100%
- Project management: 5%
- Social facilitation: 10%
- Topographical Survey: 0%
- Geotechnical Investigation: 5%
- Engineering services: 5%
- Environmental Impact assessment: 5%
- Town planning: 10%
- Land Survey: 0%
- Close out: 0%

Manzamyama Rural Housing Project

Project no. : K 13020008

Ward no. : 6 & 8

Implementing agent : Makhosi Nyoka and Associates

No. of beneficiaries 300

Progress to date:

- 500 units have been approved by DOHS
- Stage 2 has been approved by MEC for Human Settlements, however the project is split into two phases due to budget constraints. Phase one consist of 300 units and phase two will be 200 units.
- Application approved are 288
- Platforms Cut : 242
- Slabs Poured : 181
- Wall Plates 116
- Roofs 56
- VIP'S 13
- Completions 13

Bhidla Rural Housing Project

- 533 Houses have been constructed.

Himeville Housing Development

- attorneys are currently busy with conveyancing

NEW PROPOSED PROJECTS

- Mpumlwane / Khukhulela Housing Project 1600 units (ward 05)
- Gala Housing Project 1100 units (ward 07)

- Ntekaneni Housing Project 800 units (ward 13)
- Sizanenjane Housing Project 300 units (ward 12)
- Kilmun housing Project 2000 units (ward 04)
- Nkwezela/Dumabezwe 2000 units (ward 09 ward 10)

Medium Term Projects are as follows

- Himmeville Housing Project 500 units (ward 02)
- Zashuke Housing Project 500 units (ward 12)
- Qulashe Housing Project 500 units (ward 06)
- Nomandlovu Housing Project 500 units (ward 14)

Long Term Projects are as follows

- Ridge Housing Project
- Underberg Housing Project
- Masameni/ Skhesheni Housing Projects
- Glenmaize Housing Projects
- There are 14 projects areas that were assigned to the HDA. These projects were classified and categorized in terms of housing instruments i.e Rural Housing and informal settlement upgrade. The rural projects were broken down into 3 clusters, NDZ cluster 1, NDZ cluster 2 and NDZ cluster 3 to ensure better project packaging.
- These projects are undergoing the HDA internal processes for appointment of professional teams that will conduct the feasibility studies.

MAINTENANCE OF ROADS

- The municipality has a plan in place in dealing with fixing of potholes in Underberg & Himeville side using general assistant employees, however municipality still has a challenge due to in capacity & shortage of skilled teams to deal with potholes in other NDZ small towns.
- Municipality currently in the process to buy the excavator & roller to deal with the maintenance of the road infrastructures.
- The municipality has successfully managed to maintain 24,2km, infrastructure in various wards using plant Hire.

NO.	PROJECT NAME(S)	WARD NO.	COMPLETED ACTIVITY
1	MAINTENANCE OF ENHLANHLENI ACCESS ROAD, (0.3KM)	02	BLADING AND RE-GRAVELING
2	MAINTENANCE OF KWAPITELA ACCESS ROAD(1.6KM)	02	BLADING AND RE-GRAVELING
3	MAINTENANCE OF RIVERVIEW ACCESS ROAD (0.4KM)	03	BLADING
4	MAINTENANCE OF MANSE ACCESS ROAD, (0.4KM)	03	BLADING
5	MAINTENANCE OF POLOWAY ACCESS ROAD, (0.4KM)	03	BLADING
6	MAINTENANCE OF STONEYWAY ACCESS ROAD, (0,3KM)	03	BLADING
7	MAINTENANCE OF HLOGOMA CRESCENT, (0.4KM)	03	BLADING
8	MAINTENANCE OF BERGVIEW, (0.6KM)	03	BLADING
9	MAINTENANCE OF LINKS ROAD, (0.4KM)	03	BLADING
10	MAINTENANCE OF VALLEYVIEW ACCESS ROAD, (0.7KM)	03	BLADING
11	MAINTENANCE OF NKASENI ACCESS ROAD, (2.6KM)	07	BLADING AND RE-GRAVELING
12	MAINTENANCE OF DAZELA ACCESS ROAD, (0.4KM)	10	BLADING AND RE-GRAVELING
13	MAINTENANCE OF MATHOKOZA ACCESS ROAD, (0.6KM)	10	BLADING AND RE-GRAVELING
14	MAINTENANCE OF NKANGALA ACCESS ROAD, (1,310KM)	05	BLADING
15	MPUMULWANE ACCESS ROAD, (1,1KM)	05	BLADING & RE-GRAVELING
16	MAINTENANCE OF SHALIBEKWA ACCESS ROAD PHASE-1, (1,068KM)	05	BLADING & RE-GRAVELING
17	MAINTENANCE OF MAMPONDWENI ACCESS ROAD, (0,780KM)	05	BLADING

NO.	PROJECT NAME(S)	WARD NO.	COMPLETED ACTIVITY
18	MAINTENANCE OF DWALENI ACCESS ROAD, (2,168KM)	05	BLADING & RE-GRAVELING
19	MAINTENANCE OF MSOMI ACCESS ROAD, (0,912KM)	09	BLADING & RE-GRAVELING
20	NOQOTHA ACCESS ROAD, (1,11KM)	09	BLADING & RE-GRAVELING
21	MATENDENI ACCESS ROAD, (1,93KM)	09	BLADING & RE-GRAVELING
22	NHLANGULELA ACCESS ROAD, (1,39KM)	09	BLADING & RE-GRAVELING
23	MAINTENANCE OF MBHULELWENI ACCESS ROAD, (0,390KM)	09	BLADING & RE-GRAVELING
24	TAR'S VALLEY ACCESS ROAD, (1,3KM)	07	BLADING & RE-GRAVELING
25	ZWELISHA ACCESS ROAD, (0,750KM)	07	BLADING & RE-GRAVELING
26	MAINTENANCE OF NKASENI ACCESS ROAD, (1,6KM) + (1KM EXTENSION)	07	BLADING & RE-GRAVELING

Environmental Management

- Integrated Waste Management Plan approved by Council for public participation.
- Panel of 6 Environmental Consultants to render environmental management services has been re advertised closing date was 23 February 2021. The Panel will assist the Municipality to identify new site to be used as a landfill, closure of a site in Bulwer, which has reached capacity, and obtain authorization for the land which will be a cemetery in Bulwer.
- The Municipality has been awarded **R375 000** for being selected for the greenest municipality, the competition was aimed at promoting cleanliness hygiene as clean towns attracts tourists.
- The Municipality has received indication of funding from **EDTEA of 5 million** to undertake an eco-furniture project. Eco-furniture involves eradicating category 2

alien species and turns them into furniture. The Municipality needs to develop a business plan and sign MoA.

WASTE COLLECTION

The Municipality is currently collecting in following areas and as scheduled:

- Bulwer – on Monday, Thursday and Friday
- Donnybrook – on Thursday
- Creighton – on Tuesday and Friday
- Hlanganani – on Monday and Thursday
- Centocow – on Tuesday and Thursday
- Underberg & Himeville Residential – on Monday
- Underberg & Himeville Business – Tuesday, Thursday and weekends
- Underberg & Himeville Low Income – Wednesday



EPWP PROGRAM

Total Allocation = R 2 381 000.00

Tranche = R 2 381 000.00

Expenditure to-date = R 2 381 000.00

% expenditure vs Allocation = 100%

% expenditure vs Tranche = 100%

Target Work opportunities = 229

Achieved to-date = 219

Target FTE= 124

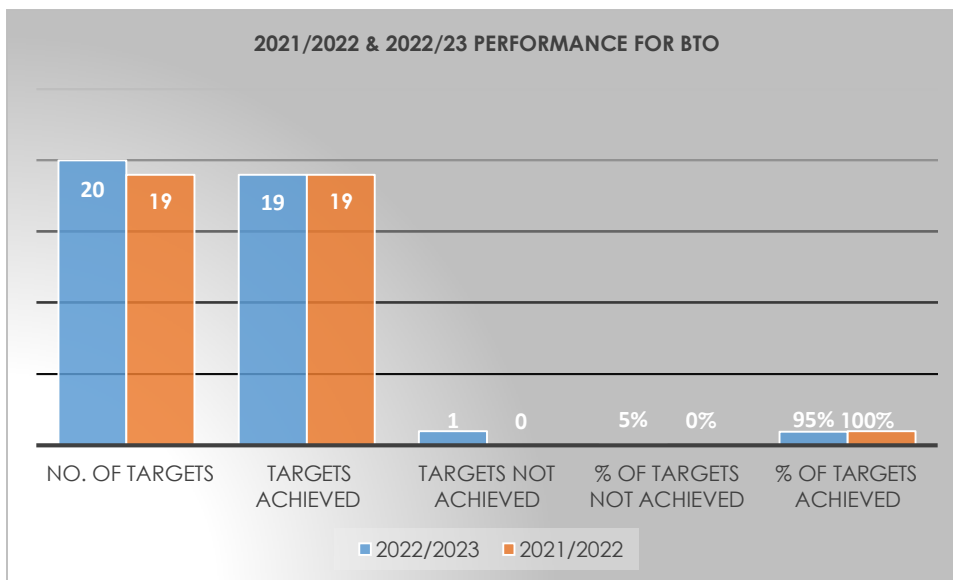
Achieved to date = 146.8

3.6 BUDGET AND TREASURY OFFICE

01 July 2022– 30 June 2023

Annual Performance Total no of targets: 20	Targets achieved	Targets not achieved	Targets applicable in 2022/23 FY	Not applicable in 2022/23 FY
Annual performance & performance in percentages	19	1	20	0
	95%	5%	100%	0%

CATEGORY	2022/2023	2021/2022
No. of targets	20	19
Targets Achieved	19	19
Targets not achieved	01	0
% of targets not achieved	05%	0%
% of targets achieved	95%	100%

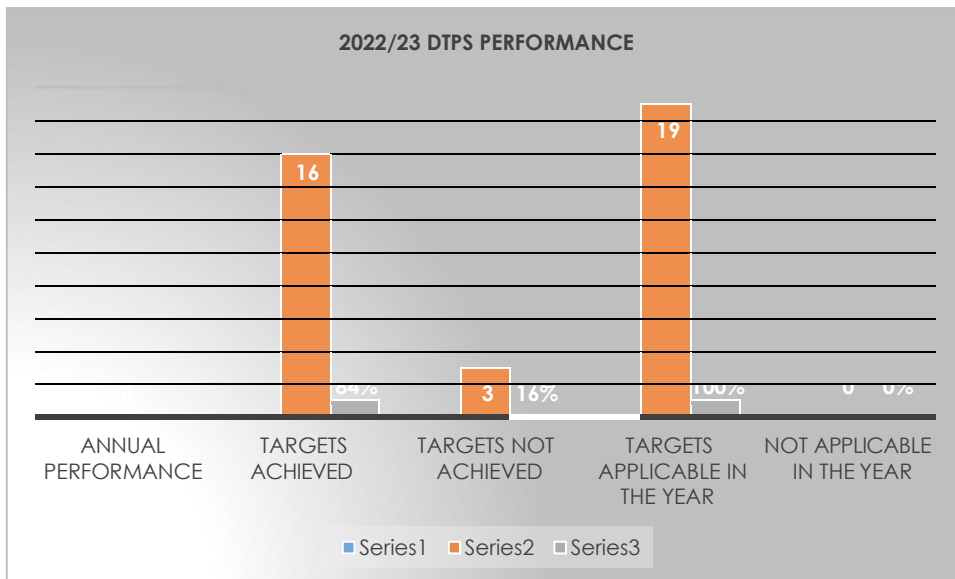


10% of overachievement is recorded during the year from BTO 10 & 16. BTO 10: revenue collection of 77.36% was achieved due to the upfront payment by government departments. This is as a result of the engagements that the department have held with these entities to encourage them to pay for the municipal services and rates. The cash-coverage ratio of 6.48 months is a good indication that the municipality is led by prudent financial executives who adhere to financial management regulations and laws. Even though the department's performance has declined by

5% it must be noted that the department is continuously maintaining financial stability even during this challenging economic climate.

3.7 DEVELOPMENT, TOWN PLANNING SERVICES, LED& TOURISM DEVELOPMENT
01 July 2022– 30 June 2023

Annual Performance Total no of targets: 19	Targets achieved	Targets not achieved	Targets applicable in the year	Not applicable in the year
Annual performance & performance in percentages	16	3	19	0
	84%	16%	100%	0%



This is a new department in the municipality which started its operations on 01 July 2022 and its performance is commendable as for a number of months there was no Senior Manager leading this department however it was able to achieve a majority of its targets. The department is commendable to ensuring that the turn-around time of processing building plans is adhered to as per the NHRBC regulations. For being able to develop the Spatial Development Framework in line with SPLUMA. This plan is done inhouse and is in line with the strategic plan: IDP and the budget.

This component includes: planning; and local economic development.

Local economic development (LED) is everybody's business, including local residents, local business people and government. Dr. Nkosazana Dlamini Local Municipality is mainly agricultural, and tourism based and therefore its economic development is based on these fields, hence the municipalities vision which indicates that "where agriculture and tourism are investment of choice". The purpose of channeling economic development programmes through LED unit is to provide a strategic direction to guide the Dr. Nkosazana Dlamini Local Municipality in its actions and efforts to lead local LED stakeholders towards achieving local economic development within the Municipal area. This is further supported by our revised Local Economic Strategy (2019) as it is a blue-print for implementation of Led programmes in Dr. Nkosazana Dlamini Local Municipality. It sets out actions that will help improve the vitality of the local economy and encourage its growth in a sustainable manner. The Development Planning Unit consists of town planning, land administration and outdoor advertising as key focus areas. The main vision of the unit is to be a

holistic developmental orientated unit that complements the Municipality by providing support to issues relating to development planning and to ensure that the vision, mission and objectives of the Municipality regarding development planning are achieved.

The Development Planning Unit consists of town planning, land administration and outdoor advertising as key focus areas. The main vision of the unit is to be a holistic developmental orientated unit that complements the Municipality by providing support to issues relating to development planning and to ensure that the vision, mission and objectives of the Municipality regarding development planning are achieved.

The top 3 service delivery priorities in support of local economic development are:

Town planning (Spatial Planning and Land Use Management):

- Formulation of review of spatial and development plans within the context of the IDP timeframe.
- The spatial development framework (SDF) was reviewed in order to guide development, be in line with spatial planning and land use management act, 2013 (SPLUMA) and to cover all wards of the Municipality.
- Formulation, review and implementation of development planning policies and by-laws. The Land Use Management system (scheme LUMS) will be reviewed to be SPLUMA compliant in order to manage the land use rights of all the properties so as to guide new development and monitor proper use of the land.
- Provide enhancement to development strategies and ensure a safe built environment for the community through proper enforcement of town planning legislation, policies and by-laws. Land administration: proper management of Municipal land through processing of land leases and sale applications and the implementation of the approved Municipal land management plan (disposal of Municipal sites) Outdoor advertising:
- Management of the commercial advertising signage through processing of outdoor advertising applications and the monitoring of illegal advertising signs

The Development and Town Planning Services Department (DTPS) has five units namely Town Planning, Building Control and Inspectorate, Local Economic Development, Tourism and Business Licensing. The LED and Tourism units were formally incorporated within DTPS during the start of the 2022/23 Financial Year as they were previously under the Community Services Department. All the units under DTPS carried their functions within the following legal framework:

- Spatial Planning and Land Use Management Act 16 of 2016 (SPLUMA)
- National Building Regulation Act 103 of 1977 (NBRA)
- Businesses Act 71 of 1991
- National Development Plan Vision 2030
- The National Local Economic Development Framework 2018-2028
- The Local Government Systems Act 32 of 2000

The Development and Town Planning Services Department is responsible for the following:

- Town Planning
 - ◆ Preparation and review of the Municipal Spatial Development Framework (MSDF).

- ◆ Preparation and review of a series of lower order plans (such as Local Area Plans and Precinct Plans) aimed at translating the strategic intent of the Integrated Development Plan (IDP) and MSDP.
 - ◆ Preparation and updating of the land use scheme.
 - ◆ Providing spatial planning advice and input on land use development and land management.
 - ◆ Identifying land for future development.
 - ◆ Processing of Land Use Development Applications.
 - ◆ General land inquiries
 - ◆ Enforcement of SPLUMA Bylaw
 - ◆ Geographic Information Systems
- **Building Control**
 - ◆ General inquiries of building plans
 - ◆ Conducting property inspection and investigation of complaints concerning building and plumbing related problems.
 - ◆ Scrutinizing building plans in accordance with the National Building Regulations and Building Standard Act 103 of 1977 and Town Planning Scheme.
 - ◆ Making recommendations on the approval of building plans, specifications, documents and any other information submitted in accordance with the National Building Regulations and Building
 - ◆ Enforcement of the NBR
 - ◆ Preparation of contravention reports to a Law Enforcer or to the Municipal Lawyers for prosecution in cases of contravention of the Act.
 - ◆ Issuing of Occupational Certificates according to the National Building Regulations.
- **Local Economic Development**
 - ◆ Development and Review of Local Economic Development Policy, Strategy and Implementation Plans.
 - ◆ Development and Review of Local Regulatory Framework (Bylaws relevant to LED)
 - ◆ Facilitating, Coordinating and Monitoring of LED programmes from the three spheres of government.
 - ◆ Coordinating, Participating and Promoting Local Small, Medium and Micro Enterprises.
 - ◆ Collecting, Maintenance and Update of Informal Traders Database.
- **Tourism**
 - ◆ Development and Review of Local Tourism Plan, Policy, and Bylaws.
 - ◆ Facilitating, Coordinating and Monitoring of Tourism programmes.
 - ◆ Coordination, Collection, Distribution and Management of local tourism information.
 - ◆ Promoting and Marketing of local tourism experiences.
 - ◆ Collecting, Maintenance and Update of information on Local Tourism Establishments and Events.
- **Business Licensing**
 - ◆ Business license application forms
 - ◆ Circulating application to all relevant departments for approval
 - ◆ Inspection of business

- ◆ Issuing of contravention notice
- ◆ Raiding operations to businesses
- ◆ Disposing of expired goods

HIGHLIGHTS ON THE DEPARTMENT'S PERFORMANCE IN 2022/2023

The Dr. Nkosazana Dlamini Zuma Municipal Spatial Development Framework (MSDF) 2022-2023 was adopted by Council on 26 May 2022 as part of the Dr. Nkosazana Dlamini Zuma Integrated Development Plan (IDP) 2021-2026. The Final Dr. NDZ MSDF was submitted to KZN COGTA on 3 June 2022, within 7 days from the date of adoption, as prescribed in the MSA. The department managed the overall project internally.

Municipal Planning Tribunal (MPT): The MPT is fully functional. It comprises of 5 members with the position of Deputy chairperson being recently filled upon the appointment of the Senior Manager. During the 2022/2023 financial year, the MPT has been sitting at least once a quarter to consider applications in which they may approve, disapprove and/or defer applications that do not have sufficient information to assist members on making an informed decision within the legislated timeframe.

Bulwer Layout Plan and Township Establishment application.

The application for the subdivision of a part of Remainder of Erf 181 to create Portion 5 of Erf 181 and Remainder of Erf 181, Township Establishment on Portion 5 of Erf 181 to create approximately 82 ervens, and the amendment of the scheme was approved by the MPT on 20 September 2022. The application site is located immediately outside the Bulwer town boundary, in Ward 10.

Creighton Precinct Plan

The Municipality identified the need to develop a Precinct Plan for Creighton Town. The Precinct Plan is part of the municipal development planning policies and programs emanating from Section 21 of SPLUMA. The Plan serves to guide the spatial development direction of the town to ensure an orderly and sustainable development approach. As a secondary and community node, Creighton needs to provide various services to the surrounding communities.

Creighton Subdivision Phase 1

Building Plans Management System: The municipality is currently implementing the Building Plans Management System. The building plans are submitted to the municipality and loaded manually to the system.

SMMME Programme: The Municipality managed to secure grant funding for the implementation of a Municipal Employment Initiative, from the Department of Economic Development, Tourism and Environmental Affairs. The grant is co-funding the Material and Equipment Support given to SMMEs and Cooperatives. The programme is very critical in that it supports, promote, and sustain local employment.

Small Town Rehabilitation (STR): The Village Town of Bulwer benefitted in the (STR) programme from KZNCoGTA. The funding received from this programme, assisted the municipality to develop Informal Traders' Infrastructure and Sidewalks. The infrastructure will restore and provide a dignified trading spaces for the many people who operate small businesses in Bulwer and provide an efficient and aesthetic look for the Village Town.

Partnership Interventions: (1) The municipal area, was very fortunate to be identified and participated in the SANRAL Government Procurement Training. This training intervention intended to capacitate local SMMEs to understand both government and private sector procurement processes. The training targeted 30 local SMME and lasted for a period of 6 weeks. Service Providers in the catering and accommodation services benefited from this intervention as they had to provide a service during this intervention.

(2) In terms of tourism industry, the municipality benefitted through taking part in the Food and Beverage Learnership programme. The latter is implemented through Tourism World Pty (Ltd) who is an appointed Service Provider for the

The Creighton Subdivision Layout Phase 1 is informed by the Creighton Precinct Plan which was used as a guide to subdivide the vast tracts of land within the Creighton Town. The subdivision of the identified land in the precinct plan is done in a phased approach. The Subdivision Layout Plan aims at creating functional, attractive, sustainable, safe and well-designed environments. The Subdivision of land has a lasting impact on the built form and function of a town. The subdivision process responds to the range of form and function matters, such as urban design and resource efficiency.

Department of National Tourism (programme sponsor). This Learnership has created work and learning opportunity to 30 local youth who are participating in this work integrated learning.

SUMMARY OF TARGETS ACHIEVED BY THE DEPARTMENT DURING THE YEAR

1. Dr. Nkosazana Dlamini Zuma Municipal Spatial Development Framework (MSDF) 2021-2026
 - The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) requires the Municipal Council to adopt a Municipal Spatial Development Framework for the municipality.
 - S20(2) of SPLUMA state that the Municipal Spatial Development Framework must be prepared as part of a municipality's Integrated Development Plan in accordance with the provisions of the Municipal Systems Act.
 - A Municipal Spatial Development Framework must include a written and spatial representation of a 5-year spatial development plan of the municipality and must include a longer-term spatial development vision statement of the municipality area which indicates a desired spatial growth and development patterns for the next 10 to 20 years.
 - Council adopted the revised 2023/24 MSDF.
 - The department managed the overall project internally.
 - The Final SDF was adopted by Council on 26 May 2022 and was submitted to COGTA on 10 June 2022 together with the IDP for assessment.

2. Land Development Management

- Development Application Submissions: The table below indicates the number of development applications that were submitted to the municipality. These include pre and formal submission stages which cover rezoning, subdivision, consolidation, special consent and building line relaxation applications:

PERIOD	NO. OF APPLICATIONS RECEIVED
1 st Quarter	1
2 nd Quarter	6
3 rd Quarter	8
4 th Quarter	8
Total	23

- Processed Applications: A total number of 21 development applications has been processed between the months of July 2022 and June 2023. The table below provides an overview of the progress that has been made to date:

PERIOD	APPLICATION STATUS		
	APPROVED	DEFERRED	REFUSED
1 st Quarter	4	3	0
2 nd Quarter	4	0	1
3 rd Quarter	2	1	0
4 th Quarter	4	2	0
Total	14	6	1

- Municipal Planning Tribunal Activities: During the 2022/2023 financial year, the Dr. Nkosazana Dlamini Zuma Municipal Planning Tribunal (MPT) has been meeting at least once a quarter to consider applications in which they may approve, disapprove and/or defer applications. The following table illustrates applications decided by the MPT and Municipal Planning Authorized Officer (MPAO):

AUTHORITY	NUMBER
Municipal Planning Tribunal	16
Municipal Planning Authorized Officer	5

3. Approval of Building Plans

- Building Plan Submissions and Approvals: The total number of building plans submitted for the 2022/2023 financial year was 74. The building plans submitted generated an income of R482 372.96 for the municipality for a total area of 24 156.07 m². A total of 45 Building Plans were approved whilst 29 were not approved. The following table illustrates:

BUILDING PLANS	NO	FEES PAID	TOTAL AREA	ESTIMATED VALUE
No. of building plans submitted	74	R482 372.96	24 156.07	R132 858 385
No. of copies of building plans made	0	-	-	-
TOTAL		R482 372.93	24 156.07	R132 858 385
BUILDING PLANS APPROVAL				
No. of plans submitted	74			
No. of plans approved	45			
No. of plans refused	29			
BUILDING INSPECTIONS CARRIED OUT				
No. of inspections –IRO building	41			
No. of inspections – IRO routine	5			
No. of inspections – IRO rates	116			
No. of inspections – IRO complaints	4			
No. occupation certificates issued	5			
Non-compliant buildings	0			
Written contravention notices	6			
Verbal contravention notices	4			

GENERAL COMPLAINTS				
No. of written complaints received and dealt with	0			
No. of verbal complaints received and dealt with	4			

BULWER TOWNSHIP ESTABLISHMENT PROJECT

- The application site is located immediately outside the Bulwer town boundary, in Ward 10.
- The application was for the subdivision of a part of Remainder of Erf 181 to create Portion 5 of Erf 181 and Remainder of Erf 181, Township Establishment on Portion 5 of Erf 181 to create approximately 82 ervens, and the amendment of the scheme.
- The planned township establishment is intended to give effect to the Dr. Nkosazana Dlamini Zuma Local Municipality development goals. The development of the application site accommodates an array of activities and densities such as:
 - ◆ Mixed uses (including varying densities) - to facilitate accessibility, mixed land uses as well as medium to higher density sites are located at strategic locations and mainly along the major road.
 - ◆ The proposed township has clustered uses based on their compatibility to create functional spaces that provide a safe and secure environment.
 - ◆ To establish a safe and comfortable environment, residential ervens are surrounded by high-density uses.
 - ◆ Public facilities are strategically placed in a way that they cause minimum interruption to other high-impact users and are easily accessible to the general public.
 - ◆ In order to protect the natural environment, open spaces have been proposed along the riverine system and the necessary buffers are established to protect the environment.
 - ◆ Road design takes into account the different functions and uses within the application site. The hierarchy of road includes a 14-meter road reserve that serves as an access route connecting the existing R617 to a commercial site, some residential sites, and social facilities. There is an 18-meter road reserve designed to service the light industrial areas and interlinks the R617. There is a 10metre road reserve servicing the residential areas.
- The MPT approved the Township Establishment application on 20 September 2022.

4. CREIGHTON PRECINCT PLAN

- A Precinct Plan provides a detailed framework for coordinating and informing both public and private investment as well as directing the physical development and management of all initiatives to create a well-integrated, accessible, safe, and attractive environment for residents, visitors, tourists and investors.
- The Precinct Plan provides a framework that will guide the desirable land uses in the Creighton area. These land uses include industrial, residential, mixed use, agriculture and government.
- The long-term vision of Creighton is “By 2037, Creighton will be the municipality’s agriculture hub facilitating public and private investment opportunities, to uplift the socio-economic conditions of the communities. The Plan identified 6 precincts within the town to guide future development namely P1 (Industrial Precinct), P2 (Residential Precinct), P3 (Mixed use 2 Precinct), P4 (Government and Institutional Precinct), P5 (Mixed use 1 Precinct) and P6 (Agricultural Precinct).

5. Creighton Subdivision Phase 1

- The main purpose of the layout plan is to subdivide approximately 133.79 hectares of municipal owned land that forms the extension of the town.
- The process is guided by the municipal by-law and therefore, a SPLUMA application will be submitted for municipal approval.
- The project site will be surveyed and submitted to the Surveyor-General for approval.
- A Topographic survey was undertaken to determine the existing structures and infrastructure on the ground.

6. Promoting and supporting Local Economic Development through Capacity Building, Partnerships and Support with materials.

- Training Interventions: The municipality through its internal budget allocation conducted the following training and capacity development to local SMMEs. These interventions varied in terms of sector, time duration and qualification (accreditation of certificate).
- Informal & Formal Sector Trainings:
 - ◆ Health, Hygiene and Safety Training- The objective of this workshop was to conduct a skills awareness training for Informal Economic Actors who are mostly affected by the Foodstuffs, Cosmetic and Disinfectants Act 54 of 1972 and Food Safety Regulation r638. The implementation of this training was conducted with support of Harry Gwala District Health and Environmental Practitioners. The training workshop was conducted on the 14 November 2022 at Mlindeli Community Hall.
 - ◆ Food Preparation Training-targeted at Informal food handlers done in partnership with Harry Gwala Environmental Practitioners.
 - ◆ Business Administration Training-
 - ◆ Models Training- The aim of training was to develop local fashion models in order to enable them to successfully model fashion clothes for local designers at events such as Vodacom Durban July, Harry Gwala Summer Cup, Royal Show and Dundee July.
 - ◆ Tender Documentation File Training-This was done in partnership with the SCM unit of the Municipality. The aim was to assist local SMMEs to have a better understanding of the procurement processes and local policy that is meant to advance local business transactions with the municipality.
 - ◆ Bookkeeping and Savings, this training was conducted as a one-day event at Bulwer Library Facility Room on the 08th December 2022. The following topics were covered (i) Basic Terminology (ii) Accounting Method (iii) Keeping Track of Business (iv) Financial Statement and Savings.
 - ◆ Construction Contract Management Training-The objective of this training intervention was aimed at capacitating potential Service Providers, to Government and Public, on Construction Contract Management. This training was accredited training, and a private service provider was used to deliver this intervention. The training targeted 15 registered companies with CIPC and CIDB Grade 2 or less. Training duration was from 6th to 24th February 2023.
 - ◆ Nail and Beauty Technology Training- This training targeted mostly Hair Salon Operators, with a view of capacitating them to extend their services to include nail and beauty. The training was an accredited training, and a private service provider was responsible for delivering this intervention. The training occurred at Bulwer Arts Centre from the 26 September to 14 October 2022

- ◆ Clothing and Textile Training-This training targeted intermediate sewing seamstresses, with a view to introducing them to industrial sewing machine operation and design interpretation. The training started on the 26 September 2022 to 14 October 2022.

Images of Training Activities:

Figure 2: Mlindeli Hall, Health, Hygiene



Figure 1: Construction Contract Management



7. Local Economic Development, Investment & Tourism Strategy Plan

- The municipality began this process of developing the plan with the hosting of a Summit in March of 2022. After the summit the process had then to be workshopped with local operators in the key sectors such as agriculture, tourism and SMMEs. Unfortunately, the process is not yet completed, completion is expected during the financial year 2023-2024. At present the document is a Dr. Nkosazana Dlamini Zuma Local Municipality to Council adoption and approval.

8. Tourism Awareness and Promotions.

- In the financial year the municipality conducted a number of awareness programmes aimed at educating the local service centres about the importance of treating visitors well and building a good image and brand of the local area. In terms of promoting the industry, the office attended the Africa Travel Indaba at ICC in Durban during 9-11 May 2023.
- The steam Locomotive Train was also serviced and refurbished to rail worthy standard, in order to offer a diversified tourism experience.

CHALLENGES:

- Invasion of municipal owned and privately owned land.
- Shortage of staff.
- Issue of non-compliant activities both from state-owned and privately-owned land
- Business Licensing turnaround time not met because the Municipality does not have Environmental Health personnel and therefore relies on the district.
- Conflicting ideologies between municipality and Traditional leaders on land development
- Health hazard resulting from informal and unplanned development.

Development pressure towards the World

3.9 CONCLUSION ON THE ORGANISATIONAL PERFORMANCE.**LABOUR IMPLICATIONS**

In this the financial year 2022/23 the organization has been hugely affected by the following factors:

- Load-shedding
- Floods/ Severe rains
- Non-responsive Bidders on advertised tenders The above factors had in a number of ways affected the performance of the municipality in delivering services to the community. A number of bids had to be re-advertised due to bidders not meeting the requirements which resulted in a low capital budget expenditure of 82%.

FINANCIAL IMPLICATIONS

There are no financial implications on the compilation of the report, however it must be noted that the 74% of achievement by Public Works and Basic Services Department is not satisfactory as this is a service delivery department and it reflects a decline when compared to the previous financial year's performance which was 92%. However, it must be noted that currently the capital budget is at 82% which is not commendable as the aimed target was 90% as this means less service delivery to the public. Delays in the SCM processes caused by non-responsive bidders is the major contributing factor for a low capital budget expenditure.

3.10 ASSESSMENT OF EXTERNAL SERVICE PROVIDERS 2022/2023 FINANCIAL YEAR

In terms of section 46 of the Municipal Systems Act,

(1) A municipality must prepare for each financial year a performance report reflecting- (a) the performance of the municipality and of each external service provider during that financial year.

External Service Provider is defined as: -

'External service provider' means an external mechanism referred to in section 76 (b) which provides a municipal service for a municipality"

Municipal Service is defined as: -

'Municipal service' means a service that a municipality in terms of its powers and functions provides or may provide to or for the benefit of the local community irrespective of whether-

(a) such a service is provided, or to be provided, by the municipality through an internal mechanism contemplated in section 76 or by engaging an external mechanism contemplated in section 76; and (b) fees, charges or tariffs are levied in respect of such a service or not;

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order. It must be noted that the delays in completing some of the service delivery projects is as a result of delays in the SCM processes in terms of appointing suitable service providers. A number of bids had to be re-advertised due to bidders not being able to meet all the necessary bidding requirements as per SCM regulations and laws. This cripples service delivery however it is understood that the municipality may face litigations by not awarding deserving service providers and some projects had to be changed to multi-year projects instead of them being completed in one financial year. As a mitigation strategy the management has resolved to appoint service providers as panels and for major capital projects, service providers will be appointed on a multi-year basis contract. All service providers were able to give assurance that they have capacity to provide the services as per their SLA/ contracts with the municipality. vi

Example:

Assessment Key	
Good (G)	<i>The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract</i>
Satisfactory (S)	<i>The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract</i>
Poor (P)	<i>The service has been provided below acceptable standards</i>
NA	<i>Not applicable.</i>

Table: 53

Performance of service providers: 2022/2023

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
MM-B027/21/22	HTB CONSULTING	03/05/2022	PANEL OF FIVE INTERNAL AUDIT (IA) SERVICES PROVIDERS FOR PERIOD OF 3 YEARS (36 MONTHS)	IT IS BASED ON THE APPROVED RATE	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R366 502.00	SERVICE GETS DONE AS AND WHEN REQUIRED	R26 240.70	GOOD		
COMM-B043/21/22	AMAPHEPHET SHWA AMAHLE TRADING AND PROJECT	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R400, Y2: R600, Y3: R800 SPONGE Y1: R800, Y2: R1 000, Y3: R1 200 AND PLASTIC SHEETING Y1: R250, Y2: R450, Y3: R650	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B043/21/22	DZIVI TRADING	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R598, Y2: R698, Y3: R798 SPONGE Y1: R972, Y2: R1 200, Y3: R1 428 AND PLASTIC SHEETING Y1: R990, Y2: R1 240, Y3: R1 490	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	NIL	N/A		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
COMM-B043/21/22	MANTANGU TRADING AND PROJECTS	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R368, Y2: R375, Y3: R398 SPONGE Y1: R375, Y2: R385, Y3: R395 AND PLASTIC SHEETING Y1: R550, Y2: R595, Y3: R600	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B043/21/22	MABHUNYWA NA TRADING	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R380, Y2: R385, Y3: R390 SPONGE Y1: R800, Y2: R810, Y3: R815 AND PLASTIC SHEETING Y1: R159, Y2: R165, Y3: R169	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B043/21/22	KWAKHAZIMU LA PTY LTD	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R375, Y2: R380, Y3: 385 SPONGE Y1: R790, Y2: R805, Y3: R810 AND PLASTIC SHEETING Y1:	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	R 68 700,00	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
				R160, Y2: 165, Y3: R170							
COMM-B043/21/22	MATHUTHA TRADING AND ENTERPRISE	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R355, Y2: R375, Y3: R395 SPONGE Y1: R385, Y2: R395, Y3: R420 AND PLASTIC SHEETING Y1: R650, Y2: 700, Y3: R750	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	R 37 050,00	GOOD		
BTO-B020/21/22	CAB HOLDINGS	01/08/2022	PROVISION OF PRING AND POSTING STATEMNETS OF ACCOUNTS	IT BASED ON THE APPROVED RATE OF R18,67	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	R 336 029,74	GOOD		
MM-B035/21/22	NOZULU FUNERAL MANAGEMNT	26/07/2022	PANEL OF FUNERAL PARLOURS	IT IS BASE ON THE APPROVED RATE OF R2 950,00	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	R 34 800,00	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
MM-B035/21/22	AMANDABA FUNERAL SERVICES	26/07/2022	PANEL OF FUNERAL PARLOURS	IT IS BASE ON THE APPROVED RATE OF R2 950,00	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	R 66 800,00	GOOD		
CORP-B0365/20/21	KONICA MINOLTA SOUTH AFRICA	01/12/2022	SUPPLY, INSTALLATION AND MAINTENANCE OF PRINTING/PHOTOCOPYING MACHINES	R1 029 142,44	NA	NA	R 257 285,61	R 257 285,61	GOOD		
COMM-B049/21/22	TOTAL COMPUTER SERVICE (PTY) LTD	01/09/2022	SUPPLY, INSTALLATION AND MAINTENANCE OF TRAFFIC CONTRAVENTION MANAGEMENT SYSTEM	R 58 765,00	NA	NA	R 19 588,00	R 19 588,00	GOOD		
CORP-B021/21/22	MHLONGO TRANSCOIN SECURITY SERVICES PTY LTD	01/10/2022	PROVIDE SECURITY SERVICES TO THE DR. NDZ FOR A PERIOD OF 12 MONTHS	R18 037 340,00	NA	NA	R12 478 305,03	R12 478 305,03	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
CORP-B045/21/22	EARLYWORK 266 T/A NASHUA	01/12/2022	PROVISION OF TELEPHONES FOR A PERIOD OF 3 YEARS	R 1 384 888,21	NA	NA	R 269 283,84	R 269 283,84	GOOD		
PWBS-B023/22/23	NDABASE GROUP	09/11/2022	UNDERBERG ASPHALT SURFACING ROADS PHASE 4	R 4 539 480,33	NA	NA	R2 383 434,40	R2 383 434,40		SATISFACTORY	
PWBS-B051/21/22	TUNUNU J TRADING	16/11/2022	MAINTANANCE AND NEW INSTALLATION OF AIR CONDITIONERS FOR A PERIOD OF ONE YEAR	It is based on the rate of R807	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	R1 177 077,51	GOOD		
COMM-B015/22/23	ABENKANYEZI CONSTRUCTION AND KITCHEN CC	01/03/2023	PROVISION OF DRIVERS LICENCE TRAINING FOR A PERIOD OF 3 YEARS	IT IS BASED ON THE APPROVED RATE OF R35 700 INCLUDING DIFFERENT LICENCE CODES	NA	NA	SERVICE GETS DONE AS AND WHEN REQUIRED	R 111 500,00	GOOD		
CORP-B048/22/23	AUMSOFT TECHNOLOGY PTY LTD	10/02/2023	SUPPLY INSTALLATION OF ANTIVIRUS SOFTWARE FOR 200 USERS FOR A PERIOD OF 3 YEARS	R 302 735,18	NA	NA	R 88 574,27	R 88 574,27	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
PWBS-B035/22/23	CELSIUS FAHRENHEIT ENGINEERING PTY LTD	26/01/2023	CONSTRUCTION OF CREIGHTON TOWN UPGRADE (PHASE 2)	R 2 300 378,26	NA	NA	R 1 446 292,36	R 1 446 292,36	GOOD		
PWBS-B036/22/23	NDATABASE GROUP (PTY)LTD	26/01/2023	CONSTRUCTION OF BULWER TOWN UPGRADE (PHASE 2) SIDE WALKS INFRASTRUCTURE	R 3 572 061,46	NA	NA	R 2 504 686,02	R 2 504 686,02		SATISFACTORY	
PWBS-B037/22/23	NDATABASE GROUP (PTY)LTD	26/01/2023	CONSTRUCTION OF BULWER TOWN UPGRADE (PHASE 2) INFORMAL TRADING	R 4 965 093,38	NA	NA	R 2 629 718,67	R 2 629 718,67		SATISFACTORY	
COMM-B050/22/23	NTSHENGULA TRADING ENTERPRISE	23/01/2023	SUPPLY AND DELIVERY OF GIFT VOUCHERS FOR BACK TO SCHOOL UNIFORM FOR PERIOD OF YEAR CONTRACT	It is based on the approved rate for R550 each voucher	NA	NA	R 67 650,00	R 67 650,00	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
MM-B013/22/23	BLUE CYCLE TRADING SERVICES	13/02/2023	DEVELOPMENT OF MUNICIPAL BUSINESS CONTINUITY PLAN(BCP)	R 1 230 500,00	NA	NA	R 483 000,00	R 483 000,00	GOOD		
PWBS-B031/22/23	UKWAZI HOME DEVELOPMENT PROJECTS	13/02/2024	PANEL OF SERVICE PROVIDERS FOR HIRE OF CONSTRUCTION PLANT TO SERVICE THE MUNICIPALITY	IT IS BASED ON THE APPROVED RATE OF R 49 616,75 INCLUDING ALL ITEMS	NA	NA	R 201 825,00	R 201 825,00	GOOD		
PWBS-B031/22/23	CONAN CONSTRUCTION CC	13/02/2025	PANEL OF SERVICE PROVIDERS FOR HIRE OF CONSTRUCTION PLANT TO SERVICE THE MUNICIPALITY	IT IS BASED ON THE APPROVED RATE OF R 100 659,50 INCLUDING ALL ITEMS	NA	NA	R 2 718 082,50	R 2 718 082,50	GOOD		
PWBS-B031/22/23	NGQIKA TRADING	13/02/2026	PANEL OF SERVICE PROVIDERS FOR HIRE OF CONSTRUCTION PLANT TO SERVICE THE MUNICIPALITY	IT IS BASED ON THE APPROVED RATE OF R 65 653,50 INCLUDING ALL ITEMS	NA	NA	R 490 130,00	R 490 130,00	GOOD		
PWBS-B025/22/23	UKWAZI HOME DEVELOPMENT PROJECTS CC	14/02/2023	CREIGHTON SPORTS CENTRE(PHASE 2)CONSTRUCTION OF	R 15 369 393,30	NA	NA	R 7 423 434,00	R 7 423 434,00	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
			ARTIFICIAL TURF GRASS								
CORP-B046/22/23	MOBILE TELEPHONE NETWORK	16/02/2023	PROVISION OF INTERNET SERVICE FOR A PERIOD OF 3 YEARS .	R 2 099 455,40	NA	NA			N/A		
PWBS-B029/22/23	CELSIUS FAHRENHEIT ENGINEERING PTY LTD	14/02/2023	CONSTRUCTION OF MAFOHLA COMMUNITY HALL	R 5 481 584,41	NA	NA	R 1 611 135,01	R 1 611 135,01	GOOD		
BTO-B014/22/23	PETAL OFFICE TRADING	01/03/2023	PROVISION OF VEHICLE BRANDING	IT IS BASED ON THE APPROVED RATE OF R39 500,00 FOR DIFFERENT VEHICLES	NA	NA	R 65 550,00	R 65 550,00	GOOD		
CORP-B042/22/23	EMAKOZENI TRADING ENTERPRISE CC T/A HARVEY WORLD TRAVEL	01/03/2023	PROVISION OF TRAVEL AGENT SERVICES	IT IS BASED ON THE APPROVED RATE OF R415 INCLUDING ALL ITEMS	NA	NA	R 1 483 439,28	R 1 483 439,28	GOOD		
PWBS-B033/22/23	KHULANGWANE TRADING PTY LTD	15 /03/2023	PANEL OF SERVICE PROVIDERS TO SUPPLY AND DELIVERY OF PWBS PROTECTIVE CLOTHING	IT IS BASED ON THE APPROVED RATE OF R2 616,92 INCLUDING ALL ITEMS	NA	NA	R 253 958,21	R 253 958,21	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2021/22		Current Financial Year 2022/23		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
PWBS-B052/22/23	PHOHLOPHOLO TRADING ENTERPRISE	08/05/2023	CONSTRUCTION OF CREIGHTON STORAGE/ ARCHIVES	R 5 838 582,20	NA	NA	R 1 276 787,08	R 1 276 787,08	GOOD		
PWBS-B044/22/23	UKWAZI HOME DEVELOPMENT PROJECT CC	08/05/2023	CONSTRUCTION OF UNDERBERG TOWN UPGRADE PHASE 2	R 2 719 750,00	NA	NA	R 743 900,96	R 743 900,96	GOOD		
PWBS-B026/22/23	EGXENI ENGINEERING CC T/A UMPISI CONSTRUCTION AND PLANT HIRE	01/06/2023	CONSTRUCTION OF HIMEVILLE ASPHALT SURFACING ROADS PHASE 3	R 8 400 000,00	NA	NA	R 2 402 759,43	R 2 402 759,43	GOOD		

Chapter 4

Organisational Development Performance (Performance Report Part II)

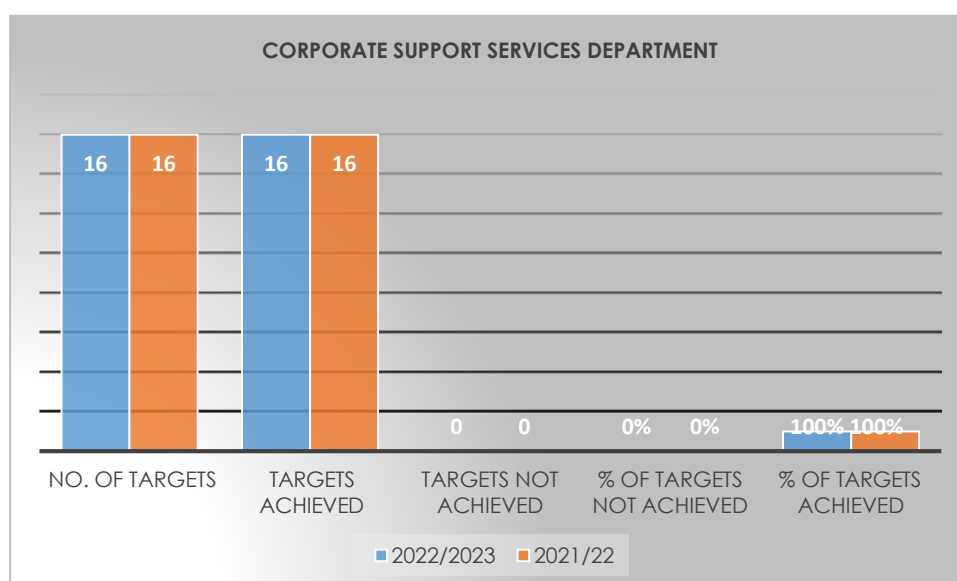
CORPORATE SUPPORT SERVICES DEPARTMENT: NKPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Corporate Support Services Department is responsible for the implementation of this chapter within the organisation.

4.1 GRAPHICAL PRESENTATION OF THE DEPARTMENT'S PERFORMANCE IN 2022/23 AS COMPARED TO 2021/2022

CATEGORY	2022/2023	2021/22
No. of targets	16	16
Targets Achieved	16	16
Targets not achieved	0	0
% of targets not achieved	0%	0%
% of targets achieved	100%	100%

The overall score for the KPA is 100% for 2022/2023.



KEY ACHIEVEMENTS AND CHALLENGES BY THE DEPARTMENT WORTH NOTING BY COUNCIL

The Department has achieved all its targets for the 2022/23 financial year. 32 Municipal policies were workshopped to staff and Councillors and thereafter approved by Council on 26 May 2022 for implementation in the following financial year. An over-achievement was recorded when the department was able to facilitate training programs for 325/152 municipal officials instead of the planned target of 40. The department had also successfully convened four planned Occupational, Health, and Safety Meetings throughout the year. The department is also effective in the coordination of Council Committees and in the Dr.affing of Council resolutions and resolution registers thereof. These resolution registers serve as a yardstick to measure the effectiveness of the Council.

COMPONENT A

INTRODUCTION TO THE MUNICIPAL WORKFORCE (TOTAL EMPLOYMENT, INCLUDING STAFF TURNOVER).

4.1 National Key Performance Indicators

The municipality developed an Employment Equity Plan which was effective from October 2022-September 2027. This plan seeks to ensure representations of previously disadvantaged individuals at all municipal levels in line with the requirements of the Employment Equity Act of 1998. Currently, we have 4 employees who are disabled. The minimum prescribed norm is 2%. It is also noted that the municipality has slightly improved in terms of women's representation at the Management level as we now have 4 female Managers and 2 female HOD.

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
	2022/23
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	6

Introduction to municipal workforce

The municipality has Heads of departments who report directly to the Municipal Manager and line managers who manage staff performance. Officers are the direct supervisors of junior-level employees. Most posts are now filled and that brings stability to the municipality thus improving service delivery. Staff meetings are held as a means of reporting and information sharing in order to identify and address possible challenges that may affect the functioning of staff. The Municipality currently employs 228 officials, who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of 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 2021/2022 FY

	TARGET	ACTUAL
African	220	218
Coloured	4	2
Indian	0	0
White	4	2

GENDER / DISABILITY	TARGET	ACTUAL
Male	141	121
Female	87	97
Disabled	6	4

4.2.2 Total workforce/posts and employees with disabilities

Table 4.3: Total workforce/posts and employees with disabilities by race and gender for the 2022/23 financial year

TARGET GROUP RACE & GENDER	LEVEL REPRESENTATION OF	PERCENTAGE OF WORKFORCE (%)	LEVEL REPRESENTATION OF DISABILITY
African female	97	43,8	1
African male	121	54,3%	1
Coloured female	1	0,4%	0
Coloured male	1	0,4%	0
Indian female	0	0	0
Indian male	0	0	0
White female	2	0,8%	2
White male	0	0	0
TOTAL	222	100%	4

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

Table 4.4: Employment Equity for top management (Sections 56 and 54) by Race and Gender for the 2022/2023 financial year

TARGET GROUP RACE & GENDER	LEVEL OF REPRESENTATION REQUIRED WORKFORCE	PERCENTAGE OF WORKFORCE (%)
African female	2	33%
African male	4	67%
Coloured female	0	0%
Coloured male	0	0%
Indian female	0	0%
Indian male	0	0%
White female	0	07%
White male	0	0%
TOTAL	6	100%

Vacancy rate

The approved organogram for the Municipality had 238 posts for the 2022/23 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's Office	12	01
Corporate Support Services	35	02
Community Services	57	03
Budget & Treasury Office	27	04
Public Works & Basic Services	80	03
Development & Town Planning Department	11	03
TOTAL	222	16

Managing municipal workforce

Table 4.6: HR policies approved during the 2022/23 financial year

POLICIES	APPROVAL DATE
Acting Allowance Policy	26 May 2022
Attractive and Retention Policy	26 May 2022
Bereavement Policy	26 May 2022
Code of Conduct for Municipal Staff Employees Policy	26 May 2022
Disciplinary Policy	26 May 2022
Dress Code Policy	26 May 2022
Employment Equity Policy	26 May 2022
Employment Equity Policy Guidelines	26 May 2022
HIV/Aids Policy	26 May 2022
Housing Policy	26 May 2022
Overtime and Standby Policy	26 May 2022
Employee Induction and Exit Management Policy	26 May 2022
Payment of Long Service award Policy	26 May 2022
Leave Management Policy	26 May 2022
Occupational Health and Safety Policy	26 May 2022
Succession Planning and Career Pathing Policy	26 May 2022
Termination of Service Policy	26 May 2022
Recruitment and Selection Policy	26 May 2022
Organisational Change Management and control Policy	26 May 2022
Training and Development Policy	26 May 2022
Telephone Policy	26 May 2022
Study Assistance Policy	26 May 2022
Internship/In-service and Learner ship Policy	26 May 2022

POLICIES	APPROVAL DATE
IPMS Policy	26 May 2022
Bursary Policy	26 May 2022
EAP Policy	26 May 2022
Task Job Evaluation Policy	26 May 2022
Smoking Policy	26 May 2022
Talent Management Policy	26 May 2022
Occupational Health and Safety Covid -19 Policy	26 May 2022
Travel & Subsistence Policy	26 May 2022
Substance Abuse Policy	26 May 2022

Capacitate municipal workforce

Various trainings were attended by staff members to enhance their skills. All these trainings are done in line with our Work skills plan which outlines areas that employees should be trained on.

The municipality also offers a study bursary to its employees to enroll for formal courses relating to their field of work. It is in our policy requirements that should an employee fail his/her studies, bursary funds paid on behalf of the employee will be recovered from such employee.

SKILLS DEVELOPMENT AND TRAINING

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's financial competency development is as follows.

MFMA COMPLIANCE TO MINIMUM COMPETENCY REGULATIONS

Table 4.7: Progress report on financial competency development

DESCRIPTION	TOTAL NUMBER OF OFFICIALS EMPLOYED BY Dr. NKOSAZANA DLAMNIN ZUMA LM	TOTAL NUMBER OF OFFICIALS WHOSE COMPETENCY ASSESSMENTS HAVE BEEN COMPLETED	TOTAL NUMBER OF OFFICIALS WHO MEET PRESCRIBED COMPETENCY LEVEL	TOTAL NUMBER OF OFFICIALS WHOSE PERFORMANCE AGREEMENTS COMPLY WITH REGULATION 16
Financial Officials				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior Managers	3	3	3	3
Other Officials		24	24	–
Supply Chain Management Officials				
Supply Chain Manager	1	1	1	–
Other Officials				–
TOTAL	204	28	28	5

Table 4.8: Qualification profile for leadership, governance, and managers for the 2022/23 financial year

Table 4.9: Skills profile of employees for 2022/23 financial year

The municipality provides employees with an opportunity to further their formal studies through a study bursary scheme. This initiative motivates employees to further their

studies within their respective vocations so as to enable them to perform their duties better and is a strategy to link personal development of staff to ensure a sustainable, well developed and professionally qualified workforce.

DR. NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY									
Occupational Category (OFO)	Highest Qualification (Type)								Total
	General Education (Grade 1-9 / Std 0-7)	Further Education (Grade 10-11 / Std 8-9)	Matric (Grade 12 / Std 10)	National Certificate	National Diploma	Degree	Honours	Masters	
Managers	0 0%	0 0%	0 0%	0 0%	4 21%	12 57%	1 11%	2 11%	19 100%
Professionals	0 0%	0 0%	2 5%	3 8%	11 31%	13 37%	4 11%	3 8%	36 100%
Technicians and Trades Workers	0 0%	0 0%	0 0%	0 0%	6 67%	1 11%	1 11%	1 11%	9 100%
Community and Personal Service Workers	0 0%	0 0%	0 0%	6 37%	10 63%	0 0%	0 0%	0 0%	16 100%
Clerical and Administrative Workers	0 0%	0 0%	7 13%	7 13%	25 47%	13 27%	0 0%	0 0%	53 100%
Machinery Operators and Drivers	5 24%	8 38%	7 33%	1 5%	0 0%	0 0%	0 0%	0 0%	23 100%

Elementary Workers	22 31%	23 32%	21 36%	1 1%	1 1%	0 0%	0 0%	0 0%	72 100%
Total	27 12%	31 13%	37 18%	18 8%	57 27%	39 17%	6 2%	6 3%	222 100%

Table 4.10: Qualification profile for employees for 2022/23 financial year

SKILLS DEVELOPMENT AND TRAINING

Section 68 of the MSA requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. Dr. Nkosazana Dlamini Zuma Local Municipality develops its workforce by facilitating skills programs aimed at capacitating employees. The Skills Development Approach is aimed at providing development support to employees and coordinating such development through structured learning. Capacity Development is linked to the annual Workplace Skills Plan (WSP). Dr. Nkosazana Dlamini Zuma Local Municipality annually submits a Workplace Skills Plan (WSP) and an Annual Training Report (ATR) as required by the Skills Development Act, to the Local Government Sector Education and Training Authority (LGSETA). A total number of 152/325 employees, 29 Councillors and 2 Amakhosi were trained for the reporting period.

Table 4.11: Training provided in 2022/2023 Financial year

Training description	How training was rolled out	Beneficiary type	Total Number of Beneficiaries	Date of Completion	Expenditure
Animal pound Training	Accredited Service provider	Officials	13	20 July 2022	None
Occupational health and safety	Department of Employment and Labour	Officials	86	23 August 2022	None
Local labour Forum	SALGA	Officials	2	2-5 September 2022	None
S	In-house	Officials	19	6 September 2022	None
Samras Training	Accredited service provider	Officials	2	13 September 2022	R31 812,95
Prolaser speed camera training	Truvelo	Officials	10	15 September 2022	R32 725,00
Documents and records management Training	In-house	Officials	24	20 September 2022	None

Training description	How training was rolled out	Beneficiary type	Total Number of Beneficiaries	Date of Completion	Expenditure
OHS policy workshop	In-house	Officials	35	28 September 2022	None
HR policy workshop	In-house	Officials	27	28 September 2022	None
ICT policies Workshop	In-house	Officials	39	28 September 2022	None
Impactful auditing in involving times	Institute of internal auditors SA	Officials	3	19-21 October 2022	R 23 390,00
Assets and Records Management	SALGA	Officials	5	6-7 February 2023	None
Human settlement Training	Human Settlement	Officials	4	15 February 2023	None
IPMS Workshop	SALGA	Officials	2	19 April 2023	None
Evidence based policy making	National School of Government/ Cogta	Officials	2	8-12 May 2023	None

Training description	How training was rolled out	Beneficiary type	Total Number of Beneficiaries	Date of Completion	Expenditure
and implementation					
Registry Management	Department of Arts and Culture	Officials	2	6-9 June 2023	None
Batho Pele and File Plan	In-house	Officials	30	23 June 2023	None
Standing rules of order	Cogta	Officials	15	26 June 2023	None

A target of 40 employees to be trained during the financial year was set however we have overachieved by training 325/152 employees. Moreover, 29 Councillors and 2 Amakhosi were provided with 6 trainings during the financial year. Most of the training were provided at no cost to the Municipality. This allowed for the capacitation of more employees whilst saving on Municipal funds

The following highlights were achieved during the 2022/23 financial year:

HIGHLIGHT	DESCRIPTION
Filling of critical positions	<p>Critical positions were filled in the financial year 2022/23</p> <ul style="list-style-type: none"> • Senior Manager: CSS • CFO • Senior Manager: Development and Town Planning • Municipal Manager • Deputy CFO
Annual organogram review 2022/23	The process of the organogram review was done in terms of the legislation
Workplace Skills Plan	The Workplace Skills Plan was submitted to LGSETA on 26 April 2022. All stakeholders were consulted and signed off the plan
Employment Equity Report	The Employment Equity Plan has been approved and submitted to DOEL and the report was submitted on 13 January 2023. All stakeholders signed off on the report.
Awarding of internal bursaries	A total number of 7 bursaries were approved for internal staff.
Awarding of external bursaries	The top 3 were awarded full bursaries and 7 Matriculates received R10 000 assistance towards procuring school essentials.
Bursary awards ceremony	The students received their bursaries from the Mayor at the awards ceremony.
Training opportunities	Various employees were trained and workshopped during the year 2022/23

EMPLOYEE ASSISTANCE PROGRAMME

Dr. Nkosazana Dlamini Zuma Local Municipality has an approved EAP Policy and established an EAP Committee as contemplated in the OHS Act, 85 of 1993. The employee assistance program is designed to assist with the identification and resolution of problems associated with employees impaired by personal concerns. The aims are to encourage an organizational culture that is both task-orientated and caring, address problems early and prevent complications that negatively affect both work performance and life in general, foster employee wellness, sustain optimal functioning of staff which leads to productivity and improved quality of life for individuals and their families. The Corporate Support Services Department had a target of 2 Wellness Programmes however, we have overachieved by conducting 3 wellness programs in the 2022/2023 Financial year.

The first program took place on the 1st of December 2022. The aim was to create an awareness of responsible gambling and economic change. There were presentations from KZN Gaming and betting board, The Department of Economic Development, and Guardian Angels. Staff found the program to be very informative and beneficial.



Presenters for the day



NDZ Employees listening to presentations

The second program took place on 14 December 2022. The program was attended by both staff and councillors. In commemoration of our loved ones that we have lost because of HIV & AIDs an awareness on HIV & AIDs was done, and red ribbons were distributed to all staff & councillors present in support of World AIDs Month.

Taking the festive season into consideration, it is the peak season for accidents, alcohol abuse, and financial squandering. An awareness of road safety and alcohol abuse and financial management was done. This was done as a reminder to all present of the effects of alcohol and Dr.ug intake, rules that should be observed on the road, and financial management.

Staff and Councillors were grouped in their respective departments and competed against each other in different board games such as uMlabalaba, Chess, Cards, and 30 seconds. These are brain teasers to stimulate the mind and assist in "thinking out of the box", some of these games were played to test general knowledge and at the same time encourage teamwork which is what the Municipality needs to ensure effective and efficient service delivery.



Employees participating in 30 seconds



Employees participating in card games

The last program took place on the 13 June 2023. The focus was on Physical health, emotional and financial health. The day started off with presentations from a financial advisor and a qualified psychologist. Thereafter employees and Councillors were grouped into teams to participate in team-building games such as relay, obstacle course, and tug of war. The day ended with netball and soccer games where we had staff and Councillors compete against each other. This was done as an attempt to strengthen the relationship between employees and councillors.



EAROBIC



TAG OF WAR



Councillors Soccer Team



Employee Netball team

The programs were attended by staff from all Municipal branches. Assistance was received from other external stakeholders such as Sanlam, The Department of Health, MTN, and Bonitas who attended these programs and offered their services. The programs were all very successful and thoroughly enjoyed by all present.

FIRE FIGHTING EQUIPMENT

Fire-fighting equipment project is at 100% in different municipal sites.

CREIGHTON MAIN BUILDING



Excavation Stage.



Plumbing Stage



Pressure testing of Fire hose reel.



Pressure Testing Stage of Fire Hydrants.



Fire extinguisher and Fire hose reel Covered with PVC covers

HIMEVILLE WORKSHOP



Gender signage in the ablution facilities

HIMEVILLE OFFICES



Mind your steps signage



Fire Extinguisher and its Signage.



Emergency assemble point

On 30 June 2023 Azalia Group (pty) Ltd was appointed to service fire extinguishers and Hose reels. Description on the table below.

Description of items	Quantity
CO2 5.0 KG	21
DCP 9 KG	31
DCP 4.5 KG	11
HOSE REELS	02

The Firefighting project was successfully completed and it has met all requirements according to the specification.

On 10th May 2023 at Creighton's main building OHS and the Fire & rescue units conducted a Fire evacuation drill to remind employees how to safely evacuate the buildings in case of fire and emergency situations. And also on how to use Firefighting equipment.



During the process of educating employees on how to stop fire using different types of fire extinguishers.



Fire & Rescue vehicles support in stopping the fire.

MEDICAL SURVEILLANCE PROJECT IN PROGRESS

On 13 June 2023, the Corporate Support Services Department conducted a wellness program and the OHS unit requested a fully-fledged mobile clinic which assisted 50 employees with full medical examination or screening which we believe was a great start of this project moving forward.



Employees queued up for the clinic

COIDA CASES/INJURY ON DUTY CASES.

In the Fourth Quarter, we recorded four cases and the cases are as follows.

<u>Date of an accident/Injury</u>	<u>Injured Employee</u>	<u>Cause of Accident</u>	<u>Status</u>
03 April 2023	Mr. K.W Mpanza	Car Accident	Still attending the hospital but is back on duty.
04 May 2023	Miss. N.Ngcobo	She fell into the hole while using a Brush cut.	Back to normal duties.
17 May 2023	Mrs. L.P Shozi	Twisted right arm while starting brush cutter.	Back to normal duties.
05 July 2023	Mr. B. Dlamini	Car head-on collision	Back to Normal Duties.

LABOUR RELATIONS STATISTICS

The table below indicates the labour relations activities throughout the financial year:

DESCRIPTION	NUMBER - 2022/2023
Cases	FRAUD AND CORRUPTION ABSCONDMENT RECKLESS DR.IVING INSUBORDINATION ABSENT WITHOUT AUTHORISATION
Terminations	3
Counseling Sessions	2
Disputes	0
Grievances	0
Suspensions	1

TABLE BELOW DEPICT EPWPs CASES

WORKSITE	CASES
HIMEVILLE POUND	ABSCONDMENT

LEAVE MANAGEMENT

Dr. Nkosazana Dlamini Zuma Local Municipality uses the SAMRAS system to manage to leave within the municipality, on top of that we have taken the initiative to develop a Leave Management Spreadsheet which is a manual capturing system to back up SAMRAS for quality assurance, here are the leave taken for the year 2022/23

LEAVE TYPE	NUMBER OF DAYS TAKEN
ANNUAL LEAVE	6 115
SICK LEAVE	711
FAMILY RESPONSIBILITY LEAVE	171
STUDY LEAVE	151

MATERNITY LEAVE	127
ANNUAL FORFEITED	446

It should be noted that Dr. Nkosazana Dlamini Zuma Local Municipality has a leave Policy that is reviewed on an annual basis and any deviation from the policy is taken as a transgression of the approved Council Policy.

Chapter 5:
5.1 Financial Performance
COMPONENT A

STATEMENT ON THE FINANCIAL PERFORMANCE

The purpose of this section is to report on the financial performance of the municipality for the 2022/23 financial year. The detailed Annual Financial Statements (AFS) is a separate volume from 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

Debtors Extract

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

COMPONENT B

5.2 SPENDING AGAINST CAPITAL BUDGET

Assets and Infrastructure

Asset management is central to providing the required services in a cost-effective, efficient, and transparent manner. The asset management plans to continue and maintain a high standard to ensure:

- ❖ The effective and efficient control, utilization, safeguarding and management of municipal assets.
- ❖ Compliance with all relevant standards, policies and procedures relating to property, plant, and equipment.
- ❖ 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,
- ❖ The establishment and maintenance 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 Municipal Infrastructure Grant (MIG) allocation for 2021/2021 catered for 6 road projects, 1 sports field, 3 community halls, 2 crèches, shelter and toilets and a business hive. The municipality has purchased its own Plant and Machineries in improving efforts in the delivery of infrastructure services.

CAPITAL SPENDING ON 5 LARGEST PROJECTS

Name of the project	2022/2023 Original Budget	Actual Expenditure	Percentage Spent
Construction of Fire Station	10 135 000	10 134 372,85	100%
Creighton Artificial Sport field	8 034 111	8 030 315,49	100%
Bulwer CBD Infrastructure Upgrade	5 200 000	5 066 719,78	97%
Himeville Asphalt Surfacing Phase 2	5 113 064	4 944 183,08	97%
Hlabeni Community Hall	4 890 575	4 886 040,23	100%

Table: 67

Projects with the highest capital expenditure	
Name of the project	Bulwer CBD Infrastructure Upgrade
Objective of the Project	Road Network
Delays	Not applicable
Future challenges	Costs of maintaining the road.
Anticipated citizens benefits	The community will be able access schools & hospitals easily
Name of the project	Creighton Artificial Sport field
Objective of the project	Provision of sports facility
Delays	Not applicable
Future challenges	Cost of Maintaining the sports field
Anticipated citizens benefits	The community will be able use the sports facility
Name of the project	Himeville Asphalt Surfacing Phase 2
Objective of the project	Road Network
Delays	Not applicable
Future challenges	Cost of Maintaining the road

Projects with the highest capital expenditure	
Name of the project	Bulwer CBD Infrastructure Upgrade
Name of the project	Construction of Disaster Management Centre
Objective of the project	Provision of disaster centre
Delays	Not applicable
Future challenges	Cost of Maintaining the disaster centre
Anticipated citizens benefits	The community will have a disaster centre
Name of the project	Hlabeni Community Hall
Objective of the project	Provision of Community Hall
Delays	Not applicable
Future challenges	Cost of Maintaining the community hall
Anticipated citizens benefits	The community will be able use the community hall

Table: 67

COMPONENT C:**5.4 CASH FLOW MANAGEMENT AND INVESTMENT****Cash and Investments balances as at 30 June 2023**

There is an increase of cash and cash equivalents as a result of more investments made during the financial year. No account was held as security in the last financial year. Investment portfolio (fixed deposit) have been diversified to reduce the investment risk across five major banks i.e., FNB, Ned bank, Investec, Absa and STD bank.

Account	2022/2023	2021/2022
FNB	46 056 277,88	47 573 003,65
NED BANK	51 378 515,96	30 889 266,21
INVESTEC	10 544 190,98	10 644 689,69
STANDARD BANK	-	32 112 204,07
ABSA BANK	33 841 115,95	46 330 603,91-
PRIMARY ACCOUNT	17 433 887,90	12 681 491,89
Cash and Cash Equivalent³	159 253 988,67	180 231 259,42

Table: 68

Allocation of Grants and Receipts 2022/23 Financial Year

Name of Grant	Budget 2022/2023	Actual Received	Percentage Received
Integrated National Electrification	8 452 000,00	8 452 000,00	100%
Financial Management Grant	1 950 000,00	1 950 000,00	100%
Municipal Infrastructure Grant	30 558 000,00	30 558 000,00	100%
Equitable Share	152 466 000,00	152 466 000,00	100%
Provincial of Libraries	2 946 000,00	2 946 000,00	100%
Community Library Services Grant	1 477 000,00	1 477 000,00	100%
Expanded Public Works	2 476 000,00	2 476 000,00	100%
TOTAL	206 525 000,00	206 525 000,00	100%

Table: 69

COMPONENT D

5.5 OTHER FINANCIAL MATTER

Dr. Nkosazana Dlamini Zuma Local Municipality spent 84% of its operational budget at the end of June 2023

Description	2022/2023 Final Budget	As at 30 June 2023	Percentage
Operating expenditure	R 261 485 892	R 220 316 640	84%

Table: 70

Expenditure on staff salaries and remuneration for councillors

Description	2022/2023 Original Budget	As at 30 June 2023	Percentage Spent
Employee related Costs	R86 552 957	R 79 745 482	92%
Councillors Remuneration	R 11 844 292	R 11578 369	98%

Table: 70

Employee Related Costs

The employee-related costs are sitting at 87% of total operating Expenditure.

Councilors Remuneration

The remuneration for Councilor's expenditure was sitting at 98% as at the end of June 2023

FINANCIAL VIABILITY ASSESSMENT

FINANCIAL VIABILITY ASSESSMENT			
		AS AT 30 JUNE 2023	AS AT 30 JUNE 2022
EXPENDITURE MANAGEMENT			
1	Creditor- Payment Period	21 days	30 days
REVENUE MANAGEMENT			
2	Debt- Collection Period (after impairment)	350 days	294 days
2	Debtors Impairment provision as a percentage of accounts receivables	43%	52%
	• Amount debtor's impairment provision	41 597 746.00	41 597 746.00
	• Amount of accounts receivables	96 962 112.00	80 765 536.00
ASSET AND LIABILITY MANAGEMENT			
3	A deficit for the year was realized (total expenditure exceeded total revenue)	No	No
	• Amount of the surplus /(deficit) for the year	R49 054 829	R26 980 286
3	A net current liability position was realized (total current liabilities exceeded total current assets)	No	No
	• An amount of the net current assets/ (liability) position	R169 168 421	R150 406 349
3	A net liability position was realized (total liabilities exceeded total assets)	No	No
	• An amount of the net asset/ (liability) position	R679 086 647	R630 031 818
CASH MANAGEMENT			
4	The year-end bank balance was in overdraft	No	No
	• An amount of year-end bank balance (cash and Cash equivalents)	R159 196 983	R180 234 958
FINANCIAL VIABILITY ASSESSMENT			
4	Net cash flows for the year from operating activities were negative	No	No
	• Amount of net cash in/ (out) flows for the year from operating activities	52 583 930.00	93 836 184.00
4	Creditors as a percentage of cash and cash equivalents	34.50%	34%
	• Amount of creditors (accounts Payable)	R42 817 451	R24 817 451
	• Amount of cash and cash equivalents/ (bank overdraft) at year-end	R159 196 983	R180 234 958
4	Current liabilities as a percentage of next year's budget resources	18%	27%

	<ul style="list-style-type: none"> • Amount of current liabilities • Amount of next year's budget income 	<p>R46 337 263</p> <p>R260 310 725</p>	<p>R70 965 076</p> <p>266 717 687.00</p>
OVERALL ASSESSMENT			
Overall the financial Viability is assessed as healthy			

Total Cost Savings Disclosure in the in-year and Annual Report Cost Containment In-Year Report Measures						
Measures	Budget	Q1	Q2	Q3	Q4	Savings
	R'000	R'000	R'000	R'000	R'000	R'000
Use of consultants	12,366,681.00	410,025.57	496,556.02	499,719.49	426,593.00	1,850,798.45
Vehicles used for political office -bearers	497,800.00	20,022.84	20,022.84	20,022.84	20,022.84	80,091.36
Travel and subsistence	609,000.00	17,969.93	27,505.89	46,398.69	186,395.05	278,269.56
Domestic accommodation	3,774,947.00	374,628.39	81,238.67	295,626.62	263,626.00	1,015,089.68
Sponsorships, events and catering	1,038,121.00	335,947.50	270,222.00	295,616.62	168,636.53	1,070,422.65
Communication	3,269,368.00	365,923.78	336,026.90	101,100.46	469,334.53	1,272,385.67
Other related expenditure items	6,679,062.00	339,569.89	368,976.35	232,751.45	220,366.00	1,161,663.69
Total	24,234,979.00	1,881,991.83	1,600,548.67	1,491,226.17	1,754,954.39	6,728,721.06
Cost Containment Annual Report						
Cost Containment Measures	Budget		Total Expenditure		Savings: 28%	
	R'000		R'000		R'000	
Use of consultants	12,366,681.00		10,167,844.43		1,850,789.45	
Vehicles used for political office -bearers	497,800.00		180,022.84		80,091.36	

Travel and subsistence	609,000.00	551,270.54	278,269.56
Domestic accommodation	3,774,947.00	2,094,098.05	1,015,089.68
Sponsorships, events and catering	1,038,121.00	625,549.91	1,070,422.65
Communication	3,269,368.00	2,685,809.36	1,272,385.67
Other expenditure items	2,679,62.00	1,517,338.26	1,161,663.69
Total	24,234,979.00	17,821,933.39	6,728,721.06

Chapter 6:

Auditor-General Audit Findings

This chapter will be added after the presentation of the final management report to Council in January 2024.

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 to be prepared by the APAC Chairperson and presented together with AR to Council in January 2024

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

Appendix I: Performance of service-providers- refer to the 2022/2023 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- attached

VOLUME III: Annual performance report: attached

Auditor General's 2022/23 Audit Report & Management Action Plan – not yet due

VOLUME IV: Oversight report

The oversight report will be prepared by the MPAC in March 2024 after scrutinizing the annual report

FUNCTIONS OF A LOCAL MUNICIPALITY	FUNCTIONS OF A DISTRICT MUNICIPALITY	SHARED SERVICES
<p>A local municipality is responsible for the following functions:</p> <ul style="list-style-type: none"> ❖ Building Regulation Enforcement ❖ Stormwater Management ❖ 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 & Parking ❖ Solid waste disposal; ❖ Regulation of passenger transport services; ❖ Fire Fighting Services; ❖ Promotion of local tourism; ❖ Fresh produce markets and abattoirs; ❖ Control of cemeteries and crematoria servicing 	<ul style="list-style-type: none"> ❖ The key functions of the district are as follows: ❖ Potable Water ❖ Sanitation ❖ Municipal Health Services ❖ Disaster Management ❖ Plays a co-ordinating role for Intergovernmental Relations 	<p>Municipal Planning including GIS Services</p>



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR: WARD 02

Signature:

Date:



1. **INTRODUCTION**

The information provide in this Ward Based Plan was provided by the stakeholders of ward four which includes Ward Councillor and Ward Committees.

2. **SITUATIONAL ANALYSIS**

This ward is situated at Himeveill the area is largely rural and developing and this ward is 8, 95E-08 SqKM. The areas within Ward two includes Himeviell area, Gxohill area, Drakensburg area, KwaPitela area, Emakholweni area and Mahwaqa area.

Social Profile

There is a high incidence of drug and alcohol abuse in this ward, especially in areas of Himeviell this has also led to increase in crime such as house-breakings and theft.

Population Estimation:	25 000
Children	: 1 500
Men	: 2 500
Women	: 5 000
Senior Citizens	: 3 000
Disabled	: 500
Youth	: 12 500

Economic Status

The ward is characterized economically by middle- and low-income earners, farmers a large number of grantees and unemployed people.

Resources

Primary schools	-	5
Secondary schools	-	02
Clinic	-	0
Hospital	-	Nil
Sports facilities	-	03 sport fields that is himmeviell which is situated at Pitela and nhlanhleni
Library	-	0 but there is a mobile library at KwaPitela
Police station	-	1
Community Hall-		Ward two has 04 community Halls namely Mahwaqa, Himvielle, Nhlanhleni and KwaPitela hall

Government Intervention

There is one (02) government project in the ward, EPWP, CWP which employs those who come from the most deprived households to cut grass, Cleans community halls. The Department of Health and the Department of Social Development employs people from low income households in the ward as Community Care Givers although some communities still do not have.

Needs

There is a great need for housing, employment, and efficient service delivery renovation of the hall Himmeville and the soccer sport ground that is also at Himmeville. There is also a great need for scholar transportation for learners at high school. This ward is a mixture of both rural and urban in nature and 60% houses are constructed with mud/cement mixture.

Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses.

EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
CO-ORP	Bazamile recycling co-operative
Child support grants	Dept. of social development
Crop and Stock farming	Dept. of Agriculture
Burial services	Ndlangisa and Mngwenya funeral services

3. SWOT ANALYSIS OF WARD 02

STRENGTHS	WEAKNESSES
*Community Halls	*Lack of housing
* Primary Schools	*Poor infrastructure maintenance
*CWP & EPWP providing job opportunities	*Lack of resources

*Taxis transport	*Social ills *High rate of unemployment
OPPORTUNITIES *Job creation *Improve standard of living *Youth Centre/Programmes	THREATS *School drop outs * Crime scenes *Stock theft *Health hazards

6. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Water
- Housing
- Roads
- Skills Development Centre
- Job Opportunities
- Decrease on Crime
- Lower Social Ills

6.2 WARD 02 VISION

To have a safe, healthy and developed society by 2020.

6.3 OBJECTIVES

- To have adequate housing
- To reduce crime

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	<ul style="list-style-type: none"> *Community consultations *Identify beneficiaries from the ward Participate in Housing Forums 	<ul style="list-style-type: none"> *Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established *Housing officer to report on progress of housing. 	<ul style="list-style-type: none"> *Dept. of Human Settlements to conduct workshop on Housing Subsidy *Dept. of Human Settlements to engage with municipality on feasibility of project
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns *Satellite police station. *Street lights in pathways. *Vacant areas to be clean/ grass cutting 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station *Drug/Alcohol Abuse campaigns *Dept. of social welfare: Abuse campaigns

8. SUBMISSIONS TO THE IDP: WARD 14

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Mahwaqa road	Mahwaqa	Community	All residents	2018-2019
2. Infrastructure	Himeville Bussiness hives	Himeviell	Community	All residents	2019-2020
3. Infrastructure	Nhlanhleni line 2 access road	Nhlanhleni	Community	All residents	2020-2021
Infrastructure	Mahwaqa sport feild	Mahwaqa	Community	All residents	2021-2022
Electrification infills	Eletricity infills	Ngxohill,Nhlanhleni, Mahwaqa, Gxalingenwa and Kwapitela	Community	All residents	2018-2019

9. SPATIAL REPRESENTATION OF WARD

See attached annexure



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR: WARD 04

Signature:

Date:



1. **INTRODUCTION**

The information provide in this Ward Based Plan was provided by the stakeholders of ward four which includes Ward Councillor and Ward Committees.

2. **SITUATIONAL ANALYSIS**

This ward is situated within Underberg village and Centocow Hospital and the land belongs to Ingonyama Trust (Traditional authority areas). The area is predominantly rural, developing and is 7,79E-09

The areas within Ward four includes Cabazi area, Magcakini area, Thonsini area, KwaShoba area, Madwaleni area, Zidweni area Mashayilangaarea, Nsimbinii area,

Social Profile

There is a high incidence of drug and alcohol abuse in this ward, especially in areas of Nkwezela. This has also led to increase in crime such as house-breakings and theft.

Population Estimation: 22 000

Children : 1 500

Men : 2 500

Women : 5 000

Senior Citizens : 3 000

Disabled : 500

Youth : 9 500

Economic Status

The ward is characterized economically by middle- and low-income earners, a large number of grantees and unemployed people.

Resources

Primary schools - 07

Secondary schools - 01

Clinic - 01

Hospital - Nil

Sports facilities -two sport fields that is Kilmon which is situated at Madwaleni and Madwaleni and Syaya Sports field which is situated at Zidweni area

Library - 1 station wagon library

Police station - Nil

Community Hall - 04 community Halls namely Zidweni hall, Mncane hall, Madwaleni hall and Magcakini

Government Intervention

There is one (02) government project in the ward, EPWP, CWP which employs those who come from the most deprived households to cut grass, Cleans community halls. The Department of Health and the Department of Social Development employs people from low income households in the ward as Community Care Givers.

Needs

There is a great need for housing, employment, Network, Police station and efficient service delivery. This ward is very rural in nature and 80% houses are constructed with mud/cement mixture.

Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses. P429 Phase 2 to be finished and Zenzozakhe technical school at Ngxola area

EXISTING SERVICES

The following is the services and service providers in ward 04

SERVICES	SERVICE PROVIDER
NPO	Thandukuphila Project
NPO	Sifiso Sethu Project
Clinic	Dept. of Health
Child support grants	Dept. of social development
Crop and Stock farming	Dept. of Agriculture
Burial services	Ndlangisa and Mngwenya funeral services
Goqweni Access Road	Dept. of transport
Sanitation project (400)	Harry Gwala District Municipality

3. SWOT ANALYSIS OF THE WARD 09

<p>STRENGTHS</p> <ul style="list-style-type: none"> *Religious sites *Community Halls *NPO's * Primary Schools *CWP & EPWP providing job opportunities *Taxis transport ❖ Clinic ❖ Secondary Schools ❖ Electricity ❖ Sanitation 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> *Lack of housing *Poor infrastructure maintenance *Lack of resources *Unwillingness to change *Social ills *High rate of unemployment *Teenage Pregnancy
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> *Job creation *Satellite police station *Improve standard of living *Youth Centre/Programmes 	<p>THREATS</p> <ul style="list-style-type: none"> *School drop outs * Crime scenes at taverns *Stock theft ❖ Disaster *Health hazards

6. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Water

- Housing
- Roads
- Skills Development Centre
- Job Opportunities
- Decrease on Crime
- Lower Social Ills

6.2 WARD 04 VISION

To have a safe, healthy and developed society by 2022.

6.3 OBJECTIVES

- To improve living standards through provision of basic services i.e. water, and electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	Participate in Housing Forums	*Housing Forum to be well established	*Dept. of Human Settlements to engage with municipality on feasibility of project
Crime Prevention	*To participate in the CPF *Community Engagements	*To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns	*Dept. of Safety & security to ensure CPF established *Conduct workshops in community
Teenage Pregnancy	*Engage with care givers *Participate in existing committees	*To engage with relevant dept. to conduct workshop, awareness campaigns * Engage with schools	*Distribution of contraceptives *Love-life campaigns

8. SUBMISSIONS TO THE IDP: WARD 04

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Goqweni Access Road	Mashayilanga	Community	All residents	2018-2019
2. Infrastructure	Sidangeni Bridge	Magcakini	Community	All residents	2019-2020
3. Infrastructure	Cabazi Community Hall	Cabazi	Community	All residents	2020/2021
Infrastructure	Thonsini Community Hall	Thonsini	Community	All residents	2021/2022
Infrastructure	Electrification Project	Zidweni, Sdangeni, Madwaleni, Phayindani and Cabazi	Community	All residents without electricity	2017/18

9. SPATIAL REPRESENTATION OF WARD

See attached annexure



Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038
Fax: +27 39 833 1539/1179
Email: mailbox@ndz.gov.

WARD BASED PLAN FOR WARD :06



Signatures.....

Date.....

1. **INTRODUCTION**

The information provide in this Ward Based Plan was provided by the stakeholders of ward six which includes Ward Councillor and Ward Committees

SITUATIONAL ANALYSIS

This ward is between Creighton and Underberg and the areas within Ward 06 includes: Sbovini, Sbonelo, Hlabeni, Ndumakude, Ngcesheni, Cedeni, Qulashe. This ward is predominantly rural and it falls under Ingonyama trust and is 9,23E-09

Social Profile

There is a high incidence of drug and alcohol abuse in this ward, in areas of Sbovini and Ndumakude. This is also led to increase in crime such as house-breakings and theft.

Population Estimation: 23 500
Children : 4 000
Men : 5 000
Women : 10 000
Senior Citizens : 3 500
Disabled : 1 000

Economic Status

The ward is characterised economically by middle and low income earners, a large number of grantees and unemployed people.

Resources

Primary schools	-	04
Secondary schools	-	03
Clinic	-	02
Hospital	-	01
Sports facilities	-	2 sports ground situated in Sbovini, Qulashe
Library	-	0
Police station	-	0
Community Hall	-	03 in Sbovini community hall, Ndumakude and Qulashe community hall

Government Intervention

There are 02 government project in the ward, EPWP and CWP which employs people from destitute households to cut grass, pick up papers, and cleans schools, halls and the hospital. The Department of Health employs people from low income households in the ward as Community Care Givers.

Needs

There is a great need for housing, employment, this ward is very rural in nature and 80% houses are constructed with both wood and iron or mud/cement mixture. 30% of the population reported that they know people who have passed away through HIV/AIDs.

2. EXISTING SERVICES

The following services and service providers in the ward:-

SERVICES	SERVICE PROVIDER
Clinic	Dept. of Health
Infrastructure building a hall	NDZ Municipality
Water supply	Harry Gwala Municipality
Scedeni hall renovation	NDZ Municipality
Crops farming	Dept. of Agriculture

3. SWOT ANALYSIS OF THE WARD

STRENGTHS *Hospital *CWP & EPWP providing job opportunities *Taxis transport	WEAKNESSES *Lack of housing *Poor infrastructure maintenance *Lack of recreational facilities *Lack of resources *Social ills *High rate of unemployment *Teenage Pregnancy *Taverns
OPPORTUNITIES *Job creation *Satellite police station *Banks/atms *Life skills programmes *Orphanages *Old age homes	THREATS *School drop outs *House-breaking and theft *Health hazards

<p>*Improve standard of living *Youth Centre/Programmes *CPF *War room to speed up service delivery & assist with grant, identity applications etc.</p>	
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6. WHAT DO WE WANT TO ACHIEVE

6.1 Desired outcomes identified (examples)

- Infrastructural development
- Water and Sanitation
- Housing
- Electricity
- Schools
- Roads
- Clinics
- Sports facilities (POOL, NETBALL, SOCCER FIELDS)
- Skills Development Centres
- Job Opportunities
- Libraries
- Fire Station
- Crime Prevention
- Social Ills
- Satellite Police Station

6.2 WARD 06 VISION

To have a safe, healthy and developed society by 2025.

6.3 OBJECTIVES

- To improve living standards through provision of basic services i.e. water, sanitation
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy
- To reduce illiteracy

7. **PROPOSED PROJECTS/PROGRAMMES**

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	<ul style="list-style-type: none"> *Community consultations *Identify beneficiaries from rural areas in ward 06 *Identify beneficiaries from ward 06 in Housing Forums 	<ul style="list-style-type: none"> *Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established 	<ul style="list-style-type: none"> *Dept. of Human Settlements to conduct workshop on Housing Subsidy
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Form policing/neighborhood watch *Community Engagements 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/awareness campaigns *Satellite police station: land/site required 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in community *Drug/Alcohol Abuse campaigns
Teenage Pregnancy	<ul style="list-style-type: none"> *Participate in OSS *Engage with care givers *Community Engagements on addressing youth 	<ul style="list-style-type: none"> *To engage with relevant dept. to conduct workshop, awareness campaigns 	<ul style="list-style-type: none"> *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools
Illiteracy	<ul style="list-style-type: none"> *Community consultations *Identify children not attending school *Participate in relevant committees 	<ul style="list-style-type: none"> *Engage with relevant committees/depts. to conduct workshops *ABET programmes *ECD programmes *Library 	<ul style="list-style-type: none"> *Dept. of education/Arts & Culture: programmes in place to improve education

8. SUBMISSIONS TO THE IDP: WARD 1

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Sicedeni Community Hall	Sicedeni	Community	All residents	2018-2019
Infrastructure	Lookout Access Road	Lookout	Community	All residents	2019-2020
Infrastructure	Upgrading of Hlabeni Community Hall	Hlabeni	Community	All residents	2020-2021
4.Infrastructure	Ngcesheni Community Hall	Ngcesheni	Community	All residents	2021-2022
Infrastructure	Electrification Infills	Ngcesheni, Scedeni, Hlabeni, Makholweni and Sbovini	Community	All residents	2018-2019

9. SPATIAL REPRESENTATION OF WARD

Please find the annexure



Main Street
Creighton, 3263
P.O Box 62
Creighton 3263
Phone: +27 39 833 1038
Fax: +27 39 833 1179

WARD BASED PLAN FOR WARD 08



SIGNATURE.....

DATE.....

1. **BACKGROUND**

The information provide in this Ward Based Plan was provided by the stakeholders of ward nine which includes ward councilor and ward committees.

SITUATIONAL ANALYSIS

Ward 08 is situated within the Madzikane tribal authority

The areas within the Ward 08 includes: Mzimkhulu, Sbizane, Newtonviell, Manzamnyama, Boboti, Ngwagwane, Bazini, Boarderview and Plazin. The land is under Ingonyama trust and it is 7,78E-09 **area sqkm in extent**

Social Profile

In this ward there is a high incidence of drug and alcohol abuse and due to high intake of alcohol there has been a rapid increase in crime such as house-breakings and theft.

Population Estimation: 21 000

Children	: 3 000
Men	: 3 000
Women	10 000
Senior Citizens	: 4 000
Disabled	: 1 000

Economic Status

The ward is characterised economically by middle- and low-income earners, Large number of unemployed graduates and a large number of grantees.

Resources

Primary schools	-	04
Secondary schools	-	02
Clinic	-	0
Hospital	-	0
Sports facilities	-	4 Sonyongwana, Ngwagwane, Bhobhoyi and Ngxola Sports fields
Library	-	0
Police station	-	0
Community Hall	-	04: Sonyongwana, Bhobhoyi, Ngxola and Bazini Community Hall

Government Intervention

There is one (1) government project in the ward, EPWP, which employs disadvantage people from the ward, change street light bulbs and maintenance in the ward. The Department of Health employs people from low income households in the ward as Community Care Givers.

Needs

There is a great need for housing, this ward is very rural in nature and 70% houses are constructed with both wood and iron or mud/cement mixture. There is also a great need for employment and electricity infills because there is a large number of households who still don't have electricity.

2. EXISTING SERVICES

The following services and service providers in the ward: - There are no services in the ward at the moment.

3. SWOT ANALYSIS OF THE WARD

<p>STRENGTHS</p> <ul style="list-style-type: none"> *Halls *Schools * EPWP providing job opportunities *Taxis transport 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> *Lack of housing *Lack of recreational facilities *Lack of resources *Social ills *High rate of unemployment *Teenage Pregnancy
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> *Improve standard of living *CPF *War room to speed up service delivery 	<p>THREATS</p> <ul style="list-style-type: none"> *School drop outs *War between drug lords & tavern owners *Community strikes *House-breaking and theft

6.

WHAT DO WE WANT TO ACHIEVE

- Housing
- Electricity Infills
- Roads
- Clinics
- Hospital
- Recreational facilities (, NETBALL, SOCCER FIELDS)
- Skills Development Centre
- Job Opportunities
- Libraries
- Crime Prevention
- Social Ills
- Satellite Police Station

6.2 WARD 08 VISION

To have a strong and developed safe society by 2020.

6.3 OBJECTIVES

- To advance living standards through delivery of basic services
- To provide housing for all citizens
- To fight against crime
- To reduce teenage pregnancy
- To decrease illiteracy

7. PROPOSED PROJECTS/PROGRAMMES

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	<ul style="list-style-type: none"> *Community consultations *Identify beneficiaries from rural areas *Participate in Housing Forums 	<ul style="list-style-type: none"> *Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established 	<ul style="list-style-type: none"> *Dept. of Human Settlements to engage with municipality on feasibility of project
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station

	*Community Engagements		*Drug/Alcohol Abuse campaigns
Teenage Pregnancy	*Participate in OSS *Engage with care givers *Community Engagements on addressing youth about the dangers of teenage pregnancy	*To engage with relevant dept. to conduct workshop, awareness campaigns * Engage with schools on workshops	*Distribution of contraceptives *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools
Illiteracy	*Community consultations *Identify children not attending school and address the issues that may be the course	*Engage with relevant committees/depts. to conduct workshops *ABET programmes *ECD programmes *Library	*Dept. of education/Arts & Culture: programmes in place to improve the education standard in the ward

8. SUBMISSIONS TO THE IDP: WARD 08

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Sonyongwane to Mashayunina access road	Sonyongwane	Community	All residence	2018-2019
2. Infrastructure	Magoso Access road phase 2	Gxalingenwa	Community	All residence	2019-2020

3. Infrastructure	Sbhalo Access Road	Mnwaneni	Community	All residence	2020/2021
4. Infrastructure	Khalemgodini Access Road		Community	All residence	2021/2022
5. Maintenance	Electrification Infills Project	Sonyongwane	Community	All residence	2018/19

9. SPATIAL REPRESENTATION OF WARD

Please find the attached Annexure



Main Street
Creighton, 3263
P.O Box 62
Creighton 3263
Phone: +27 39 833 1038
Fax: +27 39 833 1179

WARD BASED PLAN FOR WARD 10



SIGNATURE.....

DATE.....

1. **BACKGROUND**

The information provide in this Ward Based Plan was provided by the stakeholders of ward nine which includes ward councilor and ward committees .

2. **SITUATIONAL ANALYSIS**

This ward is situated within Bulwer .The land belongs to the Ingonyama Trust (Traditional authority areas) Missionary's. The area is predominantly rural and developing and is 1,94E-08SqKM

The areas within the Ward 10 includes Ntokwezweni area, Khenana area , Mzimhlophe area,Xosheyakhe area, Come and see area, Sheleni area, Ngonyama area, Mahlathini area, Buyeni area, Sun City area, Njobokazi area, Gobhogobho area, Makhandlele area, Pholelea area and Hlafuna area

Social Profile

There is a high incidence of drug and alcohol abuse in this ward, especially in areas of Pholela area and Xosheyakhe. This has also led to increase in crime such as house-breakings especially at Bulwer village and theft.

Population Estimation:	30 256
Youth	17 000
Men	: 4 000
Women	12 000
Senior Citizens	: 1 500
Disabled	: 90

Economic Status

The ward is characterized economically by middle and low income earners, a large number of grantees and unemployed people.

Resources

Primary schools	-	05
Secondary schools	-	03
Clinic	-	2
Hospital	-	Nil
Sports facilities	-	01 at Pholela school
Library	-	1 at Nkwezela
Police station	-	nil

Community Hall-Ward 10 has 04 halls namely hlafuna hall, Njobokazi hall, Xosheyakhe hall and Bulwer hall.

Government Intervention

There are (02) government project in the ward, EPWP, CWP which employs those who come from the most deprived households to cut grass, Cleans community halls and cleans the Bulwer village. The Department of Health and the Department of Social Development employs people from low income households in the ward as Community Care Givers.

Needs

There is a great need for housing, employment, and efficient service delivery. This ward is very rural in nature and 70% houses are constructed with mud/cement mixture.

Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses.

EXISTING SERVICES

The following services and service providers in the ward:-

SERVICES	SERVICE PROVIDER
Water Project at Bulwer	Harry Gwala district
Water monitor	Harry Gwala district
Building of hall	NDZ Municipality
Zibambele project	Transport
Burial services	Amandaba funeral pallor and Mhlabomusha funeral palor, Singabakho funeral services and Gama funeral services

3. SWOT ANALYSIS OF THE WARD 10

STRENGTHS *Tarred Roads *Halls * Primary Schools *CWP & EPWP providing job opportunities *Taxis transport	WEAKNESSES *Lack of housing *Poor infrastructure maintenance *Lack of resources *Social ills *High rate of unemployment *Teenage Pregnancy *Taverns
OPPORTUNITIES *Job creation *Old age homes *Improve standard of living *Youth Centre/Programmes	THREATS *School drop outs * Crime scenes at taverns *House-breaking and theft *Environmental hazards

6. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Water and Sanitation
- Housing
- Electricity
- High Schools
- Roads
- Clinics
- Skills Development Centres
- Job Opportunities
- Decrease on Crime
- Lower Social Ills
- Satellite Police Station

6.2 WARD 10 VISION

To have a safe, healthy and developed society by 2020.

6.3 OBJECTIVES

- To improve living standards through provision of basic services i.e. water, sanitation and electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns *Satellite police station. *Street lights in pathways. *Vacant areas to be clean/ grass cutting 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in *Drug/Alcohol Abuse campaigns *Dept. of social welfare: Abuse campaigns
Teenage Pregnancy	<ul style="list-style-type: none"> *Participate in OSS *Engage with care givers *Participate in existing committees *Community Engagements on addressing youth 	<ul style="list-style-type: none"> *To engage with relevant dept. to conduct workshop, awareness campaigns * Engage with schools on workshops 	<ul style="list-style-type: none"> *Distribution of contraceptives *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools

8. SUBMISSIONS TO THE IDP: WARD 10

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Gobhogobho Community Hall	Dingeka VD	Community	All residence	2018-2019
2. Infrastructure	Danzela access road		Community	All residence	2019-2020
3. Infrastructure	Magemane access road	Ngonyama	Community	All residence	2020/2021
4. Infrastructure	Hlafuna Sport Feild	Hlafuna area	Community	All residence	2021/2022
5. Electrification	Electrification Infills Project	Khenana, Bulwer, Xosheyakhe, Dingeka and Ntokozweni	Community	All residence without electricity	2018/2019

9. SPATIAL REPRESENTATION OF WARD

Please find the attached Annexure



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR: WARD 11

2021/2022 FINANCIAL YEAR

Signature:

Date:



1. INTRODUCTION

The information provide in this Ward Based Plan was provided by the stakeholders of ward 11 which includes Ward Councillor Community Development Workers and Ward Committees.

2. SITUATIONAL ANALYSIS

This ward is situated at Bulwer, The area is largely rural and developing and this ward is 7,15E 09 SqKM. The areas within Ward 11 includes Nkelabantwana area, Ukhalo area, eMazizini area,Shabu area, Magwababeni area , Ugayi area, Ntabamakhaba area, Shaya area, Bheni area, Bhidla, Mandlezizwe area , Half my right area, Mkhohlwa, Macaba area, Nkumba area, Church area, Mdayane and Magwaneni area.

2.1 Social Profile

There is a high incidence of alcohol abuse in this ward, especially in areas of Sharp area and Mazizini and this has also led to increase in crime such as house-breakings and stock theft.

2.2 Population Estimation: 14000

Children	:	1500
Men	:	2 300
Women	:	5000
Senior Citizens	:	900
Disabled	:	300
Youth	:	4000

2.3 Economic Status

The ward is characterized economically by middle- and low-income earners, a large number of grantees and unemployed people.

2.4 Resources

Primary schools	-	07
Secondary schools	-	02
Clinic	-	01
Hospital	-	Nil
Sports facilities	-	03 Dlangani,Mandlezizwe sport fields that is which is situated at Mkhohlwa area
Library	-	0
Police station	-	0

Community Hall- Ward 11 has 05 community Halls namely Bhidla hall, Nkumba hall, Church hall,Nkelabantwana and Mangwanenei hall,

2.5 Government Intervention

There are (02) government projects in the ward, and that is EPWP and CWP which employs those who come from the most deprived households to cut grass, Cleans community halls. The Department of Health and the Department of Social Development employs people from low income households in the ward as Community Care Givers although some communities still do not have.

2.6 Needs

There is a great need for housing, employment, and efficient service delivery. There is also a great need for scholar transportation for learners at high school. This ward is a mixture of both rural and urban in nature and 90% houses are constructed with mud/cement mixture.

Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses.

3. EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
Electricity infills	NDZ Municipality
Hall renovation	NDZ Municipality
Child support grants	Dept. of social development
Burial service	Mashiza

4. SWOT ANALYSIS OF WARD 11

STRENGTHS	WEAKNESSES
*Community Halls	*Lack of housing
* Primary Schools	*Lack of resources
*CWP providing job opportunities	*Social ills

*Taxis transport	*High rate of unemployment
OPPORTUNITIES	THREATS
*Job creation	*School drop outs
*Improve standard of living	* Crime scenes
*Youth Centre/Programmes	*Stock theft
	*Environment hazards

5. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Water
- Housing
- Roads
- Skills Development Centre
- Job Opportunities
- Decrease on Crime
- Lower Social Ills

5.1 WARD 11 VISION

To have a safe, healthy and developed society by 2022.

5.2 OBJECTIVES

- To have sufficient housing
- To reduce crime

6. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	*Identify beneficiaries from the ward Participate in Housing	*Housing Forum to be well established *Housing officer to	*Dept. of Human Settlements to conduct workshop

	Forums.	report on progress of housing.	on Housing Subsidy municipality on feasibility of project
Crime Prevention	*Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements	*Conduct workshops/ awareness campaigns *Satellite police station. *Street lights in pathways.	*Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station

7. SUBMISSIONS TO THE IDP: WARD 11

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Mcabazini access road		Community	All residents	2020-2021
Infrastructure	Mafohla Community hall	Mafohla community	Community	All residents	2021-2022
Electrification infills	Electricity infills	Nkumba, Mandlezizwe, Ntabamakha, Benny, Mazizini and Sharp area	Community without electricity	All residents	2020-2021



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR: WARD 12

Signature:

Date:



1. INTRODUCTION

The information provide in this Ward Based Plan was provided by the stakeholders of ward twelve which includes Ward Councillor and Ward Committees.

2. SITUATIONAL ANALYSIS

This ward is situated in deep rural and the land belongs to the Ingonyama Trust (Traditional authority areas). The area is predominantly rural and developing and it is **1,89E-08 area-sqkm in extent.**

The areas within Ward 12 includes Qweleni area, Mahohoho area, Mgababa area, Mnyamana area, Buthu area, Voyizaana area Fenyeni area, Mphithini area, Seventy area, Sopholile area, Mgwempisi area, Bethlehem area, Sphahleni area, Mqulela area, Machobeni area, Mqulela area, Bhidla area, Lubomvana area, Phosana area, KwaBhodlo area, Mnywaneni area and Makawosi area.

Social Profile

There is a high incidence of drug and alcohol abuse in this ward and this has also led to increase in crime such as house-breakings and theft.

Population Estimation: 24 000

Children : 4 000

Men : 3 500

Women : 6 000

Senior Citizens : 2 000

Youth : 8 000

Disabled : 500

Economic Status

The ward is characterized economically by middle- and low-income earners, a large number of grantees and unemployed people.

Resources

Primary schools	-	06
Secondary schools	-	04
Clinic	-	01
Hospital	-	Nil

Sports facilities: 04 sportfields situated at Ndabakazibuzwa, KwaButhu, Bethlehem and Mqulela.

Library	-	Nil
Police station	-	Nil

Community Hall-Ward 12 has 04 community Halls namely Ndabakazibuzwa hall, Mphithini hall, Bethlehem hall and Mqulela hall.

Government Intervention

There is one (1) government project in the ward, EPWP, which employs those who come from the most deprived households to cut grass, Cleans community halls. The Department of Health and the Department of Social Development employs people from low income households in the ward as Community Care Givers.

Needs

There is a great need for housing, employment, and efficient service delivery. This ward is very rural in nature and 80% houses are constructed with mud/cement mixture. Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses. There was a housing project called Mgababa /Sizananjana rural housing which was in the pipeline from 2007 but nothing has happened till today

EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
Clinic	Dept. of Health
Plazini Access Road/Mqulela	Municipality
Child support grants	Dept. of social development
Crop and Stock farming	Dept. of Agriculture

3. SWOT ANALYSIS OF THE WARD 09

STRENGTHS	WEAKNESSES
*Religious sites	*Lack of housing
*Community Halls	*Poor infrastructure maintenance
*Water	*Lack of resources
* Primary Schools	*Unwillingness to change
*CWP & EPWP providing job opportunities	*Social ills
*Taxis transport	*High rate of unemployment
❖ Clinic	*Teenage Pregnancy
❖ Secondary Schools	
❖ Electricity	

<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> *Job creation *Satellite police station *Improve standard of living *Youth Centre/Programmes 	<p>THREATS</p> <ul style="list-style-type: none"> *School drop outs * Crime scenes at taverns *Stock theft *Health hazards

6. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Water and Sanitation
- Housing
- Roads
- Clinics
- Skills Development Centre
- Job Opportunities
- Decrease on Crime
- Lower Social Ills
- Satellite Police Station

6.2 WARD 12 VISION

To have a safe, healthy and developed society by 2022.

6.3 OBJECTIVES

- To improve living standards through provision of basic services i.e. water, sanitation and electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	<ul style="list-style-type: none"> *Community consultations *Identify beneficiaries from the ward Participate in Housing Forums 	<ul style="list-style-type: none"> *Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established *Housing officer to report on progress of housing. 	<ul style="list-style-type: none"> *Dept. of Human Settlements to conduct workshop on Housing Subsidy *Dept. of Human Settlements to engage with municipality on feasibility of project
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns *Satellite police station. 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station *Drug/Alcohol Abuse campaigns

		*Street lights in pathways. *Vacant areas to be clean/ grass cutting	*Dept. of social welfare: Abuse campaigns
Teenage Pregnancy	*Participate in OSS *Engage with care givers *Participate in existing committees *Community Engagements on addressing youth	*To engage with relevant dept. to conduct workshop, awareness campaigns * Engage with schools on workshops	*Distribution of contraceptives *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools

8. SUBMISSIONS TO THE IDP: WARD 12

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Jama & Ngcobo Access road	Mqulela	Community	All residents	2018-2019
2. Infrastructure	Sindawonye Sportfield	Mqulela	Community	All residents	2019-2020

			especial youth		
3. Infrastructure	Lubovana Creche	Lubovana	Community	All residents	2020/2021
4. Infrastructure	Phosane Community Hall	Phosane	Community	All residents	2021/2022
5. Illiteracy	ABET, ECD programmes	Lenham & Sunford schools	Youth, community	1000	2020/2021
Infrastructure	Electricity project	Mqulela, Bethlehem, Lubovana, Mphitini and Butho	Community	All residents without electricity	2018/19

9. SPATIAL REPRESENTATION OF WARD

See attached annexure



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR: WARD 14

Signature:

Date:



1. **INTRODUCTION**

The information provide in this Ward Based Plan was provided by the stakeholders of ward four which includes Ward Councillor and Ward Committees.

2. **SITUATIONAL ANALYSIS**

This ward is situated within Donnybrook village and Creighton village and the land belongs to Ingonyama Trust (Traditional authority areas). The area is predominantly rural and developing. It is **2,03E-08 area in extent**

The areas within Ward four includes Nomandlovu area, Mjila area, Spheni area, Ndebeni, area, Nomgidi area, Michael area Glenmaize area, and Creighton village.

Social Profile

There is a high incidence of drug and alcohol abuse in this ward, especially in areas of Nkwezela. This has also led to increase in crime such as house-breakings and theft.

Population Estimation: 35 000

Children : 4 000

Men : 5 000

Women : 10 000

Senior Citizens : 3 000

Disabled : 500

Youth : 12 500

Economic Status

The ward is characterized economically by middle- and low-income earners, a large number of grantees and unemployed people.

Resources

Primary schools - 07

Secondary schools - Nil

Clinic - Nil

Hospital - Nil

Sports facilities - 01 sport field that is Woodhurst which is situated at KwaNomandlovu area.

Library - 01 Creighton library

Police station - 01 Creighton Station

Community Hall - 04 community Halls namely Nomandlovu hall, Mjila hall, Junction hall and Creighton

Government Intervention

There are two (02) government projects in the ward, EPWP, CWP which employs those who come from the most deprived households to cut grass, Cleans community halls. The Department of Health and the Department of Social Development employs people from low income households in the ward as Community Care Givers.

Needs

There is a great need for housing, employment, Network, Police station and efficient service delivery. This ward is very rural in nature and 80% houses are constructed with mud/cement mixture.

Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses. P429 Phase 2 to be finished and Zenzozakhe technical school at Ngxola area

EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
NPO	Thandukuphila Project
NPO	Sifiso Sethu Project
Clinic	Dept. of Health
Child support grants	Dept. of social development
Crop and Stock farming	Dept. of Agriculture
Burial services	Ndlangisa and Mngwenya funeral services
Goqweni Access Road	Dept. of transport
Sanitation project (400)	Harry Gwala District Municipality

3. SWOT ANALYSIS OF WARD 14

<p>STRENGTHS</p> <ul style="list-style-type: none">*Religious sites*Community Halls*NPO's* Primary Schools*CWP & EPWP providing job opportunities*Taxis transport❖ Clinic❖ Secondary Schools❖ Electricity❖ Sanitation	<p>WEAKNESSES</p> <ul style="list-style-type: none">*Lack of housing*Poor infrastructure maintenance*Lack of resources*Unwillingness to change*Social ills*High rate of unemployment*Teenage Pregnancy
<p>OPPORTUNITIES</p> <ul style="list-style-type: none">*Job creation*Satellite police station*Improve standard of living*Youth Centre/Programmes	<p>THREATS</p> <ul style="list-style-type: none">*School drop outs* Crime scenes at taverns*Stock theft❖ Disaster*Health hazards

6. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Water
- Housing
- Roads
- Broad band
- Skills Development Centre
- Job Opportunities
- Decrease on Crime
- Lower Social Ills
- Satellite Police Station

6.2 WARD 14 VISION

To have a safe, healthy and developed society by 2022.

6.3 OBJECTIVES

- To improve living standards through provision of basic services i.e. water, and electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	*Community consultations *Identify beneficiaries from the ward Participate in Housing Forums	*Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established	*Dept. of Human Settlements to conduct workshop on Housing Subsidy *Dept. of Human Settlements to engage with

		*Housing officer to report on progress of housing.	municipality on feasibility of project
Crime Prevention	*To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements	*To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns *Satellite police station. *Street lights in pathways. *Vacant areas to be clean/ grass cutting	*Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station *Drug/Alcohol Abuse campaigns *Dept. of social welfare: Abuse campaigns
Teenage Pregnancy	*Participate in OSS *Engage with care givers *Participate in existing committees *Community Engagements on addressing youth	*To engage with relevant dept. to conduct workshop, awareness campaigns * Engage with schools on workshops	*Distribution of contraceptives *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools

8. SUBMISSIONS TO THE IDP: WARD 14

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Florence Access Road	Nomgidi	Community	All residents	2018-2019
2. Infrastructure	Dladla	Spheni	Community	All residents	2018-2019

3. Infrastructure	Mshushwana Access Road	Mjila	Community	All residents	2019-2020
Infrastructure	Glenmaze Community Hall	Glenmaze	Community	All residents	2020-2021
Infrastructure	Nomgidi Community Hall	Nomgidi	Community	All residents	2021-2022
Infrastructure	Electrification Projects	Ndebenei, Woodhurst, Momgidi and Mickael	Community	All residents	2021-2022

9. SPATIAL REPRESENTATION OF WARD

See attached annexure



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR: WARD 15

2021/2022 FINANCIALN YEAR



CIIR Qinisela Dlamini:

Signature::

Date:

1. **INTRODUCTION**

The information provide in this Ward Based Plan was provided by the stakeholders of ward 15 which includes Ward Councillor, and Ward Committees.

2. **SITUATIONAL ANALYSIS**

This ward is situated within Donnybrook village and Ixopo village and the land belongs to Ingonyama Trust (Traditional authority areas). The area is predominantly rural, developing and is 2,16E-08 in ward extent

The areas within Ward fifteen includes Sandanezwe area, Masamini area, KwaJani area, Skheshini area and KwaSawoti.

Social Profile

There is a high incidence of alcohol abuse in this ward, this has also led to increase in stock theft.

Population Estimation: 5 650

Children	:	900
Men	:	650
Women	:	2000
Senior Citizens	:	100
Disabled	:	20
Youth	:	2100

Economic Status

The ward is characterized economically by middle- and low-income earners, farmers a large number of grantees and unemployed people.

Resources

Primary schools	-	08
Secondary schools	-	02 Mandadla and Msamini
Clinic	-	1 at Sandanezwe
Hospital	:	0

Sports facilities : 03 at Kwa Sawoti, Masamini and one at Sandanewe although it needs renovation

Library - 0

Police station -0

Community Hall- Ward fifteen has 05 community Halls namely Sandanezwe hall, Khethokuhle hall, Sawoti hall, Masamini, hall and Valentine hall.

Government Intervention

There is one (02) government project in the ward, EPWP, CWP which employs those who come from the most deprived households to cut grass, Clean community halls. The Department of Health and the Department of Social Development employs people from low income households in the ward as Community Care Givers although some communities still do not have especially at eMalahleni and kwaNombulula.

Needs

There is a great need for housing, employment, and efficient service delivery renovation of the ground at Sandanezwe high school. This ward is a mixture of both rural and urban in nature and 95% houses are constructed with mud/cement mixture. Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses.

EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
Water scheme	Harry Gwala Municipality
Electrification infills	NDZ
Child support grants	Dept. of social development

3. SWOT ANALYSIS OF WARD 15

STRENGTHS *Community Halls * Primary Schools *CWP & EPWP providing job opportunities *Taxis transport	WEAKNESSES *Lack of housing *Poor infrastructure maintenance *Lack of resources *Social ills *High rate of unemployment
OPPORTUNITIES *Job creation *Improve standard of living *Youth Centre/Programmes	THREATS *School drop outs * Crime scenes *Stock theft *

6. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Water
- Housing
- Roads
- Skills Development Centre
- Job Opportunities
- Decrease on Crime
- Lower Social Ills

6.2 WARD 15 VISION

To have a safe, healthy and developed society by 2021.

6.3 OBJECTIVES

- To improve living standards through provision of basic services i.e. water, and electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	*Identify beneficiaries from the ward Participate in Housing Forums	*Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established	*Dept. of Human Settlements to engage with municipality on feasibility of project
Crime Prevention	*To participate in the CPF *Traditional leadership to play role *Community Engagements	*To participate in CPF *integrate CPF & existing municipal committee	*Dept. of Safety & security to ensure CPF established *Conduct workshops in community
Teenage Pregnancy	*Participate in existing committees *Community Engagements on addressing youth	* Engage with schools on workshops	*Distribution of contraceptives *Love-life campaigns

8. SUBMISSIONS TO THE IDP: WARD 15

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Shayamoya access road Phase 2	Sandanezwe	Community	All residents	2020-2021
2. Infrastructure	Mnywaneni Community Hall	Mnywaneni	Community	All residents	2021-2022
Infrastructure	Masameni Sportsfield	Masameni	Community	All residents	2021-2022
Eletrification	Infill project	Mnywaneni	Community	All residents of Mnywaneni	2021-2022



Main Street

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

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WARD BASED PLAN FOR WARD: 09

2021/2022 FINANCIAL YEAR

SIGNATURE:

DATE:

1. BACKGROUND

2. The information provide in this Ward Based Plan was provided by the stakeholders of ward nine which includes ward councilor and ward committees.

3.

4. SITUATIONAL ANALYSIS

This ward is situated within Bulwer and Donnybrook. The land belongs to the Ingonyama Trust (Traditional authority areas). The area is predominantly rural and developing and is 2,10EP-09 SqKM

Ward 9 community depend on social grants and we also have a large number of Sotho people. Our community are very active in community Engagement

The areas within the Ward 9 includes Ezitendeni area, Nkwazela area, KwaPhini area, Espolini area, Ematendeni area, Mbhulelweni area Tafuleni area, Sopholile area and Obhukwini area.

2.1 Social Profile

There is a high incidence of drug and alcohol abuse in this ward, especially in areas of Nkwezela. This has also led to increase in crime such as house-breakings and theft.

Population Estimation: 16000

Youth 7000

Men 2000

Women 6000

Senior Citizens 824

Disabled 176

4. Economic Status

The ward is characterized economically by middle- and low-income earners, a large number of grantees and unemployed people.

5. Resources

Primary schools - 03

Secondary schools - nil

Clinic - nil

Hospital - Nil

Sports facilities - Combo sport field situated at Bhambatha

Library - 1 at Nkwezela

Police station - nil

Community Hall-Ward 09 has 05 halls namely Nwezela hall, Bhambhatha hall, Ngudwini hall, Tafuleni hall and Spurin hall (Still under contraction)

6. Government Intervention

There are (02) government project in the ward, EPWP, which employs those who come from the most deprived households to cut grass, Cleans community halls. The Department of Health and the Department of Social Development employs people from low-income households in the ward as Community Care Givers.

7. Needs

There is a great need for housing, employment, higher master lights, sports equipment and efficient service delivery. This ward is very rural in nature and 60% houses are constructed with mud/cement mixture.

Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses.

8. EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
Sports Assistant	Sports & Recreation
EPWP	EDTEA
Water monitor	Harry Gwala district
Zibambele project	Transport
Burial services	Nkwezela funeral palour and Mlimandlela funeral

9. SWOT ANALYSIS OF THE WARD 09

STRENGTHS *Religious sites *Tarred Roads *Halls * Primary Schools *CWP & EPWP providing job opportunities *Taxis transport	WEAKNESSES *Lack of housing *Poor infrastructure maintenance *Lack of resources *Unwillingness to change *Social ills *High rate of unemployment *Teenage Pregnancy *Taverns
OPPORTUNITIES *Job creation *Satellite police station *Orphanages *Old age homes	THREATS *School drop outs * Crime scenes at taverns *House-breaking and theft *Open spaces and lanes

<ul style="list-style-type: none"> *Improve standard of living *Youth Centre/Programmes *Agriculture 	<ul style="list-style-type: none"> *Health hazards * Unemployment
---	---

10.

WHAT DO WE WANT TO ACHIEVE?

- Infrastructural development
- Water and Sanitation
- Housing
- Electricity
- High Schools
- Roads
- Clinics
- Skills Development Centers
- Job Opportunities
- Decrease on Crime
- Lower Social Ills
- Satellite Police Station
- Service delivery in all wards
- Reduce crime
- Improve Local Economic development

WARD 09 VISION

To have a safe, healthy and developed society by 2022.

5.2 OBJECTIVES

- To improve living standards through provision of basic services i.e., water, sanitation and electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy
- Create job opportunities

11. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	<ul style="list-style-type: none"> *Community consultations *Identify beneficiaries from the ward Participate in Housing Forums 	<ul style="list-style-type: none"> *Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established *Housing officer to report on progress of housing. 	<ul style="list-style-type: none"> *Dept. of Human Settlements to conduct workshop on Housing Subsidy *Dept. of Human Settlements to engage with municipality on feasibility of project
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns *Satellite police station. *Street lights in pathways. *Vacant areas to be clean/ grass cutting 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station *Drug/Alcohol Abuse campaigns *Dept. of social welfare: Abuse campaigns
Teenage Pregnancy	<ul style="list-style-type: none"> *Participate in OSS *Engage with care givers *Participate in existing committees *Community Engagements on addressing youth 	<ul style="list-style-type: none"> *To engage with relevant dept. to conduct workshop, awareness campaigns * Engage with schools on workshops 	<ul style="list-style-type: none"> *Distribution of contraceptives *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools
Farming	<ul style="list-style-type: none"> *Community training 	Supporting group of people in farming	Dr Nkosazana Dlamini Zuma LM: conduct workshops

12. SUBMISSIONS TO THE IDP: WARD 09

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Illiteraricy	Sopholile Creche	Sopholile	Community	All residence	2020-2021
2. Infrastructure	Mbhulelweni Sportsfield	Mbhulelweni	Community	All residence	2021-2022
3. Infrostructure	Mbhulelweni Sport Field	Mbhulelweni	Community	All residence	2021/2022



Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

A Better Place for All

WARD BASED PLAN FOR: WARD 13

2021/2022 FINANCIAL YEAR



Signature:

Date:

1. **INTRODUCTION**

The information provide in this Ward Based Plan was provided by the stakeholders of ward 13 which includes Ward Councillor and Ward Committees.

2. **SITUATIONAL ANALYSIS**

This ward is situated within Donnybrook village and the land belongs to Ingonyama Trust (Traditional authority areas). The area is predominantly rural and developing. It is **8,72E-09**

The areas within Ward 13 includes Mpumalanga area, Sokhela area, Ekthuleni area, Ntekaneni, area, Seaford area, Ngudwin area, Shalisi area and Donnybrook village. This ward is 8, 72E-09 SqKM in extent.

Social Profile

There is a high incidence of drug and alcohol abuse in this ward, especially in areas of Donnybrook and Ntekaneni and this has also led to increase in crime such as house-breakings and theft.

Population Estimation: 20 000

Children : 1 700

Men : 3000

Women : 7 000

Senior Citizens : 1500

Disabled : 400

Youth : 8000

Economic Status

The ward is characterized economically by middle- and low-income earners, farmers a large number of grantees and unemployed people.

Resources

Primary schools - 03

Secondary schools	-	02
Clinic	-	01
Hospital	-	Nil
Sports facilities	-	04 sport fields that is Donnybrookx2, Ntekaneni and Dumabezwe
Library	-	0
Police station	-	1

Community Hall- Ward 13 has 03 community Halls namely Sokhela, Ntekaneni and shalisi

Government Intervention

There is one (02) government project in the ward, EPWP, CWP which employs those who come from the most deprived households to cut grass, Cleans community halls. The Department of Health and the Department of Social Development employs people from low-income households in the ward as Community Care Givers although some communities still do not have.

Needs

There is a great need for housing, employment, and efficient service delivery, building of shopping center at Donnybrook, Building of toilets at Donnybrook. Renovation of the grounds at Donnybrook. This ward is a mixture of both rural and urban in nature and 80% houses are constructed with mud/cement mixture.

Water provision/maintenance of boreholes. Creation of job opportunities and RDP houses.

EXISTING SERVICES

The following services and service providers in the ward: -

Child support grants	Dept. of social development
Crop farming	Dept. of Agriculture
Burial services	Amandaba funeral polar
Burial services	Mangophoza funeral palor

3. SWOT ANALYSIS OF WARD 13

STRENGTHS *Community Halls * Primary Schools *CWP & EPWP providing job opportunities *Taxis transport RDP Housisng	WEAKNESSES *Poor infrastructure maintenance *Lack of resources *Social ills *High rate of unemployment
OPPORTUNITIES *Job creation *Improve standard of living *Youth Centre/Programmes	THREATS *School drop outs * Crime scenes *Stock theft

6. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development

- Water
- Housing
- Roads
- Skills Development Centre
- Job Chances
- Reduction on Crime
- Lesser Social Ills

6.2 WARD 13 VISION

To have a harmless, strong and advanced society by 2021.

6.3 OBJECTIVES

- To advance living standards through provision of basic services i.e. water, and electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns *Satellite police station. *Street lights in pathways. *Vacant areas to be clean/ grass cutting 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station *Drug/Alcohol Abuse campaigns *Dept. of social welfare: Abuse campaigns
Teenage Pregnancy	<ul style="list-style-type: none"> *Participate in OSS *Engage with care givers *Participate in existing committees *Community Engagements on addressing youth 	<ul style="list-style-type: none"> *To engage with relevant dept. to conduct workshop, awareness campaigns * Engage with schools on workshops 	<ul style="list-style-type: none"> *Distribution of contraceptives *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools

8. SUBMISSIONS TO THE IDP: WARD 13

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Zuma Access	Diphini	Community	All residents	2020/2021
2. Infrastructure	Donnybrook Taxi Rank	Donnybrook	Community	All residents	2021-2022
Eletrification	Seaford, Dumabezwe and Sokhela infills	Seaford, Dumabezwe and Sokhela	Community	All residents	2018-2019



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR WARD 03 FINANCIAL YEAR 2021/2022

Signature:.....
Date:



1. INTRODUCTION

The information provided in this Ward Based Plan is a true reflection of what was provided by the stakeholders of ward three (03); that is Ward Councillor and Ward Committee members.

SITUATIONAL ANALYSIS

This ward is situated within the Underberg town as well as some farms surrounding Underberg. The land is privately owned by the Dr Nkosazana Dlamini - Zuma Municipality and the private farm owners. The area is predominantly deep rural and hence development is only evident in the municipality owned land.

The areas within Ward **three** are:

- Underberg low-cost
- Underberg village and suburbs
- Anderson GaKeta
- Ekhubeni
- Ka Gwayisa farm and
- Bushmansnek

Social Profile

There is a high rate of drugs and alcohol abuse in almost all areas of this ward; this has also led to the increase in crime such as gender based violence, house-breakings and theft. There had been some reported cases of underage marriages especially in the farms.

Population Estimation:	3 100
Children	: 300
Men	: 350
Women	: 550
Senior Citizens	: 100
Disabled	: 04
Youth	1 796

Economic Status

The ward is characterized economically by middle - and low-income earners, a large number of people depend on social grants.

Most of the Youth is unemployed people.

Resources

Primary schools	-	02
Secondary schools	-	Nil

Clinic	-	01
Hospital	-	Nil
Sports facilities	-	Nil
Library	-	01
Police station	-	Nil
Community Hall	-	Nil

Government Intervention

The District Municipality is providing service delivery in the form of water and sanitation. The Local municipality is providing service delivery in the form of road construction as well as waste removal. The Department of Health is providing health facilities and employs a few people from low income households in the ward as Community Care Givers. It also gives information about Covid 19 by doing loud hailing and distributing pamphlets about Covid 19. The Department of Social Development provides food parcels to the needy. The Department of education supplies food to learners in the form of National School Nutrition Programme and has employed a number of youth in the form of the Presidential Youth Initiative.

Needs

- There is a great need for land to build RDP houses in Underberg.
- RDP housed at Ekhubeni
- Electricity supply at Bushmansnek VD
- School, especially in Underberg low-cost
- Community toilet facilities in Underberg town.
- Employment opportunities.
- Proper roads in the whole ward.
- Community hall
- Sports facilities
- Water and sanitation in most areas
- Provision of network in most farms

EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
Sangwana Crescent	Sibani Group (Dr NDZ LM)
Regravelling of Bushmansnek Road (P125)	Mahlubi Constuction (DoT)

2. SWOT ANALYSIS OF THE WARD

STRENGTHS <ul style="list-style-type: none">• Good leadership• Payment for services by Community• CWP & EPWP providing job opportunities• Clinic• Electricity• Water and Sanitation	WEAKNESSES <ul style="list-style-type: none">• Sustainable work opportunities• Lack of housing• Cross boarder issues• Influx of people from other wards• Social ills and substance abuse• Unemployment rate• Teenage Pregnancy• Dirty town• Long grass and hedges that is not looked after• Street lights• Gender Based Violence
OPPORTUNITIES <ul style="list-style-type: none">• Job creation• Improved standard of living• Youth Centre/Programmes	THREATS <ul style="list-style-type: none">• Job losses as a result of Covid 19• School drop outs• Illegal taverns• Stock theft• Health hazards

3. WHAT DO WE WANT TO ACHIEVE

- Infrastructural development
- Equal opportunities for all people
- Houses
- Skills Development Centre
- Job Opportunities
- Decrease on Crime

3.1 WARD 03 VISIONS

To be a well led Ward and provider of equitable services and sustainable job opportunities to all in people within the Dr NDZ Local Municipality in general and Ward 3 in particular.

3.2 OBJECTIVES

- To improve the standard of living through provision of basic services i.e. water, and electricity.
- To provide adequate housing and thus eradicate squatter camps.
- To reduce fatalities as a result of shacks burning.
- To partner with private sector in providing sustainable job opportunities.
- To teach our youth about dangers of substance abuse.
- To fully and actively work with stakeholders as Operation Sukuma Sakhe in dealing with social ills.

4. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Strategy	Program	Projects	Location	Time frames	Support needed from municipality	Support needed from stakeholders (i.e. Sector Departments, SOEs, etc.)
Teach youth about business opportunities.	Workshop by the department of Labour and SEDA	Conscientising youth in terms of job opportunities	Underberg	Before the year 2021 / 2022	Loud-hailing and catering	-Support from the War room stakeholders and ward committees
Create business venture.	SMME'S and Business people workshop	To encourage people to start their own businesses and how to run them how to run them successfully	Underberg	Before the year 2021 / 2022	Loud-hailing	Support from local and War room stakeholders

To bring government closer to the people	Operation Mbo	Educate communities.	Ekhubeni Location	18 July 2021	Loud hailing Transport Catering	Support from the: - education - DSD - Health - Home Affairs - Agriculture
Crime Prevention	Operation Mbo	Form partnerships with community watch *Community Engagements	All areas within the ward.	Oct 2021	Catering and loud hailing	OSS / War room
Youth empowerment		Empower youth on how to write CVs, filling in of application forms and how to			Blank application forms Printing and photocopying Catering and loud hailing	Trainers and facilitators

5. SUBMISSIONS TO THE IDP: WARD 03

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
Infrastructure	Underberg Town Hall Phase 2	Underberg Town Phase 2	Community	All residents	2020-2021
Infrastructure	Ekhubeni RDP	Ekhubeni	Community	All residents	2021-2022
Infrastructure	Khubeni Creche	Khubeni	Community	Khubeni Residents	2021/2022
Infrastructure	Underberg sports ground	Underberg	Community	Youth	2022 - 2023
Infrastructure	Electricity	KwaMisthela (St Francis VD)	Community	St Francis residents	2021 - 2022
Infrastructure	Toilet facilities	Underberg Town	Community	All residents	2022 - 2023

Infrastructure	RDP Houses	Underberg location	Community	All residents without houses	2025 - 2026
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Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1179

WARD BASED PLAN FOR WARD 07

2021/2022 FINANCIAL YEAR



Signatures.....

Date

1. BACKGROUN

The information provide in this Ward Based Plan was provided by the stakeholders of ward seven which includes Ward Councilor and Ward Committees: -

2. SITUATIONAL ANALYSIS

This ward is situated within Bulwer and Creighton Villages. The majority of the land belongs to the Ingonyama Trust (Traditional authority areas). The area is predominantly rural, underdeveloped and is 1, 12E-08 are sqkm in extent.

The areas within the Ward 1 includes: - Tars valley, Gqumeni, Mnqundekweni and Gala

2.1 Social Profile

There is a high incidence of drug and alcohol abuse in this ward, in areas of Greenbury and Palmview. This is also led to increase in crime such as house-breakings and theft, rape and killing.

Population: 15 000

Children : 5000

Men : 1 500

Women : 3 400

Senior Citizens: 1 000

Disabled : 100

Youth 4000

2.2 Economics Status

The ward is characterized economically by middle- and low-income earners, a large number of grantees and unemployed people.

2.3 Resources

Primary schools	-	04
Secondary schools	-	01
Clinic	-	1
Hospital	-	0
Sports facilities	-	2 sports ground situated in Mnqundekweni and Gala
Library	-	0
Police station	-	0
Community Hall	-	04 Tarsvelly, Gqumeni, Gala, Mnqundekweni

2.4. Government Intervention

There are two (2) government project in the ward, EPWP, CWP which employs youth from destitute households to cut grass, and clean community halls. The Department of Health employs people from low income households in the ward as Community Care Givers.

2.5 Needs

There is a great need for housing, employment, road maintenance. This ward is very rural in nature and 90% houses are constructed with both wood and iron or mud/cement mixture. 60% of the population reported that they know people who have passed away through HIV/AIDs.

3. EXISTING SERVICES

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
Water to Tarsvalley	Harry Gwala

Access road	NDZ
Funeral Palour	Nozulu Funeral services
Child support grants	Dept. of social development
Crop and Stock farming	Dept. of Agriculture

4. **SWOT ANALYSIS OF THE WARD**

<p>STRENGTHS</p> <ul style="list-style-type: none"> *Religious sites *Halls *Schools *CWP & EPWP providing job opportunities 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> *Lack of housing *Lack of recreational facilities *Lack of resources Rape and Killings *Social ills *High rate of unemployment *Teenage Pregnancy *Taverns/Drug dealers
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> *Job creation *Improve standard of living 	<p>THREATS</p> <ul style="list-style-type: none"> *School drop outs *House-breaking and theft

<p>*Youth Centre/Programmes</p> <p>Life skills programmes</p> <p>*CPF</p>	<p>*Spread of HIV/AIDS diseases</p> <ul style="list-style-type: none"> ❖ Default on chronic disease ❖ Natural disasters ❖ High rate of crime
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5. WHAT DO WE WANT TO ACHIEVE?

Infrastructural development

- Water and Sanitation
- Housing
- Electricity infills
- Transport for school; children
- Schools
- Roads
- Clinics
- Recreational facilities (POOL, NETBALL, SOCCER FIELDS)
- Skills Development Centers

- Job Opportunities
- Libraries
- ◆ Crime Prevention
- Social Ills
- Satellite Police Station
- Decrease in HIV/AIDS orphans/deaths
- Literacy/Education

5.1 WARD SEVEN VISION

To have a safe, healthy and developed society

5.2 OBJECTIVES

- To improve living standards through provision of basic services i.e. water, sanitation, waste removal, electricity
- To provide adequate housing
- To reduce crime
- To reduce teenage pregnancy
- To reduce illiteracy
- To decrease mortality related to HIV/AIDS diseases, male circumcision

6. PROPOSED PROJECTS/PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	<ul style="list-style-type: none"> *Community consultations *Identify beneficiaries from rural areas in ward seven *Identify beneficiaries from informal settlements *Participate in Housing Forums 	<ul style="list-style-type: none"> *Ensure that Housing Sector Plan is being implemented *Housing Forum to be well established *Housing officer to report on progress of housing Projects 	<ul style="list-style-type: none"> *Dept. of Human Settlements to conduct workshop on Housing Subsidy *Dept. of Human Settlements to engage with municipality on feasibility of project
Crime Prevention	<ul style="list-style-type: none"> *To participate in the CPF *Traditional leadership to play role *Form policing/neighborhood watch *Community Engagements 	<ul style="list-style-type: none"> *To participate in CPF *integrate CPF & existing municipal committee *Conduct workshops/ awareness campaigns *Satellite police station: land/site required 	<ul style="list-style-type: none"> *Dept. of Safety & security to ensure CPF established *Conduct workshops in community * Satellite police station *Drug/Alcohol Abuse campaigns *Dept. of social welfare: Abuse campaigns
Teenage Pregnancy	<ul style="list-style-type: none"> *Participate in OSS *Engage with care givers 	<ul style="list-style-type: none"> *To engage with relevant dept. to conduct workshop, 	<ul style="list-style-type: none"> *Distribution of contraceptives

	<ul style="list-style-type: none"> *Participate in existing committees *Community Engagements on addressing youth 	<ul style="list-style-type: none"> awareness campaigns * Engage with schools on workshops 	<ul style="list-style-type: none"> *Love-life campaigns *Dept. of Health/Social Development to conduct workshops at schools
Illiteracy	<ul style="list-style-type: none"> *Community consultations *Identify children not attending school *Participate in relevant committees 	<ul style="list-style-type: none"> *Engage with relevant committees/depts. to conduct workshops *ABET programmes *ECD programmes *Library 	<ul style="list-style-type: none"> *Dept. of education/Arts & Culture: programmes in place to improve education
Service Delivery/ Maintenance of Infrastructure	<ul style="list-style-type: none"> *Community consultations *Identify areas for grass cutting, road maintenance, potholes, dumping etc. 	<ul style="list-style-type: none"> *To provide efficient services through maintenance of street lights, grass cutting, waste removal *Hotline for illegal dumping, vandalism etc. *Provide required land/site *Maintenance team 	<ul style="list-style-type: none"> *Health officials/District LM
		<ul style="list-style-type: none"> *Identify/confirm site for clinic *Engage with relevant departments 	<ul style="list-style-type: none"> *Relevant Depts. health, welfare, social development *Participate in existing committees

7. SUBMISSIONS TO THE IDP: WARD : 7

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Mcondo Access road	Mnqundekweni	Community	All youth within the area	2020-2021
2. Infrastructure	Gwejane Access road	Gala	Community	All residents within the area	2021-2022
3. Infrastructure		Mnqundekweni	Community	All residents	2020-2021
4. Infrastructure		Gala	Community	All residents	2021-2022



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Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

WARD BASED PLAN FOR: WARD

Signature:

Date:



1. **INTRODUCTION**

SITUATIONAL ANALYSIS

Social Profile

Population Estimation:

Children :

Men :

Women :

Senior Citizens :

Disabled :

Youth :

Economic Status

Resources

Primary schools -

Secondary schools -

Clinic -

Hospital -

2. SWOT ANALYSIS OF WARD

STRENGTHS	WEAKNESSES
OPPORTUNITIES	THREATS

6. WHAT DO WE WANT TO ACHIEVE

6.2 WARD VISION

6.3 OBJECTIVES

7. PROPOSED PROJECT/ PROGRAMMES NEEDED IN DEVELOPING THE WARD

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders

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8. **SUBMISSIONS TO THE IDP: WARD**

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME



Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1179

WARD BASED PLAN: WARD 05

2021/2022 FINANCIAL YEAR



1. BACKGROUND

The information provide in this Ward Based Plan was provided by the stakeholders of ward five which includes ward councilor and ward committees.

2. SITUATIONAL ANALYSIS

Ward 05 is situated in between Centocow and Kilmon. The majority of the land belongs to the Ingonyama Trust (Traditional authority areas). The area is predominantly rural and developing.

The areas within the Ward 5 includes: -Ndulwini, Masamini, Ndodeni, Mpumlwane, Dozen, Skofill
This ward is situated within Bulwer and Donnybrook. The land belongs to the Ingonyama Trust (Traditional authority areas). The area is predominantly rural and developing and is **5,33E-09 SqKM**

2.1. Social Profile

There is a high incidence of drug and alcohol abuse in this ward, in areas of ndulwini and skofill. This is also led to increase in crime such as house-breakings and theft.

Population Estimation: 6360
Children : 1200
Men : 1000
Women : 2000
Senior Citizens : 150
Disabled : 10
Youth : 2000

2.2. Economic Status

The ward is characterised economically by middle- and low-income earners, a large number of grantees and unemployed people.

2.3 Resources

Primary schools - 3
Secondary schools - 2

Clinic	-	0
Hospital	-	0
Sports facilities	-	3 sports ground situated at Skofil, Khukhulela, Mpumulwane and Mlindeli.
Library	-	0
Police station	-	0
Community Hall	-	3 namely the Khukhulela hall, Mlindeli hall and Mpumlwane hall

2.4 **Government Intervention**

There are two (2) government project in the ward, EPWP, which employs people from destitute households to cut grass and cleaning the streets, and CWP.

2.5 **.Needs**

There is a great need for housing, this ward is very rural in nature and 70% houses are constructed with both wood and iron or mud/cement mixture. There is also a great need for water and access roads

3. **EXISTING SERVICES**

The following services and service providers in the ward: -

SERVICES	SERVICE PROVIDER
Spring protection	Harry Gwala District Municipality
Magwababeni Access Road	DR Nkosazane Dlamini Zuma Local Municipality
Ellectricity-Infills	Dr Nkosazana Dlamini Zuma LM

4. SWOT ANALYSIS OF THE WARD

STRENGTHS *Halls *Schools *CWP & EPWP providing job opportunities *Taxis transport	WEAKNESSES *Lack of housing *Poor infrastructure maintenance *Lack of recreational facilities *Lack of resources *Social ills *High rate of unemployment *Teenage Pregnancy
OPPORTUNITIES *Job creation *Satellite police station *Life skills programmes *Improve standard of living *Youth Centre/Programmes *CPF *War room to speed up service delivery.	THREATS *School drop outs *House-breaking and theft *Health hazards

4. WHAT DO YOU WANT TO ACHIEVE?

- Infrastructural development
- Water and Sanitation
- Housing
- Electricity

- Roads
- Clinics
- Recreational facilities (POOL, NETBALL, SOCCER FIELDS)
- Skills Development Center
- Job Opportunities
- Libraries
- Crime Prevention
- Social Ills
- Satellite Police Station
- Literacy/Education

5.1 **WARD 05 VISION**

To have a harmless, strong and developed society by 2020.

5.2 **OBJECTIVES**

- To advance living standards through delivery of basic services i.e. water, sanitation and electricity
- To offer sufficient housing
- To decrease crime
- To decrease teenage pregnancy
- To reduce illiteracy

6. **PROPOSED PROJECTS/PROGRAMMES NEEDED IN DEVELOPING THIS WARD**

Objective Project Strategy	What will the ward do?	Support needed from municipality	Support needed from stakeholders
Housing	*Community meetings *Identify receivers from rural areas.	*Make sure that Housing Sector Plan is being applied *Housing Meeting to be well established	*Dept. of Human Settlements to provide workshop on Housing.
Crime Prevention	*To participate in the CPF *Traditional leadership to	*To participate in CPF *integrate CPF & existing municipal committee	*Dept. of Safety & security to ensure CPF established

	play role	*Conduct workshops/ awareness campaigns *Satellite police station: land/site required	*Conduct workshops in community * Satellite police station *Drug/Alcohol Abuse campaigns *Dept. of social welfare: Abuse campaigns
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7. **SUBMISSIONS TO THE IDP: WARD 05**

OBJECTIVE	PROJECT NAME	LOCATION	WHO WILL BENEFIT	HOW MANY WILL BENEFIT	TIMEFRAME
1. Infrastructure	Magwababeni Access Road	Magwababeni	Community	All residence	2020-2021
2. Infrastructure	Ndodeni Community Hall	Ndodeni	Community	All residence	2021-2022
3. Infrastructure	Shalbeka Access road	Dazini	community	All residents	2021/2022

Dr Nkosazana Dlamini Zuma Local Municipality

Audit Committee Report for the year ended 30 June 2023

I am pleased to present the audit committee report for the financial year ended 30 June 2023.

Audit committee members and attendance

The audit committee consists of the following four (4) external, non-executive members listed hereunder and should meet at least four (4) times per annum as per its approved terms of reference.

Name of member	Status	Number of meetings attended
Mr. A.D Gonzalves	Chairperson	5/5
Ms. V Dusubana	Member	5/5
Ms. N Gedze	Member	5/5
Mr. S Ngidi	Member	5/5

All members are external and therefore independent with no conflicts of interests being reported.

Audit committee meetings

Five (5) meetings were held during the financial year as follows:

Meeting	Date	Type of meeting
1.	29 August 2022	Ordinary
2.	29 September 2022	Special
3.	12 January 2023	Ordinary
4.	18 April 2023	Ordinary
5.	28 June 2023	Ordinary

Audit committee responsibility

The audit committee reports that it has complied with its responsibilities arising from section 166 of Municipal Finance Management Act, 2003, (Act 56 of 2003), section 79 of Municipal Structures Act 117, 1998 (Act 117 of 1998) and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations. The audit committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, and regulated its affairs in compliance with this charter and has discharged its responsibilities as contained therein.

The effectiveness of internal controls

The systems of internal controls applied by the municipality over financial and risk management have improved. In line with section 165 of the Municipal Finance Management Act of 2003 and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations, internal audit provides the audit committee and management with assurance that the internal controls of the municipality have been fairly designed, however they are not fully efficient and effective. This is as a result of inadequate management oversight, as well as failure to implement timely corrective actions and suggested enhancements to the controls and processes. The committee has noted that there is a need to improve control activities over monitoring and management oversight.

Internal audit

The committee reviewed and approved the internal audit charter and the risk based annual internal audit plan. It reviewed the work performed by internal audit on a quarterly basis and the implementation of internal audit recommendations. The audit committee, although satisfied with the effective internal audit function to address some of the risks pertinent to the municipality, it's limited capacity to implement the annual internal audit plan to address a wider range of audit areas is concerning and warrants council's attention.

The audit committee recommends that:

- that priority be given to capacitating the internal audit function with more personnel to allow for heightened quarterly reviews over internal controls over in-year and year-end financial reporting and compliance related activities in respect of asset management, expenditure management, supply chain and contract management, information and communication technology management, performance management reporting, and in-year and year-end financial reporting.
- the internal audit function be capacitated with funding to employ outside service providers to assist in discharging internal audit engagements that require specialist information technology audit skills,
- management continue to cooperate with the internal audit function to improve the current control environment through the timely implementation of recommended actions,
- follow up audits be completed on a quarterly basis to prevent recurrence of repeated findings, and
- where controls are found to be inadequate, consultative internal audit engagements be implemented to guide management on improving policies and procedures through a gap analysis approach.

The audit committee is satisfied that the internal audit function maintained its independence and objectivity throughout the under review.

Risk management

The audit committee is satisfied that risk management is continually improving within the municipality. However, management needs to ensure that there is improved co-ordination between risk management and strategic planning functions, so that resources can be allocated in an optimal manner to address the top risks of the municipality.

Performance management

Quarterly reports on municipal performance in terms of achieving KPI targets in key performance areas were considered in our meetings. The committee is satisfied that in year reporting on performance management is continually improving within the municipality however, robust procedures over management oversight must continually be implemented to ensure that reported information is credible throughout the year.

Information technology

Reports from internal audit indicate that improvement in controls over information technology requires acute focus. The committee noted significant deficiencies in logical access and masterfile amendments that require improvement to internal controls to prevent risk exposure to unauthorised access to information.

External audit - Auditor General of South Africa (AGSA)

The audit committee in consultation with management and the AGSA discussed the terms of the engagement. The audit fee for the external audit was considered and approved taking into consideration such factors as the timing, extent of the work required and the scope of the audit. The audit committee met with the AGSA to discuss the audited financial statements, reviewed the municipalities compliance with legal and regulatory provisions, and the significant adjustments resulting from the audit and ensured that there were no unresolved issues. The annual financial statements are prepared in accordance with the South African Standards of Generally Recognized Accounting Practice and in the manner required by the Municipal Finance Management Act of 2003 and the Division of Revenue Act of 2002. The audit committee concurs with and accepts the AGSA's audit report on the annual financial statements and is of the opinion that the audited annual financial statements should be accepted and read together with the report of the AGSA. The audit committee was satisfied that the auditors remained independent throughout the financial year.

Conclusion

The audit committee thanks the municipality council, management, and the staff for their continued commitment to improving the control environment and good governance of the municipality. Our appreciation is also extended to the team from internal audit and the AGSA for the independent value that they continue to add to the municipality.

A handwritten signature in black ink. The initials 'AD' are circled, and the name 'Gonzalez' is written in a cursive style to the right. A horizontal line is drawn below the signature.

CHAIRPERSON OF THE AUDIT COMMITTEE

05 December 2023



AUDITOR-GENERAL
SOUTH AFRICA



Dr Nkosazana Dlamini Zuma Local
Municipality
Audit report for the year ended
30 June 2023

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on Dr Nkosazana Dlamini Zuma Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Dr Nkosazana Dlamini Zuma Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Dr Nkosazana Dlamini Zuma Local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2022 (Act No. 5 of 2022) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 44 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2023.

Material impairments – Receivables from non-exchange transactions

8. As disclosed in note 3.1 to the financial statements, the municipality recognised an allowance for impairment of R32,21 million (2021-22: R32,61 million) as the recoverability of these amounts was doubtful.

Material impairments – Receivables from exchange transactions

9. As disclosed in note 3.2 to the financial statements, the municipality recognised an allowance for impairment of R9,57 million (2021-22: R8,49 million) as the recoverability of these amounts was doubtful.

Other matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
17. I selected the following material performance indicators related to basic service delivery and infrastructure development key performance area presented in the annual performance report for the year ended 30 June 2023. I selected those indicators that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.
- PWBS 1 - Number of kilometers of gravel roads renewed
 - PWBS 2 - Number of meters of roads stormwater installed
 - PWBS 3 - Number of kilometres of roads surfaced with asphalt
 - PWBS 4 - Number of kilometres of gravel roads maintained
 - PWBS 13 - Number of households connected to electricity grid
 - PWBS 14 - Number of households with access to solid waste removal
 - PWBS 15 - Number of indigent households with access to solid waste removal
 - PWBS 17 - Number of Work Opportunities created through EPWP grant
18. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.
19. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for measures taken to improve performance

20. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

21. I did not identify any material findings on the reported performance information for the selected indicators.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

Material misstatements

24. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery and infrastructure development key performance area. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

25. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

26. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

27. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

28. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Financial statements

29. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

30. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R180 363, as disclosed in note 35 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest charged on outstanding accounts.

Other information in the annual report

31. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report, and those selected material indicators in the scoped-in key performance area presented in the annual performance report that have been specifically reported on in this auditor's report.
32. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
33. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in key performance area presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
34. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

35. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
36. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
37. Management has not instituted adequate review procedures and reconciliations of the annual financial statements to ensure that they are supported by adequate underlying records as well as adherence to the accounting framework.
38. The accounting officer did not implement adequate procedures to prevent the occurrence of irregular expenditure.

Auditor General

Pietermaritzburg

30 November 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraphs (a), (b) & (d) of the definition: irregular expenditure, Section 1 - Definition: service delivery and budget implementation plan, Sections 11(1), 13(2), 14(1), 14(2)(a) & (b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), Sections 32(6)(a), 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), Sections 62(1)(f)(ii), 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), Sections 64(2)(c), 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), Sections 72(1)(a)(ii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), Sections 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), Sections 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, Sections 171(4)(a), 171(4)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), Regulations 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, Regulations 44, 46(2)(e), 46(2)(f)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 29(3)(b), 34(a), 34(b), Sections 38(a), 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a), Sections 57(4B), 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 93J(1), 96(b)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 3(6)(a), 7(1), 8, 9(1)(a), 10(a), Regulations 12(1), 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Section 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5) 9(1), 10(1), 10(2), Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)



Dr Nkosazana Dlamini Zuma Local Municipality
Annual Financial Statements
for the year ended 30 June 2023

Dr Nkosazana Dlamini Zuma Local Municipality
Annual financial statements
for the year ended 30 June 2023

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Abbreviations

GRAP	Generally Recognised Accounting Practice
HOA	Housing Operating Account
MFMA	Municipal Finance Management Act, No.56 of 2003
MIG	Municipal Infrastructure Grant
FMG	Finance Management Grant
mSCOA	Municipal Standard Chart of Accounts
AGSA	Auditor General of South Africa
SARS	South African Revenue Services
SDL	Skills Development Levy
UIF	Unemployment Insurance Fund
PAYE	Pay As You Earn
IGRAP	Interpretation of Generally Recognised Accounting Practice
Legal form of entity	Municipality in terms of section 1 of the Local Government: Municipal Structures Act (Act 117 of 1998) read with section 155 (1) of the Constitution of the Republic of South Africa (Act 108 of 1996).
Legislation governing the municipality's operations	Constitution of the Republic of South Africa (Act 108 of 1998) Local Government: Municipal Finance Management Act (Act 56 of 2003) Local Government: Municipal Systems Act (Act 32 of 2000) Local Government: Municipal Structures Act (Act 117 of 1998) Municipal Property Rates Act (Act of 6 2004) Division of Revenue Act (Act 1 of 2007)

Dr Nkosazana Dlamini Zuma Local Municipality

Annual financial statements for the year ended 30 June 2023

General Information**Members of Council**

Mayor	Cllr PS Msomi
Deputy Mayor	Cllr KA Hadebe
Speaker	Cllr SS Phoswa
Exco Member	Cllr HS Mlibeni
Exco Member	Cllr NG Dlamini
Exco Member	Cllr RS Mlotshwa
Chief Whip	VAT Mthembu
Councillor	X Zamisa
Councillor	MW Mtolo
Councillor	DA Adams
Councillor	MTC Bhengu
Councillor	DR Ngcamu
Councillor	SJ Phakathi
Councillor	BB Ntshiza
Councillor	BR Memela
Councillor	PK Memela
Councillor	P Mayeza
Councillor	Z Ndlovu
Councillor	MP Mbanjwa
Councillor	TE Mdladla
Councillor	N Dlamini
Councillor	RC Aldous-Trollope
Councillor	SG Mkhize
Councillor	NC Dlamini
Councillor	PN Mdlangathi
Councillor	BB Khathi
Councillor	IT Shoba
Councillor	NP Zulu
Councillor	MM Dlamini

Nature of business and principle activities

Service Delivery: Rates, Waste Management and General services. Main business operations: Local government activities, planning and promotion of the integrated development plan, land, economic and environmental development. The mandate of the municipality is in terms of section 152 of the Constitution of South Africa.

Municipal demarcation code

KZN 436

Grading of local authority

3

Municipal Manager

Mr NC Vezi

Chief Financial Officer

Mr MP Mtungwa

Registered Office

Municipal Offices, Main Street, Creighton

Physical addressMain Street
Creighton
3263**Postal address**P O Box 62
Creighton
3263**Bankers**

First National Bank, Investec, Nedbank and Standard Bank

Auditors

Auditor General of South Africa

Dr Nkosazana Dlamini Zuma Local Municipality

Annual financial statements for the year ended 30 June 2023

Accounting Officer's Responsibilities and Approval

The Accounting Officer is required by the Municipal Finance Management Act (Act 56 of 2003), to maintain adequate accounting records and is responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is the responsibility of the Accounting Officer to ensure that the annual financial statements fairly present the state of affairs of the municipality as at the end of the financial year and the results of its operations and cash flows for the period then ended. The external auditors are engaged to express an independent opinion on the annual financial statements and are given unrestricted access to all financial records and related data.

The annual financial statements have been prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board.

The financial statements are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

I, as the accounting officer, acknowledge that I am ultimately responsible for the system of internal financial control established by the municipality and place considerable importance on maintaining a strong control environment. To enable me to meet these responsibilities, I have set standards for internal control aimed at reducing the risk of error or deficit in a cost-effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the municipality and all employees are required to maintain the highest ethical standards in ensuring the municipality's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the municipality is on identifying, assessing, managing and monitoring all known forms of risk across the municipality. While operating risk cannot be fully eliminated, the municipality endeavors to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behavior are applied and managed within predetermined procedures and constraints.

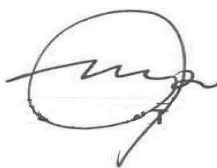
I am of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the interim financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or deficit.

I certify that salaries, allowances and benefits of councillors, as disclosed in note number 25 of the annual financial statements are within the upper limits of the framework envisaged in section 219 of the Constitution, read in conjunction with the Remuneration of Public Office Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.

I have reviewed the municipality's cash flow forecast for the year to 30 June 2024 and, in the light of this review and the current financial position, I am satisfied that the municipality has access to adequate resources to continue in operational existence for the foreseeable future.

The municipality has implemented National Treasury's Municipal Standard Chart of Accounts. The new chart is designed to enhance comparability between municipalities and therefore results in information disclosed being more understandable, relevant, reliable and comparable. Due to the implementation of the revised chart, certain comparative figures may need restatement to allow a comparison between the current period figures and the prior year's figures that were presented based on the old municipal chart of accounts.

The annual financial statements have been prepared on the going concern basis, were approved on 31 August 2023 and were signed on its behalf by:



Mr NC Vezi (Accounting Officer), Bachelor of Education, Executive Municipal Leadership Programme, Specialist Local Government Law and Municipal Administration, Postgraduate Diploma in Governance and Political Transformation, Masters in Public Administration, Masters in Governance and Political Transformation

Dr Nkosazana Dlamini Zuma Local Municipality
Annual financial statements for the year ended 30 June 2023

Statement of Financial Position as at 30 June 2023

	Note	2023 R	Restated 2022 R
ASSETS			
Current Assets			
Value added tax receivable	2	1 375 080	1 968 677
Receivables from non-exchange transactions	3.1	50 959 470	35 626 453
Receivables from exchange transactions	3.2	3 660 268	3 541 337
Cash and cash equivalents	4	159 255 744	180 234 958
		215 250 562	221 371 425
Non-Current Assets			
Investment property	5	19 732 000	19 259 000
Property, plant and equipment	6	513 888 428	479 615 686
Intangible assets	7	417 920	462 417
		534 038 348	499 337 103
Total Assets		749 288 910	720 708 527
LIABILITIES			
Current Liabilities			
Finance lease obligation	8	232 835	-
Payables from exchange transactions	9	44 157 684	59 534 018
Unspent conditional grants	10	6 354 962	11 024 057
Long service awards obligation	11.2	630 000	339 000
Post retirement health care benefits	11.3	107 000	68 000
		51 482 481	70 965 075
Non Current Liabilities			
Finance lease obligation	8	384 651	-
Provision for landfill site rehabilitation	11.1	9 877 947	9 551 633
Long service awards obligation	11.2	3 328 000	3 373 000
Post retirement health care benefits	11.3	6 918 000	6 787 000
		20 508 597	19 711 633
Total Liabilities		71 991 078	90 676 708
Net Assets		677 297 832	630 031 819
TOTAL NET ASSETS			
Housing operating account	12	6 830 756	6 015 291
Accumulated surplus		670 467 075	624 016 528
Total Net Assets		677 297 832	630 031 819

Dr Nkosazana Dlamini Zuma Local Municipality

Annual financial statements for the year ended 30 June 2023

Statement of Financial Performance for the period ended 30 June 2023

	Note	2023 R	Restated 2022 R
Revenue	13		
Revenue from exchange transactions			
Service charges	14	4 197 040	4 006 487
Licences and permits	15	416 854	445 291
Agency services	16	634 719	551 666
Rental of facilities and equipment	17	1 305 819	1 122 388
Other income	18	745 161	548 174
Contract revenue	45	7 349 565	8 434 783
Interest received	19	14 179 386	7 600 721
Gain on disposal of assets		1 654 175	-
Total revenue from exchange transactions		30 482 719	22 709 509
Revenue from non exchange transactions			
Property rates	20	41 073 513	34 007 891
Penalties on property rates	20	6 469 455	5 860 320
Government grants and subsidies	21	197 542 096	190 737 983
Assets donated	22	31 442	931 474
Traffic fines	23	548 750	586 350
Pound Fees		429 666	446 058
Incidental Cash Surpluses		47 140	41 505
Total revenue from non exchange transactions		246 142 062	232 611 580
Total revenue		276 624 781	255 321 089
Expenditure			
Employee related costs	24	79 918 912	77 923 994
Remuneration of councillors	25	11 578 369	11 445 176
Depreciation, impairment and amortisation	26	45 220 178	48 220 449
Finance costs	27	2 279 910	1 618 483
Debt impairment	28	1 256 790	5 509 478
Operational Costs	29	89 886 610	84 793 223
Total expenditure		230 140 769	229 510 803
Total revenue		276 624 781	255 321 089
Total expenditure		230 140 769	229 510 803
Operating surplus		46 484 013	25 810 286
Fair value adjustments	5	782 000	1 170 000
		782 000	1 170 000
Surplus for the year		47 266 013	26 980 287

Statement of Changes in Net Assets for the period ended 30 June 2023

	Note	Housing Operating Account R	Accumulated Surplus R	Net Assets R
Audited Balance at 1 July 2021		5 493 174	604 238 348	609 731 522
Prior year error	44	-	(6 679 990)	(6 679 990)
Restated Balance at 1 July 2021		5 493 174	597 558 359	603 051 533
Changes in net assets				
Surplus for the period		-	26 980 287	26 980 287
Transfer Housing Operating Account interest on call	12	522 118	(522 118)	-
Total changes		522 118	26 458 169	26 980 287
Restated Balance at 30 June 2022		6 015 292	624 016 528	630 031 819
Changes in net assets				
Surplus for the period			47 266 013	47 266 013
Transfer Housing Operating Account interest on call	12	815 465	(815 465)	-
Total changes		815 465	46 450 548	47 266 013
Balance at 30 June 2023		6 830 756	670 467 075	677 297 832

Dr Nkosazana Dlamini Zuma Local Municipality
Annual financial statements for the year ended 30 June 2023

Cash Flow Statement for the period ended 30 June 2023

	Note	2023 R	2022 R
Cash flows from operating activities			
Receipts		241 328 776	246 847 080
Cash receipts from taxes, levies and fines		33 861 257	35 270 543
Cash receipts from charges for goods and services provided		4 504 921	5 217 381
Cash receipts from royalties, fees, commissions and other revenue		2 623 352	2 560 858
Cash receipts from grants or transfers and other appropriations		192 873 001	195 349 000
Cash receipts and cash payments of an insurance entity for premiums		116 679	14 515
cash receipts from contracts held for dealing or trading purposes		7 349 565	8 434 783
Payments		(196 452 222)	(157 498 396)
Cash payments to and on behalf of employees and Councillors		(103 628 529)	(68 998 568)
Cash payments to suppliers for goods and services;		(92 823 693)	(88 499 828)
Net cash flows from operating activities before interest	30	44 876 554	89 348 684
Interest received		14 568 230	7 193 062
Interest paid		(78 051)	(11 455)
Net cash flows from operating activities after interest		59 366 733	96 530 291
Cash flows from investing activities			
Cash payments to acquire property, plant assets		(83 693 615)	(74 997 075)
Cash payments to acquire intangibles		(444 053)	(303 237)
Cash receipts from sales of property, plant and equipment assets		2 732 113	-
Cash receipts from sales of Investment property assets		1 182 487	-
Net cash flows from investing activities		(80 223 068)	(75 300 312)
Cash flows from financing activities			
Cash payments for the reduction of finance lease		(122 879)	(170 712)
Net cash flows from financing activities		(122 879)	(170 712)
Net increase/(decrease) in cash and cash equivalents		(20 979 214)	21 059 267
Net cash and cash equivalents at the beginning of the period		180 234 959	159 175 691
Net cash and cash equivalents at the end of the period	4	159 255 744	180 234 959

Dr Nkosazana Dlamini Zuma Local Municipality
Annual financial statements for the year ended 30 June 2023

Segment reporting statement for the period ended 30 June 2023

	Governance and administration R	Community and public safety R	Economic and environmental services R	Trading Services R	Unallocated R	Total
Segment Revenue						
Service charges	-	-	-	4 197 040	-	4 197 040
Licences and permits	-	416 854	-	-	-	416 854
Agency services	-	634 719	-	-	-	634 719
Rental of facilities and equipment	-	1 305 819	-	-	-	1 305 819
Contract revenue	-	-	7 349 565	-	-	7 349 565
Other income	432 372	3 743	168 253	140 792	-	745 161
Interest revenue	14 179 386	-	-	-	-	14 179 386
Gain on disposal of assets	1 654 175	-	-	-	-	1 654 175
External revenue from exchange transactions	16 265 933	2 361 136	7 517 818	4 337 832	-	30 482 719
Property rates	41 073 513	-	-	-	-	41 073 513
Penalties on property rates	6 469 455	-	-	-	-	6 469 455
Government grants and subsidies	154 416 000	38 234 001	4 892 095	-	-	197 542 096
Assets donated	-	31 442	-	-	-	31 442
Traffic fines	-	548 750	-	-	-	548 750
Pound Fees	-	429 666	-	-	-	429 666
Incidental Cash Surpluses	47 140	-	-	-	-	47 140
External revenue from non-exchange transactions	202 006 108	39 243 859	4 892 095	-	-	246 142 062
Segment Expenses						
Employee related costs	- 29 846 661.66	-23 288 123.09	- 19 674 784.84	- 7 109 342.41	-	- 79 918 912
Remuneration of councillors	- 11 578 369	-	-	-	-	- 11 578 369
Depreciation, impairment and amortisation	- 4 360 294	- 12 771 720	- 25 342 401	- 2 745 762	-	- 45 220 178
Finance costs	- 2 279 910	-	-	-	-	- 2 279 910
Debt impairment	- 1 256 790	-	-	-	-	- 1 256 790
Operational Costs	- 35 951 338	- 4 596 827	- 43 915 647	- 5 422 796	-	- 89 886 609
Total segment expenses	- 85 273 363	- 40 656 671	- 88 932 833	- 15 277 901	-	- 230 140 768
Fair value adjustments	782 000	-	-	-	-	782 000
Surplus/deficit for the year	133 780 679	948 323	- 76 522 920	- 10 940 069	-	47 266 013
	Governance and administration	Community and public safety	Economic and environmental services	Trading Services	Unallocated	Total
Other Information						
Segment assets	125 282 248	266 168 623	189 442 318	9 139 977	159 255 744	749 288 911
Segment liabilities	- 27 358 439	- 6 480 299	- 21 770 234	- 16 382 103	-	- 71 991 079
Additions/(adjustment) to non-current assets	7 121 095	40 874 726	33 818 801	486 795	-	81 327 828
Non-cash revenue (included above)	-	31 442	-	-	-	31 442
Non-cash expenses (included above)	- 4 360 294	- 12 771 720	- 25 342 401	- 2 745 762	-	- 45 220 178

Dr Nkosazana Dlamini Zuma Local Municipality
Annual financial statements for the year ended 30 June 2023

Segment reporting statement for the period ended 30 June 2022

	Governance and administration	Community and public safety	Economic and environmental services	Trading Services	Unallocated	Total
	R	R	R	R	R	
Segment Revenue						
Service charges	-	-	-	4 006 487	-	4 006 487
Licences and permits	-	445 291	-	-	-	445 291
Agency services	-	551 666	-	-	-	551 666
Rental of facilities and equipment	-	27 662	-	1 094 725	-	1 122 388
Contract revenue	-	-	8 434 783	-	-	8 434 783
Other income	354 391	16 888	107 723	69 172	-	548 174
Interest revenue	7 600 721	-	-	-	-	7 600 721
External revenue from exchange transactions	7 955 112	1 041 508	8 542 506	5 170 384	-	22 709 509
Property rates	34 007 891	-	-	-	-	34 007 891
Penalties on property rates	5 860 320	-	-	-	-	5 860 320
Government grants and subsidies	141 559 983	3 972 000	45 206 000	-	-	190 737 983
Assets donated	-	931 474	-	-	-	931 474
Traffic fines	-	586 350	-	-	-	586 350
Pound Fees	-	446 058	-	-	-	446 058
Incidental Cash Surpluses	41 505	-	-	-	-	41 505
External revenue from non-exchange transactions	181 469 698	5 935 882	45 206 000	-	-	232 611 580
Segment Expenses						
Employee related costs	- 33 157 064	- 23 122 422	- 15 465 860	- 6 178 648	- -	- 77 923 994
Remuneration of councillors	- 11 445 176	-	-	-	-	- 11 445 176
Depreciation, impairment and amortisation	- 3 465 166	- 15 111 424	- 28 596 861	- 1 046 999	- -	- 48 220 449
Finance costs	- 1 618 483	-	-	-	- -	- 1 618 483
Debt impairment	- 5 509 478	-	-	-	- -	- 5 509 478
Operational Costs	- 40 139 547	- 8 329 185	- 33 511 611	- 2 812 880	- -	- 84 793 223
Total segment expenses	- 95 334 913	- 46 563 031	- 77 574 332	- 10 038 528	- -	- 229 510 804
Fair value adjustments	1 170 000	-	-	-	-	1 170 000
Surplus/deficit for the year	95 259 896	- 39 585 641	- 23 825 826	- 4 868 143	-	26 980 286
	Governance and administration	Community and public safety	Economic and environmental services	Trading Services	Unallocated	Total
Other Information						
Segment assets	104 589 916	236 483 591	192 759 290	6 640 773	180 234 958	720 708 527
Segment liabilities	- 61 816 431	- 7 625 262	- 2 834 325	- 18 400 691	- -	- 90 676 709
Additions/(adjustment) to non-current assets	5 729 419	37 411 922	27 862 270	1 780 594	-	72 784 204
Non-cash revenue (included above)	-	931 474	-	-	-	931 474
Non-cash expenses (included above)	- 3 465 166	- 15 111 424	- 28 596 861	- 1 046 999	- -	- 48 220 449

Dr Nkosazana Dlamini Zuma Local Municipality Annual financial statements for the year ended 30 June 2023							
Statement of Comparison of Budget and Actual amounts							
	Original Budget	Budget Adjustments	Final Budget	Actual	Difference between final budget and actual	Variations comments Ref No.	% Variance Between Final Budget & Actuals
	R	R	R	R	R		
Statement of Financial Performance							
Revenue							
Revenue from exchange transactions							
Service charges	3 547 228	647 765	4 194 993	4 197 040	2 047		0%
Rental of facilities and equipment	934 957	498 299	1 433 256	1 305 819	(127 437)	1	-9%
Licences and permits	503 411	(100 000)	403 411	416 854	13 443		3%
Agency services	353 343	300 000	653 343	634 719	(18 624)		-3%
Contract revenue	-	-	-	7 349 565	7 349 565	21	100%
Other income	590 417	53 933	644 350	745 161	100 811	2	16%
Interest received	5 594 256	5 318 408	10 912 664	14 179 386	3 266 722	3	30%
Gains on disposal of assets	2 488 000	-	2 488 000	1 654 175	(833 825)	4	-34%
Total revenue from exchange transactions	14 011 612	6 718 405	20 730 017	30 482 719	9 752 702		
Revenue from non-exchange transactions							
Property rates	37 833 015	3 399 919	41 232 934	41 073 513	(159 421)		0%
Property rates - penalties	5 849 502	-	5 849 502	6 469 455	619 953	5	11%
Incidental cash surpluses, fines, penalties and forfeits (traffic fines & pound fees)	632 234	200 000	832 234	1 025 556	193 322	6	23%
Government grants and subsidies	205 819 000	(7 746 000)	198 073 000	197 542 096	(530 904)		-
Assets donated	-	-	-	31 442	31 442	7	100%
Total revenue from non-exchange transactions	250 133 751	(4 146 081)	245 987 670	246 142 062	154 392		
TOTAL REVENUE	264 145 363	2 572 324	266 717 687	276 624 781	9 907 094		
Expenditure							
Employee related costs	86 552 957	-	86 552 957	79 918 912	6 634 045	8	8%
Remuneration of councillors	11 556 648	287 644	11 844 292	11 578 369	265 923		2%
Depreciation, impairment and amortisation	56 110 651	-	56 110 651	45 220 178	10 890 473	9	19%
Finance costs	132 637	1 485 576	1 618 213	2 279 910	(661 697)	10	-41%
Debt impairment	20 058 584	(12 618 843)	7 439 741	1 256 790	6 182 951	11	83%
Operational costs - contracted services and other expenditure	62 797 094	35 122 944	97 920 038	89 886 610	8 033 428	12	8%
	237 208 571	24 277 321	261 485 892	230 140 769	31 345 123		
Operating Surplus	26 936 792	(21 704 997)	5 231 795	46 484 013	41 252 218		
Fair value adjustments	-	-	-	782 000	782 000	22	100%
	-	-	-	782 000	782 000		
Surplus for the year	26 936 792	-21 704 997	5 231 795	47 266 013	42 034 218		
Cash flow statement							
Net cash flows from operating activities	92 298 512	(37 363 185)	54 935 327	59 366 733	(4 431 406)	5-12	-8%
Net cash flows from investing activities	(93 646 098)	1 716 449	(91 929 649)	(80 223 068)	(11 706 581)	13	13%
Net cash flows from financing activities	-	-	-	(122 879)	122 879	14	-100%
Net increase in cash and cash equivalents	(1 347 586)	(35 646 736)	(36 994 322)	(20 979 214)	(16 015 108)		
Net cash and cash equivalents at the beginning of the period	150 634 305	-	150 634 305	180 234 958	(29 600 653)	15	-20%
Net cash and cash equivalents at the end of the period	149 286 719	(35 646 736)	113 639 983	159 255 744	(45 615 761)		
Capital expenditure & funds sources							
Capital expenditure							
Transfers recognised - capital	43 758 000	(8 000 000)	35 758 000	35 758 000	-	16	0%
Public contributions & donations	-	-	-	31 442	(31 442)		-100%
Internally generated funds	51 132 098	6 283 551	57 415 649	46 097 202	11 318 447	17	20%
Total sources of capital funds	94 890 098	(1 716 449)	93 173 649	81 886 643	11 287 006		12%
Financial position							
Total current assets	182 215 000	(17 246 863)	164 968 137	215 250 562	(50 282 425)	18	-30%
Total non current assets	557 181 455	(1 716 449)	555 465 006	534 038 348	21 426 658		4%
Total current liabilities	86 031 989	2 741 685	88 773 674	51 482 481	37 291 193	19	42%
Total non current liabilities	17 111 272	-	17 111 272	20 508 597	(3 397 325)	20	-20%
Community wealth/equity or Total net assets	636 253 194	(21 704 997)	614 548 197	677 297 832	(62 749 635)		

Dr Nkosazana Dlamini Zuma Local Municipality Annual financial statements for the year ended 30 June 2023 Statement of Comparison of Budget and Actual amounts							
	Original Budget	Budget Adjustments	Final Budget	Actual	Difference between final budget and actual	Variations comments Ref No.	% Variance Between Final Budget & Actuals
The budget adjustment amounts presented in this statement relating to the original budget and final budget have been analysed and explained the in the adjustment budget document available and published in the municipal website and various municipal offices.							
Actual amount on comparable basis presented in the Budget and Actual Comparative Statement							
Significant variances of actual outcomes against budget (with variance greater than 5% of budget) for the year are explained below:							
Statement of Financial Performance							
1						Rental of facilities and equipment - overestimation of revenue from ad-hoc rentals, this is due to overly optimistic changes in the local economic and social activities after impacts of lockdowns.	
2						Other Income – the main driver is the sale of tender documents because tender briefing sessions were resumed as a result of Covid 19 pandemic has subsided and service providers were encouraged to purchase them from the municipality.	
3						Interest received - The Municipality received more interest than anticipated because of an increase in interest rates and better cash-flow management of our savings/rear-loaded municipal programmes. Unused cash generated more interest especially in the last quarter of the financial year.	
4						Gains on disposal of assets – the underperformance is due to the non-finalisation of the municipal land that was included in the auction that was held in the fourth quarter of the financial year.	
5						Property rates - penalties - More penalties were levied than anticipated as a result of the growing gross debtors book, slow recovery of the local economy and loss of income by other residents from the devastating effect of nationwide lockdown which has contributed to an increase in debtors book as other residents could not pay outstanding amounts on time.	
6						Incidental cash surpluses, fines, penalties and forfeits - The law enforcement unit issued more fines than what was initially anticipated due to increase in the number of offenders, astray animals and vehicles impounded due to infringement of laws.	
7						Assets donated - The Department of Arts and Culture did not inform the municipality on time about the assets which the department would be donating to the municipality for libraries, as a result were not included in the budget.	
8						Employee related costs - Savings as a result of measures implemented by management to reduce employee related costs and diligent processes and assessment to be done before the filling of vacant positions and non-payment of performance bonuses.	
9						Depreciation and amortisation – projected anticipated completion and commissioning dates were not met leading to a delay in the depreciation start date.	
10						Finance Costs - Under-budgeting for interest on non-cash items i.e. interest on long service awards, post-employment medical aid benefits and landfill sites provisions.	
11						Debt Impairments - Collection rates remained stronger than anticipated, amongst the recovering local economy.	
12						Operational Costs - Delays on appointment of service providers as most of the tenders have to be re-advertised, cost containment regulations yielded positive results, savings and reduction on a number of operational costs items i.e. catering, consultants and professionals and travelling. Prudence exercised on community programmes contributed to the savings as many programmes i.e. OSS, Public participation, Sport and development, Arts and Culture, Community gender forums and all other community outreach related expenses.	
21						Contract revenue - This item was budget for using the GRAP 109 principles but incurred through GRAP 11 principles	
22						Fair Value adjustments - There has been no increase/decrease in the value of investment properties in the past two years, based on history an increase/decrease was not catered for in the original budget.	
Cash flow statement							
13						Net cash flows from investing activities - Variance as result of the following, delays on appointment of service providers because most of the tenders have to be re-advertised due to potential services provides noncompliance with SCM regulations or no/poor performance.	
14						Net cash flows from financing activities - repayment of the remaining current liability portion of liabilities was not budgeted for as lease agreements were only finalised late into the financial year.	
15						Net cash and cash equivalents at the beginning of the period - Opening balance not adjusted during the budget adjustment process.	
Capital expenditure & funds sources							
16						Public contributions & donations - The Department of Arts and Culture did not inform the municipality on time about the assets which the department would be donating to the municipality for libraries, as a result were not included in the budget.	
17						Internally generated funds - Variance as a result of reasons stated on Variance comment number 13 and uncertainties caused by court case which was challenging PPPFA and instructions issued by Treasury to stop procurement processes in certain periods during the year while waiting for court judgment.	
Statement of Financial position							
18						Total current assets - Variance due to savings and underspending on operating and capital budget and furthered by over recoveries of budgeted revenues.	
19						Total current liabilities - Variance as a result of good measures introduced to reduce creditors which also helps our suppliers with their cashflows, which aligns with the municipality's commitment to assisting Small, Medium and Micro Enterprises (SMMEs) avoid serious adverse impact on the financial health due to delayed payment.	
20						Total non-current liabilities - Variance as result of an increase on provision of landfill sites due to the delays in processes to get approval for another landfill site which delays the processes to start rehabilitation for one of the landfill sites.	

Dr Nkosazana Dlamini Zuma Local Municipality

Annual financial statements for the year ended 30 June 2023

Accounting Policies

1. Presentation of annual financial statements

These financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise.

Assets, liabilities, revenues and expenses are not offset, except where offsetting is either required or permitted by a Standard of GRAP.

A summary of the significant accounting policies, which have been consistently applied in the preparation of these financial statements, is disclosed below.

1.1 Presentation currency

These financial statements are presented in South African Rand, which is the functional currency of the municipality.

1.2 Going concern assumption

These financial statements have been prepared based on the expectation that the municipality will continue to operate as a going concern for at least the next 12 months.

1.3 Significant judgments and sources of estimation uncertainty

In preparing the financial statements, management made estimates and assumptions that affect the amounts represented in the financial statements and related disclosures. Using available information and applying professional judgement is inherent in the formation of estimates. Actual results in the future could differ from these estimates which may be material to the financial statements.

Receivables

The municipality assesses its receivables for impairment at the end of each reporting period. In determining whether an impairment loss should be recorded in surplus or deficit, management makes judgement as to whether there is observable data indicating a measurable decrease in the estimated future cash flows from a financial asset.

The provision for impairment of receivables exists due to the possibility that these debts will not be recovered. In assessing receivables for potential impairment debtors are assessed at individual level and on aggregate. Debtors with similar credit risk characteristics are collectively assessed for impairment.

Provisions

Management determines an estimate based on the information available.

Useful lives of property, plant and equipment and intangible assets

The municipality's management determines the estimated useful lives and related depreciation charges for property, plant and equipment and intangible assets in accordance with Local Government Capital Asset Management Guideline of 2008. This estimate is based on the condition and use of the individual assets, in order to determine the remaining period over which the asset can and will be used.

Effective interest rate

The municipality uses the ruling overdraft rate to discount future cash flows in the event of it being material.

1.4 Investment property

Investment property is property held to earn rentals or for capital appreciation or both, rather than for:

- use in the production or supply of goods or services, or for
- administrative purposes; or for
- sale in the ordinary course of operations.

Owner-occupied property is property held for use in the provision of services or for administrative purposes.

Investment property is recognised as an asset when, it is probable that the future economic benefits or service potential that are associated with the investment property will flow to the municipality, and the cost or fair value of the investment property can be measured reliably.

Investment property is initially recognised at cost (transaction costs are included in the initial measurement).

Where investment property is acquired through a non-exchange transaction, its cost is its fair value as at the date of acquisition.

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Annual financial statements for the year ended 30 June 2023

Accounting Policies

Costs include costs incurred initially and costs incurred subsequently to add to, or to replace a part of, or service a property. If a replacement part is recognised in the carrying amount of the investment property, the carrying amount of the replaced part is derecognised.

Fair value

Subsequent to initial measurement investment property is measured at fair value. The fair value of investment property reflects market conditions at the reporting date. A gain or loss arising from a change in fair value is included in net surplus or deficit for the period in which it arises.

1.5 Property, plant and equipment

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the supply of services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

The cost of an item of property, plant and equipment is recognised as an asset when it is probable that future economic benefits or service potential associated with the item will flow to the municipality; and the cost of the item can be measured reliably. Property, plant and equipment is initially measured at cost.

The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. Trade discounts and rebates are deducted in arriving at the cost. Where an asset is acquired through a non-exchange transaction, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

Recognition of costs in the carrying amount of an item of property, plant and equipment ceases when the item is in the location and condition necessary for it to be capable of operating in the manner intended by management.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Property, plant and equipment is depreciated on the straight line basis over expected useful lives to estimated residual value. Land is stated at cost and is not depreciated as it is deemed to have an indefinite useful life. The useful lives of items of property, plant and equipment have been assessed as follows:

Asset Class	Average useful life
Infrastructure:	
Streetlights	1 - 80 Years
Roads	1 - 50 Years
Pedestrian Footways	1 - 50 Years
Community Assets:	
Office buildings	1 - 30 Years
Cemeteries	1 - 30 Years
Community centres and halls	1 - 30 Years
Libraries	1 - 30 Years
Sports and related stadiums	1 - 30 Years
Golf courses	1 - 20 Years
Flood lighting	1 - 15 Years
Park homes	1 - 15 Years
Car wash	1 - 10 Years
Houses / hostels	1 - 30 Years
Taxi rank	1 - 15 Years
Other Assets:	
Office equipment	1 - 17 Years
Office machines	1 - 7 Years
Air conditioners	1 - 10 Years

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Annual financial statements for the year ended 30 June 2023

Accounting Policies

Furniture and fittings	1 - 15 Years
Fire extinguishers	1 - 10 Years
Other firefighting equipment	1 - 15 Years
Computer equipment	1 - 13 Years
Security measures	1 - 20 Years
Train	1 - 30 Years
Engine	1 - 10 Years
Generator	1 - 10 Years
Boiler	1 - 10 Years
Loud hailer / Public Address System	1 - 10 Years
Fencing	1 - 20 Years
Motor vehicles:	
Truck and light delivery vehicles	1 - 7 Years
Mini-bus and delivery vehicles	1 - 7 Years
Tractors	1 - 7 Years
Fencing	1 - 5 Years
Plant and equipment	
Graders	1 - 20 Years
Lawn mowers	1 - 20 Years
Compressors	1 - 20 Years
Firearms	1 - 20 Years
Radio equipment	1 - 10 Years

The residual value and the useful life and depreciation method of each asset are reviewed at the end of each reporting date. If the expectations differ from previous estimates, the change is accounted for as a change in accounting estimate. Reviewing the useful life of an asset on an annual basis does not require the entity to amend the previous estimate unless expectations differ from the previous estimate.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item is depreciated separately. The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset. The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

Assets under construction - Work in progress

Assets under construction are stated at historical cost. Depreciation only commences when the asset is available for use.

Leased assets

Assets capitalised under finance leases are depreciated over their expected useful lives on the same basis as Property, Plant and Equipment controlled by the municipality or, where shorter, the term of the relevant lease if there is no reasonable certainty that the municipality will obtain ownership by the end of the lease term.

1.6 Accounting by principals or agents

A principal-agent arrangement results from a binding arrangement in which one entity, the municipality, undertakes transactions with third parties on behalf, and for the benefit of, another entity, the principal. The municipality recognises increases in assets and related increases in liabilities on receipt of the related funding. The liability is reduced when the amounts are spent in accordance with fund conditions.

1.7 Intangible assets

An intangible asset is recognised when it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality; and the cost or fair value of the asset can be measured reliably. The municipality assesses the probability of expected future economic benefits or service potential using reasonable and supportable assumptions that represent management's best estimate of the set of economic conditions that will exist over the useful life of the asset.

Where an intangible asset is acquired through a non-exchange transaction, its initial cost at the date of acquisition is measured at its fair value as at that date.

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Accounting Policies

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Amortisation is provided to write down intangible assets, on a straight line basis, to residual values as follows:

Item	Useful life
Computer software	1 - 12 Years

Intangible assets are derecognised on disposal or when no future economic benefits or service potential are expected from use or disposal. The gain or loss is the difference between the net disposal proceeds, if any, and the carrying amount and is recognised in surplus or deficit when the asset is derecognised.

1.8 Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity.

The amortised cost of a financial asset or financial liability is the amount at which the financial asset or financial liability is measured at initial recognition minus principal repayments, plus or minus the cumulative amortisation using the effective interest method of any difference between that initial amount and the maturity amount, and minus any reduction (directly or through the use of an allowance account) for impairment.

Credit risk is the risk that one party to a financial instrument will cause a financial loss for the other party by failing to discharge an obligation.

Derecognition is the removal of a previously recognised financial asset or financial liability from an entity's statement of financial position.

The effective interest method is a method of calculating the amortised cost of a financial asset or a financial liability (or group of financial assets or financial liabilities) and of allocating the interest income or interest expense over the relevant period. The effective interest rate is the rate that exactly discounts estimated future cash payments or receipts through the expected life of the financial instrument or, when appropriate, a shorter period to the net carrying amount of the financial asset or financial liability. When calculating the effective interest rate, an entity shall estimate cash flows considering all contractual terms of the financial instrument (for example, prepayment, call and similar options) but shall not consider future credit losses. The calculation includes all fees and points paid or received between parties to the contract that are an integral part of the effective interest rate (see the Standard of GRAP on Revenue from Exchange Transactions), transaction costs, and all other premiums or discounts. There is a presumption that the cash flows and the expected life of a group of similar financial instruments can be estimated reliably. However, in those rare cases when it is not possible to reliably estimate the cash flows or the expected life of a financial instrument (or group of financial instruments), the entity shall use the contractual cash flows over the full contractual term of the financial instrument (or group of financial instruments).

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable willing parties in an arm's length transaction.

A financial asset is cash, or a contractual right to receive cash or another financial asset from another entity or exchange financial assets or financial liabilities with another entity under conditions that are potentially favorable to the entity.

A financial liability is any liability that is a contractual obligation to deliver cash or another financial asset to another entity; or exchange financial assets or financial liabilities under conditions that are potentially unfavorable to the entity.

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates.

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Liquidity risk is the risk encountered by an entity in the event of difficulty in meeting obligations associated with financial liabilities that are settled by delivering cash or another financial asset.

Loans payable are financial liabilities, other than short-term payables on normal credit terms.

A financial asset is past due when a counterparty has failed to make a payment when contractually due.

Financial instruments at amortised cost are non-derivative financial assets or non-derivative financial liabilities that have fixed or determinable payments, excluding those instruments that the entity designates at fair value at initial recognition; or are held for trading.

Classification

The municipality has the following types of financial assets (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Type of Financial Asset

Receivables from non-exchange transactions

Receivables from exchange transactions

Cash and cash equivalents

Classification in terms of GRAP 104

Financial asset measured at amortised cost

Financial asset measured at amortised cost

Financial asset measured at amortised cost

The entity has the following types of financial liabilities (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Type of Financial Liability

Payables from exchange transactions

Finance lease obligation

External loan

Classification in terms of GRAP 104

Financial liability measured at amortised cost

Financial liability measured at amortised cost

Financial liability measured at amortised cost

Initial recognition

The municipality recognises a financial asset or a financial liability in its statement of financial position when it becomes a party to the contractual provisions of the instrument.

The municipality recognises financial assets using trade date accounting.

Initial measurement of financial assets and financial liabilities

The municipality initially measures a financial asset and financial liability at its fair value plus transaction costs that are directly attributable to the acquisition or issue of the financial asset or financial liability.

Subsequent measurement of financial assets and financial liabilities

The municipality measures all financial assets and financial liabilities after initial recognition at amortised cost.

All financial assets measured at amortised cost, or at cost, are subject to an impairment review.

Derecognition

Financial assets

The municipality derecognizes financial assets using trade date accounting. The entity derecognizes a financial asset only when:

The contractual rights to the cash flows from the financial asset expire, are settled or waived;

Financial liabilities

The municipality removes a financial liability (or a part of a financial liability) from its statement of financial position when it is extinguished i.e. when the obligation specified in the contract is discharged, cancelled, expires or waived.

Presentation

Interest relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit. Losses and gains relating to a financial instrument or a component that is a financial liability is recognised as revenue or expense in surplus or deficit.

A financial asset and a financial liability are only offset and the net amount presented in the statement of financial position when the municipality currently has a legally enforceable right to set off the recognised amounts and intends either to settle on a net basis, or to realize the asset and settle the liability simultaneously.

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1.9 Impairment of non-cash-generating assets

Cash-generating assets are those assets held by the municipality with the primary objective of generating a commercial return. When an asset is deployed in a manner consistent with that adopted by a profit-orientated entity, it generates a commercial return. Non-cash-generating assets are assets other than cash-generating assets.

Impairment is a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation (amortisation).

Carrying amount is the amount at which an asset is recognised in the statement of financial position after deducting any accumulated depreciation and accumulated impairment losses thereon.

Costs of disposal are incremental costs directly attributable to the disposal of an asset, excluding finance costs and income tax expense.

Depreciation (amortisation) is the systematic allocation of the depreciable amount of an asset over its useful life.

Fair value less costs to sell is the amount obtainable from the sale of an asset in an arm's length transaction between knowledgeable, willing parties, less the costs of disposal.

Recoverable service amount is the higher of a non-cash-generating asset's fair value less costs to sell and its value in use. Useful life is either the period of time over which an asset is expected to be used by the municipality; or the number of production or similar units expected to be obtained from the asset by the municipality.

1.10 Employee benefits

Employee benefits are all forms of consideration given by the entity in exchange for service rendered by employees. Termination benefits are employee benefits payable as a result of either an entity's decision to terminate an employee's employment before the normal retirement date; or an employee's decision to accept voluntary redundancy in exchange for those benefits.

Other long-term employee benefits are employee benefits (other than post-employment benefits and termination benefits) that are not due to be settled within twelve months after the end of the period in which the employees render the related service.

Vested employee benefits are employee benefits that are not conditional on future employment.

A constructive obligation is an obligation that derives from the entity's actions whereby an established pattern of past practice, published policies or a sufficiently specific current statement, the entity has indicated to other parties that it will accept certain responsibilities and as a result, the entity has created a valid expectation on the part of those other parties that it will discharge those responsibilities.

Short-term employee benefits

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled within twelve months after the end of the period in which the employees render the related service.

Short-term employee benefits include items such as:

Salaries, wages and social security contributions;

Short-term compensated absences (such as paid annual leave and paid sick leave) where the compensation for the absences is due to be settled within twelve months after the end of the reporting period in which the employees render the related employee service;

Bonus, incentive and performance related payments payable within twelve months after the end of the reporting period in which the employees render the related service; and

Non-monetary benefits (for example, medical care, and free or subsidised goods or services such as housing, cars and cell phones) for current employees.

When an employee has rendered service to the entity during a reporting period, the entity recognises the undiscounted amount of short-term employee benefits expected to be paid in exchange for that service:

As a liability (accrued expense), after deducting any amount already paid. If the amount already paid exceeds the undiscounted amount of the benefits, the entity recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and

As an expense, unless another Standard requires or permits the inclusion of the benefits in the cost of an asset.

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The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs. The entity measures the expected cost of accumulating compensated absences as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the reporting date.

The entity recognises the expected cost of bonus, incentive and performance related payments when the entity has a present legal or constructive obligation to make such payments as a result of past events and a reliable estimate of the obligation can be made. A present obligation exists when the entity has no realistic alternative but to make the payments.

Defined contribution plans-KZN Joint Municipal Pension fund

The municipality has a defined contribution plan with Natal Joint Municipal Pension Fund .Payments to the defined contribution plan are charged as an expense as they fall due.

Other employee benefits

The municipality provides long service awards to qualifying employees after the completion of a minimum service period.

The expected costs of these benefits are accrued over the period of employment. Independent qualified actuaries carry out valuations of these obligations.

The amount recognised as a liability for other long-term employee benefits is the net total of the following amounts:

The present value of the defined benefit obligation at the reporting date;
minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly.

The entity shall recognise the net total of the following amounts as expense or revenue, except to the extent that another standard requires or permits their inclusion in the cost of an asset:

current service cost;

interest cost;

the expected return on any plan assets and on any reimbursement right recognised as an asset;

actuarial gains and losses, which shall all be recognised immediately;

past service cost, which shall all be recognised immediately; and

The effect of any curtailments or settlements.

1.11 Provisions and contingencies

Provisions are recognised when:

the municipality has a present obligation as a result of a past event;

It is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation;

and, a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where some or all of the expenditure required to settle a provision is expected to be reimbursed by another party, the reimbursement is recognised when, and only when, it is virtually certain that reimbursement will be received if the municipality settles the obligation. The reimbursement is treated as a separate asset. The amount recognised for the reimbursement does not exceed the amount of the provision.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

A provision is used only for expenditures for which the provision was originally recognised. Provisions are not recognised for future operating deficits.

Contingent assets and contingent liabilities are not recognised, but are disclosed in the notes and are reviewed at reporting date.

The municipality has an obligation to rehabilitate its landfill site in terms of its licence stipulations .The amount of the provision is recognised at the present value of the expenditure expected to be required to settle the obligation.

1.12 Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

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An exchange transaction is one in which the municipality receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange. Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Measurement

Revenue is measured at the fair value of the consideration received or receivable..

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

the amount of revenue can be measured reliably;

it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality;

the stage of completion of the transaction at the reporting date can be measured reliably; and

the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When services are performed by an indeterminate number of acts over a specified time frame, revenue is recognised on a straight line basis over the specified time frame unless there is evidence that some other method better represents the stage of completion. When a specific act is much more significant than any other acts, the recognition of revenue is postponed until the significant act is executed.

When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable. Service revenue is recognised by reference to the stage of completion of the transaction at the reporting date. Stage of completion is determined by services performed to date as a percentage of total services to be performed.

Rentals

Revenue arising from the use by others of entity assets yielding rentals is recognised when it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality and the amount of the revenue can be measured reliably.

Other Revenue

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the appropriate tariff. This includes the issuing of licences, permits and the sale of tender documents.

1.13 Service charges

Waste removal is based on bin size and the number of collections. Waste removal services are billed on a monthly basis.

1.14 Revenue from non-exchange transactions

Revenue comprises gross inflows of economic benefits or service potential received and receivable by the municipality, which represents an increase in net assets, other than increases relating to contributions from owners.

Conditions on transferred assets are stipulations that specify that the future economic benefits or service potential embodied in the asset is required to be consumed by the recipient as specified or future economic benefits or service potential must be returned to the transferor.

Control of an asset arise when the municipality can use or otherwise benefit from the asset in pursuit of its objectives and can exclude or otherwise regulate the access of others to that benefit.

Non-exchange transactions are transactions that are not exchange transactions. In a non-exchange transaction, the municipality either receives value from another entity without directly giving approximately equal value in exchange, or gives value to another entity without directly receiving approximately equal value in exchange.

Restrictions on transferred assets are stipulations that limit or direct the purposes for which a transferred asset may be used, but do not specify that future economic benefits or service potential is required to be returned to the transferor if not deployed as specified.

Stipulations on transferred assets are terms in laws or regulation, or a binding arrangement, imposed upon the use of a transferred asset by entities external to the reporting municipality.

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Transfers are inflows of future economic benefits or service potential from non-exchange transactions, other than taxes.

Recognition

An inflow of resources from a non-exchange transaction recognised as an asset is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the municipality satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Measurement

Revenue from a non-exchange transaction is measured at the amount of the increase in net assets recognised by the municipality.

When, as a result of a non-exchange transaction, the municipality recognises an asset, it also recognises revenue equivalent to the amount of the asset measured at its fair value as at the date of acquisition, unless it is also required to recognise a liability. Where a liability is required to be recognised it will be measured as the best estimate of the amount required to settle the obligation at the reporting date, and the amount of the increase in net assets, if any, recognised as revenue. When a liability is subsequently reduced, because the taxable event occurs or a condition is satisfied, the amount of the reduction in the liability is recognised as revenue.

Transfers

Apart from services in kind, which are not recognised, the municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

Transferred assets are measured at their fair value as at the date of acquisition.

Debt forgiveness and assumption of liabilities

The municipality recognises revenue in respect of debt forgiveness when the former debt no longer meets the definition of a liability or satisfies the criteria for recognition as a liability, provided that the debt forgiveness does not satisfy the definition of a contribution from owners.

Revenue arising from debt forgiveness is measured at the carrying amount of debt forgiven.

Fines

Revenue from the issuing of traffic fines is recognised when it is probable that economic benefits associated with a transaction will flow to the municipality and can be measured reliably. Revenue from traffic fines is initially recognised at fair value and subsequently tested for impairment. The revenue from traffic fines is subject to judicial process which is beyond the municipality's control.

Gifts and donations, including goods in-kind

Gifts and donations, including goods in kind, are recognised as assets and revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

1.15 Investment income

Investment income is recognised on a time-proportion basis using the effective interest method.

1.16 Unauthorised expenditure

Unauthorised expenditure means overspending of a vote or a main division within a vote and expenditure not in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance in the period that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.17 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

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All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the period that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.18 Irregular expenditure

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.19 Housing Operating Account

The Housing Operating Account was established in terms of the Housing Act, (Act No. 107 of 1997). Loans from national and provincial government used to finance housing selling schemes undertaken by the municipality were extinguished on 1 April 1998 and transferred to a Housing Development Fund. Housing selling schemes, both complete and in progress as at 1 April 1998, were also transferred to the Housing Development Fund. In terms of the Housing Act, all proceeds from housing developments, which include rental income and sales of houses, must be paid into the Housing Development Fund. Monies standing to the credit of the Housing Development Fund can be used only to finance housing developments within the municipal area subject to the approval of the Provincial MEC responsible for housing.

1.20 Conditional grants and receipts

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met a liability is recognised.

1.21 Grants in aid

The Municipality donates money goods or services to individuals organisations and other sectors of government from time to time. When making these donations the Municipality does not receive any goods or services directly in return as would be expected in a purchase or sale transaction, Expect to be repaid in future; or Expect a financial return, as would be expected from an investment

1.22 Events after reporting date

Events after reporting dates that are classified as adjusting events are accounted for in the annual financial statements. Events after reporting date that are classified as non-adjusting events after reporting date are disclosed in the notes to the annual financial statements.

1.23 Budget information

The annual budget is prepared on a basis which is consistent with the annual financial statements .The budget and actual amounts are included in a separate financial statement ,Statement of Comparison of Budget and Actual amounts . Explanatory comments are provided in the notes to the financial statements giving reasons for variances from budget.

1.24 Related parties

Individuals as well as their close family members and /or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and /or operating decisions. Management is regarded as a related party and comprises the Councillors, the Mayor, the Executive Committee Members, the Municipal Manager, the Chief Financial Officer and all managers reporting directly to the Municipal Manager or as designated by the Municipal Manager.

1.25 Commitments

Commitments are future expenditure items of both an operating and capital nature; in respect of which the Municipality has committed funds which on execution will result in an outflow of resources embodying economic benefits. Commitments are neither recognised in the Statement of Financial Position as liabilities nor recognised in the Statement of Financial Performance as expenditure but are disclosed as future commitments in the notes to the annual financial statements.

Commitments are disclosed in respect of:

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Accounting Policies

approved and contracted commitments, where expenditure has been approved and contracts have been awarded at reporting date, where the disclosure is required by the specific standard of GRAP.

Items are classified as commitments where the municipality commits itself to future transactions that will normally result in the outflow of resources.

Contracts that are entered into before the reporting date, but goods and services have not yet been received are disclosed in the disclosure Notes to the annual financial statements.

1.26 Value added tax

The municipality accounts for Value Added Tax on a payment basis for purchases and receipts basis for revenue.

1.27 Statutory receivables

Identification

Statutory receivables are receivables that arise from legislation, supporting regulations, or similar means, and require settlement by another entity in cash or another financial asset. Carrying amount is the amount at which an asset is recognised in the statement of financial position. The cost method is the method used to account for statutory receivables that requires such receivables to be measured at their transaction amount, plus any accrued interest or other charges (where applicable) and, less any accumulated impairment losses and any amounts derecognised. Nominal interest rate is the interest rate and/or basis specified in legislation, supporting regulations or similar means. The transaction amount (for purposes of this Standard) for a statutory receivable means the amount specified in, or calculated, levied or charged in accordance with, legislation, supporting regulations, or similar means

Recognition

The municipality recognises statutory receivables as follows: if the transaction is an exchange transaction, using the policy on Revenue from exchange transactions; if the transaction is a non-exchange transaction, using the policy on Revenue from non-exchange transactions (Taxes and transfers); or if the transaction is not within the scope of the policies listed in the above or another Standard of GRAP, the receivable is recognised when the definition of an asset is met and, when it is probable that the future economic benefits or service potential associated with the asset will flow to the entity and the transaction amount can be measured reliably.

Initial measurement

The municipality initially measures statutory receivables at their transaction amount.

Subsequent measurement

The municipality measures statutory receivables after initial recognition using the cost method. Under the cost method, the initial measurement of the receivable is changed subsequent to initial recognition to reflect any: interest or other charges that may have accrued on the receivable (where applicable); impairment losses; and amounts derecognised.

In assessing whether there is any indication that a statutory receivable, or group of statutory receivables, may be impaired the result from the following factors were considered, significant financial difficulty of the debtor, sequestration, liquidation or other financial re-organisation of the debtors, breach of arrangement contracts and adverse changes in the economy. which are evidenced in debtors payment patterns. Statutory receivables with similar credit risk characteristics are collectively assessed for impairment

Derecognition

The municipality derecognises a statutory receivable, or a part thereof, when: the rights to the cash flows from the receivable are settled, expire or are waived; the municipality transfers to another party substantially all of the risks and rewards of ownership of the receivable; or the municipality, despite having retained some significant risks and rewards of ownership of the receivable, has transferred control of the receivable to another party and the other party has the practical ability to sell the receivable in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the entity: - derecognise the receivable; and - recognise separately any rights and obligations created or retained in the transfer. The carrying amounts of any statutory receivables transferred are allocated between the rights or obligations retained and those transferred on the basis of their relative fair values at the transfer date. The entity considers whether any newly created rights and obligations are within the scope of the Standard of GRAP on Financial Instruments or another Standard of GRAP. Any difference between the consideration received and the amounts derecognised and, those amounts recognised, are recognised in surplus or deficit in the period of the transfer.

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1.28 Segment reporting

The municipality is organised and operates in four key functional segments (or business units). To this end, management monitors the operating results of these business units for the purpose of making decisions about resource allocations and assessment of performance. Revenues and expenditures relating to these business units are allocated at a transactional level.

The four key business units comprise of:

- Community and public safety which includes community and social services, sport and recreation, public safety, health and housing services;
 - Economic and environmental services which includes planning and development, road transport, environmental protection services and tourism.
 - Trading service which is waste management services;
- Municipal governance and administration which includes executive and council, finance and administration and internal audit unit;

The grouping of these segments is consistent with the functional classification of government activities which considers the nature of the services, the beneficiaries of such services and the fees charged for the services rendered (if any). Management does monitor performance geographically but does not at present have reliable separate financial information for decision making purposes. Processes have been put in place to generate this information at a transaction level and in the most cost effective manner.

1.29 Materiality

Material omissions or misstatements of items are material if they could, individually or collectively, influence the decisions or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor. Materiality has been considered in determining whether information is required to be recognised, measured, presented and disclosed in accordance with the requirements in the Standards of GRAP as well as assessing the effect of omissions, misstatements and errors on the financial statements.

Budget information

Variances between budget and actual amounts are regarded as material when there is a variance of:

- 5% or greater in the statement of financial position, the statement of financial performance and the cash flow statement.

1.30

Construction contract is a contract, or a similar binding arrangement, specifically negotiated for the construction of an asset or a combination of assets that are closely interrelated or interdependent in terms of their design, technology and function or their ultimate purpose or use.

Construction contract includes contracts for the rendering of services which are directly related to the construction of the asset, for example, those for the services of project managers and architects; and contracts for the destruction or restoration of assets, and the restoration of the environment following the demolition of assets.

Contract revenue shall comprise of the initial amount of revenue agreed in the contract; and variations in contract work, claims and incentive payments to the extent that (i) it is probable that they will result in revenue; and (ii) they are capable of being reliably measured.

Contract costs that relate directly to the specific contract; costs that are attributable to contract activity in general and can be allocated to the contract on a systematic and rational basis; and such other costs as are specifically chargeable to the customer under the terms of the contract.

When the outcome of a construction contract can be estimated reliably, contract revenue and contract costs associated with the construction contract shall be recognised as revenue and expenses respectively by reference to the stage of completion of the contract activity at the reporting date. The method used to determine the stage of completion will be based on progress reports prepared by engineers. An expected deficit on a construction contract to which paragraph GRAP11.49 applies shall be recognised as an expense immediately in accordance with paragraph GRAP11.49

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Accounting Policies**1.30 Presentation of Annual financial statements**

The financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act (Act 56 of 2003).

Standards issued but not yet effective as the finance Minister has not determined the date.

Standard	Description	Effective Date	Expected Impact
GRAP 1	Presentation of Financial Statements	2023/04/01	Minimal impact
GRAP 25	Employee Benefits	2023/04/01	Minimal impact
GRAP 103	Heritage Assets	Date not determined	Minimal impact
GRAP 104	Financial Instruments (Revised April 2023)	2025/04/01	Minimal impact
IGRAP 7	The Limit on a Defined Benefit Asset, Minimum Funding Requirements and their Interaction	2023/04/01	Minimal impact
IGRAP 21	The Effect of Past Decisions on Materiality	2023/04/01	Minimal impact

In preparation of the these financial statements the following GRAP standards have been considered:

Standard	Description	Effective Date
GRAP 1	Presentation of Financial Statements	Currently applicable
GRAP 2	Cash Flow Statements	Currently applicable
GRAP 3	Accounting Policies, Changes in Accounting Estimates and Errors	Currently applicable
GRAP 4	The Effects of Changes in Foreign Exchange Rates	Currently applicable
GRAP 5	Borrowing Costs	Currently applicable
GRAP 6	Consolidated and Separate Financial Statements	Currently applicable
GRAP 7	Investments in Associates	Currently applicable
GRAP 8	Interest in Joint Ventures	Currently applicable
GRAP 9	Revenue from Exchange Transactions	Currently applicable
GRAP 10	Financial Reporting in Hyperinflationary Economies	Currently applicable
GRAP 11	Construction Contracts	Currently applicable
GRAP 12	Inventories	Currently applicable
GRAP 13	Leases	Currently applicable
GRAP 14	Events After the Reporting Date	Currently applicable
GRAP 16	Investment Property	Currently applicable
GRAP 17	Property Plant and Equipment	Currently applicable
GRAP 18	Segment Reporting	Currently applicable
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets	Currently applicable
GRAP 20	Related Party Disclosures	Currently applicable
GRAP 21	Impairment of Non-cash-generating Assets	Currently applicable
GRAP 23	Revenue from Non-exchange Transactions (Taxes and Transfers)	Currently applicable
GRAP 24	Presentation of Budget Information in Financial Statements	Currently applicable
GRAP 25	Employee Benefits	Currently applicable
GRAP 26	Impairment of Cash-generating assets	Currently applicable
GRAP 27	Agriculture	Currently applicable
GRAP 31	Intangible Assets	Currently applicable
GRAP 32	Service Concession Arrangements: Grantor	Currently applicable
GRAP 34	Separate financial statements	Currently applicable
GRAP 35	Consolidated financial statements	Currently applicable
GRAP 36	Investments in associates and joint ventures	Currently applicable
GRAP 37	Joint arrangements	Currently applicable
GRAP 38	Disclosure of interests in other entities	Currently applicable
GRAP 100	Discontinued Operations	Currently applicable
GRAP 110	Living and non-living resources	Currently applicable
GRAP 103	Heritage Assets	Currently applicable
GRAP 104	Financial Instruments	Currently applicable
GRAP 105	Transfer of Functions Between Entities Under Common Control	Currently applicable
GRAP 106	Transfer of Functions Between Entities Not Under Common Control	Currently applicable
GRAP 107	Mergers	Currently applicable
GRAP 108	Statutory Receivables	Currently applicable
GRAP 109	Accounting by Principals and Agents	Currently applicable

Notes to the financial statements

	2023	Restated 2022
	R	R
2 Value added tax receivable		
Value added tax receivable	1 375 080	1 968 677
Vat represents net receivable from the South African Revenue Services. All vat returns were submitted to SARS throughout the year.		
3 Receivables		
3.1 Receivables from non-exchange transactions		
Gross balances		
Suppliers deposits	637 974	583 604
Other receivables	1 246 521	1 767 382
	1 884 495	2 350 986
Less: Allowance for impairment	(576 658)	(500 470)
Net balances after allowance for impairment	1 307 837	1 850 516
Statutory receivables		
Property Rates	80 263 782	65 246 770
Traffic fines	1 602 815	1 136 950
Gross balance	81 866 597	66 383 720
Less: Allowance for impairment	(32 214 963)	(32 607 783)
Net balances after allowance for impairment	49 651 634	33 775 937
Net balances for receivables from non-exchange transactions	50 959 470	35 626 453
3.2 Receivables from exchange transactions		
Gross balances		
Service charges - Refuse	9 332 151	8 298 562
Rent	1 973 827	1 619 864
VAT on amounts receivable	1 521 389	1 317 407
Sundry debtors	406 153	794 998
	13 233 520	12 030 830
Less: Allowance for impairment	(9 573 253)	(8 489 493)
Net balances for receivables from exchange transactions	3 660 268	3 541 337

There were no receivables from non-exchange or exchange transactions that were pledged as security. The carrying values of exchange and non-exchange receivables approximate their fair values. The age analysis of various categories of debtors are detailed below:

Debtors aging analysis as at 30 June 2023							
by source type	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total	
Service charges - Refuse	369 743	289 499	241 352	225 513	9 727 438	10 853 544	
Rent	24 475	70 841	77 765	82 619	1 718 123	1 973 823	
Sundry debtors	-	-	-	-	406 153	406 153	
Total	394 217	360 340	319 117	308 131	11 851 714	13 233 520	

Debtors aging analysis as at 30 June 2022							
by source type	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total	
Service charges - Refuse	326 636.22	257 023.01	217 513.47	193 712.81	8 405 347.45	9 400 233	
Rent	-83 833.63	141 544.57	70 821.97	55 642.46	990 140.63	1 174 316	
Sundry debtors	772 562.13	0.00	0.00	0.00	683 718.72	1 456 281	
Total	1 015 365	398 568	288 335	249 355	10 079 207	12 030 830	

Debtors aging analysis as at 30 June 2023							
Aging per customer group	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total	
Government	90 016	67 283	59 297	54 217	4 430 231	4 701 044	
Business	-175 295	-115 628	-96 872	-92 602	-2 926 451	-3 406 849	
Households	564 194	400 020	430 314	361 580	4 091 125	5 847 233	
Agriculture	-115 245	-41 186	-123 983	-64 469	3 927 938	3 583 056	
Other	30 548	49 851	50 361	49 405	2 328 872	2 509 037	
Total	394 217	360 340	319 117	308 131	11 851 714	13 233 520	

Debtors aging analysis as at 30 June 2022							
Aging per customer group	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total	
Government	32 287	57 606	59 276	36 506	5 173 066	5 358 740	
Business	34 550	-55 943	-101 195	-99 287	-1 534 034	-1 755 909	
Households	261 640	384 646	310 953	292 078	1 146 191	2 395 506	
Agriculture	-46 293	-9 683	-2 641	-1 234	3 649 473	3 589 622	
Other	733 182	21 943	21 943	21 293	1 644 511	2 442 871	
Total	1 015 365	398 568	288 335	249 355	10 079 207	12 030 830	

Notes to the financial statements

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R

Receivables from exchange transactions

Allowance for impairment as at 30 June 2023							
Reconciliation of allowance for impairment			Other receivables	Service charges - Refuse	Rent	Sundry debtors	Total
Balance at the beginning of the period			(500 470)	(7 901 579)	(569 773)	(18 141)	(8 989 963)
Bad debt written off			-	-	-	-	-
(Contribution to the impairment) / reversal of impairment			(76 188)	(713 132)	(374 664)	4 036	(1 159 948)
Balance at the end of the period			(576 658)	(8 614 711)	(944 436)	(14 106)	(10 149 911)

Allowance for impairment as at 30 June 2022							
Reconciliation of allowance for impairment			Other receivables	Service charges - Refuse	Rent	Sundry debtors	Total
Balance at the beginning of the period			(500 470)	(6 344 629)	(270 517)	(18 141)	(8 276 882)
Bad debt written off			-	-	-	-	-
(Contribution to the impairment) / reversal of impairment			-	(1 556 950)	(299 256)	-	(713 081)
Balance at the end of the period			(500 470)	(7 901 579)	(569 773)	(18 141)	(8 989 963)

Provision for impairment is based on the payment record of debtors. No provision is made on state debtors.

Notes to the Financial statements

3.3 Statutory receivables

Statutory receivables as at 30 June 2023

Classification	Legislation	Gross opening balance	Billing for the year	Penalties and interests	Bad debts	Receipts	Gross closing balance	Impairment losses provision	Carrying amount Closing balance
Rates	Municipal Property Rates Act, Act No. 6 of 2004	65 246 770	41 073 513	6 469 455	(489 662)	(32 036 294)	80 263 782	(30 749 950)	49 513 832
Traffic fines	Criminal procedure act, Act No. 51 of 1977	1 136 950	548 750	-	-	(82 885)	1 602 815	(1 465 014)	137 801
		66 383 720	41 622 263	6 469 455	-	(32 119 179)	81 866 597	(32 214 963)	49 651 634

Restated Statutory receivables as at 30 June 2022

Classification	Legislation	Gross opening balance	Billing for the year	Penalties and interests	Bad debts	Receipts	Gross closing balance	Impairment losses provision	Carrying amount Closing balance
Rates	Municipal Property Rates Act, Act No. 6 of 2004	61 961 999	34 007 891	5 773 722	-	(36 496 842)	65 246 770	(31 614 895)	39 257 007
Traffic fines	Criminal procedure act, Act No. 51 of 1977	1 831 212	586 350	-	(1 148 112)	(132 500)	1 136 950	(992 888)	144 062
		63 793 211	34 594 241	5 773 722	(1 148 112)	- 36 629 342	66 383 720	(32 607 783)	39 401 069

Debtors aging analysis as at 30 June 2023

by source type	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total
Rates	3 066 901	2 082 300	1 831 215	1 580 616	71 702 751	80 263 782
Traffic Fines	36 250	110 650	-7 950	24 950	1 438 914	1 602 814
Total	3 103 151	2 192 950	1 823 265	1 605 566	73 141 666	81 866 597

Debtors aging analysis as at 30 June 2022

by source type	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total
Rates	2 054 572	1 752 781	1 410 025	1 279 778	58 749 615	65 246 770
Traffic fines	49 051	23 750	26 350	31 750	1 006 049	1 136 950
Total	2 103 623	1 776 531	1 436 375	1 311 528	59 755 664	66 383 720

Debtors aging analysis as at 30 June 2023

Aging per customer group	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total
Government	785 470	440 585	306 193	305 194	19 340 052	21 177 494
Business	552 469	454 038	386 106	361 907	11 957 411	13 711 930
Households	882 036	678 414	563 090	442 367	30 470 956	33 036 864
Agriculture	882 039	619 362	567 875	496 098	11 347 786	13 913 160
Other	1 137	550	-	-	25 461	27 148
Total	3 103 151	2 192 950	1 823 265	1 605 566	73 141 666	81 866 597

Debtors aging analysis as at 30 June 2022

Aging per customer group	0-30 Days	30-60 Days	60-90 Days	90-120 Days	Older than 120 Days	Total
Government	274 057	378 218	363 698	363 520	14 171 279	15 550 772
Business	546 892	351 028	250 405	217 468	8 681 767	10 047 559
Households	588 286	509 944	418 064	380 236	28 562 046	30 458 576
Agriculture	694 388	537 342	404 207	350 305	8 322 459	10 308 701
Other	-	-	-	-	18 112	18 112
Total	2 103 623	1 776 531	1 436 375	1 311 528	59 755 664	66 383 720

Interest/penalties accrue at 18% per annum if an instalment is not paid by the last working day of the month. Interest used in the discount of statutory receivables is 5.247%.

Notes to the Financial statements

Allowance for impairment as at 30 June 2023

Reconciliation of allowance for impairment	Statutory receivables - rates	Statutory receivables - Traffic fines	Total
Balance at the beginning of the period	(31 614 895)	(992 887)	(32 607 783)
Bad debt written off	-	-	-
(Contribution to the impairment) / reversal of impairment	864 945	(472 126)	392 820
Balance at the end of the period	(30 749 950)	(1 465 014)	(32 214 963)

Allowance for impairment as at 30 June 2022

Reconciliation of allowance for impairment	Statutory receivables - rates	Statutory receivables - Traffic fines	Total
Balance at the beginning of the period	(28 580 298)	(1 814 808)	(30 395 107)
Bad debt written off	-	1 148 112	1 148 112
(Contribution to the impairment) / reversal of impairment	(3 034 597)	(326 191)	(3 360 788)
Balance at the end of the period	(31 614 895)	(992 887)	(32 607 783)

Notes to the financial statements

	2023	Restated 2022
	R	R
4 Cash and cash equivalents		
Bank balances	17 433 888	12 683 847
Short-term deposits	141 820 700	167 549 768
	159 254 588	180 233 615
Cash on hand	1 156	1 344
	159 255 744	180 234 959

Cash and cash equivalents held by the municipality that are available for use .

For the purpose of statement of financial position and the cash flow statement, cash and cash equivalents includes cash on hand and cash at bank net of outstanding overdraft. The municipality does not have overdrawn current account facilities with its banker and therefore does not incur overdrawn current account fees. Short-term deposits are made for varying periods, depending on the immediate cash requirements. It earns interest at the respective short-term deposit rate. The maximum investment period is three months.

The Municipality has the following bank accounts:

	Cashbook balances	Bank statement balances	Cashbook balances	Bank statement balances
	30 June 2023	30 June 2023	30 June 2022	30 June 2022
Bank balances				
First National Bank Limited - Primary Bank account - 62026224999	17 218 952	17 218 952	11 526 728	11 524 373
First National Bank Limited - Bank account - 52551036969	214 936	214 936	1 157 119	1 157 119
	17 433 888	17 433 888	12 683 847	12 681 492
Short-term deposits				
Nedbank Investment- 03/7881098635/000041	-	-	-	-
First National Bank Limited business money market- 62235619197	-	-	1 743 788	1 743 788
FNB Fixed Deposit -74942423951	-	-	6 015 293	6 015 293
First National Bank Limited money market-62008452071	44 877 262	44 877 262	1 628 102	1 628 102
First National Bank Limited call deposit-74165605518	973 247	973 247	911 252	911 252
First National Bank Limited Fixed deposit-74906990821	-	-	31 267 892	31 267 892
FNB CALL DEPOSIT-62810888935	-	-	467 983	467 983
FNB CALL DEPOSIT-62810887119	-	-	279 115	279 115
First National Bank Limited call account-62550105011	205 769	205 769	206 031	206 031
FNB Fixed Deposit -74938172372	-	-	5 053 548	5 053 548
Standard Bank Limited-052070336	-	-	4 417	4 417
Nedbank Investment- 03/7881098635/000052	30 911 497	30 911 497	-	-
Nedbank Investment- 03/7881098635/000058	20 467 019	20 467 019	-	-
Nedbank Investment- 03/7881098635/000047	-	-	30 889 266	30 889 266
Investec Bank Limited-1100540834-500	-	-	-	-
Investec Bank Limited-1100540834-450	10 544 191	10 544 191	10 644 690	10 644 690
Absa Business Bank - 2079795620	-	-	31 330 604	31 330 604
Absa Business Bank - 2080353520	-	-	15 000 000	15 000 000
Standard Bank Limited-478735995 015	-	-	32 107 787	32 107 787
Absa Business Bank - 93-7405-3205	33 841 116	33 841 116	-	-
	141 820 700	141 820 101	167 549 768	167 549 768
	159 254 588	159 253 989	180 233 614	180 231 259

Notes to the financial statements

Restated

5 Investment property

	2023				Restated 2022		
	Cost / Valuation	Disposal	Additions/Fair value adjustments	Closing balance	Cost / Valuation	Additions/Fair value adjustments	Closing balance
Investment property	19 259 000	(309 000)	782 000	19 732 000	18 089 000	1 170 000	19 259 000

Reconciliation of investment property - 30 June 2023

	Opening balance	Additions/Fair value adjustments	Disposals	Closing balance
Investment property	19 259 000	782 000	(309 000)	19 732 000

Reconciliation of investment property - 30 June 2022

	Opening balance	Additions/Fair value adjustments	Disposals	Closing balance
Investment property	18 089 000	1 170 000	-	19 259 000

Rentals from investment properties amounted to R1 226 226.7 (2022/2023) and R 1 094 725.17 (2021/2022).

Pledged as security:

No investment property is pledged as security.

Investment property consists mostly of land held for an undeterminable future use and land and buildings held to earn rentals. There were no recent comparable vacant land sales within Bulwer, Underberg and Creighton to support any increase in values in the 2022/2023 financial year. The last valuation was performed as of 30 June 2023. Erf 114 in Underberg was transferred to the Department of Health that was previously rented to the department at a profit of R 873 487.25, the valuation prior to transfer was R 309 000.00.

Details of valuation

Investment property mainly vacant stands and land and buildings are stated at fair values, which have been determined based on valuations by an independent valuer who is registered as a Professional Valuer in terms of Section 20(2)a of the Property Valuers Profession Act 2000, and Member of the South African Institute of Valuers. The valuation was arrived at by reference to the comparable sales approach. The last valuation was performed as of 30 June 2023.

6a Property, plant and equipment

	2023			Restated 2022		
	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying Value	Cost / Valuation	Accumulated depreciation and accumulated impairment	Carrying Value
Infrastructure	282 685 864	106 257 312	176 428 553	260 420 371	83 446 351	176 974 021
Community Assets	287 399 722	55 235 556	232 164 166	261 614 738	43 121 436	218 493 303
Machinery and Equipment	13 777 667	4 043 742	9 733 925	15 875 819	7 797 685	8 078 135
Transport	45 174 766	15 873 103	29 301 663	37 340 685	14 209 738	23 130 947
Furniture and Office Equipment	8 599 273	5 399 570	3 199 703	7 874 654	4 240 000	3 634 654
Leased Assets	740 364	143 274	597 090	253 101	252 004	1 097
Computer equipment	6 502 197	4 233 386	2 268 811	6 528 668	3 599 554	2 929 114
Buildings	54 995 071	7 538 653	47 456 418	39 629 952	5 993 635	33 636 316
Land	12 738 101	-	12 738 101	12 738 101	-	12 738 101
	712 613 025	198 724 596	513 888 428	642 276 089	162 660 402	479 615 686

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Annual financial statements for the year ended 30 June 2023

Notes to the Financial statements

6b Property, plant and equipment

Reconciliation of property, plant and equipment - 30 June 2023

	Opening balance	Capital expenditure on purchased assets	Capital expenditure on work in progress	Landfill adjustment	Disposals / Write offs	Depreciation	Impairments	Closing balance
	R	R	R	R	R	R	R	R
Infrastructure	176 974 021	-	22 265 493	-	-	(22 810 961)	-	176 428 553
Community Assets	218 493 303	143 612	26 131 331	(486 795)	-	(9 876 835)	(2 240 451)	232 164 165
Machinery and Equipment	9 070 135	4 201 309	-	-	(1 603 759)	(1 629 783)	(12 577)	9 733 925
Transport	23 130 947	10 625 296	-	-	(347 666)	(4 106 914)	-	29 301 663
Furniture and Office Equipment	3 634 654	724 619	-	-	-	(1 150 776)	(8 794)	3 199 703
Leased Assets	1 097	740 364	-	-	-	(144 371)	-	597 090
Computer equipment	2 929 114	544 947	-	-	-	(1 215 715)	10 565	2 268 311
Buildings (Other)	33 636 316	1 302 539	14 062 580	-	-	(1 545 017)	-	47 456 418
Land (Other)	12 738 101	-	-	-	-	-	-	12 738 101
	479 615 687	18 983 185	62 459 404	(486 795)	(1 951 425)	(42 480 372)	(2 251 257)	513 888 428

Analysis of work in progress - 30 June 2023

	Opening balance	Capital expenditure on work in progress	Transfer to completed assets	Impairment of work in progress	Closing balance
Included with in infrastructure assets	1 212 942	22 265 493	(5 566 123)	-	17 912 311
Included with in community assets	2 591 463	26 131 331	(17 320 665)	-	11 402 129
Included with in buildings (Other) assets	9 991 864	14 062 580	(19 516 472)	-	3 535 971
	12 796 268	62 459 404	(42 405 261)	-	32 850 411

Repairs and maintenance expenditure on property, plant and equipment

	2023	2022
Infrastructure	7 201 290	5 815 053
Community Assets	1 924 345	2 705 546
Machinery and Equipment	155 903	123 754
Transport	4 013 880	4 491 391
Computer equipment	25 217	-
Buildings & Other assets	3 163 194	1 165 487
	16 483 829	14 301 231
Repairs and maintenance		
Amounts paid to service providers	16 483 829	14 301 231
Amounts spent on Materials	-	-
Time spent by employees	-	-
	16 483 829	14 301 231

No property, plant and equipment is pledged as security.

Reconciliation of property, plant and equipment - 30 June 2022

	Opening balance	Capital expenditure on purchased assets	Capital expenditure on work in progress	Landfill adjustment	Disposals / Write offs	Depreciation	Impairments	Closing balance
	R	R	R	R	R	R	R	R
Infrastructure	183 771 672	-	19 949 973	-	-	(26 747 625)	-	176 974 021
Community Assets	197 116 703	-	29 935 764	1 640 194	-	(9 125 386)	(1 072 972)	218 493 303
Machinery and Equipment	9 490 492	3 437 560	-	-	-	(1 260 946)	(2 988 972)	9 070 135
Transport	21 272 909	5 341 751	-	-	-	(3 483 713)	-	23 130 947
Furniture and Office Equipment	3 353 913	1 533 009	-	-	-	(1 251 812)	-	3 634 654
Leased Assets	167 341	-	-	-	-	(186 701)	-	1 097
Computer equipment	2 421 011	1 552 730	-	-	-	(694 554)	(50 074)	2 929 114
Buildings (Other)	24 229 122	1 690 569	9 039 612	-	-	(1 322 987)	-	33 636 316
Land (Other)	12 738 101	-	-	-	-	-	-	12 738 101
	453 560 265	13 555 619	58 925 349	1 640 194	-	(44 353 724)	(3 712 017)	479 615 686

Analysis of work in progress - 30 June 2022

	Opening balance	Capital expenditure on work in progress	Transfer to completed assets	Impairment of work in progress	Closing balance
Included with in infrastructure assets	5 747 719	19 949 973	(24 484 751)	-	1 212 942
Included with in community assets	3 247 754	29 935 764	(30 592 650)	-	2 591 463
Included within buildings (Other) assets	255 942	9 039 612	(8 003 680)	-	8 991 864
	9 251 416	58 925 349	(55 380 496)	-	12 796 268

Repairs and maintenance expenditure on property, plant and equipment

	2022	2021
Infrastructure	5 815 053	1 307 000
Community Assets	2 705 546	2 325 331
Machinery and Equipment	123 754	237 703
Transport	4 491 391	4 491 391
Buildings & Other assets	1 165 487	187 734
	14 301 231	5 819 664
Repairs and maintenance		
Amounts paid to service providers	14 301 231	5 819 664
Amounts spent on Materials	-	-
Time spent by employees	-	-
	14 301 231	5 819 664

Notes to the Financial statements

7 Intangible assets

	R	2023 R Accumulated amortisation and accumulated impairment	R Carrying Value	R Cost / Valuation	Restated 2022 R Accumulated amortisation and accumulated impairment	R Carrying Value
Computer software	1 297 471	(879 551)	417 920	853 417	(391 001)	462 416

Reconciliation of intangible assets - 30 June 2023

	Opening balance	Additions	Amortisation	Impairment loss	Carrying value
Computer software	462 417	444 054	(488 550)	-	417 921

Reconciliation of intangible assets - 30 June 2022

	Opening balance	Additions	Amortisation	Impairment loss	Carrying value
Computer software	313 888	303 237	(154 709)	-	462 417

Restricted title:

All computer software are issued under licence and are restricted to the conditions under which each licence is issued.

	2023 R	Restated 2022 R
8 Finance lease obligation		
Minimum lease payments due		
- Within one year	298 302	-
- In second to fifth year inclusive	720 897	-
	1 019 199	-
Less: Future finance charges	(401 713)	-
Present value of minimum lease payments	617 485	-
Present value of minimum lease payments due:		
- Within one year	232 835	-
- In second to fifth year inclusive	384 651	-
	617 485	-
Non-current liabilities	384 651	-
Current liabilities	232 835	-
	617 485	-

The average lease term is 3 years. The capitalised liabilities are in respect of office equipment leased by the municipality. The lease agreements neither provide the nominal nor the effective interest rates, accordingly, internal rates of return applicable to each lease were determined and accordingly applied to amortise each of the respective lease repayments. Therefore, the average effective borrowing rate is 9%, which is subject to a 0% escalation per annum. The leases have fixed repayment terms. The agreements do not provide for contingent rental payments.

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Notes to the Financial statements

	2023	Restated 2022			
	R	R			
9 Payables from exchange transactions					
Trade payables	12 499 739	31 015 483			
Retention creditors - contracts	11 226 659	9 363 914			
Staff leave accrual	6 319 611	6 872 446			
13th cheque provision	2 014 510	1 927 087			
Sundry payables	12 097 166	10 355 088			
	44 157 684	59 534 018			
10 Unspent conditional grants					
	Balance at the beginning of the period	Portion of rollover not approved and paid to COGTA	Additions during the period	Income recognised during the period as a result of grant conditions being met	Balance as at 30 June 2023
Municipal Infrastructure Grant	-	-	30 558 000	(30 558 000)	-
Small Town Rehabilitation Grant	5 200 000	-	-	(5 200 000)	-
Financial Management Grant	-	-	1 950 000	(1 950 000)	-
Expanded Public Works Programme	-	-	2 476 000	(2 476 000)	-
Municipal Employment Initiative	-	-	1 000 000	(469 095)	530 905
Arts & culture - Library Grant	-	-	4 423 000	(4 423 000)	-
	5 200 000	-	40 407 000	(45 076 095)	530 905
	Balance at the beginning of the period	Portion of rollover not approved and paid to COGTA	Additions during the period	Reduction of grant as a result of grant conditions being met	Balance as at 30 June 2023
Title Deeds Restoration Programme Grant	200 000	-	-	-	200 000
Department of Human Settlements Grant	5 624 057	-	-	-	5 624 057
	5 824 057	-	-	-	5 824 057
	11 024 057	-	40 407 000	(45 076 095)	6 354 962
	Balance at the beginning of the period	Portion of rollover not approved and deducted from equitable share	Additions during the period	Income recognised during the period as a result of grant conditions being met	Balance as at 30 June 2022
Building Plan Management System	80 000	(80 000)	-	-	-
Municipal Infrastructure Grant	-	-	42 508 000	(42 508 000)	-
Greenest Award Municipal Grant	375 000	-	-	(375 000)	-
Anti-corruption Grant	133 983	-	-	(133 983)	-
Small Town Rehabilitation Grant	-	-	5 200 000	-	5 200 000
Financial Management Grant	-	-	1 950 000	(1 950 000)	-
Expanded Public Works Programme	-	-	2 323 000	(2 323 000)	-
Arts & culture - Library Grant	-	-	3 972 000	(3 972 000)	-
	588 983	(80 000)	55 953 000	(51 261 983)	5 200 000
	Balance at the beginning of the period	Portion of rollover not approved and deducted from equitable share	Additions during the period	Reduction of grant as a result of grant conditions being met	Balance as at 30 June 2022
Title Deeds Restoration Programme Grant	200 000	-	-	-	200 000
Department of Human Settlements Grant	5 624 057	-	311 024	(311 024)	5 624 057
	5 824 057	-	311 024	(311 024)	5 824 057
	6 413 040	(80 000)	56 264 024	(51 573 007)	11 024 057

Notes to the Financial statements

	2023	Restated 2022
	R	R
Name of Grant	Description of Grant	
Anti-corruption Grant	This grant is used to fund anti-corruption activities. Unspent portion included in current liabilities.	
Small Town Rehabilitation Grant	The grant is used to support small and rural municipalities with the rehabilitation of small towns as local centres of economic activity and nodes of concentrated and focused delivery of services	
Financial Management Grant	This grant is used to finance sound financial management and to pay salaries for the interns.	
Expanded Public Works Programme	The grant is utilised for creating of job opportunities in environmental and cultural, infrastructure and the social eradication of poverty and capacity building and skills programmes.	
Arts and Culture - Library grant	This grant is used to subsidize the cost of running the libraries.	
Municipal Infrastructure Grant	This grant is used to subsidize the cost of building infrastructure. Conditions of the grant have been met. There was no delay or withholding of the grant.	
Building Plan Management System	This grant was received from KZN CoGTA for development and implementation of a building plan information system.	
Greenest Award Municipal Grant	This grant was received from KZN EDTEA as a conditional award won by the municipality as a result of complying with Waste Management prescripts.	
Arts & Culture Creighton Library grant	This grant is for construction of Creighton Community library.	
Title Deeds Restoration Programme Grant	This grant allocated to the municipality for the completion of Title Deeds related activities.	
Department of Human Settlements grant	This grant is to be used in the implementation of the Department of Housing projects.	
Municipal Employment Initiative	This grant is used to provide financial and non-financial support for municipal employment initiatives that support small, informal and local enterprises	
<p>The municipality has complied with all grant conditions and all allocations were received by the municipality as gazetted. In 2022/2023 Library services grant was increased by R254 000. In 2021/2022 MIG was increased by R 6 000 000.</p>		

Notes to the Financial statements

				2023	Restated 2022
				R	R
11 Provisions					
	Opening balance post adjustments	Reductions	Interest	Contributions to provision	Closing balance
11.1 Reconciliation Provision for landfill site rehabilitation - 30 June 2023					
Environmental rehabilitation - landfill site	(9 551 633)	486 795	(924 859)	111 750	(9 877 947)
30 June 2022					
Environmental rehabilitation - landfill site	(7 757 272)	381 860	(536 028)	(1 640 194)	(9 551 633)
<p>The provision for rehabilitation of refuse disposal sites relates to the legal obligation to rehabilitate the disposal sites. The municipality has two landfill sites, one at Creighton and the other at Bulwer. Both sites have a 10 year licence issued on the 15 of September 2015 and the 26 of October 2015 respectively. The provision made represents the present value of estimated future rehabilitation costs for these landfill sites. It also takes into account the estimated landfill site capacity, the average refuse disposal per month on Creighton landfill site; in addition to the fact that each has their respective licences valid till the second-half of 2025.</p>					
11.2 Long service awards obligation					
Balance at the beginning of the period				3 712 000	3 696 000
Current service cost				421 000	433 000
Interest cost				439 000	402 000
Benefits paid				(422 459)	(417 000)
Actuarial (gains)/losses				(191 541)	(402 000)
				3 958 000	3 712 000
Current liabilities				630 000	339 000
Non current liabilities				3 328 000	3 373 000
				3 958 000	3 712 000
<p>The municipality offers certain employees leave awards that may be exchanged for cash on certain anniversaries of commencing service determined by the length of service.</p>					
<p>The most recent actuarial valuation of plan assets of long service awards and the present value of the defined benefit obligation were carried out at 30 June 2023 by a fellow of the Fellow of the Actuarial Society of South Africa . The present value of the defined benefit obligation , and the related current service cost and past service cost, were measured using the Projected Unit Credit Funding Method.</p>					
<p>The principal assumptions used for the purpose of actuarial valuations are as follows:</p>					
Discount rate				Yield Curve	Yield Curve Difference between
Consumer Price Index (CPI)				Difference between nominal and real yield curves	nominal and real yield curves
Normal salary increase rate (CPI+1%)				5.40%	4.50%
Net effective discount rate				Yield curve based	Yield curve based
<p>The amount recognised in the Statement of Financial Position is as follows:</p>					
Present value of unfunded obligations				3 958 000	3 712 000
<p>The amounts recognised in the Statement of Financial Performance are as follows:</p>					
Current service cost				421 000	433 000
Interest cost				439 000	402 000
Benefits paid				(422 459)	(417 000)
Actuarial gains / (losses)				(191 541)	(402 000)
Amount included in other income - Actuarial gain on provision - Long service award				246 000	16 000

Notes to the Financial statements

	2023	Restated 2022
	R	R
Movements in the present value of the defined benefit obligation were as follows:		
Current service cost	421 000	433 000
Interest cost	439 000	402 000
Benefits paid	(422 459)	(417 000)
Actuarial gains and losses	(191 541)	(402 000)
	<u>246 000</u>	<u>16 000</u>
Movement in the present value of plan assets were as follows:		
Benefits paid	(422 459)	(417 000)
	<u>(422 459)</u>	<u>(417 000)</u>
Present value of obligation	<u>3 958 000</u>	<u>3 712 000</u>
11.3 Post retirement health care benefits obligations		
The history of experienced adjustments is as follows:		
Balance at the beginning of the period / year	6 855 000	6 173 000
Current Service cost	540 000	504 000
Current interest cost	838 000	669 000
Benefits Paid	(93 288)	(55 609)
Actuarial losses(gains)	(1 114 712)	(435 391)
	<u>7 025 000</u>	<u>6 855 000</u>
<p>The municipality provides certain post-retirement health care benefits liability by funding the medical aid contribution of qualifying retired members of the municipality . According to the rules of the Medical Aid Funds, with which the municipality is associated , a member (who is on the current Conditions of service) is entitled to remain a continued member of such medical aid fund on retirement , in which case the municipality is liable for a certain portion of the medical aid membership fee. The municipality operate an unfunded defined benefit plan for these qualifying employees.</p> <p>Sensitivity analysis, the following were taken into account when calculating the liability: - 20% increase/decrease in the assumed level of mortality - 1% increase/decrease in the medical aid inflation</p> <p>The most recent actuarial valuations of plan assets and present value of the unfunded defined benefit obligation were carried out at 30 June 2023 by a fellow of the Faculty of Actuaries and Fellow of Actuarial Society of South Africa. The present value of the defined benefit obligation , and the related current service costs and past service costs were measured using the Projected Unit Credit Method.</p>		
The members of the post-employment benefit plan are made up as follows:		
Pensioners	2	1
In-service members	<u>102</u>	<u>103</u>
The liability in respect of past service has been estimated as follows:		
In-service members	<u>7 025 000</u>	<u>6 855 000</u>
<p>The Municipality makes monthly contributions for health care arrangements to the following Medical Aid Schemes: Key Health, Bonitas, Samwumed and LA Health.</p>		

Notes to the Financial statements

	2023	Restated 2022
	R	R
11.3 Post retirement health care benefits obligations (cont.)		
The principal assumptions used for the purposes of the actuarial valuations were as follows:		
Discount rate	Yield Curve	Yield Curve Difference between
	Difference between nominal and real yield curves	nominal and real yield curves
Expected inflation	5.40%	4.50%
Health care cost inflation (CPI+1%)	Relationship between discount rate and health care inflation rate	discount rate and health care inflation rate
Net discount rate		
The amount recognised in the statement of financial position is as follows:		
Present value of unfunded obligations	<u>7 025 000</u>	<u>6 855 000</u>
The amount recognised in the statement of financial performance is as follows:		
Total included in employee related costs - Contribution to medical aid schemes, pension funds, UIF and SDL	<u>7 025 000</u>	<u>6 855 000</u>
	<u>7 025 000</u>	<u>6 855 000</u>
Movements in the present value of the defined benefit obligation were as follows:		
Current service cost	540 000	504 000
Interest cost	838 000	669 000
Actuarial losses/(gains)	(1 114 712)	(435 391)
Amount included in employee related costs	<u>263 288</u>	<u>737 609</u>
Current liabilities	107 000	68 000
Non current liabilities	6 918 000	6 787 000
	<u>7 025 000</u>	<u>6 855 000</u>
12 Housing operating account		
Movement in the current period / year:		
Opening balance	6 015 292	5 493 175
Transfer to Municipality		
Add: Interest received and further advances	815 465	522 117
Closing balance	6 830 757	6 015 292
The Housing Operating Account is represented by cash and cash equivalents		
	6 830 757	6 015 292

Notes to the Financial statements

		2023 R	Restated 2022 R
13 Revenue			
Revenue comprises revenue from exchange and non-exchange transactions as follows:			
13.1 Revenue from exchange transactions			
Service charges	14	4 197 040	4 006 487
Licences and permits	15	416 854	445 291
Agency services	16	634 719	551 666
Rental of facilities and equipment	17	1 305 819	1 122 388
Other income	18	745 161	548 174
Contract revenue	45	7 349 565	8 434 783
Interest received	19	14 179 386	7 600 721
		28 828 544	22 709 509
13.2 Revenue from non - exchange transactions			
Property rates	20	41 073 513	34 007 891
Property rates - penalties imposed	20	6 469 455	5 860 320
Government grants and subsidies	21	197 542 096	190 737 983
Traffic fines	23	548 750	586 350
Assets donated	22	31 442	931 474
Pound Fees		429 666	446 058
Incidental Cash Surpluses		47 140	41 505
		246 142 062	232 611 580
Incidental cash surpluses relates to fruitless & wasteful expenditure to be recovered from relevant officials and bursary refunds from employees who did not fulfil their obligations.			
14 Service charges			
Service charges - Refuse removal		4 197 040	4 006 487
15 Licences and permits			
Licences and permits		416 854	445 291
16 Agency services			
Agency services		634 719	551 666
The municipality receives 8.55% on amounts collected for vehicle registrations since this is the function of Department of Transport. In prior years it was included in licences and permits, it has been separately disclosed to achieve fair presentation.			
17 Rental of facilities and equipment			
Market related		1 226 227	1 094 725
Non-Market related		79 593	27 662
		1 305 819	1 122 388
18 Other income			
Sale of Goods		241 599	16 214
Insurance Refunds & Commissions		116 679	14 515
Cemetery and Burial		3 743	4 601
Building Plan Approval		168 253	107 723
Skills Development Levy Refund		74 095	337 350
Photocopies and Faxes		140 280	66 875
Clearance Certificates		512	896
		745 161	548 174
19 Interest received			
Interest Received - Deposit held by Suppliers		24 891	16 168
Interest Received - Current Account		703 051	210 977
Interest Received - Investments		13 451 444	7 373 576
		14 179 386	7 600 721
20 Property rates			
Residential		8 897 597	7 597 501
Business & Commercial		9 530 657	8 670 700
Agricultural		11 713 843	8 946 830
State owned		9 234 931	7 513 483
Vacant		1 696 486	1 279 377
Total		41 073 513	34 007 891
Penalties			
Property rates		6 400 299	5 773 722
Service charges		69 156	86 598
		6 469 455	5 860 320

Notes to the Financial statements

	2023 R	Restated 2022 R
Valuations		
Business and Commercial	231 265 000	291 312 000
Farms - Agriculture	3 900 174 000	3 171 237 000
Farms - Commercial	56 017 000	3 918 000
Farms - Other	2 200 000	10 267 000
Farms - Residential	24 904 000	14 206 000
Industrial	20 400 000	18 860 000
Municipal Properties	79 194 000	71 869 000
Protected Areas	60 827 000	359 000
Public Service Infrastructure (PSI)	8 472 000	6 603 000
Public Benefit Organisation	76 884 000	58 200 000
Residential	782 757 000	740 274 000
Smallholdings - Agriculture	93 552 000	31 337 000
Smallholdings - Other	5 304 017	1 056 000
Smallholdings - Residential	54 470 000	79 367 000
State Public Service Purpose	404 733 000	478 432 000
State Trust Land	89 880 000	256 128 000
Tourism & Hospitality Rural	363 780 000	334 047 000
Vacant Land	97 066 000	101 617 000
Worship	12 070 000	61 404 000
	6 363 949 017	5 730 493 000

Valuation of properties within the boundaries of the Municipal area are performed every five years. The current valuation came into effect on 1 July 2022. Interim valuations are carried out to take account of changes in individual property values due to subdivisions, property improvements etc. Rates are levied on an annual basis, over 12 months. A reduction is granted in terms of the Municipal Property Rates Act on the first R15 000 of the market value of all residential properties (in addition to the first R15 000 exempt in terms of MPRA an additional amount of R 35 000 is granted to all developed residential properties). Qualifying Public Service Infrastructure are granted a 100% impermissible exemption. A 30% rebate is granted to all developed properties except for State owned properties/PSPs. An additional 5% rebate is granted to all developed properties outside townlands except for State owned properties/PSPs. Qualifying Pensioners receive a rebate between 50% to 100% depending on the Market Value of property and household income. Qualifying Owners of Properties Utilised Exclusively for Tourism and Hospitality Purposes are granted a percentage rebate. 100% indigent rebates are offered to qualifying applicants who meets the qualifying requirements as stated in the Rates and Indigent policies. PBOs/NPOs who meets requirements as stated in the Rates Policy are granted 100% rebates.

21 Government grants and subsidies

Operating grants		
Equitable share	152 466 000	139 476 000
Financial management grant	1 950 000	1 950 000
Community library services grant	4 423 000	3 972 000
Expanded public works programmes	2 476 001	2 323 000
Anti-corruption Grant	-	133 983
Municipal Employment Initiative	469 095	-
	161 784 096	147 854 983
Capital grants		
Greenest Award Municipal Grant	-	375 000
Small Town Rehabilitation Grant	5 200 000	-
Municipal infrastructure grant	30 558 000	42 508 000
	35 758 000	42 883 000
	197 542 096	190 737 983

Grants reconciliation is on note number 10.

22 Assets donated

Assets donated	31 442	931 474
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Donated assets relates to computer equipment donated by Department of Arts and Culture, the donated value of the assets reflect their fair value as at the date of acquisition by the municipality.

23 Traffic fines

Traffic fines	548 750	586 350
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Notes to the Financial statements

	2023 R	Restated 2022 R
24 Employee related costs		
Salaries and wages	60 757 639	58 345 101
Bonus paid and bonus provision	4 371 025	4 080 860
Contribution to UIF, SDL, Bargaining Council	1 255 158	1 197 837
Contribution to medical aid schemes	2 689 848	3 230 281
Contribution to pension funds	8 066 184	7 527 367
Leave pay and provision charge	631 748	1 363 112
Travel and car allowances	458 722	460 818
Overtime payments	1 518 590	1 506 888
Housing benefits and other employee related costs	169 998	211 730
	79 918 912	77 923 994
Remuneration of the Municipal Manager		
Basic Salary	834 492	911 581
Cash gratuity	20 340	-
Leave payment	219 576	-
Travel, housing and other allowances	180 000	-
Contribution to medical aid, pension fund and UIF	171 730	180 000
	1 426 137	1 091 581
The current municipal manager was re-appointed on 1st of November 2022 at a lower salary scale.		
Remuneration of the Chief Financial Officer (Former)		
Basic Salary	252 696	938 702
Remote allowance and cash gratuity	-	-
Leave Payment	184 119	-
Travel, housing and other allowances	25 877	-
Contribution to medical aid, pension fund and UIF	6 030	103 506
	468 722	1 042 208
The former CFO's contract ended on the 30th of September 2022.		
Remuneration of the Chief Financial Officer (Current)		
Basic Salary	666 319	-
Cash gratuity	15 255	-
Leave Payment	-	-
Travel, housing and other allowances	15 904	-
Contribution to medical aid, pension fund and UIF	1 594	-
	699 072	-
The current CFO's contract started on the 1st of October 2022,		
Remuneration of the Public Works and Basic Services Manager		
Basic Salary	778 812	741 300
Cash gratuity	20 340	-
Leave Payment	-	-
Travel, housing and other allowances	130 818	130 818
Contribution to medical aid, pension fund and UIF	2 125	-
	932 096	872 117
Remuneration of the Community Servicer Manager		
Basic Salary	853 414	820 784
Cash gratuity	20 340	-
Leave Payment	-	-
Travel, housing and other allowances	-	-
Contribution to medical aid, pension fund and UIF	58 341	51 334
	932 096	872 117
Remuneration of the Corporate Services Manager		
Basic Salary	834 283	939 921
Cash gratuity	20 340	-
Leave Payment	184 119	-
Travel, housing and other allowances	126 000	126 000
Contribution to medical aid, pension fund and UIF	2 125	-
	1 166 868	1 065 921
The current Corporate Services Manager was re-appointed on 1st of October 2022 at a lower salary scale.		
Remuneration of the Planning and Development Manager		
Basic Salary	578 042	-
Cash gratuity	13 560	-
Leave Payment	-	-
Travel, housing and other allowances	-	-
Contribution to medical aid, pension fund and UIF	1 417	-
	593 019	-
The current Planning and Development Manager contract started in the middle of November 2022.		

Notes to the Financial statements

	2023 R	Restated 2022 R
25 Remuneration of Councillors		
Mayor		
Basic salary	672 051	741 664
Travel, housing and other allowances	171 500	40 700
Contribution to medical aid, pension fund and UIF	98 524	102 929
	942 074	885 293
Deputy Mayor		
Basic salary	723 607	613 676
Travel, housing and other allowances	43 500	40 700
Contribution to medical aid, pension fund and UIF	-	44 914
	767 107	699 290
Speaker		
Basic salary	553 118	591 586
Travel, housing and other allowances	127 500	40 700
Contribution to medical aid, pension fund and UIF	81 219	82 343
	761 837	714 629
Councillors		
Basic salary	6 681 919	6 696 540
Travel, housing and other allowances	1 449 986	1 622 597
Contribution to medical aid, pension fund and UIF	975 446	826 827
	9 107 351	9 145 964
Total remuneration of councillors	11 578 369	11 445 176
In-kind benefits:		
The Mayor, Deputy Mayor, Speaker and two Exco members are full-time. The Mayor, Deputy Mayor, and Speaker are provided with an office and secretarial support at the cost of the municipality. Councillors were paid within the Upper Limits envisaged in section 219 of the constitution and Government Gazette 46470 dated 02 June 2022. They are also provided with municipal vehicles at the cost of the municipality.		
26 Depreciation, Impairment and amortisation		
Property, plant and equipment - Depreciation	42 480 372	44 353 724
Property, plant and equipment - Impairment	2 251 257	3 712 017
Intangible assets - Amortisation	488 550	154 709
	45 220 178	48 220 449
27 Finance costs		
Interest paid on finance leases	51 214	6 324
Interest paid on expenses	26 837	5 131
Interest on provisions	2 201 859	1 607 027
	2 279 910	1 618 483
Interest on provisions includes interest on long service awards, post employment medical aid benefits and on landfill sites rehabilitation provision.		
28 Debt impairment		
Bad debt - Contribution to the impairment	767 128	5 509 478
Bad debt - Written off	489 662	-
	1 256 790	5 509 478

Notes to the Financial statements

	2023 R	Restated 2022 R
29 Operational costs		
Accounting and Auditing	2 538 755	1 350 757
Achievements and Awards	496 080	106 250
Administrative and Support Staff	484 286	670 887
Advertising, Publicity and Marketing	769 558	885 710
Animal Care	59 980	134 208
Artists and Performers	178 500	106 200
Audit Committee	350 917	416 750
Bank Charges	177 729	168 676
Bargaining Council	1 027 799	887 310
Bursaries	296 788	698 688
Business and Advisory	1 449 727	465 980
Catering Services	904 849	1 077 397
Cleaning Services	188 665	275 119
Commissions and Committees	81 827	87 613
Communication	8 103	995 567
Consultants and Professional Services	1 956 986	1 886 415
Consumables	1 302 710	1 219 482
Contractors/Repairs and maintenance	16 483 829	14 301 231
Courier and Delivery Services	262 954	271 193
Deeds	4 717	3 459
Drivers Licences and Permits	600	3 055
Electrification Projects	9 839 441	12 911 852
External Audit Fees	3 273 093	1 437 752
Gardening Services	75 620	568 516
Geoinformatics Services	1 587 061	597 096
Hire Charges	2 835 623	1 862 202
Indigent Relief	628 034	1 130 367
Insurance Underwriting	2 713 748	1 803 164
Land - Rental	95 825	102 492
Legal Advice and Litigation	749 898	792 285
Materials and Supplies	2 394 499	2 340 925
Motor Vehicle Licence and Registration	346 651	313 816
Municipal Services	2 539 793	2 438 899
Occupational Health and Safety	388 071	436 108
Parking Fees	11 442	7 988
Printing and Publications	834 663	962 659
Professional Bodies and Membership	151 759	115 764
Refuse Removal	2 037 161	1 829 415
Registration & Training Fees	547 973	836 737
Remuneration to Ward Committees	1 275 700	618 800
Security Services	14 549 418	13 042 980
Signage	156 660	40 020
Specialised Computer Service	1 167 572	751 117
Telephone, Fax, Telegraph	1 390 241	1 856 886
Transportation	800 810	609 460
Travel and Subsistence	3 291 241	3 517 105
Uniform and Protective Clothing	399 684	1 958 203
Property valuation fees	114 324	1 197 040
Wet Fuel	6 665 244	4 701 629
	89 886 610	84 793 223

Notes to the Financial statements

	2023 R	Restated 2022 R
30 Cash generated from operations before interest		
Surplus for the period / year	47 266 013	26 980 287
Adjustment for:		
Interest received	(14 179 386)	(7 600 721)
Gain on disposal of assets	(1 654 175)	-
Donated assets	(31 442)	(931 474)
Depreciation, impairment and amortisation	45 220 178	48 220 449
Finance costs	1 002 910	547 483
Movement in provisions	416 000	698 000
Debt impairment	1 256 790	5 509 478
Fair value adjustment	(782 000)	(1 170 000)
Operating surplus before working capital changes	78 514 889	72 253 502
Working capital changes		
Decrease in Value Added Tax	593 598	1 163 813
Increase in receivables from non-exchange transactions	(15 333 018)	(1 149 341)
Increase in receivables from exchange transactions	(118 931)	375 241
Decrease in payables from exchange transactions	(15 376 334)	14 130 551
Decrease in unspent conditional grants and receipts	(4 669 095)	4 611 017
<i>Adjustment (items separately disclosed)</i>		
Receivables from exchange transactions	(1 645 635)	(5 101 819)
Payables from exchange transactions	2 911 081	3 065 720
Cash generated from operations before interest	44 876 554	89 348 864
31 Changes from the approved budget to the final budget		
The changes between the approved and final budget are a consequence of the Adjustment Budget that was approved by Council		
32 Accounting by principals and agents		
The Municipality is a party to a principal-agent arrangement(s).		
Details of the arrangement is as follows:		
Department of Transport.		
The Municipality acts on behalf of the Department to issue licences to, and collect money from motorists, i.e. there are three parties to the arrangement, principal (Department of Transport), agent (Dr Nkosazana Dlamini Zuma Local Municipality) and third party (motorists).		
The Department of transport is responsible for issuing the licence, the transaction is however between the Department of Transport and the motorist, i.e. the municipality is not a party to the transaction with the third parties. The municipality facilitates the issuing of these licenses and the collection of the prescribed fees.		
The Municipality receives a fee of 8.55% of the transaction amount and there were no changes that occurred during the reporting period.		
Revenue recognised by the municipality as an agent is stated on note number 16.		
33 Commitments		
Authorised capital expenditure		
Approved and contracted		
- Infrastructure assets	15 393 754	1 472 909
- Community assets	7 711 922	2 976 024
- Other assets	3 791 104	11 790 676
- Furniture and office equipment	100 994	245 100
- Transportation	-	1 187 360
- Machinery and Equipment	-	155 529
	26 997 774	17 827 598
Operating commitments		
Operating expenditure	24 742 384	17 427 270
	24 742 384	17 427 270
Total commitments	51 740 158	35 254 868
This expenditure will be financed from:		
Government grants	17 707 331	10 721 218
Internal funds	34 032 827	24 533 650
	51 740 158	35 254 868

Notes to the Financial statements

	2023 R	Restated 2022 R
34 Unauthorised expenditure		
Opening balance	-	9 071 761
Unauthorised expenditure - current period	-	-
Unauthorised expenditure - written off by council	-	(9 071 761)
Closing balance	-	-

The unauthorised expenditure in 2021/2022 of R 9 071 761 relates to the total amount transferred by the Department of Human Settlements paid to the contractor for housing projects.

35 Fruitless and wasteful expenditure		
Opening balance	5 131	3 449 494
Fruitless and wasteful expenditure - current period	180 363	5 131
Fruitless and wasteful expenditure - transferred to debtors (to be recovered)	-	-
Fruitless and wasteful expenditure - written off by council	(182 555)	(3 449 494)
Closing balance	2 939	5 131

Current year fruitless and wasteful expenditure is for interest charged on outstanding accounts for SAPO, Eskom, SABC and Harry Gwala District municipality. The municipality has requested the suppliers to email all statements in order to avoid penalties, some of the accounts are emailed while others are posted. The municipality has also made an arrangement with the district to hand deliver the invoices to avoid interest. The closing balance of R2 939 will be investigated in 2023/2024 financial year.

36 Irregular expenditure		
Opening balance	136 348	10 000
Irregular expenditure - current period (emanating from prior year(s))	474 852	-
Irregular expenditure - current period	1 140 000	136 348
Irregular expenditure - written off by council	(611 200)	(10 000)
Closing balance	1 140 000	136 348

Refer to detailed analysis of current year irregular expenditure below:

SCM policy 29(2) - BAC not properly constituted	-	-
Non-compliance with SCM Policy-tender advertised for 13 days instead of 14 days	1 140 000	-
Preferential Procurement Regulations 8(5) - Threshold for local production not met	-	-
Service of the state	-	-
Non-Declaration/Completion of MBD Form	474 852	136 348
	1 614 852	136 348

37 SCM Deviations		
Details of Section 36 deviations		
Reported to council	2 574 515	6 492 943
	2 574 515	6 492 943

Refer to detailed analysis of current year deviations below:

Emergency	694 718.87	4 149 859
Single supplier	1 059 377.94	-
Impractical to follow official procurement processes	820 418.40	2 343 084
TOTAL	2 574 515	6 492 943

In terms of regulation 36 of the Municipal SCM regulation, any deviation from SCM policy needs to be recorded with reasons, approved by Accounting Officer and reported to the next Council meeting for noting and to be included as a note to the annual financial statements. The awards listed above have been approved by the Accounting Officer and noted by Council. All deviations are reported monthly and on quarterly basis to the Council with a detailed schedule and reasons thereto.

38 Awards to close family members of persons in the service of the state

In terms of Municipal SCM regulation 45, any award above R 2 000 to a family of employee in the service of the state must be disclosed in the Annual Financial statements.

The following is the list as recorded in the declaration of interest form,

Name of the entity for family member	Capacity	Company Awarded	Description of work	Amount
Department of Education	Therapist	Tradewind Maintenance and Supply cc	Supply and Installation of 38 Lightning conductors	207 000

Notes to the Financial statements

	2023 R	Restated 2022 R
39 Additional disclosure in terms of the Municipal Finance Management Act		
39.1 Contributions to organised local government		
Current period / year subscription	1 027 799	887 310
Amount paid in the current period	(1 027 799)	(887 310)
Balance unpaid included in payables	-	-
39.2 Audit fees		
Opening balance	80 783	
Current period	9 839 441	1 437 752
Amount paid in the current period	(9 920 224)	(1 356 969)
Balance unpaid included in payables	-	80 783
39.3 PAYE, UIF and SDL		
Opening balance	-	-
Current period amount	12 068 455	11 410 443
Amount paid in the current period	(12 068 455)	(11 410 443)
Balance unpaid included in creditors	-	-
39.4 Pension and medical aid deductions		
Opening balance	-	-
Payroll deductions	12 588 098	11 802 955
Amount paid in the current period	(12 588 098)	(11 802 955)
Balance unpaid included in creditors	-	-
39.5 VAT		
Vat receivable/(payable)	-	-
The net of VAT input payables and VAT output receivables are shown in note 8 and 2. All VAT returns have been submitted by the due date throughout the period.		

Notes to the Financial statements

40 Risk Management

40.1 Financial management risk

The municipality's activities expose it to a variety of financial risks: cash flow risk, credit risk and liquidity risk.

The municipality's overall risk management program focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the municipality's financial performance.

The Directorate : Budget and Treasury Office monitors and manages the financial risks related to operations through internal policies and procedures . These risks include interest rate risks , credit risks and liquidity. Compliance with policies and procedures is reviewed continuously by the internal auditors and interim by external auditors. The municipality does not enter into or trade financial instruments for speculative purposes.

Internal auditors responsible for initiating a control framework and monitoring and responding to potential risks , reports to the municipality's audit committee, an independent body that monitors the effectiveness of the internal audit.

40.2 Liquidity risk

The municipality's risk to liquidity is a result of the funds available to cover future commitments. The municipality manages liquidity risk through an ongoing review of future commitments cash flow forecasts and credit facilities.

The table below analyses the municipality's financial liabilities at the date of statement of financial position. The amounts disclosed in the table are the contractual undiscounted cash flows. Balances due within 12 months and beyond 12 months equal their carrying balances as the impact of discounting is not significant.

	Less than 1 Year	Over 1 Year and not more than 5 Years	Over 5 Years	Total
Maturity profile - 30 June 2023				
Finance lease obligations	298 302	720 897	-	1 019 199
Trade payables	44 157 684	-	-	44 157 684
Total	44 455 986	720 897	-	45 176 883
	Less than 1 Year	Over 1 Year and not more than 5 Years	Over 5 Years	Total
Maturity profile - 30 June 2022				
Finance lease obligations	-	-	-	-
Trade payables	59 534 018	-	-	59 534 018
Total	59 534 018	-	-	59 534 018

Dr Nkosazana Dlamini Zuma Local Municipality
Annual financial statements for the year ended 30 June 2023

Notes to the Financial statements

	2023	Restated		
	R	2022		
		R		
40 Risk Management (cont.)				
40.3 Credit risk				
Credit risk consists mainly of cash deposits, cash equivalents, and receivables. The municipality only deposits cash with major banks with high quality credit standing and limits exposure to any one counter- party.				
Receivables comprise a widespread customer base. Management evaluates credit risk relating to customers on an ongoing basis taking into account nature of debtor, past experience and other factors.				
Financial assets exposed to credit risk at year end were as follows:				
Financial instruments				
Receivables from non-exchange transactions	50 959 470	35 626 453		
Receivables from exchange transactions	3 660 268	3 541 337		
Bank, and cash equivalents	159 255 744	180 234 958		
	213 875 482	219 402 747		
40.4 Interest rate risk				
As the municipality has no significant interest-bearing assets, the municipality's income and operating cash flows are substantially independent of changes in market interest rates.				
The municipality's interest rate risk arises from short term investments. Investments are made at variable rates and are exposed to cash flow interest rate risk.				
At the end of the accounting period / year end, financial instruments exposed to interest rate risk were Call Deposits and Notice Deposits.				
41 Related parties				
41.1 Relationships				
Compensation to the Accounting Officer, other Key Management and to Councillors:				
Accounting Officer and other key management	5 624 990	4 943 945		
Councillors	11 578 369	11 445 176		
	17 203 359	16 389 121		
41.2 Personal Details	Basic Salary	Travel, housing, Performance bonus and other allowances	Contribution to medical aid, pension fund and UIF	Outstanding balances - Receivables/(Payables)
Key Management				
NC Vezi - Municipal Manager	1 074 408	180 000	171 730	-
KMB Mzimela - Former Chief Financial Officer(former)	436 815	25 877	6 030	-
MP Mtungwa - Chief Financial Officer(current)	681 574	15 904	1 594	-
SV Mngadi - Public Works and Basic Services Manager	799 152	130 818	2 125	-
Z Mlata - Community Servicer Manager	873 754		58 341	-
SJ Sondezi - Corporate Services Manager	1 038 742	126 000	2 125	-
TI Dawe - Planning and development manager	591 602		1 417	-
Councillors				
PS MSOMI - Mayor	672 051	171 500	98 524	-
KA HADEBE - Deputy Mayor	723 607	43 500	0	-
SS PHOSWA - Speaker	553 118	127 500	81 219	-
VAT MTHEMBU - Chief wip	230 976	130 311	33 970	-
D ADAMS - Councillor	215 063	43 500	69 887	-
DR NGCAMU - Councillor	247 597	43 500	36 463	-
NG DLAMINI - Councillor	247 376	135 901	36 157	-
SJ PHAKATHI - Councillor	186 825	113 387	27 347	-
BB NTSHIZA - Councillor	246 114	43 500	36 463	-
BR MEMELA - Councillor	316 587	43 500	46 794	-
RS MLOTSHWA - Councillor	326 242	43 500	48 209	-
PK MEMELA - Councillor	246 114	43 500	36 463	-
P MAYEZA - Councillor	246 114	43 500	36 463	-
Z NDLOVU - Councillor	246 114	43 500	36 463	-
MP MBANJWA - Councillor	246 114	43 500	36 463	-
TE MDLADLA - Councillor	246 114	43 500	36 463	-
HS MLIBENI - Councillor	516 164	43 500	76 930	-
N DLAMINI - Councillor	246 114	43 500	36 463	-
RC ALDOUS-TROLLOPE - Councillor	246 114	43 500	36 463	-
MW MTOLO - Councillor	316 587	43 500	46 794	-
SG MKHIZE -Councillor	246 114	43 500	36 463	-
NC DLAMNI - Councillor	246 114	43 500	36 463	-
PN MDLANGATHI - Councillor	246 114	43 500	36 463	-
BB KHATHI - Councillor	246 114	43 500	36 463	-
MTC BHENGU - Councillor	246 114	43 500	36 463	-

Dr Nkosazana Dlamini Zuma Local Municipality
Annual financial statements for the year ended 30 June 2023

Notes to the Financial statements

			2023	Restated
			R	2022
				R
IT SHOBA - Councillor	246 114	43 500	36 463	-
NP ZULU - Councillor	246 114	43 500	36 463	-
X ZAMISA - Councillor	267 374	43 500	39 379	-
MM DLAMINI - Councillor	246 114	43 500	36 463	-
Former Councillors				
BC MNCWABE - CLLR	2 266	-	-	-
SV ZULU	1 483	-	-	-
PP SHANGE- CLLR	5 707	-	-	-
ST DLAMINI	1 483	-	-	-
WM KHUMALO	1 483	-	-	-
MV PHOSWA	1 483	-	-	-
ZP MKHIZE	5 270	-	-	-
Q DLAMINI	1 483	-	-	-
L MNCWABE	1 483	-	-	-
ST SHABANE	1 483	-	-	-
WN KHESWA	1 483	-	-	-
ZA MTOLO	1 483	-	-	-
MT ZIKODE	2 266	-	-	-
WN MAGOSO	1 483	-	-	-
BK ZONDI	1 483	-	-	-
T NDLOVU	1 483	-	-	-
NMDLAMINI	1 483	-	-	-
NC MBANJWA	1 483	-	-	-
SK ZACA	1 483	-	-	-
MB BANDA	5 707	-	-	-
SB MQWAMBI	1 483	-	-	-
PN MNCWABE	7 454	-	-	-
ZP GCUME	1 483	-	-	-

42 Contingencies

Contingent asset

A contingent asset exists representing a possible recovery of Municipal funds frequently disbursed from the Municipality's bank account by a former employee of the institution.

Contingent Liability

There are no outstanding litigation claims as at the end of the financial year to be reported under this item.

Notes to the Financial statements

43 Events after the reporting date
No events identified after reporting date.

44 Prior period errors

Receivables from non-exchange transactions

During the year management identified the following errors in the prior year financial statements, It was noted that the municipality incorrectly billed accounts classified/Used for nature reserves in prior periods.

<i>Receivables from non-exchange transactions as previously reported</i>	36 893 596	41 251 586
<i>Correction of error adjustment</i>	<u>(1 267 143)</u>	<u>(4 357 990)</u>
Receivables from non-exchange transactions restated	35 626 453	36 893 596

Investment property

During the year, management identified that during the revaluation of Investment Property in previous financial periods the valuer included the building constructed, owned and used by the lessee. Furthermore; rental from investment property in the prior year note 5 was stated as R397 1118 instead of R1 094 725 but as accurately accounted for in the specific line item as the error was on the narration only.

<i>Investment property as previously reported</i>	19 437 000	21 759 000
<i>Correction of error adjustment</i>	<u>(178 000)</u>	<u>(2 322 000)</u>
Investment property restated	19 259 000	19 437 000

Integrated National Electrification Programme

During the year, management received guidance on the account principles relating to INEP funding which was inconsistent with prior practice and thus retrospectively implemented the guidance. There were no adjustment to the value added tax balance as transactions raised both equal input and output tax, however the related transactions will be file in subsequent periods.

Revenue from exchange transactions

<i>Contract revenue</i>	8 434 783	7 304 348
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Expenditure

<i>Operational Costs</i>	(8 434 783)	(7 304 348)
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Cashflows in statement

During the year, discrepancies were identified with regards to classification of revenue and expenses, calculation errors and networking capital balance movements not accounted in line with GRAP 2.

Statement of Financial Performance for period ended 30 June 2022

Contract	8 434 783	7 304 348
Operational	(8 434 783)	(7 304 348)
Property rates	(682 373)	(3 299 299)
Penalties on property rates	(584 770)	(1 058 691)
Fair value adjustment	<u>(178 000)</u>	<u>(2 322 000)</u>
	<u>(1 445 143)</u>	<u>(6 679 990)</u>

Statement of Financial Position for period ended 30 June 2022

Receivables from non-exchange transactions	(1 267 143)	(4 357 990)
Investment property	<u>(178 000)</u>	<u>(2 322 000)</u>
	<u>(1 445 143)</u>	<u>(6 679 990)</u>

Cash Flow Statement for the period ended 30 June 2022

<i>Net cash flows from operating activities after interest - previously stated</i>	94 014 184	111 230 534
<i>Correction of error adjustment</i>	<u>2 516 107</u>	<u>(4 508 448)</u>
Net cash flows from operating activities after interest - Restated	96 530 291	106 722 087

Net cash flows from investing activities - previously stated

<i>Correction of error adjustment</i>	(72 784 205)	(75 833 139)
Net cash flows from investing activities - Restated	<u>(2 516 107)</u>	<u>4 453 295</u>
	(75 300 312)	(71 379 844)

Net cash flows from financing activities - previously stated

<i>Correction of error adjustment</i>	(170 712)	(424 887)
Net cash flows from financing activities - Restated	<u>-</u>	<u>55 153</u>
	(170 712)	(369 734)

45 Contract revenue	2023	2022
Amount of contract revenue recognised	7 349 565	8 434 783
As at reporting date 30 June 2022, there were no projects in progress. Furthermore there were no payment balance received in advanced.		

2022/2023 ANNUAL PERFORMANCE REPORT (PART III)

CORPORATE SUPPORT SERVICES DEPARTMENT

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: 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. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT ANNUAL PERFORMANCE REPORT						ACTUAL ANNUAL PERFORMANCE OF 2022/2023 FINANCIAL YEAR							
SDBIP/IDP REF NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 1	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 30 existing HR policies	Number of policies reviewed and approved by Council	27 existing HR policies reviewed and approved by council in the 2021/2022 FY	27 existing HR policies reviewed and approved by council	Target achieved, 27 HR policies reviewed and approved by Council.	30	Target achieved, 30 HR policies approved by Council on 30 May 2023	NA	NA	Corporate Support Services	NA	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Notice of LLF Meeting and minutes Quarter 4 Notice of Meeting Council Resolution with a List of 30 Approved Policies
						0		0					
CORP 2	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies	3 workshops on HR policies (2021/22) were conducted in the 2021/2022 FY	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2022	Target achieved, 3 workshops on HR policies (2021/22) were conducted.	2	Target achieved, 02 HR workshops conducted on HR Policies.	NA	NA	Corporate Support Services	NA	Quarter 1 1.Signed Workshop Report 2.Notice of Workshop Quarter 2 N/A Quarter 3 1.Signed Workshop Report 2.Notice of Workshop Quarter 4 NA
								0					
CORP 3	To ensure compliance with the approved Employment Equity Plan by 30 June 2026	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 Employment Equity Report submitted to DEL	1 EER submitted to DEL by 31 January 2022	Target achieved, 1 Employment Equity Report (EER) was submitted to the Department of Employment & Labour on 31 January 2022	1 EER submitted to DEL by 31 January 2023	Target achieved, 1 EER was submitted to DEL by 31 January 2023	NA	NA	Corporate Support Services	N/A	Quarter 1,2&4 NA Quarter 3 1.Letter from DEL (Proof of submission)

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: 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. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT ANNUAL PERFORMANCE REPORT						ACTUAL ANNUAL PERFORMANCE OF 2022/2023 FINANCIAL YEAR							
SDBIP/IDP REF NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
													2. Employment Equity Report
								0					
CORP 4	To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	2 Wellness Programmes were conducted in the 2021/2022 FY	Conduct 2 Wellness Programmes by 30 June 2022	Target achieved, 2 Wellness Programmes were conducted.		2 Target Achieved, 02 Wellness Programmes conducted	NA	NA	Corporate Support Services	R219 069	Quarter 1 & 3 NA Quarter 2&4 Notice Signed Wellness Report
								R25 956.50				R25 956.50	
CORP 5	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	4 OHS meetings were coordinated in the 2021/2022 FY	4	Target achieved, 4 OHS meetings were convened.		4 Target Achieved, 04 OHS Meetings were coordinated	NA	NA		NA	Corporate Support Services
								0					
CORP 6	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes	Number of employees trained	73 employees were trained in the 2021/2022 FY	30	Target achieved, 73 employees were trained.		40 Target Achieved, 152 employees were trained on the different skills development programmes.	SALGA, NSPCA, Department of Labour offered training programmes for the municipality at no cost hence the increased number of employees trained during the quarter.	NA	Corporate Support Services	R287 000	Quarter 1&3 NA Quarter 2&4 Attendance Registers Signed Close-Out Training Reports
								R154 454.00				R163 477.72	

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: 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. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT ANNUAL PERFORMANCE REPORT						ACTUAL ANNUAL PERFORMANCE OF 2022/2023 FINANCIAL YEAR							
SDBIP/IDP REF NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 7	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Councillors Programme conducted in the 2021/2022 financial year	2 Training Programmes coordinated	Target achieved, 2 Councillors Training Programmes were coordinated.		2 Target Achieved, 06 Councillors training programmes coordinated	The additional training programmes were an initiative from other government departments.	NA	Corporate Support Services	R225 837	Quarter 1 Specification Quarter 2 - Attendance Register Signed Close-out Report Quarter 3&4 NA
								R154 454.00				R154 454.00	
CORP 8	To Cascading IPMS to Middle Management	Coordination of IPMS assessment to Middle Managers	Number of IPMS assessments coordinated	Approved IPMS Policy	1 IPMS Workshop conducted	Target not achieved, 0 workshops were conducted.	2 IPMS Assessments (1 Informal) and (1 Formal) Coordinated by 30 June 2023	Target achieved, 2 Performance Assessments were coordinated	NA	NA	Corporate Support Services	N/A	Quarter 1-2 NA Quarter 3 1.Attendance Register 2.Signed IPMS Report Quarter 4 1.Attendance Register 2.Signed IPMS Report
								R0					
CORP 09	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	1 Records Management Policy approved by Council and workshopped to the relevant staff members in the 2021/2022 FY	1 records management Policy approved by Council and workshopped by 30 June 2022	Target achieved, 1 Records Management Policy approved by Council and workshopped to the relevant staff members.		1 Target achieved, 1 records management policy approved by Council at its Special Council Meeting on the 30th of May 2023 and the policy was workshopped to relevant staff on 08-09 March 2023.	NA	NA	Corporate Support Services	Operational	Quarter 1 Notice & Signed Close-out Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 Notice & Minutes for Manco & Corporate Services Committee Workshop Report Quarter 4 Notice & Resolution

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: 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. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT ANNUAL PERFORMANCE REPORT						ACTUAL ANNUAL PERFORMANCE OF 2022/2023 FINANCIAL YEAR							
SDBIP/IDP REF NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								RO					
CORP 10	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	Number of Disaster Recovery Plan ,ICT policies & Frameworks workshoped & approved	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	7 ICT policies reviewed and approved by council and workshoped to relevant staff by 30 June 2022	Target achieved, 7 ICT policies and 1 ICT Governance Framework approved and workshoped to relevant staff members.	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework workshoped and approved	Target achieved, 1 disaster recovery plan,7 ICT policies and 1 governance framework were workshoped and approved by Council Meeting on 30 May 2023.	NA	NA	Corporate Support Services	Operational	Quarter 1 Notice of the workshop Signed Workshop Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 1.Notice 2.Minutes of MANCO Quarter 4 1.Council resolution 2.Attendance Register
								RO					
CORP 11	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	12 Council meetings were coordinated in the 2021/2022 FY	09 Council Meetings coordinated by 30 June 2022	Target achieved, 12 Council meetings were coordinated.	9	Target Achieved, 09 Council meetings were coordinated	NA	NA	Corporate Support Services	Operational	Quarter:1-4 1.Council Notice 2.Signed Minutes
								RO					
CORP 12	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	10 Council Resolutions were produced and implemented in the 2021/2022 FY	9 Council Resolution Registers produced and Implemented	Target achieved, 10 Council Resolutions were produced and implemented.	9	Target Achieved, 09 Council Resolutions were produced and implemented.	NA	NA	Corporate Support Services	NA	Quarter :1-4 1. Signed Council Resolution Register 2.Attendance Register
								RO					

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SDBIP/IDP REF NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 13	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	100% of complaints relating to local municipal services referred to relevant departments responded in the 2021/2022 FY	100%	Target Achieved, 100% of complaints relating to local municipal services referred to relevant departments responded to	100%	Target achieved, 100% of complaints relating to local municipal services referred to relevant departments.	NA	NA	Corporate Support Services	NA	Quarter: 1-4 Quarterly Complaints Management report
									RO				
CORP 14	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1 Project implemented to enhance the municipal revenue in the 2021/2022 FY	1	Target achieved, 1 project implemented to enhance the municipal revenue.	1 Project implemented to enhance the municipal revenue	Target achieved, 1 project implemented to enhance the municipal revenue	NA	NA	Corporate Support Services	NA	Quarter 1-3: NA Quarter 4: Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through the projects
									R85208				
CORP 15	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	2 Back to Basics Reports were submitted to the MM's Office for consolidation in the 2021/2022 FY	2	Target achieved, 2 Back to Basics Reports were submitted to the MM's Office for consolidation.	4 reports submitted to the MM's office for consolidation	Target achieved, 04 Back to Basic report submitted to the MM's office	NA	NA	Corporate Support Services	NA	Quarter 1-4 1. Quarterly Back Basics report 2. Proof of Submission to MM's Office
									RO				

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: 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. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT ANNUAL PERFORMANCE REPORT						ACTUAL ANNUAL PERFORMANCE OF 2022/2023 FINANCIAL YEAR							
SDBIP/IDP REF NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 16		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100%	Target achieved, 100% of AG's findings were addressed on UIWF expenditure.	100%	Target achieved, 100% of AG findings addressed on UIWF	NA	NA	Corporate Support Services	NA	Quarter 1&3 NA Quarter 2&4 Detailed AG's Action Plan Progress Report
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NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: 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 BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER 2022/2023 ANNUAL PERFORMANCE REPORT							2022/2023 ACTUAL PERFORMANCE						
SDBIP/IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL ANNUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
OMM 1	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Review and development of the 2023/24 IDP	Number of IDPs reviewed, developed and submitted to Council for approval	1 final reviewed IDP for 2021/2022 adopted by Council	2 IDP documents developed and approved by Council	Target achieved, 2 IDP Documents were developed and approved by Council	1 IDP reviewed developed and submitted to Council for approval by 31 May 2023	Target Achieved, 1 IDP was developed and submitted to Council for approval on 30 May 2022	NA	NA	Strategic Support Services Unit	R762 500,00	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Dr.aff IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
								R432 543.95				R432 543.95	

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: 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 BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER 2022/2023 ANNUAL PERFORMANCE REPORT							2022/2023 ACTUAL PERFORMANCE						
SDBIP/IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL ANNUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/2023 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
OMM 2	Conduct quarterly performance assessments for Section 54/56 Managers by 30 June 2026	Conducting Quarterly Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2021/22 FY	02 Performance Assessments of Section 54/56 Managers conducted (1 Formal & 1 Informal)	Target achieved, 2 Performance Assessments for Section 54/56 Managers were conducted (1 Informal & (Q1 of 2021/22 & 1 Formal Mid-Year Performance Assessments)	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Target Achieved, 04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal) were conducted.	NA	NA	Strategic Support Services Unit	Operational	Quarter 1: Report for the 2021/22 PMS Assessments Attendance Register Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Quarter 4: Report for the Q3 PMS Assessments Attendance Register
								0				0	
OMM 3	Prepare quarterly performance reports and submit to Council structures by 30 June 2026	Preparing of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	4 performance report submitted to APAC& Council in 2021/2022	4	Target achieved, 4 performance reports were submitted to APAC & Council.	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Target Achieved, 04 performance reports were submitted to APAC & Council (quarterly, mid-year and Annual Report)	NA	NA	Strategic Support Services Unit	Operational	Quarter 1 2021/2022 APR Proof of Submission to AG & Cogta Quarter 2 2022/2023 First Quarter Performance Report Council Resolution Quarter 3 2022/2023 Q2 &Mid-year Performance Report Council Resolution 2021/2022 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
								0				0	

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: 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 BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER 2022/2023 ANNUAL PERFORMANCE REPORT							2022/2023 ACTUAL PERFORMANCE						
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OMM 4	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Development and Monitoring of Risk Registers	Number of risk registers developed and monitored	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2020/21 Financial Year	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow- ups	Target achieved, 2 Risk Assessments Workshops and 4 Risk Management follow-ups were carried-out.	4	Target Achieved, 04 risk registers developed and monitored.	NA	NA	Internal Audit Unit	Operational	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 Updated risk register Summary report on progress made on risk management Quarter 3 Updated risk register Summary report on progress made on risk management Quarter 4: Updated risk register Summary report on progress made on risk management Agenda Attendance register 2023/24 risk registers
								0			0		
OMM 5	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to oversight structures	4 quarterly audit reports submitted to APAC in 2020/21 Financial Year	4 Quarterly progress reports on implementation of the Internal audit plan.	Target achieved, 4 Quarterly progress reports on implementation of the Internal audit plan submitted to APAC	4	Target Not Achieved, 02 Quarterly progress reports on implementation of the Internal audit plan were presented to oversight structures	Due to two APAC meetings being postponed audits reports could not be presented during the financial year.	A schedule of meetings have been developed and incorporated in the municipal calendar of meetings and the position of the Internal Audit Executive have been filled to ensure that all audit reports are processed during the financial year.	Internal Audit Unit	R400 000	Quarter 1-Quarter 4 Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC
								R290 228.19				R290 228.19	
OMM 6	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the implementation of the Anti-fraud and Anti- Corruption strategy	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk	Target achieved, 4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy	2	Target Achieved, 02 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy were submitted to	NA	NA	Risk Management Unit	Operational	Quarter 1-Quarter 4: Reports on implementation of the Anti-Fraud and Anti-Corruption strategy Dr.aft minutes of the Risk management

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: 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 BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER 2022/2023 ANNUAL PERFORMANCE REPORT							2022/2023 ACTUAL PERFORMANCE						
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				Audit Committee in 2020/21 Financial Year	Management Committee	submitted to Manco and Risk Management Committee		Manco and Risk Management Committee					committee Attendance registers and agenda of Risk management committee
								0				0	
OMM 7	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	32 Municipal programmes published in different media platforms in 2020/21 Financial Year	2	Target achieved, programmes were published in different media platforms	150	Target Achieved, 175 Municipal programmes were published in different media platforms	The overachievement of this target is as a result of an increased number of events that were not included in the municipal calendar however had to be published.	NA	Communications Unit	R194 458	Quarter 1-4 Detailed report with pictures with articles published in different media platforms
								R144 988.82				R144 988.82	
OMM 8	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology & charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2020/21 Financial Year	30	Target achieved, 76 municipal programmes were published in different media platforms.	5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters	Target Achieved, 5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters were reviewed	NA	NA	Internal Audit Unit	Operational	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies
								0				0	
OMM 9	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	100% of 2019/2020 AG's Audit findings resolved in 2020/2021 Financial Year	1 (PMS Policy) 4 Policies, 2 Strategies, 1A methodology & 2 Charters reviewed	Target achieved, 1. Audit committee charter 2.Internal audit charter 3.Internal audit methodology 4.Anti-fraud and anti-corruption strategy and ERM framework	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	Target Not Achieved, 01 Monitoring reports on the implementation of AG's Action plan were presented to Oversight Structures	Due to two APAC meetings being postponed audits reports could not be presented during the financial year.	A schedule of meetings have been developed and incorporated in the municipal calendar of meetings and the position of the Internal Audit Executive have been filled to ensure that all audit reports are processed during the financial year.	Internal Audit Unit	Operational	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes Attendance Register APAC

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: 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 BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER 2022/2023 ANNUAL PERFORMANCE REPORT							2022/2023 ACTUAL PERFORMANCE						
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						5.PMS framework /policy							
								0				0	
OMM 10	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	04 quarterly back to basics reports submitted to COGTA	Target Achieved, 04 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	Target Achieved, 04 quarterly back to basics reports submitted to COGTA	NA	NA	Strategic Support Services Unit	Operational	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA
								0				0	
OMM 11	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	92% of the municipality's annual capital budget actually spent on capital projects	95% of the municipality's annual capital budget actually spent on capital projects	Target not achieved, 92% of the municipality's annual capital budget actually spent on capital projects	90%	Target not achieved 88% of the municipality's annual capital budget actually spent on capital projects.	There were delays due to SCM processes and late appointment of service providers	All Capital projects that were not completed during the financial year are now on the last phase for completion, a turn-around strategy/plan has been developed by the municipality to ensure that these projects are completed before 31 December 2023.	MM's Office	R93 173 649	Quarter 1-4 Detailed Capital Budget report
								R82 129 417				R82 129 417	

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: 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 BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER 2022/2023 ANNUAL PERFORMANCE REPORT							2022/2023 ACTUAL PERFORMANCE						
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OMM 12	To improve organisational performance for effective service delivery by 30 June 2026	Grant expenditure on capital projects(INEP;R 6352 000 Small Town rehabilitation grant:R5 200 000 EPWP Grant:R2476000 MIG: R30 558 000	Percentage spent on grants received	New Project	100% of a municipality's annual capital budget actually spent on capital projects	Target Not Achieved; 73% of a municipality's annual capital budget actually spent on capital projects	100%	Target Achieved, 100% of municipality's grants received actually spent on capital projects: Grant expenditure on capital projects(INEP: 100% Small Town rehabilitation grant:100% EPWP 100% MIG: 100%	NA	NA	MM's Office	R44 586 000	Quarter 1-4 Detailed Capital Budget report
								R46 686 000				R46 686 000	
OMM 13		Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	New Project	2	Target not achieved; 0 projects were implemented.	2	Target Achieved, 02 Performance Assessments for Middle Managers were conducted.	NA	NA	MM's Office	Operational	Quarter 1- 2 NA Quarter 3 Attendance Register Invitation to the Assessments
							0	0					

BUDGET AND TREASURY OFFICE

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE DEPARTMENT 2022/2023 ANNUAL PERFORMANCE REPORTING TEMPLATE							2022/2023 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL ANNUAL PERFORMANCE	2022/23 ANNUAL TARGET	2022/2023 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
BTO 1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to Council	2 Budget Reports submitted to Council in 2021/22	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	Target achieved, 2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	2 Budget Reports submitted to Council	Target Achieved, 2 Budget Reports submitted to Council	N/A	N/A	BTO	Operational	Quarter 1-2 NA Quarter 3: 1. Draft 2023/2024 budget Report submitted to Council 2. Proof of Submission to Committee Officer Quarter 4: 1. Attendance registers for the IDP/Budget roadshows 2. 2023/24 final budget report 3. Proof of Submission to Committee Officer
								0					
BTO 2	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	23 budget related policies reviewed and approved by Council in 2021/22	23 budget related policies reviewed and approved by Council	Target achieved, 23 budget related policies reviewed and approved by Council	20 budget related policies reviewed and approved by Council	Target Achieved, 20 budget related policies reviewed and approved by Council on the 30 May 2023	N/A	N/A	BTO	Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting Draft policies Quarter 4 Council Resolution approving reviewed policies
								0					

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE DEPARTMENT 2022/2023 ANNUAL PERFORMANCE REPORTING TEMPLATE							2022/2023 ACTUAL PERFORMANCE						
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								BUDGET ACTUALS					
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month in 2021/22 fy	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	Target achieved, 12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	Target Achieved, 12 Section 71 and 12 Section 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	N/A	N/A	BTO	Operational	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
								0					
BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Updating of GRAP Compliant Asset Register	Number of GRAP compliant asset register updated with additions and disposals	1 GRAP Compliant Asset Register updated in 2021/22	1 GRAP Compliant Asset Register updated	Target achieved, 1 GRAP Compliant Asset Register updated.	1 GRAP Compliant Asset Register updated with additions and disposals	Target Achieved, 1 GRAP Compliant Asset Register updated with additions and disposals	N/A	N/A	BTO	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
								0					
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Conducting Stock taking	Number of stock taking conducted	2 stock- taking conducted in 2021/22	2 stock taking conducted	Target Achieved, 2 stock taking conducted	2 stock taking conducted	Target achieved, 2 stock taking conducted	N/A	N/A	BTO	Operational	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon
								0					
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans developed	2021/22 Procurement plan implemented by the municipality	1 Consolidated Procurement Plan approved by Council	Target achieved, 1 Consolidated Procurement Plan approved by Council	1 2023/2024 Consolidated Procurement Plan developed	Target Achieved, 1 2023/2024 consolidated procurement plan developed and submitted to Council with Budget.	N/A	N/A	BTO	Operational	Quarter 1-2 NA Quarter 3 1. Dr. aft 2023/2024 procurement plan 2. Proof of Submission to Committee Officer Quarter 4: 1. Final 2023/2024 Signed procurement plan

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE DEPARTMENT 2022/2023 ANNUAL PERFORMANCE REPORTING TEMPLATE							2022/2023 ACTUAL PERFORMANCE						
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								BUDGET ACTUALS					
								0					2. Proof of Submission to Committee Officer
BTO 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development & submission of SCM reports	Number of SCM reports developed & submitted to Council	4 Supply Chain Management Reports submitted to Council in 2021/22	4 Quarterly SCM reports submitted to Council	Target achieved, 4 Quarterly SCM reports submitted to Council.	4 Quarterly SCM reports developed & submitted to Council	Target Achieved, 4 Quarterly SCM reports was developed & submitted to Council	N/A	N/A	BTO	Operational	Quarter 1-4 1.SCM Quarterly Report 2. Proof of submission to Committee Office
								0					
BTO 8	To manage municipal expenditure to maximize financial viability by 30 June 2026	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100% of creditors were paid within 30 days of receiving the invoice in 2021/22 .	100% of creditors paid within 30 days of receiving invoice	Target Achieved, 100% of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	Target Achieved, 100% of creditors paid within 30 days of receiving invoice	N/A	N/A	BTO	Operational	Quarter 1-4 Signed Creditors report
								0					
BTO 9	To improve good governance and accountability by producing accurate financial reports 30 June 2026	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2021/22AFS& Interim 2021/22 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	Target achieved, 2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	Target Achieved, 2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	N/A	N/A	BTO	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 2& 3: NA Quarter 4 1.Signed Interim Financial Statements 2.Proof of submission to IA
								R 0					
BTO 10	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue collection.	Percentage of revenue collected	86% of Revenue was collected in 2021/22	75% of revenue collected	Target achieved, 86% of revenue was collected	72%	Target Achieved with Actual Revenue Collection Rate of 77,36%.			BTO	Operational	Quarter 1-4 report on collection
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NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE DEPARTMENT 2022/2023 ANNUAL PERFORMANCE REPORTING TEMPLATE							2022/2023 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL ANNUAL PERFORMANCE	2022/23 ANNUAL TARGET	2022/2023 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
BTO 11	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	Supplementary valuation roll implemented in 2021/22 Financial year	1 Supplementary Valuation roll implemented	Target Achieved, 1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	Target Achieved, 1 Supplementary Valuation roll compiled and implemented	N/A	N/A	BTO	R 223 608	Quarter 4: 1.Implementation report 2.Supplementary valuation roll
					0	0		R110 324.55				R110 324.55	
BTO 12	To improve service delivery by providing basic needs by 30 June 2026	Updating of Indigent register	Number of indigent registers updated	2021/2022 Indigent register	1 Indigent Register Updated	Target Achieved, 1 Indigent Register Updated	1 Indigent Register Updated	Target Achieved, 1 Indigent Register (2023/2024) updated.	N/A	N/A	BTO	R200 000	Quarter 1: NA Quarter 2: NA Quarter 3: Draft Indigent register Quarter 4: Final Indigent Register
						R127 545		0				0	
BTO 13	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	640 households were provided with FBE in 2021/22	640	Target Achieved,640 people provided with FBE	444	Target Achieved,699 of indigent households provided with FBE	This was as a result of more applications that were completed by indigent people during IDP Roadshows and other municipal campaigns.	N/A	BTO	R422 461,49	Quarter 1-4 FBE Report
						R989 668	R681 000	R499 484				R499 484	
BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	21 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2021/22	2% of Opex Budget saved in line with Circular 82 of NT	Target Achieved,21% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	Target Achieved, 2% of Opex Budget saved in line with Circular 82 of NT	N/A	N/A	BTO	Operational	Quarter 3-4 Detailed Budget report
						0							
BTO15	To manage financial resources effectively and efficiently for improved	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a	95% spending of BTO Capital Expenditure in 2021/22 financial year.	95% spending of BTO Capital Expenditure	Target Achieved 95% spending of BTO Capital Expenditure	90%	Target Achieved,96% Actual Capex Target has been achieved	N/A	N/A	BTO	R3 673 000,00	Quarter 1-4 Detailed Capital Budget report

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE DEPARTMENT 2022/2023 ANNUAL PERFORMANCE REPORTING TEMPLATE							2022/2023 ACTUAL PERFORMANCE						
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								BUDGET ACTUALS					
	service delivery by 30 June 2026		particular financial year in terms of the municipality's IDP										
						R 1 713 269		R3,673,207,000					
BTO16	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	12.4 Months Cash Coverage Ratio in 2021/22	4 months Cash/Cost coverage ratio.	Target Achieved, 12,4 Cash/cost coverage ratio	6	Target Achieved, Actual Cash/Cost coverage ratio is 6,48 months	N/A	N/A	BTO	Operational	Quarter 1-4 Signed cash/cost coverage report
						0		0					
BTO17	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue in the 2021/2022 Financial Year	1	Target achieved, 1 project implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue	Target Achieved, 1 project implemented for Revenue enhancement Strategy Ref. No. 14 to enhance the municipal revenue	N/A	N/A	BTO	Operational	Quarter 4 Detailed report indicating number of projects contributing to revenue enhancement
						0		0					
BTO 18	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	2 quarterly Back to Basics Reports submitted to Cogta in 2021/22 FY	2	Target achieved, 2 Sets of Circular 88 Back to Basics reports submitted to the MM's office for consolidation	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	Target Achieved, 4 back to basics reports submitted to the MM's Office for consolidation	N/A	N/A	BTO	NA	Quarter 1-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission to MM's Office
						0		0					

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE DEPARTMENT 2022/2023 ANNUAL PERFORMANCE REPORTING TEMPLATE							2022/2023 ACTUAL PERFORMANCE						
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								BUDGET ACTUALS					
BTO 19		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100%	Target achieved, 100% of AG's findings on UIWF addressed	100% of AG's findings addressed for 2021/2022 FY	Target achieved, 100% of AG's findings addressed for 2021/2022 financial year.	NA	NA	BTO	Operational	Quarter 1-4 Detailed AG's Action Plan Progress Report
						0		0					
BTO 20	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated (Middle Managers)	New Project	NA	NA	2	Target achieved, 2 Performance Assessments were coordinated	N/A	N/A	BTO	Operational	Quarter 1- 2 NA Quarter 3&4 Attendance Register Invitation to the Assessments
								0					

COMMUNITY AND SOCIAL SERVICES DEPARTMENT

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2022/2023 ANNUAL PERFORMANCE REPORT							Q4 OF 2022/2023 ACTUAL PERFORMANCE							
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/2023 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
								BUDGET ACTUALS						
CSS1	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	firebreaks were conducted in 4 high risk areas during the previous year	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound)	Target achieved 4 Firebreaks conducted, 1. 20/05/2022 in Underberg Low-cost, and 2.Bulwer Art Centre,25/05/2022 3 26/05/2022 in Creighton Animal Pound, 4.27/05/2022 in Himeville Township.	4	Target Achieved, 4 Fire breaks were conducted in fours areas: Underberg Bulwer Creighton Himeville township	N/A	N/A	CSS	NIL	Quarter 1-3 NA Quarter 4 Close-out report with dated photos	
								R 0						
CSS 2	To Ensure Improved and integrated Institutional and Integrated Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	4	Target achieved, 4 Disaster Management Advisory and Community Safety Forums were conducted.	4	Target Achieved, 4 DMACSF conducted	N/A	N/A	CSS	R 5, 200	Quarter:1-4 1. Dated Photos 2. Attendance Register 3. Signed Minutes	
								R5 200				R5200		
CSS 3	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 Sector Plan in place and reviewed annually	1	Target achieved, 1 Disaster Management Sector Plan was reviewed.	1	Target Achieved, 1 Final Disaster Management Sector Plan reviewed and signed by the MM on the 30/05/2023.	N/A	N/A	CSS	NIL	Quarter :1-2 NA Quarter: 3 1. Disaster Management Sector Plan Signed by the MM 2. Council Resolution Quarter: 4 Final Disaster Management Sector Plan and Council Resolution	
								R 0						

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2022/2023 ANNUAL PERFORMANCE REPORT							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/2023 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
CSS 4	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	1 Disaster relief Kit was procured	1 (Disaster Relief kit)	Target achieved, 1 Disaster Relief Kit was procured.	4	Target Achieved, Disaster Relief Kit was procured. 1.Blanket 2.Sponge 3.Mattress 4.Plastic sheeting	N/A	N/A	CSS	R 284 800	Quarter: 1 Delivery Note Quarter: 3 Delivery Note
								R236 203				R 284 800	
CSS 5	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Integrated Community Safety Awareness Campaigns.	Number of Integrated Community Safety Awareness Campaigns conducted.	9 Integrated Community Safety and 4 COVID 19 Awareness Campaigns conducted in the previous year	4 Integrated Community Safety & 4 COVID 19 Awareness Campaigns conducted	Target achieved, 9 integrated Community Safety and 4 COVID 19 Awareness Campaigns conducted.	4 Integrated Community Safety Awareness campaigns	Target Achieved- 10 ICSAC awareness campaigns were conducted	More teams were dispatched to try and cover a bigger audience about safety since we were approaching the Easter holidays. This was to ensure community and visitors safety during such period.	N/A	CSS	NIL	Quarter: 1-4 1. Dated Photos 2. Attendance Register
								R 0					
CSS 6	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	38	Target achieved, 38 lightning conductors procured and installed.	40	Target achieved - 40 lightning conductors were procured and installed.	N/A	N/A	CSS	R 220 000	Quarter: 1 1. Dated Photos 2.Delivery note 3.Handover certificates.
								R180 000				R 220 000	
CSS 7	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	81 fire inspections conducted in 2021/22 FY	80	Target achieved, 81 fire inspections conducted.	80	Target Achieved, 80 Fire Inspections were conducted.	N/A	N/A	CSS	NIL	Quarter: 1- 4 1.Copies of issued compliance letters 2. Compliance Certificates issued
								R 0					

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2022/2023 ANNUAL PERFORMANCE REPORT							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/2023 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
CSS 8	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes were Conducted in the previous year	16	Target achieved, 16 library outreach programmes conducted	16	Target Achieved, 16 Library Outreach Programmes were conducted	N/A	N/A	CSS	R 78 600	Quarter: 1 - 4 1.School Register signed by the Principal on behalf of school in attendance 2. Dated Photos
								R51 805				R 78 600	
CSS 9	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conducting Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	11 were conducted in the previous year	8	Target achieved, 11 computer training classes for communities were conducted.	10	Target Achieved, 12 Computer Trainings for communities were conducted	Additional Cybercadets have been appointed in the various libraries. hence, the over achievement.	None.	CSS	NIL	Q 1 - Q 4 Register for handover of Certificates and Dated Photos
								0					
CSS 10	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	11 Multi - Stakeholder Road Blocks were Conducted during the previous year	10	Target achieved, 11 Multi-stakeholder roadblocks were conducted.	10	Target Achieved, 13 Multi-stakeholder roadblocks were conducted	Due to more accidents that took place during festive season and Easter holidays, the municipality had to do more roadblocks in order to reduce fatality cases.	N/A	CSS	NIL	Quarter: 1 - 4 1.Dated Photos 2. Copy of list for vehicles stopped, 3.Register for multistakeholder officials
								0					

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2022/2023 ANNUAL PERFORMANCE REPORT							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/2023 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
CSS 11	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Procurement of park homes for fire satellites stations.	Number of park-homes procured for satellite fire stations procured.	No park homes procured during the previous financial year.	NA	NA	2	Target Achieved; 2 park homes procured for satellite fire stations; 1.) Ward 12 - 30/06/23. 2.) Ward 1 - 30/03/23.	N/A	N/A	CSS	R 1 200 000	Quarter: 1 1. Approved specification Quarter 2 & 3: NA Quarter: 4 1. Delivery note 2. dated photos.
								R1 140 000				R 1 200 000	
CSS 12	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of municipal pound silos.	Number of Silos (storage systems) for animal pounds procured	No silos procured in the previous financial year.	NA	NA	2	Target Achieved; 2 Silos procured and delivered in 1.) Creighton - 16/06/23. 2.) Himeville - 18/06/23.	N/A	N/A	CSS	310 797,00	Quarter: 1 1. Approved specification Quarter 2 & 3: NA Quarter: 4 1. Delivery note 2. Dated photos.
								R295 796.74				310 797,00	
CSS 13	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Capacitating Youth through sports, arts, culture and skills development programmes	Number of capacity building programmes conducted	25 trainings were conducted in the previous year.	10 Jockeys Trained, 20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills	Target achieved, 25 Sports coaches, 12 Artists, 41 crafters & 30 youth members were trained on different skills.	10	Target Achieved -10 Capacity building programmes were conducted	N/A	N/A	CSS	R527 000	Quarter 1-4 1. Signed closeout reports 2. Attendance Registers
								R366 900				R527 000	

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2022/2023 ANNUAL PERFORMANCE REPORT							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
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								BUDGET ACTUALS					
CSS 14	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	6 sports, arts & culture competitions were conducted during the previous year.	7	Target not achieved, 6 sports, arts and culture competitions coordinated.	11	Target not achieved, 10 Sports, Arts and Culture Competitions Coordinated	The Harry Gwala District took a resolution that the District and its local municipalities should not participate in the 2022/23 Salga games	The department will ensure proper crafting of KPIS which are out of control of the department e.g. the Harry Gwala Summer cup and the Salga games	CSS	R 616 143	Quarter: 1-4 1. Close-out reports 2. Signed attendance register
								R515 479				R 616 143	
CSS 15	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Fora	Number of Special groups forums coordinated	6 Forums coordinated in 2021/22 Financial Year 1. Gender Forum (Women & Men) 2. Children's Forum 3. Senior Citizen's Forum 4. Disability Forum 5. Local Aids Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council. 9. OSS Local Task Team. 10. LRC (CWP)	6 Forums coordinated in 2020/21 Financial year	Target achieved - 06 Forums were coordinated	10	Target Achieved, 10 Special Group Forums were coordinated	N/A	N/A	CSS	NIL	Quarter: 1-4 signed attendance Registers and signed close-out reports.
								R 0					
CSS 16	To promote a healthy lifestyle and self-sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2023	Coordination of events	Number of events coordinated	Coordination of 17 Events	13	Target achieved - 17 campaigns / events coordinated on commemoration	19	Target Achieved, 19 Events were coordinated	N/A	N/A	CSS	R 1 471 707	Quarter: 1-4 1. Signed Close out Report 2. Attendance Registers

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2022/2023 ANNUAL PERFORMANCE REPORT							Q4 OF 2022/2023 ACTUAL PERFORMANCE							
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								BUDGET ACTUALS						
								R1 282 988.80						
CSS 17	To promote Bulwer CSC to increase its functionality by 30 June 2023	Conduct awareness campaigns for Bulwer CSC	Number of Awareness Campaigns conducted to promote Bulwer CSC	5 awareness campaigns were conducted during the previous year	4 Awareness campaigns	Target achieved; 05 awareness campaigns were conducted to promote Bulwer CSC.	4	Target Achieved, 4 Bulwer Awareness Campaigns were conducted.	N/A	N/A	CSS	R25 000	Q1-4 Signed close-out report Attendance Register	
								R6 683.93				R6 683.93		
CSS 18	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of parks and cemeteries monitored	new Project	NA	NA	4	Target Achieved,4 reports submitted on the monitoring of Parks & Cemeteries	N/A	N/A	CSS	Operational	Quarter 1-4 Signed close-out report with photos	
								R 0						
CSS 19	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Community Halls and sports fields	Number of reports on monitoring of maintenance of community halls and sports fields	new Project	NA	NA	4	Target Achieved,4 reports on monitoring of maintenance of community halls and sports fields	N/A	N/A	CSS	Operational	Quarter 1-4 Signed close-out report with photos	
								R 0						
CSS 20	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to MM's Office	4	4	Target achieved, 4 Back to Basics reports were submitted to the MM's office.	4	Target Achieved,4 Back 2 Basics Report was submitted to the Office of The MM.	N/A	N/A	CCS	None	Quarter: 1- 4 1. Progress Reports on Back to Basics 2. Proof of Submission to MMs office	
								0						
CSS 21	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	New Project	NA	NA	2	Target achieved, 2 Performance Assessments were coordinated	N/A	N/A	CSS	N/A	Quarter 1- 2 NA Quarter 3&4 Attendance Register Invitation to the Assessments	
								0						

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2022/2023 ANNUAL PERFORMANCE REPORT							Q4 OF 2022/2023 ACTUAL PERFORMANCE							
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								BUDGET ACTUALS						
CSS 22	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of reports on projects implemented to enhance municipal revenue	Four reports implemented projects to enhance the Municipal revenue	1	Target achieved, 1 project implemented to enhance the municipal revenue.	4 (Traffic Fines)	Target Achieved, 4 Progress Reports were submitted on projects implemented to enhance municipal revenue.	N/A	N/A	CSS	N/A	Quarter 1 NA Quarter 2 ,3 & 4 1.Detailed report indicating contribution to revenue enhancement	
0														
CSS 23	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	71% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	Target not achieved, 71% of the department's budget was actually spent on capital projects.	100% Spending of CSS capital expenditure	Target achieved, 109% of the department's budget was actually spent on capital projects.	The over-achievement is as a result of the disaster management centre that incurred an over-expenditure.	NA	CSS	R12 071 961	Quarter 1-4 1.Detailed Capital Budget expenditure report	
								R13 414 715.04				R13 414 715.04		
CSS 24	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	1 Progress report on AG's action plan	100%	Target achieved, 100% of AG's findings were addressed on UIWF expenditure.	100%	N/A - There were no findings identified under the Community Services Department	N/A	N/A	CSS	Operational	Quarter 4 1.Detailed AG's Action Plan Progress Report	

DEVELOPMENT, TOWN PLANNING SERVICES AND LED& TOURISM DEPARTMENT

DEVELOPMENT & TOWN PLANNING SERVICES: 2022/2023 ANNUAL PERFORMANCE REPORT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ACTUAL ANNUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET PROJECTIONS	BUDGET ACTUALS	5					
DTPS 01	To improve and optimize land usage by 30 June 2026	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework Developed	Target achieved, 1 Spatial Development Framework developed.	1 Spatial Development Framework Reviewed	Target Achieved, 1 Spatial Development Framework was Reviewed	N/A	N/A	Development and Town Planning	R 600 000	Quarter 1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
								R573 815.41				R573 815.41	
DTPS 02		Bulwer Township Establishment	Number of submissions of the General Plans to the Surveyor General for approval.	Final Sub-division Layout approved by the MPT in 2021/2022 financial year	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan	Target not achieved, SPLUMA Application was not submitted to the MPT for the approval of the Subdivision Layout Plan	Submission of General Plans to the Surveyor General for approval.	Target Achieved, actual surveying of sites have been done as well as General Plans have been submitted to Surveyor General for approval and the Close out report has been developed	NA	NA	Development and Town Planning	R258 879	Quarter 1: Survey report Quarter 2: (1) Poof of submission (2) Close out report
								R233 326.28				R233 326.28	
DTPS 03		Creighton Precinct Plan	Number of Precinct Plans approved by Council	Status Quo Report	1 Status Quo Report developed	Target achieved, 1 Inception and 1 Status Quo Reports developed.	1 Precinct Plan approved by Council	Target achieved, Final Precinct plan was approved by Council	N/A	N/A	Development and Town Planning	R300 000	Quarter 1: Draft Precinct Plan Quarter 2: (a) Final Precinct Plan (b) Council Resolution
								R188 866.59				R188 866.59	

DEVELOPMENT & TOWN PLANNING SERVICES: 2022/2023 ANNUAL PERFORMANCE REPORT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
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						BUDGET PROJECTIONS	BUDGET ACTUALS	5					
DTPS 04		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2020/2021 fy	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	Target achieved, 100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	Target achieved, 100% of land development applications were processed within 60 days from the closing date of comments or confirmation that the application is complete	N/A	N/A	Development and Town Planning	Opex	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register
								0					
DTPS 05		Approval of Building Plans	Turnaround time and percentage of building plans processed in line with NBR	100% of Building plans approved within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days of receipt in line with NBR	Target achieved, 100% of building plans processed within 30/60 days of receipt in line with NBR	Turn-around time and percentage of building plans processed in line with NBR	Target achieved, 100% of building plans were processed within 30/60 days from the date of receipt	N/A	N/A	Development and Town Planning	operational	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval
								0					

DEVELOPMENT & TOWN PLANNING SERVICES: 2022/2023 ANNUAL PERFORMANCE REPORT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
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						BUDGET PROJECTIONS	BUDGET ACTUALS	5					
DTPS 06		Creighton Subdivision Layout Plan Phase 1	Number of Final Subdivision Layout Plans Developed	New Project	NA	NA	1 Final Subdivision Layout Plan	Target achieved, Final Subdivision Layout was developed	N/A	N/A	Development and Town Planning	R750 000	Quarter 1 Appointment Letter Quarter 2 Inception Report Quarter 3 Draft Subdivision Layout Quarter 4 Final Subdivision Layout
								R567 799.13				R567 799.13	
DTPS 07		Formalization of Khenana Area (Bulwer)	Number of Final Subdivision Layout Plans developed	New Project	NA	NA	1 Final Subdivision Layout Plan	Target Achieved, 1 Final Subdivision of Layout plan was developed for the formalization of Khenana Area in Bulwer	N/A	N/A	Development and Town Planning	R600 000	Quarter 1 Appointment letter Quarter 2 Inception Report Quarter 3 Draft Subdivision Layout Quarter 4 Final Subdivision Layout
								R573 815.41					
DTPS 08	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	Training and Skills Empowerment	Number of training programmes conducted for skills development for emerging farmers	12 Emerging Enterprises were trained on various skills.	12	Target achieved, 12 Emerging Enterprises were trained on various skills.	9	Target not achieved, 06 Training programmes were conducted for skills development of emerging farmers	The training was advertised twice without getting a responsive service provider. The duration of the required training was not going to be implantable at the time there	The training will be implemented through the assistance of the Department of Agriculture.	DTPS - LED & Tourism	R936 000	Q1, Q2 & Q4 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual
								R240 060				R240 060	
DTPS 09	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	30 SMMEs, Co-ops and individuals with supported with material and equipment	Number of SMMEs and Coops supported with material and equipment	30 SMMEs, Coops and Individuals Supported with material and equipment	30	Target achieved, 40 SMMEs and Cooperatives were supported with material and equipment.	30 SMMEs and Cooperatives supported with material/ Equipment	Target Not Achieved, 0 SMMEs, Co-operatives and Individuals were supported with material and equipment	There was a delay by service providers to deliver all the material and equipment hence the scheduled programme of hand-over	A new handover scheduled was developed and all material have been delivered to all beneficiaries on 01, 02,03&04 August 2023.	DTPS - LED & Tourism	R1 724 371	Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4- Delivery Note and

DEVELOPMENT & TOWN PLANNING SERVICES: 2022/2023 ANNUAL PERFORMANCE REPORT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
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						BUDGET PROJECTIONS	BUDGET ACTUALS	5					
									had to be postponed.				beneficiaries register
								R1 987 279				R1 987 279	
DTPS 10	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	4 LED Forum and 4 Tourism Forums Conducted	4 LED Forum & 4 Tourism Forum	Target achieved, 4 LED & 4 Tourism Stakeholder Forum meetings coordinated.	4 LED & 4 Tourism Forum Meetings Coordinated	Target Achieved, 04 LED and Tourism Forums Meetings were coordinated	N/A	N/A	DTPS - LED & Tourism	R20 000	Q1 -4 attendance Registers. Signed Minutes of the meetings
								R17 259.91				R17 259.91	
DTPS 11	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and market access by 30 June 2026	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	A LED ,Tourism and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy.	1x LED , Tourism and Investment Summit to be held by 31 March 2022	Target achieved, 1 LED, Tourism and Investment Summit was held.	1 x Collaboration Inception Meeting for Partnership creation. 1 x stakeholder engagement meeting. 1x Farmers/Fashion and Creative Exhibition Show	Target Achieved, 1 x Collaboration Inception Meeting for Partnership creation. 1 x stakeholder engagement meeting. 1x Farmers/Fashion and Creative Exhibition Show were held.	NA	NA	DTPS - LED & Tourism	R629 532	Q3 Signed Minutes & Attendance Registers
								R0				R0	
DTPS 12	To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by 30 June 2026	Implementation of the LED Strategy Plan.	Number of projects from the LED & Tourism Strategy being implemented.	The LED, Investment & Tourism Summit was held in the last financial year to create a new growth trajectory.	NA	NA	2x Projects from LED & Tourism Strategy implemented in the LED and Tourism sectors.	Target Achieved, 2 sectoral workshop of LED Strategy and Implementation plan conducted:	NA	NA	DTPS - LED & Tourism	Opex	Q1- Attendance Register. List of Priority quick win projects Q3- Attendance Register. Programme/ Agenda
								0				0	
DTPS 13	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.	2 Tourism awareness campaigns held in the previous year	4	Target not achieved, 2 Tourism awareness campaigns conducted.	1X Destination Marketing Program 3x Tourism Awareness	Target Achieved, 04 Tourism initiatives were conducted	N/A	N/A	DTPS - LED & Tourism	R390 000	Q1-Q4- Attendance Register & Detailed Report
								R0				R0	
DTPS 14	To attend trade exhibition and provide market access to our local business by 30 June 2026	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	New Project	NA	NA	2 X Trade Shows	Target achieved, 02 tourism trade shows were attended	N/A	N/A	DTPS - LED & Tourism	R240 000	Q3 NA Q4 Attendance Register, Report with photos
								R83 895,35				R83 895,35	

DEVELOPMENT & TOWN PLANNING SERVICES: 2022/2023 ANNUAL PERFORMANCE REPORT NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES							Q4 OF 2022/2023 ACTUAL PERFORMANCE						
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						BUDGET PROJECTIONS	BUDGET ACTUALS	5					
DTPS 15	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	1 project implemented to enhance the municipal revenue in the 2021/2022 Financial Year	2	Target not achieved; 0 projects were implemented.	1 project implemented to enhance the municipal revenue	Target achieved, 1 project (sale of residential sites) was implemented to enhance the municipal revenue.	N/A	N/A	DTPS - LED & Tourism	opex	Quarter 4 Detailed report indicating number of projects contributing to revenue enhancement
								0					
DTPS 16	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	2 quarterly Back to Basics Reports submitted to Cogta in 2021/22 FY	NA	NA	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	Target Achieved, 04 Back to Basics Reports were submitted to the office of the MM	N/A	N/A	DTPS - LED & Tourism	opex	Quarter 1-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission to MM's Office
								0					
DTPS 17		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed for 2021/2022 FY	NA	NA	100% of AG's findings addressed for 2021/2022 FY	Target Achieved, 100% of AG findings were addressed	N/A	N/A	DTPS - LED & Tourism	opex	Quarter 1&3 NA Quarter 2&4 Detailed AG's
								0					
DTPS 18	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of DTPS capital expenditure	NA	NA	90%	Target not achieved, 65% of Municipality's Capital Budget was spent on capital projects.	There were delays due to SCM processes and late appointment of service providers	DTPS & LED projects are now on the last phase. All project managers will monitor all projects very closely.	DTPS - LED & Tourism	R1 199 159.19	Quarter 1-4 1.Detailed Capital Budget expenditure report
								R1 199 159.19				R1 199 159.19	
DTPS 19	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	New Project	NA	NA	2	Target achieved, 2 Performance Assessments were coordinated	NA	NA	DTPS - LED & Tourism	operational	Quarter 1- 2 NA Quarter 3&4 Attendance Register Invitation to the Assessments

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2022/2023 ANNUAL PERFORMANCE REPORT							2022/2023 ACTUAL PERFORMANCE						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ANNUAL ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
PWBS 1	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads	Number of kilometers of gravel roads renewed	10,248 km of Gravel Roads constructed in 2021/2022 Financial Year	15 km's	Target not achieved, 10,248 km of gravel roads constructed	14km	Target not achieved, 4.465km of gravel roads renewed: 1. Bhidla Access Road (ward 11): 1km 2. Kwamvimbela Access Road (ward 1): 0,515km 3. Ezakhishweni Access Road (Ward 1): 0.950km 4. Malephula Access Road (Ward 12): 1km 5. Magwinyane Access Road (Ward 15): 1km	There were delays due to SCM processes and which resulted into late appointment of service providers which was caused by invalid bids. The municipality had to re-advertise a number of bids in order to adhere to all procurement regulations.	Capital projects that were not completed during the financial year are now on the last phase for completion, a turn-around strategy/plan has been developed by the municipality to ensure that these projects are completed before 31 December 2023. The municipality had ensured that 90% of capital projects are advertised during 2022/23 financial year of which 60% of those have been awarded.	PWBS	R 6 750 000	Quarter 1 - 2: Signed Detailed Progress Report of all activities done in each project Quarter 3: NA Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance 4. Signed practical completion certificate
								R1 552 175			R1 552 175		
PWBS 2	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water -pipes installation	Number of meters of roads storm water-pipes installed	282.5m of storm water pipes was installed in the 2021/2022 Financial Year	100 meters	Target Achieved, 282.5m of storm water pipes was installed.	100meters	Target not achieved, 0m of roads storm water pipes installed.	There were delays due to SCM processes and which resulted into late appointment of service providers which was caused by invalid bids. The municipality had to re-advertise a number of bids in order to adhere to all procurement regulations.	The requisition is currently with the Specification Committee; the tender will be re-advertised before 30 September 2023.	PWBS	R 500 000	Quarter 1 & 2 Signed Detailed Progress Report of all activities done in project Quarter 3 Appointment Letter/ Officials Order Quarter 4 Signed Practical completion certificate
								R0.00			R0.00		

PWBS 3	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads 1. Underberg asphalt road (292m) 2. Bulwer asphalt road (500m)	Number of kilometers of roads surfaced with asphalt	0.982m of Roads surfaced with Asphalt in 2021/22 Financial Year	0.83km	Target Achieved, 0.982km of Asphalt road constructed	792m	Target not achieved, 600m of Bulwer Asphalt road surfaced.	There were delays due to SCM processes and which resulted into late appointment of service providers which was caused by invalid bids. The municipality had to re-advertise a number of bids in order to adhere to all procurement regulations.	These projects that were not completed during the financial year are now on the last phase for completion, a turn-around strategy/plan has been developed by the municipality to ensure that these projects are completed before 31 December 2023. The municipality had ensured that 90% of capital projects are advertised during 2022/23 financial year of which 60% of those have been awarded.	PWBS	R11 906 172	Quarter 1: NA Quarter 2: Appointment Letter Quarter 3: NA Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance 4. Practical Completion Certificate
								R12 087 303.24				R12 087 303.24	
PWBS 4	To improve access to roads infrastructure by 30 June 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	53.533km of Gravel roads Maintained in the 2021/22 Financial Year	38km	Target achieved 53,533 km of gravel roads maintained	18km	Target achieved, 19.38km of gravel roads maintained	Target was over achieved by 1.38km due to the inclement weather conditions. Most of the gravel access roads were damaged by heavy rain, therefore maintenance was required.	N/A	PWBS	R6 750 000	Quarter 1-4 1. Detailed Progress Report of all activities done in each project 2. Job cards for internal maintenance with signatures of all parties concerned 3. Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarized report with calculations supporting actual performance
								R7 201 290.20				R7 201 290.20	
PWBS 5	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1. Hlabeni Community hall	Number of community halls constructed	3 Community Halls Constructed in the 2021/2022 Financial Year.	3	Target achieved, 3 community halls constructed	1	Target achieved, Hlabeni community hall was constructed	N/A	N/A	PWBS	R4 604 069,00	Quarter 1: NA Quarter 2: NA Quarter 3: Appointment letter Quarter 4 Practical Completion Certificate
								R 4 886 040.23				R 4 886 040.23	
PWBS 6	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields 1. Creighton Synthetic phase 2 2. Makawusane Sportfield phase 2	Number of sport fields constructed	1 (Creighton Sports field Phase 1) Constructed	2	Target Achieved, 1 (Creighton Sports field Phase 1) Constructed	1 (Makawusana Sports field)	Target Achieved, 1 (Makawusana Sportfield constructed	NA	NA	PWBS	R 3 270 000	Quarter 1: NA Quarter 2: NA Quarter 3: Appointment Letter Quarter 4 1. Signed Practical Completion Certificate/Signed Progress Report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ANNUAL ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
								R3 575 586,33					
PWBS 7	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Crèches 1) Langelihle	Number of Crèches constructed	2 Crèches Constructed in the 2021/22 Financial Year	2	Target Achieved, 2 Crèches constructed.	1	Target achieved, Langelihle Crèche was constructed.	N/A	N/A	PWBS	R3 228 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed progress Report Quarter 4: signed practical completion Certificate
								R 2 783 611.72				R 2 783 611.72	
PWBS 8	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1 Fencing of business hub/hives was done in the 2021/22 Financial Year.	1(Himeville Business Hive Phase 1)	Target achieved, Himeville business Hub/hives phase 1 constructed	1	Target achieved, 1 business hives constructed	N/A	N/A	PWBS	R 2 743 828	Quarter 1: N/A Quarter 2: Signed Practical Completion Certificate Quarter 3: N/A Quarter 4: N/A
								R 2 694 737.02				R2 694 737.02	
PWBS 9	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Disaster Centre	Number of disaster management centers constructed	Phase 1 constructed foundations and fencing in the 2021/2022 Financial Year	1.Fencing 2. Foundations	Target achieved, Phase 1 constructed foundations and fencing.	1	Target achieved, 1 Disaster Management Centre was constructed.	N/A	N/A	PWBS	R 8 725 257	Quarter 1: NA Quarter 2: Signed Practical Completion Certificates Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A
								R10 134 372.85				R10 134 372.85	
PWBS 10	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Disaster Centre	Number of community assets maintained	4 Community Assets Maintained in the 2021/22 Financial Year	4	Target Achieved, 4 Community Assets maintained.	6	Target Achieved, 6 Community halls maintained 1. Nhlanhleni Community hall 2. Ntwasahlobo Community hall 3. Bethlehema 4. Ridge 5. Xosheyakhe 6. Tafuleni	N/A	N/A	PWBS	R2 036 000	Quarter 1: NA Quarter 2: 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained Quarter 3: 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: N/A
								R1 924 344.71				R1 924 344.71	
PWBS 11	To improve access to buildings and recreational facilities by 30 June 2026	Appointment of Service Providers for Maintenance of Municipal Buildings	Number of Service Providers appointed for the maintenance of municipal buildings	1 Municipal building maintained in the 2021/22 Financial Year	1	Target achieved, 1 municipal building maintained -	4	Target not achieved, 2 Service providers were appointed for LOT 95 and 3 which have been practically	The reasons for not achieving this target was that for both Lot 68 & 87, All service providers who bided for this project exceeded the	These two projects will be included in the next financial year's budget during the revised 2023/24	PWBS	R 2 400 000	Quarter 1: NA Quarter 2: Signed Practical Completion Certificates Quarter 3:

						Creighton main office		completed. The municipality could not get suitable service providers within the budgeted amount for Lot 68 and lot 87.	budget allocated by the municipality for these projects. These projects had to be re-advertised.	SDBIP review in February 2024.			N/A Quarter 4: Appointment Letters
								R2 980 957.44				R2 980 957.44	
PWBS 12	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	8 bus shelters constructed in the 2021/2022 Financial Year	8	Target achieved, 8 bus shelters constructed.	7	Target achieved, 7 bus shelters constructed	N/A	N/A	PWBS	R 260 000	Quarter 1: Appointment letter Quarter 2: 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 3: 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4 N/A
								R 242 000,00				R 242 000,00	
PWBS 13	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	948 Households connected to Grid Electricity in the 2021/22 Financial	945	Target achieved 948 household connected	553	Target achieved,554 households connected to grid electricity	Target was over-achieved because of an additional request from Community and Social Services Department requesting to include 1 new family on the list due to the families' living conditions. The department's assessment revealed that the family was living under stringent socio-economic conditions and therefore the connection of electricity was a priority hence the municipality had to intervene.	N/A	PWBS	R 8 452 0000	Quarter 1: N/A Quarter 2: 1. Signed Internal and External Practical Completion Certificate 2. Summarized report with Calculations supporting actual Quarter 3: 1. Signed Internal and External Practical Completion Certificate 2. Summarized report with calculations supporting actual performance Quarter 4 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized report with calculations supporting actual performance
								R 8 452 0000				R 8 452 0000	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGET	2021/2022 ANNUAL ACTUAL PERFORMANCE	2022/2023 ANNUAL TARGET	2022/23 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS					
PWBS 14	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of Households with access to solid waste removal	1395 Households with access to solid waste removal in the 2021/2022 Financial Year	1395	Target achieved, 1395 households that have access to solid waste removal	1395	Target not achieved, 1216 of households with access to solid waste removal	The difference of 179 is as a result of the rentals and business customers that are included in the billing register that is provided as evidence of the Key Performance Indicator.	Management is going to ensure improvements on the review of this target by separating customers according to their categories in future.	PWBS	Operational	Quarter 1-4 1. Waste Collection Quarterly Reports to PWBS Committee. 2. Billing Register. 3. Billing Statements per household
								0				0	
PWBS 15	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of indigent households with access to free waste removal	29 indigent households with access to free waste removal in the 2021/2022 Financial Year	29	Target achieved, 29 indigent households with access to free waste removal	29	Target achieved, 29 indigent households with access to free waste removal	N/A	N/A	PWBS	Operational	Quarter: 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Indigent register 3. Application forms for Rebates on waste collection
								R 0,00					
PWBS 16	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated	25	Target achieved, 25 housing projects facilitated	25	Target achieved, 25 housing projects facilitated	N/A	N/A	PWBS	Operational	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
												0	
PWBS 17	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	219 Work Opportunities created through EPWP Grant in the 2021/2022 Financial Year	132	Target Achieved, 219 Work Opportunities created through EPWP Grant	132	Target Achieved, 328 work opportunities created through EPWP grant	Target is over achieved by 196 work opportunities due to the following reasons: 76 additional requests for Care-takers for the monitoring of the new municipal assets. 120 additional EPWP workers were as a result of appointment of new workers replacing those whose contracts have expired during the financial year therefore increasing the number of job opportunities.	NA	PWBS	R2 476 000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers
								R4 381 342.84				R4 381 342.84	

PWBS 18	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton	Number of municipal towns infrastructure upgraded to enhance economic development	3 municipal towns infrastructure upgraded to enhance the economic development: 1. Bulwer Town, 2.Creighton Town 3.Underberg Town	3	Target achieved,3 municipal towns infrastructure upgraded to enhance the economic development: 1. Bulwer Town, 2.Creighton Town 3.Underberg Town	3	Target not achieved, all 3 Municipal towns infrastructure upgrades are incomplete.	CREIGHTON TOWN UPGRADE There was a delay in terms of the establishment of the PSC and the other delays were as a result of incorrect survey information as well as material supply. BULWER TOWN UPGRADE There was a delay in terms of the establishment of the PSC and the other delays were as a result of incorrect survey information. There was also a delay in the manufacturing of informal traders market stalls. UNDERBERG TOWN The appointed service provider declined the bid due to under-quoting and the second highest scoring bidder was appointed.	These projects have been included in the 2023/24 SDBIP and would be completed by 30 June 2024	PWBS	R 9 200 000	Quarter 1 Appointment Letter Quarter 2 NA Quarter 3: Appointment Letter Quarter 4 1. Signed Internal and External Completion Certificates
								R7 586 383.84				R7 586 383.84	
PWBS 19	To improve access to roads infrastructure by 30 June 2026	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	Phase 1 constructed, concrete culverts have been installed in the 2021/2022 Financial Year.	1 (Sdangeni Bridge Phase 1)	Target achieved, Phase 1 constructed, concrete culverts have been installed.	1	Target Not Achieved, 1 Sdangeni bridge incomplete.	The service provider that was appointed for this project was under-performing and the contract had to be terminated.	The department is in process of appointing a well capacitated service provider that is going to complete this project before 30 June 2024. This project has therefore been included in the SDBIP for 2023/24.	PWBS	R1 050 000,00	Quarter 1 Completion Certificate Quarter 2 N/A Quarter 3 N/A Quarter 4 Practical Completion Certificate
								R249 616,97				R249 616,97	
PWBS 20	To improve access to roads infrastructure by 30 June 2026	Appointment of Service Providers to upgrade gravel roads to steep hills & development of preliminary designs	Number of service providers appointed to upgrade gravel roads to steep hills & the development of preliminary designs	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	NA	NA	1 Consultant & Development of Preliminary Designs	Target Achieved, 1 consultant was appointed for the development of Preliminary Designs .	N/A	N/A	PWBS	R 3 000 000	Quarter 1: N/A Quarter 2: 1. Signed Completion certificates 2. Listing of access roads upgraded 3. Summarized report with calculations reflecting actual performance Quarter 3: Appointment letter Quarter 4: Preliminary Design
								R210 000				R210 000	

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								BUDGET ACTUALS					
PWBS 21	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	73% of a municipality's annual capital budget actually spent on capital projects in the 2021/2022 Financial Year.	100% of a municipality's annual capital budget actually spent on capital projects	Target not achieved,73% of a municipality's annual capital budget actually spent on capital projects	90%	Target not achieved,88% of the municipality's annual capital budget actually spent on capital projects	There were delays due to SCM processes and late appointment of service providers.	Most Capital projects that were not completed during the financial year are now on the last phase for completion, a turn-around strategy/plan has been developed by the municipality to ensure that these projects are completed before 31 December 2023. The municipality had ensured that 90% of capital projects are advertised during 2022/23 financial year of which 60% of those have been awarded.	PWBS	R93 173 649	Quarter 1-4 Detailed Capital Budget report
								R82,129,417				R82,129,417	
PWBS 22	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	New Project	NA	NA	2	Target Achieved, 2 Performance Assessments were coordinated	N/A	N/A	PWBS	NA	Quarter 1- 2 NA Quarter 3&4 Attendance Register Invitation to the Assessments
								0,00					
PWBS 23	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	2 quarterly back to Basics reports submitted to the MM's office for consolidation in the 2021/2022 Financial Year	2	Target achieved,2 quarterly back to Basics reports submitted to the MM's office for consolidation	4 reports submitted to the MM's office for consolidation	Target Achieved,4 B2B report submitted to the Office of the MM	N/A	N/A	PWBS	NA	Quarter 1-4 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office
								0,00					

