

ALFRED DUMA LOCAL MUNICIPALITY

ANNUAL REPORT

2020/2021



FORMAT OF THE ANNUAL REPORT

MFMA Circular 63 suggest the following format for the annual report; namely

- Chapter 1: Municipal Manager, Mayor's Forewords and Executive Summary;
- Chapter 2: Governance;
- Chapter 3: Service Delivery Performance;
- Chapter 4: Organizational Development Performance;
- Chapter 5: Financial Performance;
- Chapter 6: Auditor General's Findings;
- Appendices; and
- Volume II: AFS

CHAPTER 1: MAYOR, MM'S FOREWORDS AND EXECUTIVE SUMMARY

1.1 MAYOR'S FOREWORD

As we assumed the responsibilities of a democratic government in the local sphere, as Alfred Duma Local Municipality we had to define the Freedom Charter to an actual programme of government in order for every one of us to feel that South Africa belongs to all who live in it, black and white, and that no government can justly claim authority unless it is based on the will of all the people.

With the current existence of COVID 19, we did experience a few challenges based on the new normal since things have changed.

We experienced difficulty when our people were required to participate meaningfully in the process of governance as it also seeks to empower our society with knowledge and expectation of the deliverables.

Taking into account that Chapter 4 of the Municipal Systems Act 32 of 2000 makes Community Participation in the affairs, programmes and activities of the municipality a legal obligation.

However, despite the challenges, we remain committed to the realization of the 6 National Key Performance Areas of municipalities, being the following:

- Good Governance, Public Participation & Ward Committee
- Municipal Transformation and Institutional Development
- Cross Cutting
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Financial Management

Information gained from our situational analysis helped us to take informed decisions on where the greatest needs are, in order for us to spend our limited resources relevantly. New implementation strategies have been developed with the objective of enhancing and mainstreaming alignment of the work of government, such as integrated planning.

The needs of our communities always outweigh available resources but we managed to continue to complete many service delivery projects as expected.

Alignment of our programmes was key in fulfilling sustainable development, without which we will not be able to witness the desired positive impact on the lives of our people, particularly the poorest in our society.

In concluding this financial year, we experienced service delivery protests most dominantly in Ekuvukeni and through our Rapid Response Interventions from National and Provincial Government we were able to address such community concerns.

As we continue on our march to deliver on our Manifesto commitments, we pledge ourselves to continue to work with our people to leave no stone unturned in fulfilling our objectives by accelerating and doubling our efforts to bring about a better life to all our people. We will do so in an accountable and ethical manner, as we have been proven to do over the years.

We appreciate the support of Officials from Alfred Duma Local Municipality, Sector Departments, Civil society, Business, Management and other civil society committees for their contribution in ensuring that our municipality remains accountable to all stakeholders.

I would like to take this opportunity to thank all Councillors and Senior Managers for their constructive role in making this municipality such a success story.

Thank you

**ZJ SIBISI
SUCCESSOR (MAYOR)
ALFRED DUMA LOCAL MUNICIPALITY**

1.2 MUNICIPAL MANAGER'S FOREWORD

The municipality has performed remarkably well in gaining the confidence of its communities through accelerated service delivery implementation of its core functions, namely infrastructure development and the provision of basic services.

Furthermore, the municipality has put in place very effective oversight mechanisms through the establishment of the Municipal Public Accounts Committee and the Performance and Audit Committees, which to date has carried out its oversight function very successfully.

Whilst there are huge service delivery backlogs, mainly attributed by the dilapidated and obsolete infrastructure in the provision of electrification, the municipality has not been deterred, as evidenced by the extent of its vigorous drive to eradicate such backlogs.

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 for the opportunity to be afforded basic services.

In this regard, the municipality will work 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 fully-fledged Rapid Response Task Team that receives all complaints from communities and channels such complaints to the relevant authorities for redress.

I urge every municipal official and political deployee /representative to adhere in principle to the five pillars of Back to Basics which are too:

- Put the people and their concerns first and to ensure constant contact with communities through effective public participation platforms.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standards.
- Be well governed and demonstrate good governance and administration by cutting wastage, spending public monies prudently, hiring competent staff, ensuring transparency and accountability.
- Ensure sound financial management and accounting and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

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 noting that the organisational restructuring has ensured that more capacity is attracted and available in terms of human resources.

Finally, 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.

In conclusion, with the new normal which has been brought by the existence of COVID 19, the Administration has aligned itself to the changes and we have adopted to the necessary changes for continued acceleration of service delivery.

Our mandate towards obtaining a Clean Audit remains our priority, and with all the administrative capacity we are within the realisation of that objective.

It's been a successful management journey, thanks to all officials, management and councillors for making it possible.

Thank you

**SS NGIBA
MUNICIPAL MANAGER
ALFRED DUMA LOCAL MUNICIPALITY**

1.3 MUNICIPAL OVERVIEW

The municipality is a category B municipality and is in the Northern part of KwaZulu Natal. The Alfred Duma municipality is one of the three municipalities in the uThukela District.

The Municipality is strategically located along the N3 corridor which links Durban and Gauteng as well as the N11 which links it with Mpumalanga and Free State Provinces, and as such its long-term vision is to be the first metro municipality in the northern region. It has the highest population numbers compared to other municipalities and it is the most developed and serves as the regional economic hub in the district as most government regional offices and Industrial areas are located within the municipality.

Alfred Duma Municipality spans over an area of 3020 km² of which 70% is rural land with limited basic services and infrastructure. ADLM comprises of 36 wards with 29 of those being rural wards and some of them administered by the Traditional Authorities name Inkosi Khumalo in Driefontein Block, Inkosi Shabalala in Matiwane, Inkosi Sithole Mhlumayo, Inkosi Mabaso.

The table below presents summarized statistical data for the municipality: -

TOTAL POPULATION	356276
POPULATION GROWTH RATE	0.52%
AVERAGE HOUSEHOLD SIZE	4
UNEMPLOYMENT	34%
FLUSH TOILET CONNECTED	51.6%
WEEKLY REFUSE REMOVAL	58.1%
ELECTRICITY FOR LIGHTINING	53%

Alfred Duma Local Municipality Powers and Function

In terms of the Municipal Structures Act No 117 of 1998, is a category B Local Municipality which has the following powers and functions through which the performance of the municipality can be assessed in terms of the impact it has to its constituencies and service delivery;

- ✦ Billboards & Display of Advertisements in Public Places
- ✦ Building, Trading Regulations, Liquor & Public, Nuisance Control
- ✦ Cemeteries & Funeral Parlours

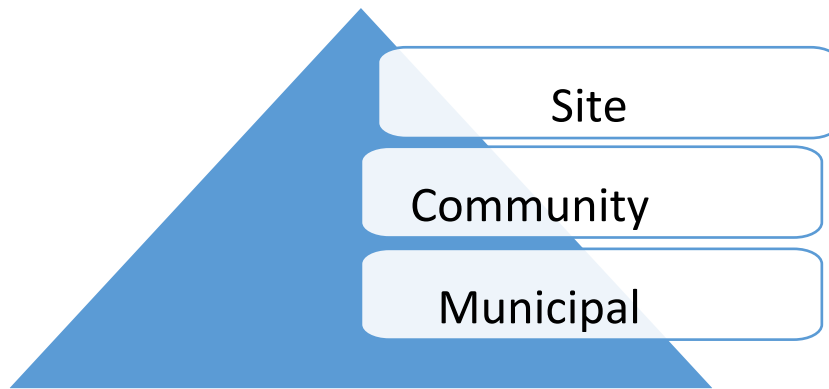
- ✦ Cleansing & Trade Areas
- ✦ Electricity Reticulation
- ✦ Fire Fighting Services Licensing, Facilities for Accommodation, Care & Burial of Animals & Local Tourism
- ✦ Local Amenities
- ✦ Local Sport Facilities
- ✦ Markets Stalls / Trade Areas
- ✦ Municipal Town Planning & Planning in General
- ✦ Municipal Parks and Recreation
- ✦ Municipal Roads
- ✦ Storm Water Management
- ✦ Pounds
- ✦ Public, Nuisance Control Fire Fighting Services
- ✦ Public Places Booking and Reservation, i.e.; Halls and Parks
- ✦ Refuse Removal, Refuse Dumps & Solid Waste
- ✦ Street Trading and Informal Sector
- ✦ Traffic and Parking
- ✦ Storm Water Management

1.3.1. SPATIAL PLANNING

The Alfred Duma Local Municipality is strategically located at the intersection of two major national development corridors and trade routes that is: The N11 which runs in a north south direction linking KwaZulu-Natal with Mpumalanga Province; and The N3 which runs in an east west direction linking Durban and Johannesburg Metropolitan areas as such, the ADLM is highly accessible at both regional and national level. This is recognised in the recently introduced Provincial Growth and Development Strategy for KwaZulu-Natal which classifies Ladysmith as a tertiary node with regional significance.

This means that the area is earmarked for the location of infrastructure that serves the whole of Uthukela District and beyond and connects the region with major urban centres such as Durban and Johannesburg. The ADLM is also well located in relation to at least two of the major tourism destinations in KwaZulu-Natal. In fact, it serves as a base for the exploration of the Battlefields to the north and uKhahlamba-Drakensburg Park to the south. The latter is a World Heritage Site and a world acclaimed tourist destination.

In terms of Land Use Management System (LUMS) for the Municipality a three (3) tier planning process was adopted where planning is done at a municipal level, community level and a site level.



The IDP and SDF is developed for the municipality which informs council of the areas that require more detailed planning and the type of planning essential for the area. Local Area Plans, Precinct Plans, Regeneration Strategy or Development Strategies are developed for the areas of greatest need. All these plans are used to inform what happens at a site level which is articulated through the proposed Schemes (and existing) and proposed Rural Policy which aims at guiding land development at a site level.

1.3.2 SPATIAL STRUCTURING ELEMENTS OF THE MUNICIPALITY AS CONTAINED IN THE SDF INCLUDE:

- Nodes (Concentration of activities)
- Corridors (Main roads/Arterials)
- Settlement patterns (Formal/Informal/Traditional)
- Restrictive conditions (Environmental/Topographical/Geo-technical)
- Environment /Open space Active/passive
- Urban Edge and
- Mix use Development

The municipality is in the process of reviewing in Spatial Development Strategy so that it will reflect the following:

- The desired 2030 vision, goals and objectives
- Strategic interventions required to meet the desired outputs
- A description of catalyst projects for 2017-2022

1.3.3 THE ENVIRONMENT

The municipality is in the uThukela Water Management Area (WMA) with the Klip-River and Sunday's River and their tributaries traversing the municipality. These rivers drain into the Tugela River (also known as uThukela), which is the largest river system in KwaZulu-Natal. The Tugela River forms part of the Tugela River Catchment, which is approximately 30 000 km² in extent. This is one of the important river catchments in South Africa, which drains from the Drakensberg escarpment into the Indian Ocean. There is substantial runoff from the Tugela catchment because of high rainfall. This presents the municipality with great opportunity in relation to agriculture.

The issue of contributing towards the green environment is also a priority in the municipality hence the recently constructed waste recycling plant which will be fully function by end of 2019 and at the same time will contribute towards creating jobs in the area especially for rural people. Another project that the

municipality will embark on this financial year is planting of trees in and around the town to address the issue of emissions of greenhouse gasses in the atmosphere around Ladysmith.

1.3.4 POPULATION

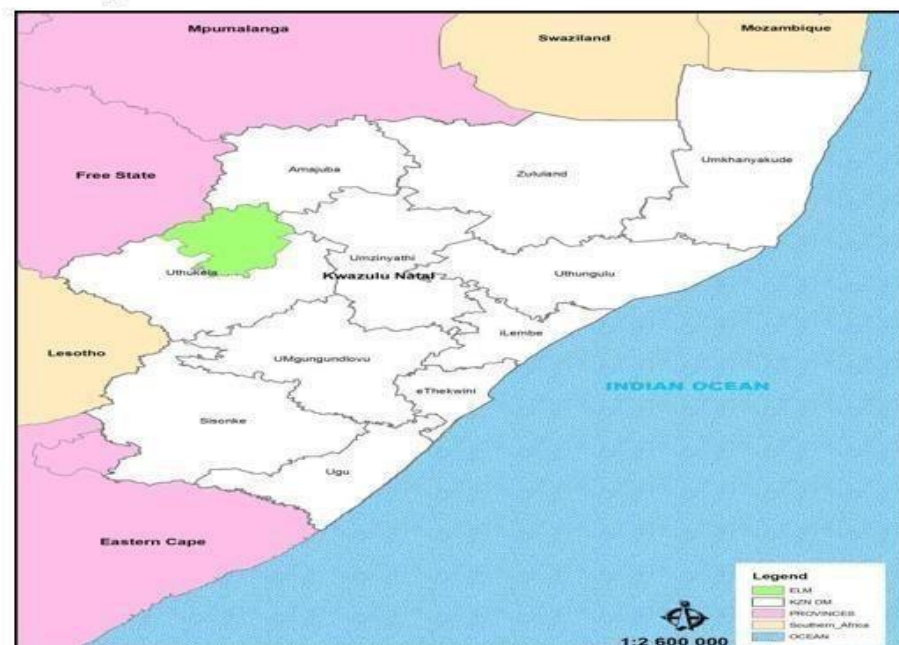
The current population for the **Alfred Duma Local Municipality is 356 276 people as per the 2016 Community Survey by Statistics SA and the Dependency Ratio is sitting at 69.44%**. One of the reasons that has led to decrease in the population is that the youth migrates to other cities like Durban, Pietermaritzburg and Gauteng looking for jobs and tertiary institutions.

1.3.5 MUNICIPAL SOCIO-ECONOMIC SPACE OVERVIEW

1.3.5.1 PROVINCIAL SPACE ECONOMY

Alfred Duma Local spans over an area of 4 010,13km² of which 90% is rural land with limited basic services and infrastructure. The municipality is laid on the banks of the Uthukela River within the region of Northern KwaZulu Natal. It's boarded by the Greater Drakensberg Mountain to the extreme West. In terms of the socio-economic macro context, the municipality is midway between the National Primary Nodes of Johannesburg and Durban. To the west of the municipality lies the Free State Province and to the north the Mpumalanga province. Bisecting the municipality is the presidential prioritised railway corridor which links the areas of Durban and Johannesburg.

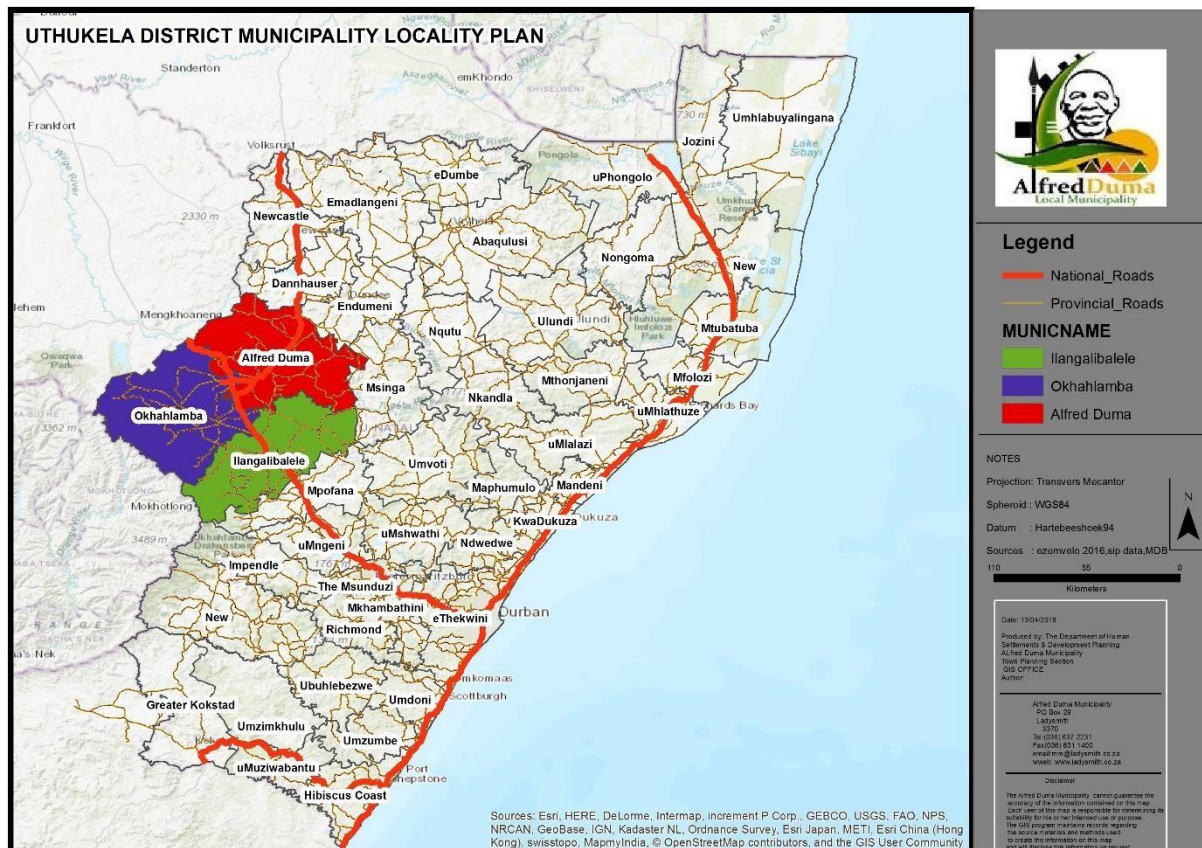
Figure 1: ELM PROVINCIAL OVERVIEW



The Map above highlights the provincial overview of South African provinces.

1.3.5.2. DISTRICT SPACE ECONOMY

The Alfred Duma Local Municipality forms part of the Uthukela District Municipality which comprises of other 2 Local Municipalities, namely; Okhahlamba LM and Inkosi Langalibalele Local Municipality which formed by merging Umtshezi and Imbabazane local Municipalities. The municipality currently functions as the main economic hub of the District Municipality with most of the regional offices and industries located in it. In terms of the District Management Area (DMA) of uThukela, the municipality covers approximately 4 010km². It is located on the western boundary of KwaZulu Natal.



The map above seeks to illustrate the spatial configuration of the District Municipality. It indicates the 5 local municipalities that make up uThukela District. It also shows the movement infrastructure of the municipality. Dissecting the DMA space economy is the N11 provincial route which adjoins to the N3 National Route on the Northern parts of the municipality. This clearly illustrates the infrastructural strengths of the municipality.

1.3.5.3. LOCAL SPACE ECONOMY

Alfred Duma Local Municipality comprises of 36 wards with 22 of those being rural wards and some of them administered by the Traditional Authorities namely Inkosi Khumalo in Driefontein Block and Inkosi Shabalala in Matiwane, Inkosi Sithole, Inkosi Zwane, Inkosi Mthembu and Inkosi Mabaso Mhlumayo area and Inkosi Nxumalo, Inkosi Kunene, Inkosi Mbhense and Inkosi Mchunu in the Lime hill area. The map represents a

range of settlements from urban to municipal service centres agricultural landscapes, industrial and semi-rural residential settlements.

The 36 wards within the Municipal jurisdiction will be represented by 73 councillors and the number the Executive Committee was determined after Local Government Elections took place in August 2016.

Alfred Duma Local Municipality comprises of the following areas

- Ladysmith Area;
- Colenso;
- Ezakheni;
- Steadville;
- St Chads;
- Driefontein Complex;
- Matiwanoskop;
- Roosboom;
- Mhlumayo area;
- Lime hill area;
- Uitvaal;
- Tholeni;
- Sahlumbe;

Ladysmith is the main/primary urban area/town in the municipality. The Township was proclaimed in June 1850 and officially named Ladysmith later that year. It is accessed via the N11 that connects the town with the N3 and traverse the town while making its way to the north. The R103 from Colenso and Roosboom in the south intersects the N11 in the southeast. Residential suburbs include Egerton, Observation Hill, Reservoir Hill, Hospital Park, Rose Hill, Residential settlements include Steadville and Leonards Ville, with a border of commercial activity on its westernmost edge closest to the river and the CBD.

Industrial areas include the Danskraal Industrial area to the north-east and further southeast is the industrial area of Nambiti. The south-westerly periphery of the CBD over the Klip River is characterised by public open space and recreational areas, including Settlers Park, the Indoor Sports Complex and the Aerodrome. The remaining settlements are rural in nature except for Colenso and Ezakheni, and another minor township such as Steadville and Ekuvukeni.

1.3.5. LOCATIONAL ATTRIBUTES OF ALFRED DUMA LOCAL MUNICIPALITY

Alfred Duma Local Municipality forms part of the Uthukela District Municipality, which is one of the ten district municipalities in KwaZulu-Natal. The Uthukela District is located along the western boundary of the KwaZulu-Natal Province (KZN) and adjoins the Kingdom of Lesotho and the Free State Province. It also forms the northern segment of Uthukela District and is bordered by the Free State province to the west, Dannhauser municipality to the north and Endumeni a municipality to the northeast and east, Umtshezi municipality to the southeast and Okhahlamba municipality to the southwest. It covers an area of approximately 4010km² in extent and has a population of about 356 276 people as per the 2016 Community Survey. Approximately 20% of the municipality is urban whilst 80% is rural, which presents obstacles in terms of service delivery.

Alfred Duma Local Municipality will be anchored around Ladysmith Town which serves as a service centre and administrative centre for the whole of Uthukela District, and a commercial hub for the north-western part of KwaZulu-Natal.

The municipality is strategically located at the intersection of two major national development corridors and trade routes that is: The N11 which runs in a north south direction linking KwaZulu-Natal with Mpumalanga Province; and the N3 which runs in an east west direction linking Durban and Johannesburg Metropolitan areas.

Railway line linking KwaZulu-Natal and provinces such as Gauteng and Mpumalanga also run through the area creating opportunities for the Alfred Duma Local Municipality to benefit from the recently announced rail infrastructure development programme. To realise this, benefit the municipality has established a medium-term project called Intermodal Feeder Port with the aim of resuscitating railway lines in Ladysmith and create economic growth as stipulated in the Provincial Growth Development Strategy. As such, Alfred Duma Local Municipality is highly accessible at both regional and national level. This is recognised in the recently introduced Provincial Growth and Development Strategy for KwaZulu-Natal which classifies Ladysmith as a tertiary node with regional significance. This means that the area is earmarked for the location of infrastructure that serves the whole of Uthukela District and beyond and connects the region with major urban centres such as Durban and Johannesburg. Industrial Tugela Catchments and Tugela River, Natural Bush, Forests and the climate is mostly comfortable.

The cultural attractions include the certain parts of the Battlefields and Memorial, Museums, Monuments, Rock Art, Crafts, Recreation (Horse Riding) and tourism routes.

1.4 INTEGRATED APPROACH TO THE DEVELOPMENT OF THE ALFRED DUMA LOCAL MUNICIPALITY IDP 2020/2021

The development of the strategic approach for the municipality is guided by the analysis done within the municipal area of jurisdiction noting the impact in the district with the aim of achieving our long-term vision which is informed by the National Development Policy, Provincial Strategic Plan, Provincial Spatial Economic Strategy including the National and Provincial State of Address and other policies. Consultations were done with communities, sector departments, businesses, NGO's and all relevant stakeholders to have a buy in in the drafting process of the IDP and ultimately own the process.

Prior to the approval of the IDP, the following structures meet to discuss it in detail. The Political Change Management Committee Council for now is the structure that is entrusted with the responsibility of IDP approval. Our municipal IDP is then fed to the District IDP to give the holistic view. It is the same IDP that coordinates and link spatial information with non-spatial data in a single and user-friendly presentation.

CHAPTER 2: GOVERNANCE

2A. GOVERNANCE STRUCTURES

2.1 Political Governance Structure

(a) Introduction

The Municipal Finance Management Act no 56 of 2003 (MFMA) Section 52 (a) states: "The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality".

In terms of section 9 (d) of the Municipal Structures Act 1998, the Alfred Duma Local Municipality should have an executive system combined with a Council system.

The Audit Committee reports directly to Council, providing opinions and recommendations on financial processes and performance. Thereafter their report is submitted to the Municipal Public Accounts Committee (MPAC).

The Municipal Public Accounts Committee (MPAC) is in place to reinforce the oversight arrangements in the Municipality and to ensure the efficient and effective use of municipal resources. Its key role is to consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report, as required in terms of section 121 of the Local Government: Municipal Finance Management Act and Circular no. 63 dated September 2012 issued by National Treasury.

(b) Mayor: Councillor M V Madlala

The Mayor is the Chairperson of the Executive Committee (EXCO). In terms of the Municipal Structures Act, Municipal Systems Act, Municipal Finance Management Act no. 56 of 2003 (MFMA) and Municipal Planning and Performance Regulations, the Mayor performs duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the Municipal Council or Executive Committee.

(c) Deputy Mayor: Councillor T Hadebe

The Deputy Mayor exercises the powers and performs the duties of the Mayor, if the Mayor is absent or not available.

(d) Speaker: Councillor T W Ngubane

- Presides at the meeting of the Council.
- Ensures that the Council meets at least once a quarter.
- Strictly ensures that the Council meetings are conducted in accordance with the rules and orders of the Council.
- The provision of administrative and secretarial support services to all councillors. This support strengthens the effectiveness of councillors in their role as public representatives.

(e) Chief Whip: Councillor T B Njapha

The Chief Whip performs duties that are delegated to him by Council; including the following but not limited to:

- Developed and approved a Code of Conduct for councillors. The Council Speaker and the Council Chief Whip have co-responsibility to ensure adherence to the Code of Conduct.

(f) Political decision-taking

Section 53 of the Municipal Systems Act no. 32 of 2000 stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined.

The section below is based on the Section 53, of the Municipal Systems Act no. 32 of 2000, roles and responsibilities that was approved at the Council meeting of August 2016.

The political decision making at the Alfred Duma Local Municipality is supported by the Management Committee. Management decided on forwarding only issues that have to be submitted to EXCO and Council, either in terms of the EXCO and Council's delegated authority or through requests received from any of the Portfolio Committees.

Once the Executive Committee (EXCO) has accepted the recommendations, such recommendations are submitted to Council for consideration and adoption/noting respectively. In the few cases where there is no consensus on a matter within Council, such issue will go to the vote. Once the Minutes of the Council meeting has been adopted, the responsibility lies with the Accounting Officer to ensure that actions are taken to implement such resolutions.

Municipal Council

- governs by making and administrating laws, raising taxes, and taking decisions that affect people's rights;
- is a tax authority that may raise property taxes and service levies;
- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to the Executive Committee and/or Administration;
- can delegate responsibilities and duties for the purpose of fast and effective decision making;
- must strive towards the constitutional objectives of local government;
- must consult the community regarding local government matters; and
- is the only decision maker on non-delegated matters such as the approval of the IDP and Budget.

The Municipal Council of the Alfred Duma Local Municipality consists of seventy-two (72) members. Thirty-six (36) represent wards and the remainder of Councillors are proportional representatives elected to represent political parties based on proportional representation. The ruling party in Council is the African National Congress (ANC). The first Council Meeting held in August 2016, elected the Mayor, Deputy Mayor, Council Speaker and Chief Whip.

COUNCIL REPRESENTATION

Political Party	Number
African National Congress (ANC)	46
Democratic Alliance (DA)	4
Economic Freedom Fighters (EFF)	4
Inkatha Freedom Party (IFP)	16
National Democratic Convention (NADECO)	1
National Political Alliance (NPA)	1
Total	72

EXECUTIVE COMMITTEE REPRESENTATION

Political Party	Number
African National Congress	6

Democratic Alliance	1
Inkatha Freedom Party	2

2.1.1 Portfolio Committees

These committees are established in terms of Section 79 of the Municipal Structures Act no. 117 of 1998, in order to deliberate and make recommendations to the Executive Committee.

The Council has six (6) portfolio committees and every political party is represented in all committees. Members of the Executive Committee are tasked with the responsibility of chairing the supporting committees. The committees are:

Members of the Finance Portfolio Committee

Member	Political Party
Cllr M V Madlala (Chairperson)	African National Congress
Cllr L B M Kubheka	African National Congress
Cllr S Kubheka	African National Congress
Cllr M E Mbatha	African National Congress
Cllr S R Mfusi	African National Congress
Cllr E V Nkabinde	African National Congress
Cllr L Bhoobun	Inkatha Freedom Party
Cllr N R Maphalala	Inkatha Freedom Party
Cllr M R Suddaby	Democratic Alliance
Traditional Leaders	
Inkosi T R Khumalo	
Inkosi M A Radebe	

Members of the Support Services Portfolio Committee

Member	Political Party
Cllr N A Khanyile (Chairperson)	African National Congress
Cllr W T Hlomuka	African National Congress
Cllr S I Khulu	African National Congress
Cllr M N Mlotshwa	African National Congress
Cllr Z E Myende	African National Congress
Cllr S S Radebe	African National Congress
Cllr T P Dlamini	Inkatha Freedom Party
Cllr X F Mhlongo	Inkatha Freedom Party
Cllr V Murugan	Democratic Alliance
TRADITIONAL LEADERS	
Inkosi M A J Nkosi	
Inkosi B S Sithole	

Members of the Strategic Planning and Governance Portfolio Committee

Member	Political Party
Cllr T Hadebe (Chairperson)	African National Congress
Cllr S E Kubheka	African National Congress
Cllr N T A Mbatha	African National Congress
Cllr M N Mbhense	African National Congress
Cllr M E Nkephu	African National Congress
Cllr N E Vilakazi	African National Congress
Cllr M M Khoza	Inkatha Freedom Party
Cllr Z P Nsuntsha	Inkatha Freedom Party
Cllr M H Shange	Economic Freedom Fighters
Traditional Leaders	
Inkosi S S Kunene	
Inkosi F V Mbhense	

Members of the Development, Planning & Human Settlements Portfolio Committee

Member	Political Party
Cllr A Mchunu (Chairperson)	African National Congress
Cllr S B Dlungwane	African National Congress
Cllr M G Hlubi	African National Congress
Cllr M B Mbhele	African National Congress
Cllr T P Mchunu	African National Congress
Cllr M W Ndamane	African National Congress
Cllr T P Khumalo	Inkatha Freedom Party
Cllr S S J Sithole	Inkatha Freedom Party
Cllr M M Nkosi	Economic Freedom Fighters
TRADITIONAL LEADERS	
Inkosi C N Zwane	
Inkosi W N Mabaso	

Members of the Community Services Portfolio Committee

Member	Political Party
Cllr S Z P Msibi (Chairperson)	African National Congress
Cllr M P B Mbatha	African National Congress
Cllr M S Mchunu	African National Congress
Cllr D J Radebe	African National Congress
Cllr N L Zikalala	African National Congress
Cllr N I Zwane	African National Congress
Cllr L K Kunene	Inkatha Freedom Party
Cllr N T V Sibisi	Inkatha Freedom Party
Cllr L Nkosi	Economic Freedom Fighters
Traditional Leaders	
Inkosi S S Kunene	
Inkosi S A Mchunu	

Members of the Infrastructure and Electrical Portfolio Committee

Member	Political Party
Cllr L S Madinane (Chairperson)	African National Congress
Cllr T B Njapha	African National Congress
Cllr M P Nkabinde	African National Congress
Cllr T P Gamede	African National Congress
Cllr T P Njoko	African National Congress
Cllr S D Sokhela	African National Congress
Cllr S A Buys	Democratic Alliance
Cllr Z I Madondo	Inkatha Freedom Party
Cllr F P Sithole	Inkatha Freedom Party
Traditional Leaders	
Inkosi N W Mbaso	
Inkosi N S W Sithole	

2.1.2 Section 79 Committees in terms of the Municipal Structures Act**Members of the Municipal Public Accounts Committee (MPAC)**

Member	Political Party
Cllr N B Mchunu (Chairperson)	ANC
Cllr J M Magasela	ANC
Cllr D M Mazibuko	ANC
Cllr D Mfusi	ANC
Cllr N H Thwala	ANC
Cllr S D Vilakazi	ANC
Cllr T Xaba	ANC
Cllr B C Majola	IFP
Cllr L Qwabe	IFP
Cllr K L Msibi	DA
Cllr E N M Mthethwa	NPA
Cllr S Z Sibisi	NADECO
Cllr P N Mazibuko	EFF

Members of the Rules Committee Members

Member	Political Party
Cllr T W Ngubane (Chairperson)	ANC
Cllr M V Madlala	ANC
Cllr T B Njapha	ANC
Cllr S A Buys	DA
Cllr T P Dlamini	IFP
Cllr L Nkosi	EFF
Cllr E N M Mthethwa	NPA
Cllr S Z Sibisi	NADECO
Traditional Leaders	

Inkosi M M Nxumalo	
Inkosi N B Shabalala	

Members of the Women's Caucus Committee

Member	Political Party
Cllr T P Njoko (Chairperson)	ANC
Cllr L Bhoobun	IFP
Cllr S Buys	DA
Cllr T P Gamede	ANC
Cllr T Hadebe	ANC
Cllr N A Khanyile	ANC
Cllr L B M Kubheka	ANC
Cllr S E Kubheka	ANC
Cllr L K Kunene	IFP
Cllr N R Maphalala	IFP
Cllr P N Mazibuko	EFF
Cllr M P B Mbatha	ANC
Cllr M N Mbhense	ANC
Cllr T P Mchunu	ANC
Cllr D Mfusi	ANC
Cllr S R Mfusi	ANC
Cllr X F Mhlongo	IFP
Cllr M N Mlotshwa	ANC
Cllr S Z P Msibi	ANC
Cllr Z P Nsuntsha	IFP
Cllr O S Nxumalo	ANC
Cllr N T V Sibisi	IFP
Cllr F P Sithole	IFP
Cllr N H Thwala	ANC
Cllr N E Vilakazi	ANC
Cllr T Xaba	ANC
Cllr N L Zikalala	ANC
Cllr N I Zwane	ANC
EX OFFICIO MEMBERS	
Cllr M V Madlala (Mayor)	ANC
Cllr T W Ngubane (Speaker)	ANC
TRADITIONAL LEADER	
Inkosi T R Khumalo	

2.2 Administrative Governance Structure

Department	Head of Department	Designation	National key Performance Areas
Office of the Municipal Manager/ Mayoral Office	Ms S S Ngiba	Municipal Manager	<ul style="list-style-type: none"> • IDP Process • Assessment of the municipality's performance management system • Assessment of whether the municipality performance system complies with the Act • An assessment of the alignment of objective, output and measures • Review of Risk Management Strategy and Framework • Ensuring effective and functional Internal Audit Systems • Youth Development and Empowerment • Community public consultation and ward committees • Communications and municipal branding • Sport management services • Effective and functional war rooms through Operation Sukuma Sakhe programmes • Women, children and people with disabilities empowerment
Department: Corporate Services	Ms P S Mntaka	Executive Director: Corporate Services	<ul style="list-style-type: none"> • Leave Administration • Staff Records and Appointments • Administration of IOD's and Pension Claims • Training Programmes Undertaken and submissions to LGSETA • Employee Study Bursaries • Information Technology – Governance, Security Management, User Access • Control, Program Change Management, Services Continuity • Provision Council Support Services • Implementation of Employment Equity Plan • Compliance with National Archives and Records Management Act • Legal Support Services • Administration
Department: Public Safety and Emergency Services	Mr P B B Simelane	Executive Director: Public Safety and Emergency Services	<ul style="list-style-type: none"> • Collection of Fines Paid • Reconciliation between Munsoft and Traffman • Fleet Management and Fuel Consumption • Licensing collections

Department Community and Social Services	Mr S N Kunene	Executive Director Community and Social Services	<ul style="list-style-type: none"> • Job Costing and Sundry Services • Hire of Community Facilities and management • Projects and Grant Funding received • Solid Waste Removal • Provision of parks, gardens, cemeteries, and creational facilities • Disaster and emergency services
Department: Development, Planning and Human Settlements	Mr S E Mazibuko	Executive Director: Development, Planning and Human Settlements	<ul style="list-style-type: none"> • Administration of Land Sales • Administration of Housing Projects • Administration of LED Projects • Town Planning • GIS • Tourism and Museum
Department: Budget and Treasury	Mr R A Jhetam	Acting Chief Financial Officer	<ul style="list-style-type: none"> • Creditors Run and reconciliation • Long Term Loans Reconciliation • Grants Reconciliation • Fixed Assets Register and Asset Count • Investment and Interest Charged • Inventory / Stock Control • Cash Taking • Banking and Bank Reconciliation • Debtor Processes and Month End Trial Run for Services Rendered • Suspense Accounts; Commitments • Fruitless and Wasteful Expenditure • Journals Processed • Implementation of Indigent Policy • Salary Run, and ACB • Financial System Transaction Listing • Supply Chain Management Process • Contract Payments • Review of Mid-Year and Annual Financial Statements • Review of Mid-term and Annual Budget • Valuation roll and Rates Assessment
Department: Technical and Infrastructural Services which includes Infrastructural Services and Electrical Services	Mr R Mazibuko	Executive Director: Technical and Infrastructure Services	<ul style="list-style-type: none"> • Job costing and Sundry Services • Plan Approvals, Building Inspection and Occupation Certificates • Projects and Grants Funding Received • Flood Management • Maintenance • Project Management
			<ul style="list-style-type: none"> • Job costing and Sundry Services • Maintenance • Electricity loss calculations

			<ul style="list-style-type: none"> • Electricity Meter Books, Final Error Report, Meter Changes and Bulk Consumer Accounts • Projects and Grants Funding Received • Project Management
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2B. INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

The Municipal Systems Act, No. 32 of 2000 (MSA) Section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution section 41.

Before 1994 South Africa had fragmented administrations: this meant that citizens were divided geographically with different population groups living in different suburbs and areas and only a small minority of residents benefited from development. Today South Africa has a unitary, yet decentralised, state with nine provincial governments and more than 283 municipalities.

The Constitution and the new democratic government recognise that the three spheres of government cannot function in isolation. Decentralisation and co-operation is critical to the successful transformation of the state in the coming decades.

The role of local government in Intergovernmental Relations has moved extensively from the symbolism of the past to meaningful interaction of common benefit with far reaching implications for the image of South Africa, and the development agenda at a local government level.

In this regard it has been determined that the growing demands and complexity of South African municipal service-delivery imperatives have impacted significantly on the range and depth of skills and competencies required from within the municipal economy. This has necessitated serious consideration of municipal international relations as an increasingly viable conduit for scarce skills and resources.

The Alfred Duma Local Municipality attends all IGR Forum meetings held at District level.

2.3.1 NATIONAL INTERGOVERNMENTAL STRUCTURES

The Municipality attends the following meetings on National level:

- SALGA meetings

2.3.2 PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Municipality attends the following meetings on Provincial level:

- SALGA meetings
- COGTA meetings
- MuniMec Tech
- MuniMec
- Premiers Co-ordinating Forum
- Mayor's Forum

- Municipal Managers Forum

2.3.3 KZN MONITORING AND EVALUATION FORUM MEETINGS

The Alfred Duma Local Municipality, during the period under review, was involved in the KZN Monitoring and Evaluation Forum Meetings co-ordinated by KwaZulu-Natal Department of Co-operative Governance and Traditional Affairs. The purpose of this committee is to deliberate on performance, monitoring, reporting and evaluation issues in municipalities.

The committee meets once a quarter. The Alfred Duma Local Municipality was represented in all four KZN Monitoring and Evaluation Forum Meetings that took place during the financial year 2020/2021.

The KZN M&E Forum meetings were held on the following dates:

DATE	VENUE	ALFRED DUMA LOCAL MUNICIPALITY'S OFFICIAL/S PRESENT
12/08/2020	Virtual Meeting- Ms Teams	ND Mwamba
12/11/2020	Virtual Meeting- Ms Teams	ND Mwamba
19/02/2021	Virtual Meeting- Ms Teams	ND Mwamba, NB Sithole
19/05/2021	Virtual Meeting- Ms Teams	ND Mwamba, NB Sithole

2C. PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

Ward	No. of Targeted Meetings Annum	No. of meeting per Annum	community held per	No. of Reports Submitted in 2020/2021	Ward committee meetings held in 2020/2021
1	4		0	92	8
2	4		2	64	7
3	4		2	101	9
4	4		1	75	3
5	4		3	60	4
6	4		2	118	8
7	4		6	147	4
8	4		6	96	6
9	4		1	46	5
10	4		3	60	3
11	4		11	120	6
12	4		3	76	6
13	4		4	18	0
14	4		6	136	5
15	4		2	66	4
16	4		6	115	10
17	4		2	153	2
18	4		1	65	1
19	4		8	56	4
20	4		4	36	2
21	4		1	81	6

22	4	3	96	4
23	4	3	81	9
24	4	15	80	5
25	4	6	128	2
26	4	6	71	1
27	4	6	103	6
28	4	0	110	7
29	4	1	92	6
30	4	0	66	5
31	4	0	91	4
32	4	0	85	6
33	4	4	68	4
34	4	0	72	4
35	4	1	81	8
36	4	0	76	6

Reasons for not achieving target.

- The meetings were not held due to Lockdown regulations.

2.5 IDP PARTICIPATION AND ALIGNMENT

Section 25 (1) (2) of the Municipal Systems Act, No. 32 of 2000 states that-

(1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—

(a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;

(b) aligns the resources and capacity of the municipality with the implementation of the plan;

(c) forms the policy framework and general basis on which annual budgets must be based;

(d) complies with the provisions of this Chapter; and

(e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

(2) An integrated development plan adopted by a municipal council in terms of subsection

(1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

Table: IDP Participation and Alignment Criteria

IDP Participation and Alignment Criteria	Yes/No	Reasons for non-compliance
Does the municipality have impact, outcome, input, output indicators?	Yes	N/A

Does the IDP have priorities, objectives, KPIs, development strategies?	Yes	N/A
Does the IDP have multi-year targets?	Yes	N/A
Are the above aligned and can they calculate into a score?	Yes	N/A
Does the budget align directly to the KPIs in the strategic plan?	Yes	N/A
Do the IDP KPIs align to the Section 57 Managers	Yes	N/A
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes	N/A
Were the indicators communicated to the public?	Yes	N/A
Were the four quarter aligned reports submitted within stipulated time frames?	Yes	N/A

2D. CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Municipal Finance Management Act, 56 of 2003 section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

- 1.1. Risk Management is one of management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic and formalised process to identify, assess, manage, monitor, report and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Alfred Duma Local Municipality. When properly executed risk management, provides reasonable assurance that the institution will be successful in achieving its goals and objectives.
- 1.2. A Risk Assessment is conducted annually; through facilitating the process of identifying and assessing risk per Department to determine the magnitude of risk exposure by assessing the likelihood of the risk materialising and the impact that it would have on the achievement of objectives. The identified risks are prioritised which enables Management to focus more time, effort and resources on higher risk areas.
- 1.3. To mitigate the risks it is confronted with, Management implements control activities by establishing policies and appropriate procedures such as approvals, authorisations, segregation of duties, reconciliations and physical safeguards.
- 1.4. The report is tabled to Management on a monthly basis after the sitting of the Risk Management Committee.
- 1.5. In addition, the Risk Management Section reports quarterly to the Audit Committee, all Portfolio Committees, Executive Committee and Council on progress made to mitigate high risks.
- 1.6. This report is prepared taking into consideration the outbreak of the corona virus pandemic known as (Covid-19) which started in Wuhan, China in or around November 2019 which spread like wild fire throughout the world early in 2020.
- 1.7. The suspected Covid-19 case was reported by National Institute for Communicable Diseases (NICD) on the 5 March 2021 and President proclaimed the state of national disaster and put the country at risk alert level 5 lockdown from the 26 March 2020 to avoid further spread of the virus.

1.8. The lockdown meant that the entire quarter four (4) of the year under review was affected as there were essential services only which were allowed to operate, this also affected the mitigating of the risks that were identified early in the financial year.

1.9. Below is the analysis of the risks that were in the Registers for the 2019/2020 financial year.

2. ANALYSIS OF THE PROGRESS MADE IN MITIGATING HIGH RISKS AREAS

2.1. EMERGING RISKS

The Corona virus also known as Covid-19 comes with many risks associated with the workplace on occupational health and safety. Minister of Employment and Labour issued Final OHS Covid-19 Directives which must be adhered to by all institutions in the Republic. As a Risk Management Unit, we have developed a Risk Based Strategy and the Covid-19 Risk Register in response to the Ministerial guidelines.

The Register has three fundamental phases:

Phase 1: Preventative risks

1. Failure to comply with COVID-19 occupational health and safety measures in workplaces as envisaged in the directive issued by the Minister of Employment and Labour leading to closure of business;
2. Inability to respond to disruptions caused by the coronavirus (COVID-19) outbreak. (Fast response is lacking);
3. Possible viral contamination of the workplace: Exponential increase of the spread of the COVID-19 virus in workplaces (Municipal Offices: affecting employees, contractors and customers);
4. Inadequate Office Buildings to accommodate staff –sharing of offices / open plan areas: square metres of offices against social distancing requirements, Inadequate office ventilation (i.e. windows and free air flow);
5. Slow response and execution of issued regulations/directives to combat the spread of Coronavirus (COVID-19) by ADLM
6. Limited access to water by some of the Municipal buildings

Phase 2: Response risks

1. Illegal trading by businesses and informal traders, non-adherence to issued lockdown regulations;
2. Misalignment of budget with municipal service delivery plans and plans to manage the spread of COVID-19, strict measures of the Risk Adjusted Strategy to ease the lockdown for economic activity;
3. Emotional wellbeing of employees negatively affected by the outbreak of COVID-19;
4. Outdated Risk Profiles for the municipality, slow identification of COVID-19 emerging risks
5. Non-completion of Infrastructure projects;
6. Exposure of the municipality's end-user information and equipment to cyber-attacks and theft;
7. Ineffective communication and consultation of Internal and external stakeholders on execution of the COVID-19 responses.

Phase 3: Recovery risks

1. Increased absenteeism by employees at workplaces;
2. Increase in Crime: Theft, vandalism of properties, illegal occupation of municipal properties and invasion of municipal land;
3. Increasing fraud & corruption and workplace misconduct;
4. Failure to prevent, detect and report Irregular, unauthorised, wasteful and fruitless expenditure;

5. Possible misstatements /errors on the Interim Financial Statements/Annual Financial Statements:
COVID-19 implications on municipal accounting policies and financial reporting;
6. Compromised audit process.

The Covid-19 has also brought opportunities in the workplace like rolling out of the 4th industrial revolution and better use of technology (virtual meetings). Reviewing of Business Continuity Plans. Fast- tracking of the service delivery like water and sanitation. Enforcing of by-laws in formal and informal business sector.

The Management appointed Covid-19 Compliance Champions, working closely with Risk Management Unit in dealing with issues of compliance and adherence to Regulations. Some of the issues on the Register has been already mitigated including but not limited to sanitisation of the workplace, screening of employees, and compulsory wearing of masks in the workplace.

The procurement of personal protective equipment is expedited but in adherence with Municipal supply chain management policies.

2.2. Main Risk Register

2.2.1 The Main Risk Register was submitted to KZN CoGTA, Municipal Finance Business Unit for their review and assessment. The letter on the review of the Register was sent to the Accounting Officer noting the Register that it was adequately prepared.

Table 1. Organisational Strategic Risks

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final Year	
1.	Critical	00	00	00	00
2.	Major	14	14	09	05
3.	Moderate	10	10	06	04
4.	Minor	02	02	02	00
5.	Insignificant	00	00	00	00
TOTALS		26	26	17	09

Highlight of the strategic risk areas:

- Inability to implement sustainable Local Economic Development's catalytic projects to boost economic growth
- Inability to attract and retain businesses within the Municipality
- High level of red tapes that impedes small business to enter main stream economy
- Limited and/or stagnant revenue collection base
- Shortage of burial space
- Rampant illegal dumping across the Municipality
- Ageing infrastructure, plant and equipment

Table 2. Office of the Municipal Manager (Operational Risks)

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final Year	
1.	Critical	00	00	00	00
2.	Major	05	05	03	02
3.	Moderate	06	06	05	01
4.	Minor	00	00	00	00
5.	Insignificant	00	00	00	00
TOTALS		11	11	08	03

Highlights of the Major risk areas:

- Inadequate measures to manage and act upon consequences as a result of unauthorised, irregular, fruitless and wasteful expenditure;
- Failure to adopt systems/policies to investigate allegations of misconduct and disciplinary procedure
- Slow or inadequate response from management and leadership in addressing findings reported from the prior year and those raised by Internal Audit.

Table 3. Budget and Treasury Office (Operational Risks)

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final Year	
1.	Critical	00	00	00	00
2.	Major	17	17	10	07
3.	Moderate	09	09	04	05
4.	Minor	04	04	01	03
5.	Insignificant	00	00	00	00
TOTALS		30	30	15	15

Highlights of the Major risk areas:

- Failure to act and collect outstanding debt;
- Failure to follow procurement and contract management regulations in procuring goods and services of a transactions value above and below R200 000,00;

- Inaccurate ownership of some items on the Assets Register; and
- Incorrect valuation of heritage assets.

Table 4. Corporate Services (Operational Risks)

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final-Year	
1.	Critical	00	00	00	00
2.	Major	00	00	00	00
3.	Moderate	02	02	02	00
4.	Minor	04	04	04	00
5.	Insignificant	03	03	03	00
TOTALS		09	09	09	00

Highlights of the Major risk areas:

- Information and Communication Technology (ICT)

Table 5. Planning, Development and Human Settlement (Operational Risks)

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final-Year	
1.	Critical	00	00	00	00
2.	Major	03	03	01	02
3.	Moderate	01	01	00	01
4.	Minor	00	00	00	00
5.	Insignificant	00	00	00	00
TOTALS		04	04	01	03

Highlights of the Major risk areas:

- SMMEs/Co-ops development and sustainability;
- Business development and retention;
- Implementation of radical socio-economic transformation; and

- Human Settlement projects.

Table 6. Technical and Infrastructure Services (Operational Risks)

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final-Year	
1.	Critical	00	00	00	00
2.	Major	07	07	06	01
3.	Moderate	02	02	01	01
4.	Minor	00	00	00	00
5.	Insignificant	00	00	00	00
TOTALS		09	09	07	02

Highlights of the Major risk areas:

- Loss of revenue due to electricity theft;
- Projects not completed in due time;
- Inadequate maintenance of infrastructure, property and equipment; and
- Inadequate network capacity to accommodate new connection at medium voltage.

Table 7. Community and Social Services (Operational Risks)

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final-Year	
1.	Critical	01	01	00	01
2.	Major	03	03	02	01
3.	Moderate	02	02	01	01
4.	Minor	00	00	00	00
5.	Insignificant	00	00	00	00
TOTALS		06	06	03	03

Highlights of the Major risk areas:

- Shortage of burial space especially in Colenso and Ekuvukeni;
- Illegal dumping and picking of waste at the landfill site; and
- Vandalising of community facilities.

Table 8. Public Safety and Emergency Services (Operational Risks)

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final-Year	
1.	Critical	00	00	00	00
2.	Major	01	01	00	01
3.	Moderate	00	00	00	00
4.	Minor	00	00	00	00
5.	Insignificant	00	00	00	00
TOTALS		01	01	00	01

Highlights of the Major risk areas:

- Radio coverage for the entire Municipal area.

2.3. Anti-Fraud & Anti-Corruption Risk Register

Over and above the general Risk Register prepared by the Municipality, there was a need to formulate a Register solely for the detection of fraud and corruption. The Register is also assessed as to whether the Action Plans to mitigate risks identified were fully implemented during the cause of the financial year.

The Register was also submitted to KZN CoGTA, Municipal Forensic Business Unit for their assessment. The assessment letter in respect thereon was submitted to the Municipal Manager commending the Municipality on the efforts being made to curb fraud, corruption and any form of maladministration.

Table 9: Anti-fraud & anti-corruption Register

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final-Year	
1.	Critical	01	01	01	00
2.	Major	00	00	00	00
3.	Moderate	02	02	02	00
4.	Minor	04	04	04	00
5.	Insignificant	00	00	00	00
TOTALS		07	07	07	00

Highlights of the Major risk areas:

- Supply Chain Management;
- Illegal electricity connections;
- Stock theft; and
- Divulging of Council's critical information for personal gain.

2.4. IT Risk Register

Information and Communications Technology (ICT) is one of the critical areas in the running of the organisation, therefore Management with Auditor General's recommendation prepared the separate register dealing with ICT related issues.

Table 10: IT Risk Register

No	Magnitude (a)	Number of Risks (b)	Total Action Plans (c)	Total Action Plans Completed (e)	Variance
				Final-Year	
1.	Critical	00	00	00	00
2.	Major	02	02	00	02
3.	Moderate	09	09	07	02
4.	Minor	01	01	01	00
5.	Insignificant	01	01	01	00
TOTALS		13	13	09	04

Highlights of major risk areas:

- Outdated ICT infrastructure

3. CONCLUSION

The Risk Management Unit will strive to ensure that the identified risks are mitigated and Departments concerned provide necessary evidence demonstrating the processes undertaken to mitigate those risks.

2.8 SUPPLY CHAIN MANAGEMENT

Supply Chain Management (SCM) may be defined as "the design, planning, execution, control and monitoring of supply chain activities in the delivery of goods, services or any combination thereof". The Municipal Supply Chain Management unit ensures that the procurement of goods and services is done with

a system that is fair, equitable, transparent, competitive and cost effective. The Supply Chain Management unit has to plan for the annual procurement of goods, services or infrastructure projects in a pro-active manner and move away from merely reacting to purchasing requests. The Supply Chain Management unit ensures that goods and services are delivered on time as per the correct specifications and of the highest quality. The Supply Chain Management unit has compiled its annual report to Council on the implementation of the Supply Chain Management policy.

The Supply Chain Management policy was adopted by Council at its meeting that was held ON 28th May 2020.

In terms of Clause 6(1)(3) of the Municipal Supply Chain Management Regulations, 2005, it deals with the Oversight role of Council of the municipality or board of directors of a municipal entity.

The Council of a municipality and the board of directors of a municipal entity must maintain oversight over the implementation of its Supply Chain Management policy.

The Accounting Officer must, within ten (10) days of the end of each quarter, and within thirty (30) days of the end of each financial year, submit a report on the implementation of the Supply Chain Management policy to the Mayor of the municipality or the board of directors of the municipal entity, as the case may be.

2.9 BY-LAWS

In the financial year of 2020/2021 the circular was issued to the departments requesting them to submit the list of new bylaws to be promulgated and the bylaws to be reviewed. There was no submission from the departments, meaning there were no new bylaws promulgated and nor reviewed bylaws.

2.10 WEBSITES

(a) List of Publications

Municipal Documents Published	Yes/No
Current annual and adjustments budgets and all budget-related documents	Yes
Budget-related policies	Yes
The previous year's annual report	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Yes
All supply chain management contracts above a prescribed value (R100 000)	Yes

The Municipality has a communication strategy informed by SONA, SOPA, SODA, SOMA, IDP, NDP and NCS, NPS for alignment purposes. The strategy embraces the overall approach of government's mandate which is the 5 plus 2 priorities, i.e. Health, Education, Safety & Security, Land Reform & Rural Development, Job Creation, Infrastructure Development and Basic Services. Our communication strategy was developed within the electoral cycle of five (5) years ending in 2020, however it is reviewed annually in order for it to be relevant in dealing with the changing environment.

The general public perception is positive largely due to the successful merger of the Indaka Municipality and Emnambithi/Ladysmith Municipality, however there are certain constituencies where the municipal citizens are not satisfied particularly with service delivery backlogs in rural development.

Through the Municipal Rapid Response, we have addressed many service delivery protests emerging from the shortage of water. However, the municipality has done well in the provision of electrification in some rural wards.

Within the municipal constituency there is a community radio station, Nqubeko FM

The majority of the municipal citizens listen to UKHOZI FM, NQUBEKO FM, IGAGASI FM and EAST COAST RADIO

Municipal Notices and adverts are published local using the Ladysmith Gazette Newspaper.

We also have the Ladysmith Herald newspaper which is free to communities and offers balanced stories.

We publish news through the community newspapers known as INHLOSO YESIZWE and Uthukela Eyethu which publish in IsiZulu.

Our Municipal Communication objectives include among many the following:

- To improve the image of the municipality both internally and externally
- To communicate progress and share insights into the impact of these programmes/ services on the lives of the communities
- Operation Clean Audit, Good Governance and responsive local government
- Create a platform for growth, empowerment and skills development
- Re-affirm those communities with backlogs that development is underway
- Encourage public participation and community ownership of programmes run by the municipality
- Alignment of the municipal programmes with other Departments and the District, including Sukuma Sakhe to eradicate poverty, inequality and underdevelopment
- To actively account and participate in various legislated and progressive communication forum

On Intergovernmental Relations, the Municipality has maintained good relations with various stakeholders namely:

- Business sector
- Professionals
- Traditional leaders
- Religious leaders
- Ratepayers
- Ward Committees
- Youth Forums
- Civil Society Groups
- The Public Transport Forum

Many of our engagements with the various stakeholders were facilitated by the District Communicators Forum and Intergovernmental Relations Forum where all stakeholders meet and discuss issues affecting the community, whether rural/urban.

The Municipal Website is functional and is updated regularly.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

3A. FOCUS ON SERVICE DELIVERY

3.1 MUNICIPAL MANAGER DEPARTMENT

3.1.1 PERFORMANCE MANAGEMENT

The Alfred Duma Local Municipality has a Performance Management Unit which has been fully functional for the year under review. The overall responsibility of the unit is to assist Council members of Alfred Duma Local Municipality in discharging their responsibilities relating to the safeguarding of assets and the operation of adequate and effective systems.

The Municipality has an effective performance management system implemented at top and middle management levels. Service delivery and client service are monitored on a monthly basis and evaluated formally on a quarterly basis. Monthly and quarterly reports are submitted to Council Committees.

3.1.2 INTERNAL AUDIT SECTION

The Alfred Duma Local Municipality has an Internal Audit Unit which has been fully functional for the financial year under review.

The Internal Audit function is in house and not out-sourced to an external service provider and is fully funded from the municipality’s operational budget.

The roles and responsibilities of the Internal Audit Unit is set out in Section 165 of the Municipal Finance Management Act, Act No. 56 of 2003 as follows: -

The Internal Audit Unit must -

- (a) Prepare on an annual basis a risk-based audit plan and an internal audit programme for each financial year;
- (b) Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:
 - (i) Internal audit
 - (ii) Internal controls
 - (iii) Accounting procedures and practices
 - (iv) Performance management
 - (v) Risk and risk management
 - (vi) Loss control
 - (vii) Compliance with MFMA, Division of Revenue Act (DORA) and any other applicable legislation.
 - (viii) Safeguarding of assets.
 - (ix) Appraisal of the economy and efficiency with which resources are employed.
- (c) Perform other such duties as may be assigned to it by the Accounting Officer.

The Internal Audit Unit is accountable for the annual audit plan and functionally reports directly to the Audit Committee and administratively to the Accounting Officer.

In terms of the Annual Risk Based Internal Audit Plan the **key focus areas** included:

KEY FOCUS AREAS	SCOPE
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AUDIT OF PERFORMANCE MANAGEMENT SYSTEMS, IDP, AND SDBIP	<ul style="list-style-type: none"> - Review compliance of the IDP, SDBIP and Performance Agreements in terms of activity, content and timeframes - Review compliance of the KPA's and KPI's in terms of the SMART principles - Review performance contracts (linked to IDP) for all Executive Directors and the Municipal Manager; - Review the link between PMS, IDP, SDBIP and Budgets; - Review credibility of POE files; - Conduct physical verification of projects.
RISK BASED AUDITS AND STATUTORY AUDITS	
2019/2020 Financial Statement Review	<ul style="list-style-type: none"> - Review Accounting Policies and compliance with GRAAP - Ensure that the AFS agrees to the Trial balance and General Ledger - Perform review of financial statements for validity, accuracy and completeness - Review working paper file and ensure that it agrees to information on the AFS, TB and GL
2020/2021 Mid-term Financial Statement Review	<ul style="list-style-type: none"> - Review Accounting Policies and compliance with GRAAP - Ensure that the AFS agrees to the Trial balance and General Ledger - Perform review of financial statements for validity, accuracy and completeness - Review working paper file and ensure that it agrees to information on the AFS, TB and GL
Audit Supply Chain Management	<ul style="list-style-type: none"> - Review daily procurements - Review tender process - Review contract register and contract payments - Review compliance with SCM policy, SCM Regulations and MFMA Circular 68
Audit Creditors and Expenditure Management	<ul style="list-style-type: none"> - Review Creditors Age Analysis - Review Cheque Age Analysis - Review the Loan Register - Review Refund Payment processes

	<ul style="list-style-type: none"> - Perform review of payment vouchers for validity, accuracy and completeness
Audit Debtors and Revenue Management	<ul style="list-style-type: none"> - Review debit raising processes for main services rendered (rates, electricity, refuse) - Review debit raising processes for sundry services rendered - Review Debtors Age Analysis - Review Indigent Database
Audit Asset Management	<ul style="list-style-type: none"> - Review monthly asset reconciliations - Ensure asset reconciliation balances to general ledger and trial balance - Review fixed asset register - Test for existence of assets - Review depreciation calculations - Review compliance with GRAAP
Audit Payroll Management	<ul style="list-style-type: none"> - Review new appointments - Review employee's exiting the system - Review Overtime Payments - Review Standby allowances - Review Housing & Third-Party payments - Review Staff deductions
Audit Cash, Bank and Bank Reconciliations	<ul style="list-style-type: none"> - Review all cash and receipting processes - Review the bank reconciliations - Ensure that all reconciling items are valid and have adequate supporting documentation - Ensure that the bank reconciliation agrees to the bank statements, bank confirmations, and to the financial system
Audit of the adjustments budget 2020/2021	<ul style="list-style-type: none"> - Ensure that all compliance requirements are met - Review budget for validity, accuracy and completeness
Audit of the budget 2021/2022	<ul style="list-style-type: none"> - Ensure that all compliance requirements are met - Review budget for validity, accuracy and completeness

Audit of Grants and Project Management	<ul style="list-style-type: none"> - Review the Grants Register - Recalculate balances and ensure that it agree to the Financial System - Ensure compliance with the expenditure process and SCM policy and SCM Regulations - Ensure compliance with all grant conditions
Audit of Human Resource Management	<ul style="list-style-type: none"> - Review of Recruitment Process - Review of Leave Management - Review of Training Process - Review of Employment Equity Plan - Review of IOD and Pension Claims - Review compliance with HR Policies
Audit of Electricity Losses	<ul style="list-style-type: none"> - Verify, recalculate, validate and analyse the electricity losses reported by comparing the electricity purchased from the Eskom Accounts to the electricity sales - Review processes in place to reduce losses
Audit of Inventory Management	<ul style="list-style-type: none"> - Attend Quarterly Stock Counts - Observe Stock Count Procedures - Test for existence of Stock Items - Confirm quantity of stock items from physical stock to bin cards - Confirm quantity of stock items from bin cards to the financial system
Audit of Fleet Management	<ul style="list-style-type: none"> - Conduct physical verification of fleet - Review of Fuel Consumption - Review of Vehicle log sheets and C-Track system - Review of expenditure for repairs and maintenance of fleet
Audit of Traffic Management	<ul style="list-style-type: none"> - Review administration of fines - Review administration of camera offences
Audit of Licencing Processes	<ul style="list-style-type: none"> - Review of learner licence applications - Review of licence applications - Review of renewal of driver's licence - Review vehicle registrations
Audit of Community Facilities	<ul style="list-style-type: none"> - Review administration and maintenance of parks and gardens - Review administration and maintenance of sports grounds and fields - Review administration and maintenance of cemeteries - Review administration and maintenance of halls

	- Review administration and maintenance of libraries
Review of Information and Communication General Controls	- Review of general control processes over all current IT systems within the municipality

ADHOC REVIEWS	
Special Requests & Investigations	- At the request of the Municipal Manager, the Audit Committee, or MPAC certain special assignments / projects were undertaken
AUDITOR GENERAL	
Co-ordination of 2019/2020 external audit process	
Follow-up on 2019/2020 Auditor General Queries	

For each audit conducted, an Audit Report was compiled clearly outlining the scope of work, areas of risk, observations and findings, and recommendations.

AUDIT COMMITTEE

RESPONSIBILITIES

The Audit committee has complied with its responsibilities arising from section 166 of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) and clause 14(2) (a) of the Municipal Planning and Performance Management Regulations of 2001. The Audit Committee's work is guided by the Audit Committee Charter and has discharged all its responsibility as contained therein.

3.1.3 YOUTH DEVELOPMENT

After having made various interventions to conceptualize and advance Youth Development since the dawn of democracy in 1994, a review on Youth Development indicates that despite much effort that has been made the challenges of developing young people remain mammoth (Huge), the fact that the majority of this young people hail from the previously disadvantage black communities in our wards.

Our main target are as follows:

- 18-35 years old
- School-aged-out -of- School aged
- Skilled and unskilled
- Youth in Business
- Youth in conflict with law
- Youth heading household
- Youth in Rural Areas
- Young Woman
- Youth with disabilities

- Youth with HIV and Aids

Key Performance Areas:

1. Local Youth Services and Social Cohesion:

- Promote Youth Social Dialog and create opportunities for young peoples to serve their communities through Youth Mass Meetings around all wards within Alfred Duma Local Municipality.
- Outreach programmes.
- Youth Forums.
- Youth Council and Youth Desk.

2. Youth in Economic Participation:

- Enhanced the participation of young people in the economy through 35% set aside.
- 2020/2021 the Youth Development Office working together with National Youth Development Agency (NYDA) able to assist young people of Alfred Duma Local Municipality for NYDA grant and NYDA voucher of youth which benefited from the funds.
- Youth Development in partnership conducted mentorship on Youth in Business who has received training Certificates from NYDA.
- The Youth Development Office assisted learners for applying on varies institutions but due to covid-19 regulations.
- Conducting onsite registration of National Student Financial Aid Scheme (NSFAS) and University of Free State (UFS).

3. Training and Development

- The Youth Development Office promote, facilitate and provide training and development opportunities to young people in order to enhance their socio-economic wellbeing.
- Youth Mass Skilling programme that the Youth Development Office recruited 36 graduates who are placed in various departments within the municipality which is our annual programme in ensuring that young people are getting exposed in the working environment in a period of 10 months,
- Capacity Building Workshop, for Unemployed Graduates and Youth Job seekers, by giving them necessary skills to seek jobs and empower themselves.

4. Youth Advisory and Information Services

- The Youth Development Office ensures that there is access for youth information about various interventions aimed at improving the living conditions of young people, including information and career guidance services for young people.
- 2020/2021, the Youth Development Office assisted more than 5 000 young people with access to information such as providing services with internet, career guidance and exhibition, science expo and conduct youth mass meetings, as per the Local Government Municipal Systems Act of 2000, about public participation, the establishment of the youth forums in all 36 wards which are functioning, the Youth Development Office also facilitates the functioning of 30 Youth NGO's and NP'O's within the municipality and further to that , while the office assist more than young people for CV writings, interviews and job applications every year for free.

Our main Objectives

- To integrate Youth Development into the main stream of government
- To enable young people of Alfred Duma Local Municipality to develop the knowledge, skills and ability needed for them to make a healthy transition to adulthood
- To give all young people of Alfred Duma Local Municipality a means out of long-term unemployment, by providing them with tangible opportunities which increase their chances of accessing economy.

Programmes within the Youth Development Office for 2020/2021

Programme	Targeted Youth	Wards	Achieved or Not
Top 50 Matric Mayoral Awards	Learners from high schools	All	Achieved
Learning Grant-In-Aid	Full Time Students	All	Achieved
Youth Mass Meeting	Youth Structures	9 and 31	Not Achieved due to Covid19
Outreach Programmes	Youth Structures	3,09,14,7& 27	Achieved
Youth Day Commemoration 16	All youth under Alfred Duma	All	Achieved
School Visits	Learners from High School	25,11,21,09,06 07,04,14,15,34 33,23& 34	Achieved

3.2 DEVELOPMENT PLANNING & HUMAN SETTLEMENT DEPARTMENT**3.2.1 TOWN PLANNING**

The Town Planning section has some strides in ensuring compliance with the Spatial Planning and Land Use Act No. 13 of 2013. The section has complied with section 24(1) of the Spatial Planning and Land Use Management Act by adopting a single Land Use Scheme for the Alfred Duma Local Municipality. The Land Use Scheme was gazetted on the provincial gazette on the 18th of June 2021. The municipality has also complied with section 20(1) of SPLUMA by adopting the Municipal Spatial Development Framework. The section has also had functional SPLUMA structures in the 2020/2021 financial year as required by SPLUMA. Development applications and building plans were processed by the department as per the prescripts of the bylaws.

3.2.2 HUMAN SETTLEMENT**(a) Introduction**

In terms of the Housing Act of 1997, Housing Code date 2009 and the housing accreditation framework, the Alfred Duma Local Municipality aims to promote, facilitate and develop integrated and sustainable human settlements. Municipality undertakes to set housing delivery goals, identify and designate land for housing development, initiate, co-ordinate facilitate, promote and enable suitable housing development. As part of the IDP, to take steps to ensure that the residents of its area have access to adequate housing on a progressive basis and conditions which are not conducive to health and safety are removed.

As a contribution to the Housing Sector Plan (HSP), the Municipality is in the process of developing an Integrated Sustainable Human Settlement Plan (ISHSP) that will identify what is required to unlock housing delivery in a particular area of Alfred Duma Local Municipality, identify what other social and infrastructural services would be required to do so in a holistic and integrated manner.

According to Statistics South Africa, Alfred Duma Local Municipality has approximately 41200 households, with a population density of 356 000 people. About 32 % citizens' falls within formal dwellings and 12 % are home owners/bonded category. The total number of houses need to be constructed are included on the Municipal Housing Sectoral Plan.

(b) Households with Access to Basic Housing: 2020/2021

No. of households with access to basic housing	86
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(c) Housing Objective

Performance Objectives	Key Performance Indicator	Target	Actual	Comments
1 Compliance Indicators				
Ensure that all new home owners are informed and aware of responsibilities and rights	Number of tenants and home owners training sessions held.	200	250	The programme is ongoing.
Ensure that housing access is provided in line with planning	Number of top structures completed	200 repairs and 80 rebuilds	86 Rebuilds and 49 Repairs	Steering committee are held regularly.
Maintain functional structures to address housing issues	Number of housing committee/ site/ technical meetings held	4	4	Housing forums and project steering committee meetings are being held regularly.
Provide an effective and client orientated housing service	All contractors paid within 30 days from receiving a certified invoice	Funding with DoHS	Funding with DoHS	Funding with DoHS

(d) Employees: Housing Services

Salary Level (Task Grades)	Employees
05 - 10	7 (Permanent) 10 (Contract)
11	2
14-18	3
Total	22

(e) Financial Performance: Housing Services

Operational Expenditure Type	Original Budget	Actual
Employees (municipal)	4 750 728.00	4 750 728.00
Employees (accreditation)	1 473 004.00	1 473 004.00

(f) Capital Expenditure: Housing Services

All funding for housing projects is paid directly by the Department of Human Settlements to the Implementing Agents.

(g) Overall Comment on Housing Services Performance

The Human Settlements Section has Identified numerous housing opportunities both in the rural areas and urban areas. The municipality is vigorously engaging the Department of Human Settlements to approve as many projects as possible noting that the municipality has a housing backlog of approximately 22000 potential beneficiaries. Meetings are also being held with the District municipality to ensure that sufficient water capacity is available.

PROJECTS AT PLANNING STAGE

Council had advertised 14 new housing projects. Council appointed the Implementing Agents and they have commenced with the prefeasibility studies.

APPROVED HOUSING PROJECTS FOER STAGE 1 (URBAN)

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
COLENZO PHASE 1	25	1000	Zamahlobo	Completed all preliminary studies. Contract in place. IA dealing with Environmental issues.
EZAKHENI C150	5	150	Uthandolwezwe	Completed all preliminary studies. IA submitted SPLUMA Application
ACACIVALE 250	20	250	Vumesa	Completed all preliminary studies. IA has commenced with the construction phase of the project.
ACACIAVALE PHASE 1	20	1000	Lwazi Projects	Completed all preliminary studies. IA Busy with SPLUMA application
ACACIAVALE PHASE 2	20	1000	Boo Wa Ndo	Completed all preliminary studies. Al busy with Environmental impact assessment.
ROOSBOOM PHASE 2	11	1000	Shatsane Solutions Systems	Completed all preliminary studies. IA Busy with SPLUMA Application
EZAKHENI D (STIMELA)	3	400	Zingwazi	Completed all preliminary studies. Stage 1 being closed out.
SHAYAMOYA PHASE 3	27	321	Hencom	Completed all preliminary studies. DoHS to appoint a service provider. For Phase 3.

URBAN PROJECTS FOR SUBMISSION FOR APPROVAL

PROJECT NAME	WARD	NUMBER OF UNITS	IMPLEMENTING AGENT	STATUS
ST CHADS HOUSING PROJECT.	7,27	500	CHS Projects	Pack has been finalised for resubmission to the DoHS. Project ready for submission to DoHs TEC for approval and contract.
LIMITHIL 200 HOUSING PROJECT.	22	200	MPTT Consultants	Pack has been finalised for resubmission to the DoHS. Project ready for submission to DoHs TEC for approval and contract.
EZAKHENI1000 UNITS HOUSING PROJECT.	20	1000	Dymarox Projects	Pack has been finalised for resubmission to the DoHS.

ALFRED DUMA LOCAL MUNICIPALITY ANNUAL REPORT

2020/2021

COLENSO B, C, D HOUSING PROJECT. (THREE (3) IA AWARDED 1000 UNITS) EACH	25	3000	Makhosi Nyoka Blackrock	Pack has been finalised for resubmission to the DoHS
COLENSO 100 UNITS	25	100	MPTT Consultants	Pack has been finalised for resubmission to the DoHS. Project ready for submission to DoHs TEC for approval and contract.

RURAL HOUSING PROJECTS AT STAGE ONE APPROVAL

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
SOMSHOEK/ SKOKO GO BIG CONSTRUCTION	31	1000	GO BIG CONSTRUCTION	Stage 1 Complete. Submitted for Stage 2 approval
VAALKOP AMEHLO ESIZWE DEVELOPMENT	32	1000	AMELHO ESIZWE DEVELOPMENT	Project was recommended by the DoHS. Contract entered into for Stage 1 activities.
KWAJWILI/NCAMA UKHASI CONSTRUCTION	31	1000	UKHASI CONSTRUCTION	Close out of project being finalised. Submitted for Stage 2 approval
NAZARETH MKHOMBE CONSTRUCTION	32	1000	MKHOMBE CONSTRUCTION	IA finalising stage 1 studies
KWASHUZI TSHWARA THEBE	28	1000	AYONA CONSTRUCTION	Stage 1 complete. Close out report being finalised. Submitted for Stage 2 approval.

PROJECTS FOR SUBMISSION FOR APPROVAL

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
BESTERS HOUSING PROJECT	26	1500	Sabatana Sabatane	Pack has been finalised and submitted to the DoHS
MNTHANDI HOUSING PROJECT	20	500	Tunols Investments	Pack has been finalised and submitted to the DoHS
CREMIN HOUSING PROJECT	24	500	TS Ayona	DoHS in process of appointing a service provider to undertake the project.

**PROJECTS AT CONSTRUCTIONN STAGE:
GREENFIELD HOUSING PROJECT**

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
UMBULWANE AREA H	9	505	Sarkum Housing	The project was approved by the Department of Human Settlements. The Implementing Agent has constructed 135 Slabs, 105 Wallplates

				and 105 Roofs. To date 114 transfers have been effected. The IA has completed the storm water remedial work. The IA is finalising the bulk water and sewer mains. Upon completion of the above the IA will commence with the construction of the houses.
UMBULWANE PHASE 1 & 2	9 & 27	199 & 259	Appointment to be confirmed	Messrs Mphembe Contractors was appointed to undertake the project. They have commenced with the verification of the beneficiaries. To date 11 houses have been completed. 35 houses have been identified that need beneficiary administration. A total of 120 houses in Phase 1 and 2 which are 24m ² that need to be demolished and rebuilt. A letter to this effect was sent to the Department of Human Settlements for their approval.

RURAL HOUSING PROJECT

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
FITTYPARK SETHEO ENGINEERING	28	1000	SETHEO ENGINEERING	The contract for the construction of the houses has been entered into with the Department of Human Settlements and the Implementing Agent. The project has been phased in with the first phase being 300 sites. Site establishment complete. 100 sites have been pegged. A total of 45 platforms have been cut. The house plan was amended and approved by the municipality. IA has commenced with the pouring of slabs

RECTIFICATION HOUSING PROJECTS

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
EZAKHENI C624	5	585		Messrs Ayona Construction was appointed as the IA to complete the project. The project is moving well and the IA has constructed 77 houses, 146 houses at wall plate height and 261 slabs poured.
2010 RECTIFICATION HOUSING PROJECT	1,2,3, 9	199	Gikha construction	The 2010 Rectification Housing Project was approved to assist the balance of 199 beneficiaries. The

				previous Implementing Agent failed to complete the project. The municipality appointed Messrs Gikha Contractors to undertake the project. The IA was not able to commence with the project as the funding was not adequate. The funding has since been increased. Municipal officials and the IA have conducted inspections in loco of all the houses which are affected. The IA has submitted an engineering report to the DoHS for various houses to confirm the status of the workmanship on the slabs and the wallplates. The IA has confirmed that they will commence with the project.
COLENZO EMERGENCY PROJECT	25	306	Appointment to be confirmed	The 2010 Housing Project was approved to assist the balance of 300 beneficiaries. The IA has commenced with the beneficiary verification. An amended house plan was submitted for approval. A letter detailing the engineering assessment of all the houses which were constructed by the previous IA has been submitted to the DoHS to consider additional funding to repair/rebuild the structures were necessary.
ROOSBOOM RECTIFICATION HOUSING PROJECT	13	545	SNS Group	Finalising site establishment
EKUVUKENI PHASE 1 RECTIFICATION HOUSING PROJECT	33	250	Triviron	Finalising site establishment
EKUVUKENI PHASE 2 RECTIFICATION HOUSING PROJECT	33	657	Vumesa PTY (LTD)	Finalising site establishment

EMERGENCY HOUSING PROGRAMMES

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
2012 STORM DAMAGE	9,20,21,22	2205	Tswara Thebe Construction	IA Has repaired 887 houses to date. And has constructed/repared 49 houses for the year under review. The IA has requested the re-alignment of the funding. A response is awaited from the DoHS.

EKUVUKENI EMERGENCY INTERVENTION	33	34	Get A Life Enterprises	The Implementing agent has signed the Bi-lateral agreement.
SUKUMA SAKHE10 HOUSES	20	10		The IA has signed the Bi-lateral agreement. 7 beneficiaries have been approved. The title Deeds are being processed.
SUKUMA SAKHE 30 HOUSES	20	30	Ntokozweni Developers	The municipality is currently visiting the affected families who reside in various wards to confirm if they are prepared to relocate as many of them have been unwilling to move to another area where the houses are to be constructed.

SERVICED SITES

PROJECT NAME	WARD	UNITS	IMPLEMENTING AGENT	STATUS
DUNLOP	21	2000	SCN Group	All prefeasibility studies complete. Contract being finalised.
INDOOR SPORTS COMPLEX	12	3000	Mahlori Consulting	All prefeasibility studies complete. Contract being finalised.
EZAKHENI D PHASE 2	1	400	SNE Group	All prefeasibility studies complete. Contract being finalised.
EZAKHENI D PHASE 3	1	400	VST Consulting Engineers	All prefeasibility studies complete.

LAND SALES

A total of 11 land sale were effected for the period under review.

LEASE AGREEMENTS

Council entered into 5 lease agreements with community members wishing to utilise council land for various activities.

3.2.3 LOCAL ECONOMIC DEVELOPMENT AND TOURISM

The Economic Development and Tourism are still dominant units and sectors occupying the central pillar of Economic drivers within the Alfred Duma Local Municipality, guided by the National Development Plan as adopted by the National Government. Recently an emphasis has been made towards re-engineering solid economic participation through the District Development Model so that a solid plan towards implementing catalytic projects and poverty alleviation pre and post COVID 19 is implemented, henceforth the catalytic projects to the main were discussed within the framework of the District Development Model and within the existence of the Uthukela Development Agency.

The Tourism Events and projects e.g. Music Academy were also to the main discussed and implemented within these parameters including the programs e.g. RASET program of the Mathews farm which seek to leverage competitive advantage of the Bergville Agri park for Agri processing of all agricultural products manufactured in Bergville and domestically within Alfred Duma Municipality.

The business licensing and permitting then became a primary focus given the above-mentioned context of outsourcing through partnership of the most of our functions and duties as LED and Tourism as well as trainings that are necessary to upskill entrepreneurs and businesses. The current E-Service System is currently being implemented whereby all Departments check compliance in terms of their jurisdictional mandate before any business license is approved and permitted. This warrants that all business; SMME; Informal Traders and co-operatives are legitimized to form the proposed South African Database which gives them access to various relief grant facilities e.g. TREP program.

The Local Economic Development Section, together with the Department of Small Enterprise Development Agency (SEDA) assisted the following:

- 79 Bakeries and Confectioners
- 84 Informal Micro restaurants and Shisanyama
- 18 Butcheries
- 78 Spaza shops
- 60 Fruit and vegetables
- 110 Automotive (Mechanic)
- 96 Clothing and Textile
- 16 Personal Care

The pay registration of the co-operatives and SMME's continuous unabated for women empowerment and youth access to Youth Fund from the Premiers office as well as other relevant grants from NYDA. LED support initiatives from various requests and applications are supported within the confines of the budget while demands for support exceeds the actual support. This year alone we had received approximately 350 applications with the backlog of 320 from the previous year; COVID recovery plan could not provide more financial mandate to fulfil the recovery mandate. This is a carry-over problem that will continue to haunt this Department in the forth coming years unless direct intervention on budgeting is made as an ethical developmental Municipality biased to poverty-stricken citizens of Alfred Duma who are in search for self-reliant initiatives and projects.

LED Programs

- The Sector Based Programs
 - (a) Agriculture
 - Crop Production
 - Stock Production
 - Economic Infrastructure Support / Interventions
 - (b) Construction
 - (c) Services
 - (d) Manufacturing- Green Business and Waste Recycling- Clothing & Textile
- The Generic / Horizontal Programs
 - (a) Informal Economy Development
 - (b) Cooperatives Development
 - (c) Social Enterprise Development
 - (d) SMME Development
 - (e) Industrial Promotion / Business Retention and Expansion Program
 - (f) Policy Development

The Economic transformation Agenda is implemented as per the policy initiative that has been formulated by the Local Economic Development Section i.e. the subcontracting policy of which the procurement section

is now the custodian, the retention and expansion policy which is now facilitated by the Uthukela Economic Development Agency, the investment incentive policy framework which lacks budget allocation but all investment are located to the Agency, the SMME, Co-operative support initiative which is governed by the LED Policy framework. LED continuous to encourage unison working relationships with all relevant stakeholders and units which includes Town Planning and Finance for the quest of ensuring that our inclusive Economic Growth mission, reduction of unemployment, poverty and inequality becomes a reality.

ANNUAL TARGET	TARGET	ACHIEVED	REASON FOR VARIANCE	CORRECTIVE MEASURES
150 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2021	40 job opportunities created and sustained through the Municipal LED initiatives by 30 September 2020	0 Jobs created Through Municipal LED initiatives by 30 September 2020.	The Support provided was more of assisting SMMEs and Co-ops to recover from Lockdown and thus not resulting to the creation of Jobs	More focus will be given in supporting the existing businesses to grow and expand in order to create more job opportunities
100 SMMEs and Co-ops supported by 30 June 2021	10 SMMEs and Co-ops supported by 30 September 2020	30 SMMEs and Co-ops supported by 30 September 2020	The over achievement is due to the fact that more support has been given to new businesses	The next quarter will continue in focusing on the growth and expansion of such businesses in order to create more job opportunities
150 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2021	40 job opportunities created and sustained through the Municipal LED initiatives by 31 December 2020.	82 Jobs created Through Municipal LED initiatives by 31 December 2020.	The Support provided was more on applications for the DSBF Funding in assisting SMMEs for relief fund.	N/A
100 SMMEs and Co-ops supported by 30 June 2021	70 SMMEs and Co-ops supported by 31 December 2020.	74 SMMEs and Co-ops supported by 31 December 2020.	Achieved	N/A
150 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2021	115 job opportunities created and sustained through the Municipal LED initiatives by 31 March 2021.	42 Jobs created Through Municipal LED initiatives by 31 March 2021.	Achieved	N/A
100 SMMEs and Co-ops supported by 30 June 2021	85 SMMEs and Co-ops supported by 31 March 2021.	90 SMMEs and Co-ops supported by 31 March 2021.	Achieved	N/A
150 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2021	115 job opportunities created and sustained through the Municipal LED initiatives by 30 June 2021.	42 Jobs created Through Municipal LED initiatives by 30 June 2021.	The over achievement is due to the fact that more supported has been given to business who were applying the business permit using a new online system.	N/A
100 SMMEs and Co-ops supported by 30 June 2021	150 SMMEs and Co-ops supported by 30 June 2021.	48 SMMEs and Co-ops supported by 30 June 2021.	Achieved	N/A
Implementation of the Red Tape Reduction Recommendations by 30 June 2021	Formulation of Red Tape Reduction Task team by 30 September 2020	Development of Alfred Duma Local Municipality Post Covid 19 Recovery Draft Plan	The Draft Plan Need to be approved by Council and it has been delayed because of the	The Item will serve to all necessary Committees in October 2020

			circulation of items to the committees	
Implementation of the Red Tape Reduction Recommendations by 30 June 2021	Formulation of Red Tape Reduction Task team by 31 December 2020	1. Implementation of the integrated Online Business Permits/Licence Registration. 2. Business Stakeholders Virtual Meeting held on 18 November 2020.	Achieved	None
Implementation of the Red Tape Reduction Recommendations by 30 June 2021	Formulation of Red Tape Reduction Task team by 31 March 2021	8 -Aside Virtual meeting between the municipal senior officials and business chamber was held on 04 March 2021 to further engage on issues hindering business retention and expansion	Achieved	None
Implementation of the Red Tape Reduction Recommendations by 30 June 2021	Formulation of Red Tape Reduction Task team by 30 June 2021	8 -Aside Virtual meeting between the municipal senior officials and business chamber was held on 03 June 2021 to further engage on issues hindering business retention and expansion	Achieved	None

Comment on Local Economic Development overall

In this financial year (2020/2021) the LED has noted the ongoing concern from the Department of Co-operative Governance and Traditional Affairs (COGTA) through its IDP assessment pertaining to the lack the establishment and implementation of the functional LED and Tourism Forum.

In Addressing such a concern, the LED Section has been instrumental in assisting the functionality of the 8-aside structure as established by the Premier's office. This structure has enabled the continuous engagement between the municipality and the local business sector on issues affecting the Business Retention and Expansion. It is through this structure that critical issues are identified and engagement with various government department is requested for their direct interventions.

Furthermore, the LED Section is instrumental in the establishment and functioning of the Uthukela Economic Development Agency (UEDA).

To the date the following programs and projects are jointly fascinated with UEDA:

1. Mathews Farm Agri Processing
2. Hide and Skin Project

3. Business Retention and Expansion Program
4. Rehabilitation of Access Road to Mathews Farm
5. Ladysmith Black Mambazo
6. Upgrading of Aerodrome

We also acknowledge the gaps for the development of the monitoring and evaluation tool of the LED Strategy to ensure the practical implementation. Messrs Cwaninga who was appointed to review LED Strategy in 2017 has been requested to further develop the M&E chapter as an addition to the LED Strategy.

(d) Mitigating the negative impact of COVID 19

The Alfred Duma Local Municipality has developed the list of projects to be implemented as a means of reducing the negative impact of COVID 19 on Small Businesses. Such list has been incorporated to the broader Uthukela Economic Recovery Plan which is assessed on quarterly basis. Furthermore, the following interventions has been implemented by the LED Section.

CO-OPERATIVE DEVELOPMENT UNIT

NUMBER OF CO-OPERATIVES REGISTERED/SUPPORTED	NUMBER OF CO-OPERATIVES APPLICATIONS	NUMBER OF CO-OPERATIVES
86 (New registrations & amendments)	Funding applications (NDA): 2	
	Funding applications (TREP) - as follows: Spaza Shop Support Clothing Bakeries (79) Automotive (27) Fruit & Vegetables (60) Butcheries (18) Informal & Micro Restaurants & Shisanyamas (55)	

ENTEPRISE DEVELOPMENT UNIT

Name of Project	Contact Person	Ward	Type of Assistance	
Kwagalo Restaurant	Thulasizwe Thwala	2	Fridge, Fried Chips Machine	In progress (with SCM or finance)
Feranji Clothing	Faizel Malinga		1. A4 sublimation printer	Delivered
Hlenama Enterprises	Ephraim Mthabela	3	<ul style="list-style-type: none"> • 10 Grass cutting machines • 5 Cutting trees machines • 5 Wheelbarrows • 5 Spades • 5 Picks • 5 Racks • 5 Forshols 	Delivered
Asibambeki Trading		14	60 bags cement Wheel Barrow Jojo Tank	In progress (with SCM or finance)
The Msthaseli Group Pty Ltd	Linda Mtshali	27	ICE MAKING MACHINE Jojo Tank	In progress (with SCM or finance)
Omaphanga Trading	Nontokozo Maphanga	19	Poultry Structure (Cage)	In progress (with SCM or finance)
Thulza Trading	Thulile Sithole		Office Chairs Hair Straightener Hair Dryer	In progress (with SCM or finance)

CHALLENGES**BLOCKS MANUFACTURING COMPANIES AND ICE MAKING COMPANY**

Asibambeki and Msthaseli SMMEs have a shortage of water to sustain their businesses, the quality of their product is poor, their main client does not pay in time which make accessing raw material difficult.

Suggestions

Before the SMMEs can be assisted with a blocks and ice making machine they will be given training in the in the business management skill and mentoring programs.

BUSINESS COMPLIANCE ASSISTANCE

Business Registrations	Central Supplier Database	Municipal Database	CIDB and other bodies Registrations	Business Tax Clearance Registrations	Support for External Funding Applications
98	70	78	5	15	110

TRAININGS CONDUCTED JUNE 2020- JUNE 2021

TRAINING	SPONSOR OR FUNDER	MODULES	NO. OF TRAINED SMMEs
Business Planning	SEDA	How to develop business plan	20
Mentoring and Coaching Programme	SEDA	Business Management	
Mentoring and Coaching Programme	TIKZN	<ul style="list-style-type: none"> ❖ Marketing and Branding ❖ Planning & Compliance – Focusing on Business Plan and Compliance ❖ Bookkeeping – Focusing Cashflow/Bookkeeping 	
Youth Programme	TIKZN	How to start a business	36
Digital Skill	NEMISA/ EDTEA/ DUT/ ADLM	Digital and entrepreneurship	15
Basic Business Skill		How to conduct their business using SWOT Analysis Financial Management Marketing	23
Risk Management Skill	NASWENDA CONSULTING	Financial Literacy for SMMEs Business Risk Management	In Progress

MUSEUMS, TOURISM, ARTS AND CULTURE SECTION**INTRODUCTION**

The key performance area for this section is the preservation and promotion of heritage, arts and culture, management of the Museums (Siege Museum, R.E. Stevenson Museum as well as promoting Ladysmith as a preferred tourism destination. It extends also to management of Tourist Information Office which provides tourism information, historical information, telephonic information and general information.

Furthermore, the section hosts a number of events that are tourism, heritage and cultural related. These events encompass programmes which are aimed at generating local economic development and promotion of arts and culture.

2020/2021 FINANCIAL YEAR

The following provides a report on activities/ programmes of the section for the 2020/2021 financial year:

The report is presented on quarterly basis in line with the Key Performance Indicator for the section as per the Service Delivery Budget Implementation Plan. The report further depicts on additional programmes and activities carried out within the section, as well as day to day operations for units that make up the section.

The key objective for the section is to facilitate the development of art and culture and preservation of heritage (key performance indicator: development and implementation of the events plan) measured by the number of events held throughout the year. An annual target on 21 events was set for the 2020/2021 financial year. A total number of 10 events were held during this financial year.

Quarter 1 – July to September 2020

No activities or events were held during this quarter due to Covid-19 national lockdown restrictions apart from for the day to day operations which are deliberated below.

Quarter 2 – October to December 2020

The second quarter consisted of events follows:

1. Flea Market Day - 30 October 2020 (In front of Siege Museum)
2. Outreach Programme - 25 November 2020 (Mbalenhle Place of Care, Ekuvukeni)
3. Flea Market Day - 4 December 2020 (In front of Siege Museum)
4. Cycling Competition - 12 December 2020 (Ezakheni & Mcitsheni)

- ***Flea Market Day***

This event was held as part of assisting local co-operatives, informal traders and young entrepreneurs to generate income through selling their products/goods. During the Flea Market Day, cooperatives, informal traders, young entrepreneurs from the entire Alfred Duma Local Municipality were invited to exhibit and sell their products/goods to the community at large. These products included; poultry, fruits & vegetables, arts and crafts, health and beauty products, fast food, clothing, linen and home

- ***Outreach Programme***

The section identified themes that create awareness and education pertaining to Arts, Culture, Tourism and Heritage. The themes consisted of “Careers within Museums and Tourism”, “International Museum Day” “Green Tourism”, “Africa Day”, as well as any other themes which are in line with the school’s curriculum.

Therefore, the component of Museum Outreach and Education team liaised with various community groups, local schools and, relevant institutions, organized visits and conducted presentations based on these themes.

Financial Implications

No financial implications were incurred.

Challenges

No challenges were experienced during the event.

- ***Cycling Competition***

The section in partnership with the Ladysmith Cycling Club, hosted the Annual Cycling Competition. The cycling competition is an annual event whereby children from different wards of the Alfred Duma Local Municipality compete for the fastest time. A total of 50 children, aged 12 – 16 years participated in the event and it was held at

The aim of this race was to promote healthy living and most importantly to put an emphasis as well as to encourage young children (more especially the previously disadvantaged) to be more involved in sports, cycling in particular, whilst also promoting township and rural tourism. The event was also an awareness to stop gender-based violence.

Logistics

The following logistics was provided by the municipality:

Tables, Chairs, Sound System, Gazebos and Camera. This logistics were provided with the assistance of Department of Community and Social Services.

Financial Implications

No financial implications were incurred.

Challenges

No challenges were experienced during the event.

Quarter 3 – January to March 2021

No events or programmes were held in this quarter due to Covid-19 National Lockdown restrictions apart from the day to day operations as outlined below.

Quarter 4 – April to June 2021

The fourth quarter consisted of the following events:

1. Flea Market Day – 9 April 2021 (In front of Siege Museum)
2. Outreach Programme – 16 April 2021 (Keate Street Primary School)
3. Outreach Programme – 19 April 2021 (Keate Street Primary School)
4. Flea Market Day – 14 May 2021 (In front of Siege Museum)
5. Outreach Programme - 21 May 2021 (Enjabulweni Primary School, Roosboom)
6. Outreach Programme - 26 May 2021 (Enjabulweni Primary School, Roosboom)
7. Flea Market Day - 25 June 2021 (In front of Siege Museum)

On-going unit activities within the section

The following are day to day activities which were conducted during the 2020/2021 financial year:

Museum/Heritage/Archives

- Collecting and storing of local newspapers
- Binding and storing of newspapers
- Ensure proper lighting of displays in the museum
- Provide guided tours to school groups and community at large
- Collection of historical and relevant information from newspaper clippings
- Provide necessary assistance to researchers
- Scanning/ photographing of historical items e.g. artefacts, documents, photographs etc.
- Liaise and setting up of meetings with external heritage bodies, e.g. Amafa, Provincial Museum Service
- Ensuring specialised preservation of historical items, e.g. ensuring that there is an appropriate temperature for storing of paper, leather, wooden items and other artefacts

Tourism

- Research, develop and implement tourism learnership and mentorship programmes to capacitate tourism graduate students
- Provide monitoring and training to tourism ambassadors, graduates (Interns) and in-service training students
- Provide assistance to the Ladysmith Tourism Association with the promotion and marketing of its members (registered tourism businesses) and also support the association with the mobilization of membership and the registration of tourism businesses
- Provide assistance to tourism trade in accessing Covid Relief Fund. (Beneficiaries are: Balm of Gilead, Buller's Rest Lodge, Egerton Manor, Exotic Events, Memra Guest House, Tars Travel, Thy Word B&B, Three Tree Lodge, Zinzanathi Guest House)
- Liaise with external tourism stakeholders e.g. Provincial Tourism Authority, District Municipalities, other Local Municipalities, accommodation establishments, tourist guides etc.
- Obtain brochures of other major tourism attractions within close proximity to Ladysmith e.g. Midlands Meander, Drakensberg Experience for distribution at the Information Office
- Distribute brochures about tourism products in Emnambithi/Ladysmith to other tourism stakeholders e.g. other information offices in South Africa, via mail or couriers
- Market the town as a preferred tourist destination
- Dealing with various enquiries (Telephone, emails and direct walk-ins)
- Ensure that the Tourist Information Office is well stocked with brochures
- Identified tourist attractions that would require tourism monitors
- Compiled information for the Provincial Tourism Audit 2020 on Attractions, Visitor Information Centre, Signage and Condition of Roads leading to tourism sites.
- Draft Events and Festivals Policy for submission and approval (draft to serve at various committees)
- Draft Film Policy for submission and approval
- Prepare items to various committees.
- Prepare items for District LED and Tourism Forum, Provincial Tourism Forum and Provincial Tourism and Investment Committee Meetings
- Processing of unit's online leave applications

Administration

- Prepare comprehensive reports/items to MCM, DPHS Portfolio Committee, EXCO and Council.
- Create and manage leave records for staff in the Museum, Tourism, Arts and Culture section and submission of leave records to the relevant section
- Monitor and provide assistance to staff by filling of leave forms to ensure that procedures are followed.
- Filling of procurements for the section and liaising with Supply Chain Unit with regarding same and also conduct briefing of suppliers.
- Maintaining Museum financial records of provincial museum subsidy and preparation of monthly financial reports to Department of Arts and Culture (Museum Services)
- Compile and submit operational budget reports to management for the section.
- Banking and compiling of reports of Museum entrance fees
- Verify and/or amend correspondence and reports to ensure correctness
- Coordinate internal and external stakeholders committee meeting, including provision of secretariat duties to the committees (recording of minutes and reports)
- Compiling of short and long-term plans of the section for Municipal Turn Around Strategic reports and IDP
- Preparation of internal and external correspondence e.g. letters and memos

- Compiling and submitting monthly & annual reports and submission of SDBIP
- Verify and/or amend correspondence and reports to ensure correctness and proper procedures are being followed
- Compile and motivate annual capital and operational budget, budget projections in respect of Museum, Tourism, Arts and Culture section
- Maintain budget and make virements where necessary

VISITOR STATISTICS

The following is a breakdown of visitors/ tourists received for this financial year:

Month	Domestic		International	
	Adults	Children	Adults	Children
July 2020	-	-	-	-
August 2020	-	-	-	-
September 2020	-	-	-	-
October 2020	-	-	-	-
November 2020	3	-	-	-
December 2020	15	5	-	-
January 2021	22	2	-	5
February 2021	3	-	3	-
March 2021	12	1	-	-
April 2021	77	9	-	-
May 2021	44	4	-	-
June 2021	28	9	2	-
Overall Total Visitors	Two Hundred and Forty-Four (244)			

CHALLENGES EXPERIENCED

An annual target of 21 events was set as per Service Delivery Budget Implementation Plan for the 2020/2021 financial year. A total of 11 events were held, the target could not be met due to the Covid-19 National Lockdown restrictions.

Financial Implications

As per the SDBIP, three-line items are allocated in order to co-ordinate and host programmes and/or events. The line items were allocated as follows:

Line Item	Actual Budget	Budget Spent
11701 00 2214 Tourism Events	R 20 004.00	R 375.00
11701002543 Development of Arts and Culture	R 36 556.000	Nil
11701002462 Battlefields Festival	R 3 792.00	Nil

A further detailed financial breakdown of all operational line items for the section is attached as Annexure A, Page 1 - 2

Below: Highlights of the events for the 2020/2021 Financial Year:

Outreach Programmes



Outreach Programmes



Flea Market





Cycling Competition

3.3 TECHNICAL AND INFRASTRUCTURAL SERVICES DEPARTMENT**3.3.1 ROAD TRANSPORT**

The road network in Alfred Duma Local Municipality comprises 908.63km of gravel roads and 305.360km of permanently surfaced roads. Block paving are 13.31km and 2.7km of unclassified roads.

Addressing the backlog in gravel roads remains a major focus area. For the next financial year, Alfred Duma Local Municipality has taken a strategic decision to increase the spending on infrastructure maintenance.

The Municipality has prepared Five (5) year maintenance plans for the Road Infrastructure and approximately R350 Million is required.

The Gravel Road Maintenance Plan involves working one month per annum in each of the municipal wards to address backlogs and maintain existing gravel roads. Roads are constructed in-house making use of Councils plant and equipment's.

Disruptions to the programme are encountered due to equipment aging and skills shortage however annual targets are always met.

During 2019/2020 the programme was not completed due to disruptions of COVID -19 where regulations allowed minimal staff to perform duties and these backlogs were carried over to 2020/2021 financial year,

In terms of tarred roads, potholes are patched, base failures are repaired preventive maintenance is undertaken in terms of chip and spray, slurry seal and overlays.

STORMWATER

The storm water drainage network in urban areas in the Alfred Duma municipal area comprises a piped system and open drainage channels. The drainage system is in a fair condition with some instances of poor conditions. There are still some areas where there are no formal drainage networks and this causes flooding during summer.

The upgrading of roads however contributes to the addressing of this backlog as storm water drainage is installed together with the construction of roads. Storm water systems are maintained using high pressure jetting and there is a programme in place for cleaning of drains, addressing damaged catch pits, repairing kerbs and channels etc.

The misuse of the storm water system remains a matter of concern. Blockages that cause flooding regularly occur due to alien matter entering drainage pipes. Maintaining and cleaning the system is an ever-increasing expense and effort.

3.3.2 Spending against capital budget

Capital expenditures relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and cash surpluses.

The municipality spent 100% of the approved budget on capital projects.

The table below indicates the capital expenditure against the total budget.

Description	Original Budget	Actual
Construction 1.1KMs of Tarred Roads in Ward 7	7 572 648.00	R 3 989 894.64
Construction 1.1Kms of Tarred Roads in Ward 27	R 7 740 987.0	R 5 933 526.05
Construction 5Kms of Tarred Road in Ward 16 & 18	R 4 300 000.00	R 2 820 659.38
Construction of Kleinfontein Mini Facility in Ward 19	R 2 791 067.00	R 2 427 014.77
Construction of Indoor High-Performance Fitness Centre Phase 2 in Ward 13	R 5 574 000.00	R 4 846 706.13
Upgrading of the Stormwater in Ward 12 & 22	R 6 793 111.00	R 5 906 973.26
Construction 2km of Tarred Roads in Ward 10	R 7 651 413.00	R 6 796 003.03
Construction of 1 Waaihoek community hall in Ward 31	R 4 000 000.00	R 1 218 912.06
Construction of 2KMs access road in Kwakunyabantu- Ward 29	R 3 622 486.00	R 3 134 353.48
Construction of Ekuvukeni Sportsfield in Ward 33	R 4 556 215.00	R 3 884 906.56
Construction of 1.5KMs tarred road in Ward 1	R 2 594 057.00	R 2 594 066.50
Construction of 1.5KMs Tarred Road in Ward 33 (Ekuvukeni)	R 2 900 000.00	R 2 918 683.90
Construction of 1 Community Hall in Uitval- Ward 35	R 1 400 000.00	R 1 189 013.06
Construction of satellite fire station for Indaka and surrounding areas- Ward 33	R 5 490 373.00	R 5 448 346.05
Construction of the Animal Pound in Ward 22	R2 041 000.00	R 1 880 776.80
Construction of Emathendeni Sportsfield in Ward 29	R 543 902.00	R 441 400.00
Installation of 30 Speedhumps in various Wards	R 300 000.00	R 297 000.00

3.3.3 PLANNING AND DEVELOPMENT

3.3.4 SPENDING AGAINST CAPITAL BUDGET

3.3.4 ELECTRICITY SERVICES

An amount of **R 10 028 436.00** is budgeted for from the equitable share for Free Basic Electricity

13 663 number of consumers receiving **50kwh** of free basic electricity.

The cost to Municipality for the free basic electricity is **R 9 560 000.00**

The Municipality has implemented Schedule 5B Electrification projects in the following areas:

Wards 6 (Ezakheni), 7 (Mcitsheni), 11 (Etiyeleni), 20 KwaMthandi), 25 (Colenso), 27 (St Chads) & 29 (Mhlumayo) and **147 connections electrified**. The budget amount is **R3 548 388.00** which was funded by DMRE. **Achieved**.

Wards 16 (Watersmeet), 18 (Phayikeni) & 19 (Kleinfontein) and **166 connections electrified**. The budget amount is **R3 193 548.00** which was funded by DMRE. **Achieved**. Ward 19 was not done due to insufficient budget for all three (3) wards.

Ward 14 (Burford) & 23 (Matiwane) and **102 connections electrified**. The budget amount is **R4 258 065.00** which was funded by DMRE. **Achieved**.

Ward 3 (Emanzini Abilayo), 4 (Esidakeni), 20 (KwaMthandi), 35 (Uitval) & 36 (Mkhulunyelwa) and **120 connections will be electrified**. The budget amount is **R2 376 000.00** which was funded by DMRE. **Not Achieved**. The Contractor was appointed on 22 June 2021, commenced with construction on 07 July and will bring more teams to speed up the construction. Completion date 30/09/2021

Wards 8 (Pieters), 13 (Etiyeleni), 24 (Emhlaneni) & 26 (Bluebank) and **80 connections will be electrified**. The budget amount is **R1 584 000.00** which was funded by DMRE. **Not Achieved**. The Contractor was appointed on 24 June 2021, commenced with construction on 07 July and will bring more teams to speed up the construction. Ward 24 will not be done due to the insufficient funds. Completion date 30/09/2021

Public Lighting Projects were implemented in Kleinfontein Ward 19 and **08 High Mast Lights** were installed. The budget amount is **R2 210 138.00** Completion date **30/06/2020**.

Public Lighting Projects were implemented in Matiwane Ward 24 and **08 High Mast lights** were installed. The budget amount is **R2 187 368.00**. Completion date **30/06/2020**.

Public Lighting Projects were implemented in Tholeni Ward 34 and **03 High Mast lights** were connected. The budget amount is **R 94 694.00**.

Public Lighting Projects were implemented in KwaHlathi Ward 36 and **08 High Mast lights** were installed. The budget amount is **R2 215 805.00**.

Public Lighting Projects were implemented in Roosboom Ward 13 and **21 Street lights** were installed. The budget amount is **R 397 995.00**.

3.4 PUBLIC SAFETY AND EMERGENCY SERVICES DEPARTMENT

3.4.1. TRAFFIC AND LAW ENFORCEMENT SERVICES

(a) Introduction

Road safety programs assist motorists and pedestrians to act proactively and to change negative behaviour towards road safety. The risk of accidents was reduced through visibility and road safety educational programs.

(b) Traffic Policing and By-law Enforcement

Category	Previous Year Actual Number (19/20)	Current Year Actual (20/21)
Number of law-enforcement officers in the field on an average day (Traffic and By-Law Enforcement)	32	32
Number of law enforcement officers on duty on an average day	32	32

Number of by-law infringements attended	Notices Issued	243	7
	Complaints	374	292
Number of road traffic accidents during the year (Ladysmith, Steadville and Ezakheni Areas)	Ladysmith	1105	1058
	Steadville	52	53
	Ezakheni	242	244
	Driefontein	15	20
	R103	118	50
	N3	87	74
	N11	172	53
	Indaka	0	0
	Total	1791	1552

(c) Traffic Policing and By-law Enforcement Policy Objectives

Performance Objectives	Key Indicator	Performance Target	Actual	Comments
Compliance Indicators				
Provide an effective traffic and law enforcement service	Number of vehicle check points held per annum	600	2836	Target Achieved for Vehicle Check points to enable law enforcement and increase safety as well as prevent loss of life.
	Number of by-law operations held	Ongoing	Ongoing	Awareness operations were held to in respect of educating the community regarding by-laws and their responsibilities in respect of compliance.
	Number of Planned roadblocks held per annum	12	46	Joint Road Blocks were conducted on specific dates with the following statistics obtained in total: <ul style="list-style-type: none"> • Written Notices Issued: 851 • Warrants of Arrest Executed: 125 • Drunken Driving Arrests: 0
Ensure proper monitoring of the Client Service Charter	% of motor registration and licensing cases handled within a required time frames	100%	100%	This section consists of testing of candidates for learners and drivers Licenses to determine their proficiency and issuing of law enforcement and is subject to the supply vs. demand concept of the community.
Report to council regularly	Monthly report submitted?	Yes	Yes	Monthly reports are submitted

The following key performance indicators are measured on quarterly basis. Key performance Indicators are the following:

The safety of all road users is of great importance to the Alfred Duma Local Municipal Department Public Safety and Emergency Services and therefore all efforts are made to ensure the safe and free flow of traffic in and around Alfred Duma Local Municipality. Regular high visibility patrols are conducted. Point duty by traffic officers are conducted at certain problematic locations in the mornings. A total of **9 075** notices were issued by officers during the 2020/2021 period.

- **Foot patrols:** Officers engage in both routine (as specified by the operational law enforcement plan) and random foot patrols. This has greatly assisted in regard to management and deterrence of illegal trading, parking violations, and other offences.
- **Roadblocks:** Due to high visibility and alcohol law enforcement during planned roadblocks in conjunction with other role players (e.g.: SAPS, RTI) Traffic Law Enforcement has managed to achieve a marked decrease in motor vehicle accidents during festive periods. Officers. Joint parties carry out targeted enforcement in terms of problematic traffic issues and warrant checks are carried out for all drivers stopped during the course of roadblocks. The significant amount of drunken driving arrests made by officers serves as an extreme deterrent to motorists who are likely to drink and drive. In this manner the Department Public Safety and Emergency Services has effectively utilized roadblocks as a tool to prevent loss of life and promote road safety.
- **By-law enforcement:** By-Law officers respond to complaints from the public in regard to health hazards, illegal dumping, stray animals, noise disturbances and other matters. These officers then educate the offenders and make efforts to rectify the source of the problem. By-Law officers liaise with other municipal sections in cases where their assistance is required to resolve an issue and follow up until the resolution of the matter. By-Law officers held operations in respect of educating the community regarding by-laws and their responsibilities in respect of compliance therewith.
- **Vehicle check points (VCP):** Officers utilized vehicle check points to target specific offences (e.g.: not wearing seatbelts, talking on a cellular phone whilst driving) as well as to check for the roadworthiness of vehicles. When officers address these traffic violations it urges motorists to refrain from committing the same offence in future. This resulted in more motorists using their seatbelts, refraining from using a cellular phone whilst driving and ensuring that their vehicles were in good working condition. In turn, this prevents the loss of life due to driver negligence and ensures road safety.
- **Driving and learners' licenses:** Officers ensure that they always check for the validity of the driver's licence in order to assess if the driver is authorized to drive the vehicle that they are operating. These checks guarantee a decrease in motorists who are likely to operate a vehicle without a valid licence. This is vital, as unlicensed drivers are more likely to pose a hazard to themselves and other road users. The dedicated licence checks by officers therefore contributes to road safety and prevents loss of life on the road.

The following is a breakdown of the additional Traffic Related Duties that were carried out during the 2020/2021 Financial Year:

Type of Duty	2019/2020 Financial Year	2020/2021 Financial Year
Drunken Driving Arrests Made	76	3
Warrants of Arrest Executed	2 074	641
Income Accrued from Warrants of Arrest Executed	R 1 860 860.00	R 1 230 260.00

COVID-19 PANDEMIC EFFECTS

Joint Stakeholder Road Blocks were held with SAPS and RTI in the course of performing COVID-19 related and traffic enforcement duties.

It should be noted that overall traffic, roadblocks and vehicle checks decreased in direct correlation to Lockdown Phases in an effort to maintain safety wherever possible.

(d) Employees: Law Enforcement Officers

Salary Level (Task Grades)	Permanent Posts		Short Terms Contract Posts	Current Employees		Vacancies	
	By-Law	Traffic	By-Law Enforcement	By-Law	Traffic	By-Law	Traffic
05 - 10	4	22	7	4	21	0	1
11 - 14	1	4	0	0	4	1	0
15 - 18	0	3	0	0	3		
Total	5	29	7	4	28	1	1

3.4.2. LICENSING

The Licensing Section is divided mainly into two sub-sections which deal mainly with the following issues:

MLB – Motor Licensing Bureau:

- Initial Registration of Motor Vehicles

For the 2020/2021 Financial Year a total of **571** (100%) of all new vehicle registration applications were received and processed by 30 June 2021.

- Renewal of Motor Vehicle's Licences

For the 2020/2021 Financial Year a total of **18 283** (100%) of all vehicle registration and licence renewals were received and processed by 30 June 2021.

DLTC – Driving Licence Testing Centre:

- Application of Learner's, Driving Licence's and PRDP
- Testing Learner's and Driving Licences
- Issue of Lerner's and Driving Licences
- Renewal of Driving licences

For the 2020/2021 Financial Year a total of **1 151** (100%) licences were issued to all successful applicants tested for learner's licences by 30 June 2021.

For the 2020/2021 Financial Year a total of **442** (100%) licences were issued to all successful applicants tested for driving licences by 30 June 2021.

It must be noted that the Licensing Office is mainly a demand driven service delivery section that seeks to facilitate effective Provincial Motor Transport and Traffic Law Administration services in order to ensure compliance with the National Road Traffic Act 93/96

COVID-19 PANDEMIC EFFECTS

It should be noted that the Licensing Office was required to operate in accordance with DOT COVID-19 related Regulations. This has resulted in a severe drop in the amount of Licensing Transactions performed as well as income accrued in this regard.

3.4.3. FIREFIGHTING SERVICES

(a) Introduction

Alfred Duma Local Municipality has a Fire Fighting Service consisting of **five (5)** full time fire officers, **three (3)** contract fire officers and **Twenty (20)** working on fire-trained staff. The top service delivery priorities for the year under review were:

- Preventing the outbreak or spread of fires
- The saving of lives and property
- To react rapidly with the available resources to extinguish reported fires.
- To compile and follow a Control Burning Plan by creating and monitoring a controlled fire in areas where, should a fire occur, it will spread quickly or poses a fire hazard so that future risk will be mitigated
- To conduct Fire Prevention Inspections at business premises to reduce risk and ensure fire safety
- To conduct inspections of tanks, vehicles and premises storing flammable gasses and/or liquids within the municipal jurisdiction in order to mitigate risk and ensure fire safety.

During the year under review, the Alfred Duma Fire Service reacted to **two hundred and forty (240)** fires and **two (2)** entrapment incidents within the average turnout time especially within urban areas.

The service delivery within the rural areas is still challenging.

Category	Previous Year Actual Number (19/20)	Actual Number (20/21)
Total fires attended in the year	269	240
Average turnout time - rural areas	30 Minutes	30 Minutes
Average turnout time - urban areas	15 Minutes	15 Minutes

The following is a breakdown of the Fire Service Duties carried out during the 2020/2021 Financial Year:

Formal Structural Fires	85
Veld / Forest Fires	82
Flammable Liquid Fires	1
Hazmat Incidents	3
Disaster Related Incidents	143
Other Incident / Rubble	53

Motor Vehicle on Fire	24
Fire prevention Inspections conducted at business premises within the Alfred Duma Local Municipality	406
Building Plans conducted within the Alfred Duma Local Municipality jurisdiction	230
Business Licences conducted at business premises within the Alfred Duma Local Municipality	35
Certificate of Registration conducted within the Alfred Duma Local Municipality jurisdiction	73
Fire Hydrants Inspected conducted within the Alfred Duma Local Municipality jurisdiction	188

COVID-19 PANDEMIC EFFECTS

Fire Inspections and Business Licences were conducted in accordance with COVID-19 Regulations as different businesses were permitted to open.

(b) Fire Service Policy Objectives

Performance Objectives	Key Indicator	Performance Target	Actual	Comments
Compliance Indicators				
Communicate Disaster Management Plan with relevant role-players	Number meetings held	1	1	Disaster Management Plan was perused and reviewed for adoption by the Alfred Duma Local Municipal Council
Compilation and annual review of the Disaster Management Plan	Compilation completed by 30 th June 2021	30 th June 2021	Submitted to Council for approval and adoption at meeting scheduled for 29 th July 2021	Plan will be reviewed and workshopped with Councillors
Disaster Management Sector Plan	Compilation completed by 30 th June 2021	30 th June 2021	Submitted to IDP and then to COGTA	Plan will be reviewed and workshopped accordingly
Provide a quality firefighting service	Monthly inspection of vehicles and equipment done?	Yes	Yes	This is done on a bi-weekly basis as well as during random inspections.
	Number of vehicles not operational for more than 5 days during the month	0	0	This is checked on a bi-weekly basis as well as during random inspections.

Complaints not sufficiently addressed within 5 days regarding firefighting services	0	0	All complaints were sufficiently addressed within 5 days.
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(c) Employees: Fire Services

Salary Level (Task Grades)	Permanent Posts	Short Term Contract Posts	Employees	Vacancies
05 - 10	4	3	4	
11 - 14	4		2	2
15 - 18				
Total	8	3	6	2

3.4.4. Fleet Management

The Fleet Section currently comprises of Assistant Manager: Fleet, one Administrative Clerk, one Superintendent, four mechanics, one qualified wheel alignment technician and one motor mechanic assistant that are responsible for approximately three hundred and one (301) Council vehicles which are subdivided into the following categories with only the listed Staff Strength appointed to affect internal repairs and maintenance to these vehicles, along with assessing repair requirements for outsourcing and subsequent routing for outsourcing:

TYPE OF COUNCIL OWNED VEHICLE	TOTAL AMOUNT OF VEHICLES
Light Motor Vehicles	166
Heavy Motor Vehicles	102
Plant	33
Total Fleet	301

This shortage of manpower creates a challenge in terms of the turnaround time for the repairs of vehicles. Long turnaround times affect service delivery. Supply Chain delays are also a contributing factor in the increased turnaround time. Driver abuse results in the increased frequency that vehicles visit the workshop. Vehicle abuse is reported to the Municipal Manager for disciplinary action. Service level agreements are in place for the repairs and maintenance to Council's fleet.

During previous assessments it was noted that the outsourcing of repairs for municipal fleet has resulted in high expenditure and loss to Council, with the Costs of Outsourced repairs during the 2018/2019 Financial Year amounting to R 7 883 279,29 and the 2017/2018 Financial Year amounting to R 7 706 766.33.

For this reason, a plan to reduce outsourcing costs by implementing in-house repairs and maintenance to the Municipal Fleet has been implemented to employ additional personnel as well as purchase additional machines and equipment.

On the 31st October 2019 the Department Budget and Treasury informed the Department Public Safety that 80% of the Vehicle Repairs and Maintenance Vote had already been depleted and raised the concern that there was insufficient remaining funds to sustain the municipality for the remainder of the financial year.

In view of the above it was determined that that the implementation of the in-sourcing of municipal fleet in terms of the purchasing of equipment and tools, fencing, doors which had a budgeted of R 3 479

693.70 be postponed during the 2019/2020 Financial Year and instead be implemented in the 2020/21 Financial Year. Infrastructure within the mechanical workshop in terms of the Roller Shutter Doors and Fencing are being installed or upgraded.

The following repairs were carried out to Council vehicles during the 2020/2021 Financial Year:

Type of vehicle	Outsourced	Repaired at Mechanical Workshop
Number of light vehicles received and attended to	44	269
Number of heavy vehicles received and attended to	32	257
Number of heavy plants received and attended to	26	94

COVID-19 PANDEMIC EFFECTS

Staff have been working in accordance with COVID-19 Regulations and the overall productivity of this section has decreased due to the reduced availability of staff, equipment and spares.

3.5. COMMUNITY & SOCIAL SERVICES DEPARTMENT

3.5.1 PARKS, RECREATIONAL AREAS, SWIMMING POOLS AND CEMETERIES

(a) Introduction

Alfred Duma Local Municipality operates and maintains 15 sports facilities and 7 public swimming pools. These facilities cater for a variety of sporting codes including soccer, netball, tennis and volleyball. Vandalism of facilities is an area of concern and constant supervision is required as a mitigation measure. Unfortunately, full time supervision cannot be provided at all facilities due to the operational cost implications. The cost of the operation and maintenance of sport facilities remains challenge as sport facilities in rural areas do not generate enough income to cover the operation and maintenance expenditure.

The Municipality operates and maintains 5 cemeteries. The services provided include the timely and correct preparation of graves for use, maintaining a register of graves and the maintenance of cemeteries to an acceptable level of tidiness.

The Municipality maintains public open spaces from all Municipal wards and entrance gardens.

Recreational facilities

Performance Objectives	Key Indicator	Performance	Target	Actual	Comments
Compliance Indicators					
Plan and budget for the provision of new and the maintenance of existing facilities	Maintenance and provision of existing recreational parks maintained in terms of maintenance plan	8	8		
Ensure availability of swimming pools through proper maintenance	Maintenance and provision of existing swimming pool maintained in terms of maintenance plan	7	7		

Development of new gym facilities, maintenance and provision of existing facilities	Maintenance and provision of existing gym facilities	3	3	Colenso indoor gym, Ezakheni A section and Klibbank Park outdoor gym.
Development of new sport fields and maintenance and Provision of existing facilities	Maintenance and provision of existing ground sport facilities	15	13	D section ground totally vandalised and indoor sport ground is under renovation.
Plan and budget for the provision and the maintenance of existing cemetery	Maintenance and provision of existing cemeteries and burial services in terms of maintenance plan	5	5	

Comment on the performance of sports, parks and recreational areas and swimming pools and cemeteries overall.

- The section is battling vandalism in most facilities, shortage of staff & funds for maintenance.

3.5.2. COMMUNITY FACILITIES AND HALLS

(a) Introduction

The Department of Community Services is responsible for the administration of the Municipality's property portfolio, such as community halls.

(b) Community Facilities – HALL

Performance Objectives	Key Performance Indicator	Target	Actual	Comments
Compliance Indicators				
Adequately maintain facility infrastructure	Number of community halls maintained	48	48	E section was burned during the community unrest.
Provision of caretaker ship in all municipal halls	Number of halls with caretaker ship services	10	06	To be included on the new organogram and no budget available for employment of caretakers.

(c) Comment on the performance of Community Halls and Thusong Centre overall:

- Challenge with vandalism at the at the community facilities
- Caretakers and general workers are rotated as when required for cleaning and transporting of tables and chairs.
- Provision of transport at the Halls is a major challenge, in transporting workers for maintenance purposes.
- The section aims in attracting private business sectors to operate at the Multipurpose Centre.

3.5.3 FUNCTIONALITY AND SUSTAINABILITY OF COMMUNITY SERVICE CENTRES

(a) Introduction

The Department of Community Services is responsible for the administration of the Municipality's property portfolio, such as Thusong centres

The Alfred Duma Local Municipality has 5 (five) Community Services Centres (CSC) in the St Chads, Roosboom, Watersmeet, Ekuvukeni and Driefontein areas. Large numbers of people from these previously under-serviced communities make use of these facilities to access government and other related services. The location of the mini library at the Watersmeet CSC is one the municipality's successful project as it now has Wi-Fi HOT SPOT.

Most municipal, sector department and non-profit organisational programmes that positively impact on these communities take place in these centres allowing local citizens to access services easily while saving on transport costs.

(b) Community Facilities – THUSONG CENTRE

Performance Objectives	Key Performance Indicator	Target	Actual	Comments
Compliance Indicators				
Functional Thusong Centres	Number of functional and maintained Thusong Centres	5	5	

(c) Comment on the performance of Community Halls and Thusong Centre overall:

- Challenge with vandalism at the at the community facilities
- The section aims to provide access to Government services (eg: Home Affairs) to the surrounding community and to promote the social economic opportunities at the Thusong Centres.
- The section aims in attracting private business sectors to operate in both the Thusong and Multipurpose Centre.
- Challenges with three Thusong Centres that are not connected to the ITC connectivity.
- Security is one of the major challenges at the Centres.

3.5.4. LIBRARIES

(a) Introduction

Alfred Duma Municipality has six libraries within the jurisdiction of the area. All libraries, i.e. those located in the area, Agra-Crescent, Colenso, Steadville, Ezakheni, Ekuvukeni and Main Library operate from Monday to Saturday. One modular library has been completed at Somshoek.

(b) Libraries Objectives

Performance Objectives	Key Performance Indicator	Target	Actual	Comments
1 Compliance Indicators				
Protect library material through consumer training	Number of annual consumer training programmes/Library orientation		15	The program is based on the demand from schools
Improving Membership	Number of new memberships		103	
	Number of school visits conducted		5	

3.5.5. REFUSE REMOVAL

A weekly refuse removal service is available for all urban and semi-urban totalling to 33 262 households

with access to refuse removal. The challenge for clearing illegal dumping of household refuse are done on a daily basis. Whereas, clearing of illegal dumping of building rubble and garden refuse are removed and disposed monthly at Acacia vale landfill site.

(a) Households Access to Refuse Removals

Number of Households with Access to Refuse Removals	35 514
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(b) Refuse Removal Objectives

Performance Objectives	Key Performance Indicator	Target	Actual	Comments
1 General KPIs				
Access to refuse removals	No. of households with access to weekly refuse removals	35 514	35 514	Refuse removal service is conducted as per schedule.
Management of Landfill Site	No. landfill site managed	1	1	
Clearing of illegal dumping	No. of awareness/ campaigns conducted	23	26	Lack of transport was the main challenge
	% of illegal dumping cleared	100%	65%	Vehicles/ machinery -breakdowns

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

4A INTRODUCTION TO THE MUNICIPAL WORKFORCE

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employee totals **863**, turnover **1390**, vacancies **527**

4B. MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

Acting Allowance Policy.

Batho Pele Principles.

Code of Conduct

Code of Ethics

Customer Care Policy

Dress Code Policy

Overtime Policy

Placement of Staff Policy

Practical Experiential and Training Policy

Standby Allowance Policy

Capacity Building Policy –Municipal Councillors

Capacity Building Policy for Employees

Promotion Recruitment and Selection Policy

Sexual Harassment Policy

Attendance and Punctuality Policy

Leave Management Policy for Senior Managers

Employment Equity Policy

Strike Management Policy

Disciplinary Policy and Procedure

Job Evaluation Policy

Medical Aid Policy

Job Creation Policy

Termination of Contract Policy

Scarce Skills Policy

Employment Equity Plan.

Human Resource Strategy

Leave Policy

4.3 INJURIES, SICKNESS & SUSPENSIONS

DEPARTMENT	SECTION	IOD	COMMENTS
Municipal Manager's Office	Office of the Mayor	00	No Injury on duty cases this financial year
Budget and Treasury		00	No Injury on duty cases this financial year
Corporate Services		01	One Injury on duty case in this financial year
Development Planning and Human Settlement		01	One Injury on duty case in this financial year
Community and Social Services	Parks and Gardens	04	High rate of injuries because sections has lots of hazards. To conduct incident investigation to pick up trends of the accidents and incidents. Amend Risk Assessments as per new corrective measures and lessons learn from accidents and incidents. Conduct Job Analysis and Job Observations. Conduct Induction for new employees, awareness and refresher training for old employees. Continuous inspections and tool box talks are high priority in these sections.
	Cleansing and Solid Waste	10	
Public Safety and Emergency Services	Traffic Officer	01	Traffic officers have high risk jobs, as much as there is no high numbers of accidents or incidents. Induction, refresher training and awareness, needs to form part of parade to discuss safety issues.
	Fleet	01	
Technical and Infrastructural Services	Maintenance services	04	High rate of injuries because sections has lots of hazards. To conduct incident investigation to pick up trends of the accidents and incidents. Amend Risk Assessments as per new corrective measures and lessons learn from accidents and incidents. Conduct Job Analysis and Job Observations. Conduct Induction for new employees, awareness and refresher training for old employees. Continuous inspections and tool box talks are high priority in these sections.
	Electrical Engineering Services	06	

Management to ensure compliance with Occupational Health and Safety Act No 85 of 1993 in all departments in the following areas:

- Review and update on Risk Assessment for all departments
- Training of Senior Management on Legal Liability, Occupational Health and Safety Act no 85 of 1993 with regulations and Compensation for Occupational Injuries and Disease Act 1993
- Training of Management representatives, Supervisors, team leaders and Health and Safety Committee on Occupational Health and Safety Act no 85 of 1993 with regulations and Compensation for Occupational Injuries and Disease Act 1993, Incident Investigation, Hazard Identification and Risk Assessment is high priority for all Incidents and accidents to assist reduce Injuries on duty
- Strong communication channel on departments to report to Occupational Health and Safety Office immediately all incidents and accidents as they occur and case management.
- Occupational Health and Safety Office and departments to providing more support for all Injured employees.
- Provision of correct Personal Protective Equipment and training on the correct use of Personal Protective Clothing.

4C CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT & TRAINING

Alfred Duma Local Municipality has a policy which afford Employees and Councillors an opportunity to equip themselves in a formally structured manner on the basis of identified requirements in the interest of the Municipality, with knowledge and skills in order to be able to cope satisfactorily with present and future allocated duties.

Alfred Duma Local Municipality provides financial assistance to serving Employees and Councillors who are studying part-time towards qualification offered by accredited institutions which are relevant to the functions performed by Municipality.

Alfred Duma Local Municipality also has a budget for in-house training of Employees and Councillors for short skills programmes which are identified by Skills Audit exercise and Workplace Skills Plan.

CHAPTER 5: FINANCIAL PERFORMANCE

5A STATEMENT OF FINANCIAL PERFORMANCE

5.1 STATEMENTS ON FINANCIAL PERFORMANCE (INCLUDED IN APPENDIX K)

5.2 GRANTS

Unspent grants amounted to R 45 243 170 as at the end of the 2020/2021 financial year which comprises mainly of the Housing grant, MIG and INEP. Total grant allocations for the 2020/2021 financial year was R 393 979 326 of which R 318 459 043 was for operational grant allocations and R 75 520 283 was for capital grants excluding the INEP grant allocation of R 14 724 917. The Equitable share portion allocated to the municipality for the 2020/2021 financial year was R 299 312 000.

5.3 ASSET MANAGEMENT

Details on asset management and key elements of asset management policy

The Asset Management Section falls under the Budget and Treasury Department who are responsible for financial reporting for all assets that belong to Council. The Assets Section has had its challenges from the inception of GRAP as the reporting standard to a fully-fledged Asset Management Unit within the Municipality. Council's Audit opinion has revealed a significant change noting that all asset queries have been resolved on the audit report but due to the technical expertise on stormwater assets there is one item that remains unresolved on the Management Report which the Infrastructure and Basic Services department is dealing with. The Asset Section no longer uses the services of consultants for financial, which has contributed largely to the minimizing of spending on consulting fees. We have reviewed and amended the organogram in an attempt to ensure that we have enough resources in terms capacity and human resources. Two (2) Senior Accountants have been appointed as well as an assets accountant to ensure a smooth transition from dependence on consultants on our plan to minimize or reduce such spending and this has been achieved. The outcomes of the previous two (2) financial years audit are indicative of progress made in the asset's management of the Municipality and in the financial year under review we have planned to have no material adjustments which may fall under matters of emphasis on the report. Asset Management according to the MFMA is the responsibility of the Accounting Officer which is then further delegated to departmental HODs. This is a clear indication that Asset Management needs the co-operation of many stakeholders as there is not a single person appointed by Council that is not affected by Asset Management whether directly or indirectly.

The Asset Management Unit has the responsibility to manage acquisition management as per the SCM Regulation. We still experience challenges in this regard as we do not have sufficient internal controls and we are also affected by the functionality of our Munsoft system as it is difficult to detect when new assets are purchased so as to record them our asset registers. We have further generated a procedure

manual to try and increased internal controls to manage the movement of assets within council which are mostly not adhered to. We are further responsible for generating controls to ensure the safeguarding of assets but still every year we experience theft, losses and vandalism of Councils assets where all departmental Heads need to play their oversight roles. Disposal Management is also one of the key areas that we are focused on, to ensure that all necessary processes are adhered to as per the requirement of Section 14 of the MFMA. There have been some inefficiencies but to mitigate the Municipality has appointed an independent auctioneer to curb thefts and to increase our revenue base, and we have also seen an improvement in this regard as compared to the previous financial years. The Asset Management Section works closely with the Internal Audit Section and has implemented an Asset Steering Committee with representation from all departments to increase efficiency in information flow, as well as to deal with roles and responsibilities of departments and the Budget and Treasury department as the consolidation and reporting of all work done by departments lies with the Budget and Treasury department. Repairs and Maintenance of Councils Assets are also largely affected by the outcomes of the asset verification and final asset registers even though there isn't sufficient budget to carry out our Maintenance plans.

This financial year we the Infrastructure and Basic Services Department has further appointed a service provider to recalculate our provision to rehabilitate the landfill sites and to Net Present Value it which was successfully achieved.

A lot of work has been done, and we have noted a lot of improvement in this regard but a lot of work still needs to be done collectively to ensure that the municipality receives positive audit outcomes.

Details on three largest assets acquired during the financial year.

In the current financial year, we have noted the following projects to be amongst the top three (3) in terms of costs:

PROJECT DISCRPTION	BUDGET	ACTUALS
TARRED ROADS IN WARD 10	R 7 651 413	R 6 796 003.03
TARRED ROADS IN WARD 27	R 7 740 987	R 6 194 088.13
STORWATER UPGRADE IN WARD 12 & 22	R 6 793 111	R 5 906 973.26

These projects have a large impact to our communities as they make life simpler, safer and civilized as those are some of our objectives to improve the lives of our constituents.

5B SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

The total Capital Expenditure for the 2020/2021 financial year was R 100 316 814 and R 85 001 563 was spent. Grant funding amounted to 85% of the Capital Budget whereas Council's contribution was 11%.

5.6 SOURCE OF FINANCE

The municipality's grant funding amounted to 89% of the capital budget and 11% of the total budgeted revenue of the municipality. The municipality has 2 loans with an outstanding balance of R 4 872 866 at the end of the financial year.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

PROJECT DESCRIPTION	BUDGET	ACTUALS
TARRED ROADS IN WARD 10	R 7 651 413	R 6 796 003
TARRED ROADS IN WARD 27	R 7 740 987	R 7 021 054
TARRED ROADS IN WARD 7	R 7 572 648	R 6 085 656
ELECTRICAL REFURBISHMENTS	R 7 187 556	R 6 990 044
STORMWATER UPGRADE IN WARD 12 AND 22	R 6 793 111	R 5 906 973

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

5C CASH FLOW MANAGEMENT & INVESTMENT

5.9 CASH FLOW

The municipality had a positive cash flow as at the 30 June 2021 and is still maintaining it. The cash covering ratio is 1:5 months.

5.10 BORROWING & INVESTMENTS

The municipality has 2 loans with an outstanding balance of R 4 869 894.00 at the end of the financial year. The loan with ABSA bank is at the fixed interest rate of 9.1% with a balance of R2 622 489.00 outstanding at the end of the financial year and is in respect of the Tsakane Electrification project. The loan with DBSA is at the fixed interest rate of 5% with a balance of R 2 247 405.00 outstanding at the end of the financial year and is in respect of the former Indaka local municipality office buildings.

5.11 PUBLIC PRIVATE PARTNERSHIPS

This is not applicable to the municipality.

5D OTHER FINANCIAL MATTERS

5.12 Supply Chain Management

The Alfred Duma Local municipality has developed the Supply Chain Management Policy and it is reviewed annually to cater for the newly introduced supply chain management regulations and guidelines. The Supply Chain Management unit has a total number of thirteen (13) permanent employees of which nine (9) employees meet the minimum competency requirements. It must be noted that the other four (4) employees are in the process of completing the outstanding required unit standards of the Municipal Finance Management Program.

5.13 GRAP COMPLIANCE

The municipality keeps up to date with GRAP statements and finance officials are regularly sent on GRAP update courses. The Annual Financial Statements for the 2020/2021 financial year have been prepared in accordance with GRAP.

5.14 DISCLOSURE ON COST CONTAINMENT MEASURES

Attached

CHAPTER 6: AUDITOR GENERAL'S FINDINGS

6.1 AUDITOR GENERAL REPORT (PREVIOUS YEAR)

Attached

6.2 REMEDIAL ACTION TAKEN (PREVIOUS YEAR)

Attached

6.3 AUDITOR GENERAL REPORT (CURRENT YEAR) TO INCLUDE POST AUDIT

N/A

6.4 REMEDIAL ACTION TAKEN (CURRENT YEAR) TO INCLUDE POST AUDIT

N/A

VOLUME II: AFS

ANNUAL FINANCIAL STATEMENTS

7.1 FINANCIAL STATEMENTS

- **Attached** as an Annexure

Appendices:

- a. Councillors: Committee Allocation and Council Attendance**
- b. Committees and Committee Purposes**
- c. Third Tier Administrative Structure**
- d. Functions of Municipality/Entity**
- e. Recommendations of the Municipal Audit Committee**
- f. Long term Contracts and Public Private Partnerships**
- g. Municipal Entity / Service provider Performance Schedule**
- h. Disclosure on Financial Interest**
- i. Revenue Collection Performance**
- i(i) Revenue Collection Performance by Vote**
- i(ii) Revenue Collection Performance by Source**
- j. Conditional Grants Received (Excluding MIG)**
- k. Capital Expenditure – New an Upgrade/Renewal Programmes**
- k(i) Capital Expenditure – New Assets**
- k(ii) Capital Expenditure – Upgrade/Renewal**
- l. Capital Program by Project**
- m. Capital Program by Project by Ward**
- n. Service connection backlogs at Schools and Clinics**
- o. Service Backlogs Experienced by the Community where another Sphere of Government is responsible for Service Provision**
- p. Declaration of Loans and Grants made by the Municipality**
- q. Declaration of Returns not made in due time under Section 71**
- r. National and Provincial outcomes for Local Government**

A. Councillors: Committee allocation and Council Structure

COUNCILLORS: COMMITTEE ALLOCATED AND COUNCIL STRUCTURE				
Council Member	Exco members	Committee Allocated to	Ward and/or Party Represented	
Cllr L Bhoobun		Finance	PR	IFP
Cllr SA Buys		Infrastructure and Electrical	12	DA
Cllr TP Dlamini		Support Services	PR	IFP
Cllr SB Dlungwane		Development, Planning & Human Settlements	2	ANC
Cllr TP Gamede		Infrastructure and Electrical	PR	ANC
Cllr TT Gwala			30	ANC
Cllr T Hadebe	EXCO/ Deputy Mayor	Strategic Planning and Governance - Chairperson	25	ANC
Cllr WT Hlomuka		Support Services	16	ANC
Cllr MG Hlubi		Development, Planning & Human Settlements	9	ANC
Cllr NA Khanyile	EXCO	Support Services - Chairperson	PR	ANC
Cllr MM Khoza		Strategic Planning and Governance	PR	IFP
Cllr SI Khulu		Support Services	31	ANC
Cllr TP Khumalo		Development, Planning & Human Settlements	PR	IFP
Cllr LBM Kubheka		Finance	PR	ANC
Cllr SE Kubheka		Strategic Planning and Governance	11	ANC
Cllr S Kubheka		Finance	14	ANC
Cllr LK Kunene		Community Services	PR	IFP
Cllr LS Madinane	EXCO	Infrastructure and Electrical - Chairperson	7	ANC
Cllr MV Madlala	EXCO/ Mayor	Finance - Chairperson	PR	ANC
Cllr ZI Madondo		Infrastructure and Electrical	PR	IFP
Cllr JM Magasela		MPAC	26	ANC
Cllr BC Majola		MPAC	28	IFP
Cllr NR Maphalala		Finance	PR	IFP
Cllr DM Mazibuko		MPAC	15	ANC
Cllr PN Mazibuko		MPAC	PR	EFF
Cllr ME Mbatha		Finance	33	ANC
Cllr MPB Mbatha		Community Services	21	ANC
Cllr NTA Mbatha		Strategic Planning and Governance	10	ANC
Cllr MB Mbhele		Development, Planning & Human Settlements	32	ANC
Cllr MN Mbhense		Strategic Planning and Governance	PR	ANC
Cllr A Mchunu	EXCO	Development, Planning & Human Settlements - Chairperson	PR	ANC
Cllr MS Mchunu		Community Services	8	ANC
Cllr NB Mchunu		MPAC	PR	ANC
Cllr TP Mchunu		Development, Planning & Human Settlements	5	ANC
Cllr D Mfusi		MPAC	PR	ANC
Cllr SR Mfusi		Finance	PR	ANC
Cllr XF Mhlongo		Support Services	PR	IFP
Cllr MN Mlotshwa		Support Services	PR	ANC
Cllr KL Msibi		MPAC	PR	DA
Cllr SZP Msibi	EXCO	Community Services Chairperson	PR	ANC
Cllr ENM Mthethwa		MPAC	PR	NPA
Cllr V Murugan		Support Services	PR	DA
Cllr ZE Myende		Support Services	22	ANC
Cllr MW Ndamane		Development, Planning & Human Settlements	27	ANC
Cllr TW Ngubane	Speaker	LLF / Rules Committee	13	ANC
Cllr TB Njapha		LLF / Infrastructure and Electrical	PR	ANC
Cllr TP Njoko		Infrastructure and Electrical	20	ANC
Cllr EV Nkabinde		Finance	34	ANC
Cllr MP Nkabinde		Infrastructure and Electrical	35	ANC

ALFRED DUMA LOCAL MUNICIPALITY DRAFT ANNUAL REPORT

2020/2021

Cllr ME Nkephu		Strategic Planning and Governance	23	ANC
Cllr L Nkosi		Community Services	PR	EFF
Cllr MM Nkosi		Development, Planning & Human Settlements	PR	EFF
Cllr ZP Nsuntsha		Strategic Planning and Governance	PR	IFP
Cllr OS Nxumalo			24	ANC
Cllr L Qwabe		MPAC	PR	IFP
Cllr DJ Radebe		Community Services	3	ANC
Cllr SS Radebe		Support Services	18	ANC
Cllr MH Shange		Strategic Planning and Governance	PR	EFF
Cllr NTV Sibisi		Community Services	PR	IFP
Cllr SZ Sibisi		MPAC	PR	NADECO
Cllr S Simelane	EXCO	EXCO	36	IFP
Cllr FP Sithole		Infrastructure and Electrical	PR	IFP
Cllr SSJ Sithole		Development, Planning & Human Settlements	29	IFP
Cllr SD Sokhela		Infrastructure and Electrical	19	ANC
Cllr MR Suddaby	EXCO	Finance	PR	DA
Cllr NH Thwala		MPAC	4	ANC
Cllr NE Vilakazi		Strategic Planning and Governance	6	ANC
Cllr SD Vilakazi		MPAC	1	ANC
Cllr ASD Warasally	EXCO	EXCO	PR	IFP
Cllr T Xaba		MPAC	17	ANC
Cllr NL Zikalala		Community Services	PR	ANC
Cllr NI Zwane		Community Services	PR	ANC

A. Committees and Committee Purpose

COMMITTEES (OTHER THAN EXCO) AND PURPOSES	
Municipal Committee	Purpose of Committee
Finance Portfolio Committee	Financial services
Infrastructure and Electrical Portfolio Committee	Technical, Infrastructure and planning affairs
Support Services Portfolio Committee	Corporate Admin Legal and Human Resources affairs
Community Services	Public Safety and Emergency Services and Community and Social Services issues
Municipal Public Accounts Committee (MPAC)	Oversee the operation of public accounts
Audit Committee	Perform functions as per MFMA section 166
Strategic Planning and Governance Portfolio Committee	Social Strategic Planning and Governance issues
Development, Planning and Human Settlements	Related to Land as well as housing issues
Local Labour Forum	Looking at the Labour issues

APPENDIX C: Third Tier Administration

Organogram- attached separately

APPENDIX D: FUNCTIONS OF MUNICIPALITY

Municipal Functions as per Schedules 4 Part B & 5 Part B of MSA		
Municipal Functions	Function Applicable to Municipality (Yes/No)	Function performed by Alfred Duma Local Municipality (Yes/No)
Air pollution	Yes	No
Building regulations	Yes	Yes
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Fire-fighting services	Yes	Yes
Local tourism	Yes	Yes
Municipal airports	Yes	Yes
Municipal planning	Yes	Yes
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works	Yes	Yes
Pontoons, ferries, jetties, piers and harbours	Yes	No
Storm water management system in built-up areas	Yes	Yes
Trading regulations	Yes	Yes
Water and sanitation services	Yes	No
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	Yes
Cemeteries, funeral parlours and crematoria	Yes	Yes
Cleansing	Yes	Yes
Control of public nuisance	Yes	Yes
Control of undertaking the sell liquor to the public	Yes	Yes
Facilities for the accommodation, care and burial of animals	Yes	Yes
Fencing and fences	Yes	Yes
Licensing of dogs	Yes	Yes
Licensing and control of undertakings that sell food to the public	Yes	Yes
Local amenities	Yes	Yes
Local sport facilities	Yes	Yes
Markets	Yes	Yes
Municipal abattoirs	Yes	Yes
Municipal parks and recreation	Yes	Yes
Municipal roads	Yes	Yes
Noise pollution	Yes	Yes
Pounds	Yes	Yes
Public places	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes
Street trading	Yes	Yes
Street lighting	Yes	Yes
Traffic and parking	Yes	Yes

APPENDIX E: RECOMMENDATIONS OF THE AUDIT COMMITTEE

Attached as an Annexure

APPENDIX F: LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts Entered into during Year					
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	End Date of Contract	Project Manager	Contract Value
ABSA Bank	Banking Services	01/07/2018	30/06/2023	N/A	N/A

APPENDIX G: MUNICIPAL ENTITY / PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Attached as an Annexure.

APPENDIX H: DISCLOSURE OF FINANCIAL INTERESTS

Disclosure of financial interests		
Period 1 July 2020 - 30 June 2021		
Position	Name	Description of financial interest (Nil or details)
Mayor	Cllr MV MADLALA	Nil
Deputy Mayor	Cllr T HADEBE	Nil
Exco Members	Cllr NA Khanyile	Nil
	Cllr LS Madinane	Nil
	Cllr A Mchunu	Owner of Somakade Trading
	Cllr SZP Msibi	Nil
	Cllr S Simelane	Nil
	Cllr MR Suddaby	Nil
	Cllr ASD Warasally	Nil
Speaker	Cllr TW NGUBANE	Nil
Councillors	Cllr L Bhoobun	Nil
	Cllr SA Buys	Nil
	Cllr TP Dlamini	Directorship - Vukuzenzele Trading & Project
	Cllr SB Dlungwane	Nil
	Cllr TP Gamede	Nil
	Cllr TT Gwala	Nil
	Cllr WT Hlomuka	Nil
	Cllr MG Hlubi	Nil
	Cllr MM Khoza	Nil
	Cllr SI Khulu	Nil
	Cllr TP Khumalo	Nil
	Cllr LBM Kubheka	Nil
	Cllr SE Kubheka	Nil
	Cllr S Kubheka	Nil
	Cllr LK Kunene	Nil
	Cllr ZI Madondo	Nil
	Cllr JM Magasela	Nil
	Cllr BC Majola	Nil
	Cllr NR Maphalala	Nil
	Cllr DM Mazibuko	Nil
	Cllr PN Mazibuko	Nil
	Cllr ME Mbatha	Nil
	Cllr MPB Mbatha	Nil
	Cllr NTA Mbatha	Nil
	Cllr MB Mbhele	Nil
	Cllr MN Mbhense	Nil
	Cllr MS Mchunu	Nil
	Cllr NB Mchunu	Nil
	Cllr TP Mchunu	Nil
	Cllr D Mfusi	Nil
Cllr SR Mfusi	Shares and Securities - Oceans Sea US (50 shares) 10% interest	

	Cllr XF Mhlongo	Nil
	Cllr MN Mlotshwa	Nil
	Cllr K L Msibi	Nil
	Cllr ENM Mthethwa	Nil
	Cllr V Murugan	Nil
	Cllr ZE Myende	Nil
	Cllr MW Ndamane	Nil
	Cllr TB Njapha	Nil
	Cllr TP Njoko	Nil
	Cllr EV Nkabinde	Nil
	Cllr MP Nkabinde	Nil
	Cllr ME Nkephu	Nil
	Cllr L Nkosi	Nil
	Cllr MM Nkosi	Nil
	Cllr ZP Nsuntsha	Nil
	Cllr OS Nxumalo	Nil
	Cllr L Qwabe	Nil
	Cllr DJ Radebe	Nil
	Cllr SS Radebe	Nil
	Cllr MH Shange	Nil
	Cllr NTV Sibisi	Nil
	Cllr SZ Sibisi	Nil
	Cllr FP Sithole	Nil
	Cllr SSJ Sithole	Nil
	Cllr SD Sokhela	Nil
	Cllr NH Thwala	Nil
	Cllr NE Vilakazi	Nil
	Cllr SD Vilakazi	Nil
	Cllr T Xaba	Nil
	Cllr NL Zikalala	Nil
	Cllr NI Zwane	Nil
Municipal Manager	Miss SS NGIBA	Aphinda Trading Enterprise 100%
Other section 56 officials:	Mr M HLOBA	Nil
	Mr PBB SIMELANE	Emasisweni Co-op 20%; HKS Pty Ltd 33%; Mshumbu Pty Ltd 100%
	Mr R MAZIBUKO	TIG Group 100%
	Mrs P MNTAKA	Nil
	Mr SE MAZIBUKO	Nil
	Mr SN KUNENE	Nil

APPENDIX I (I): REVENUE COLLECTION PERFORMANCE BY VOTE

DESCRIPTION	BUDGET	ACTUALS
	R	R
Property Rates	194 921 796	205 255 937
Property Rates – penalties / Interest	22 961 427	25 213 814
Services Charges	383 719 089	379 609 367
Rental of Facilities and Equipment	2 849 357	2 656 191
Interest Earned – External Investments	18 001 502	18 440 395
Interest Earned – Outstanding Debtors	7 457 301	7 952 167
Fines	9 687 352	10 565 533
Licences and Permits	2 086 906	2 270 553
Transfers and Grants Recognised	255 221 204	252 093 067
Agency Services	2 193 048	2 483 423
Other Income	6 843 684	11 940 333
	R 905 931 668	R 918 980 779

APPENDIX I (II): REVENUE COLLECTION BY SOURCE

Information available on the attached AFS

APPENDIX L: CAPITAL PROGRAMME BY PROJECT CURRENT YEAR

Capital project	Original budget	Actual
ROADS		
1.1 Kms Tarred Roads in Ward 7	R 7 572 648,00	R 6 085 656,16
1.1 Kms of Tarred Roads in Ward 27	R 7 740 987,00	R 7 021 053,92
5 Kms of Tarred Roads in Wards 16 &18	R 4 300 000,00	R 2 820 659,38
Upgrading the stormwater in Ward 12 & 22	R 6 793 111,00	R 5 906 973,26
2km of Tarred Roads in Ward 10	R 7 651 413,00	R 6 796 003,03
2KMs of access road in Kwakunyabantu-Ward 29	R 3 622 486,00	R 2 237 700,82
1.5KMs of tarred road in Ward 1	R 2 594 067,00	R 2 594 066,50
1.5KMs of Tarred Road in Ward 33	R 2 900 000,00	R 2 918 683,90
Installation of 30 Speedhumps in various Wards	R 300 000,00	R 297 000,00
COMMUNITY FACILITIES		
Kleinfontein Mini Facility in Ward 19	R 2 791 067,00	R 2 427 014,77
Construction of Indoor High-Performance Centre Phase 1 in Ward 13	R 5 574 000,00	R 4 846 706,13
1 Waaihoek Community Hall to be constructed in Ward 31	R 4 000 000,00	R 1 095 473,50
1 Community Hall to be constructed in Uitvaal- Ward 35	R 1 400 000,00	R 1 189 013,06
Emathendeni Sportsfield to be constructed at Ward 29	R 543 902,00	R 441 460,00
ELECTRICITY		
Installation of 8 High Mast Lights in Ward 24	R 2 187 368,00	R 1 709 305,40
Installation of 8 High Mast Lights in Ward 19	R 2 210 138,00	R 1 699 028,00
Electrification of 200 Households in Ward 3, 4, 8, 13, 20, 24, 26, 35& 36	R 4 000 000,00	R 3 072 523,76
Installation of 8 High Mast Lights in Kwahlathi- Ward 36	R 2 215 805,00	R 1 576 960,00
Electrification of 408 Households in Wards (6, 7, 11, 14, 16, 18, 19, 20, 23, 25, 27& 29)	R 10 500 000,00	R 10 985 618,10
Installation of 3 High Mast Lights in Ward 34	R 94 694,00	R 29 460,00
Installation of 21 Streetlights in Ward 13	R 570 000,00	R 397 995,00

APPENDIX M: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	Work completed (Yes/No)
Electricity/High Mast Lights		
Installation of 8 High Mast Lights in Ward 24	Ward 24	Yes
8 High Mast Lights are installed in Ward 1	Wards 1	Yes
Electrification of 200 Households in Ward 3, 4, 8, 13, 20, 24, 26, 35 & 36	Wards 3, 4, 8, 13, 20, 24, 26, 35 & 36	No
Installation of 8 High Mast Lights in Kwahlathi- Ward 36	Ward 36	Yes
Electrification of 408 Households in Wards (6, 7, 11, 14, 16, 18, 19, 20, 23, 25, 27& 29)	Wards 6, 7, 11, 14, 16, 18, 19, 20, 23, 25, 27& 29	Yes
Installation of 3 High Mast Lights in Ward 34	Ward 34	No
Installation of 21 Streetlights in Ward 13	Ward 13	Yes

APPENDIX N: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics					
Schools (Names and location)	Water (Y/N)	Sanitation (Y/N)	Electricity (Y/N)	Solid Waste Collection (Y/N)	Ward

APPENDIX O: SERVICE BACKLOGS EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and location	Scale of backlog	Impact of backlog
Clinics:	High	High
Housing:	High	High
Reservoirs	High	High
Schools (Primary and High):	Medium	Low
Tertiary education centres	High	High

APPENDIX P: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R'00	Total Amount committed over previous and future years
<ul style="list-style-type: none">• No loans made during the year				

APPENDIX Q: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71						
Month	Declaration made to the:					
	Mayor (Y/N)	Date	Provincial Treasury (Y/N)	Date	National Treasury (Y/N)	Date
July	No declarations made all returns were submitted as per MFMA					
August						
September						
October						
November						
December						
January						
February						
March						
April						
May						
June						

APPENDIX R: NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or percentages achieved