



**MTHONJANENI
MUNICIPALITY**

DRAFT ANNUAL REPORT

2022/2023 Financial Year

Municipal Finance Management Act No.56 of 2003, section 121 states that every Municipality must for each Financial Year prepare an Annual Report in accordance with Chapter 12 of MFMA.

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CHAPTER 1

MAYOR'S FOREWORD

I have the great pleasure to present the 2022/23 Annual Report which encompass the progress we have made since we were inaugurated as this Council in November 2021. As Council, we have worked tirelessly to ensure that the vision of delivering excellent service delivery through good governance for all communities of Mthonjaneni is achieved.



As Council, we cannot achieve this vision without the great support and dedication from the Administration led by the Municipal Manager Mr ZS Mthethwa. I want to take this opportunity to show my appreciation for the hard work and dedication that we have seen from our Administration. As elected Public Representatives, we rely on you to achieve what we promise our Constituencies.

During the 2022/23 financial year, this Council has witnessed 2 byelections the recent of which was in Ward 6 on the 19th of July 2023. I am grateful that these byelections have not been characterized by violence and anarchy, but they were peaceful. Further, I want to congratulate Councillors that have joined us to change the lives of the people of Mthonjaneni.

Mthonjaneni Municipality has three Traditional Councils under its jurisdiction. Ngifisa ukudlulisa ukuthokoza okukhulu eMakhosini aseNdlunkulu kanye noNdunankulu bamaKhosi ngokubambisana nokusebenzisana okukhona Phakathi kwemikhandlu yamaKhosi kanye nathi njengoMaspala ukuze sizothuthukisa abantu bamaKhosi. During the 2022/23 financial year, we have enhanced our public participation efforts to ensure that amaKhosi, the communities, and all strategic stakeholders have direct inputs in the affairs of the Municipality through yearly IDP/Budget Roadshows and Mayoral Izimbizo.

The Funding allocation that we continue to receive from National Treasury years after the merger with Ntambanana Municipality still does not reflect a true reflection of our current state of affairs thus putting budgetary constraints in effectively delivering service to our communities.

As Council, we are thrilled that during the 2022/23 Financial Year we achieved an unqualified audit outcome which we welcome with reservations that in the next financial year, we anticipate achieving a clean audit outcome. We have also managed to successful complete a number of capital projects and have started with the construction process for some during this financial year.

I remain thankful to Council, the Deputy Mayor, the Mayoral Committee, Municipal Manager and Directors who continue to direct our staff, resources, and operations towards making a positive difference in the lives and future of the Mthonjaneni community.
Ngiyathokoza kakhulu.

Cllr M.N. Biyela
His Worship, the Mayor

1.1. MUNICIPAL MANAGER'S OVERVIEW



The year 2022/2023 Annual Report of Mthonjaneni Municipality reflects our service delivery achievements and non-achievement for the financial year. The report is presented in recognition of our obligation to be an accountable and transparent organization. Such annual reporting on performance is required from all municipalities in terms of various pieces of legislation, from the Constitution of the Republic of South Africa, Section 46 of the Local Government: Municipal System Act No. 32 of 2000 and Section 121 and 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003.

The percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in accordance with 2022/ 2023 approved budget is at 100%

SERVICE DELIVERY PERFORMANCE

The Mthonjaneni Municipality continues to execute its service delivery agenda in accordance with the powers and functions assigned to municipalities in terms of the Constitution, Municipal Structures Act, Municipal Systems Act, Municipal Finance Management Act and other enabling pieces of legislation.

Notwithstanding noticeable improvement in terms access to basic services, there are still communities without access to services in various wards, and therefore, there is a need to refocus and redirect the budget towards investing in new infrastructure and maintenance of existing infrastructure. It is, therefore, importance that we continue to improve service delivery, develop strategies to drive economic growth, human capital development, sustainable human settlements, and access to basic services such as electricity, roads etc.

The overall performance of the municipality is currently sitting at 95% compared to last year.

The municipality successfully staged performance assessment which were primarily aiming at improving the performance of each directorate. Thus, improve the performance of the municipality.

As regulated by municipal staff regulations No. 890 of 2021, the cascading of performance levels lower s56 will be implemented from the 01st of July 2023 this will improve the performance and increase accountability from all those to which the performance is cascaded to. Due to the municipality resources the performance will be cascaded to the middle gradually starting with the management level.

As illuded in the above chart, as the municipality has shown a big improvement compared to the last financial year.

GOVERNANCE

Mthonjaneni Municipality governance structures continues to be functional and effective. The governance structures ensures that measures are in place to progressively improve operational efficiencies, accountability, responsiveness and to strengthen oversight for the Mthonjaneni Municipality administration to become more responsive, resilient, and efficient.

The conclusion of the 2021/2022 audit processes resulted in the Municipality receiving an unqualified audit opinion with findings from the Auditor General, it was a fairly Audit Opinion, however it does alert the Municipality that there are areas of concern that the Municipality needs to work on improving. We have corrected the errors in this financial year, and we look forward to an improved outcome for this year, as our systems have also been improved.

During this reporting financial year two (2) councillors resigned which resulted in to two (2) byelections. This means that the municipal council still have the full complimentary of councillors which is importance since the council is the highest committee which takes resolutions.

APPRECIATION

I would like to thank the Council led by His Worship, the Mayor – Cllr M.N. Biyela, Chairpersons of Portfolio Committees, Management, Traditional Authorities, Ward Committees, stakeholders, labour unions and employees for continued support, guidance, and cooperation.

Mthonjaneni Municipality will continue to excel in service delivery and good governance to all our communities committed in creating a stable and secure environment and service delivery to all our communities.

I thank you,

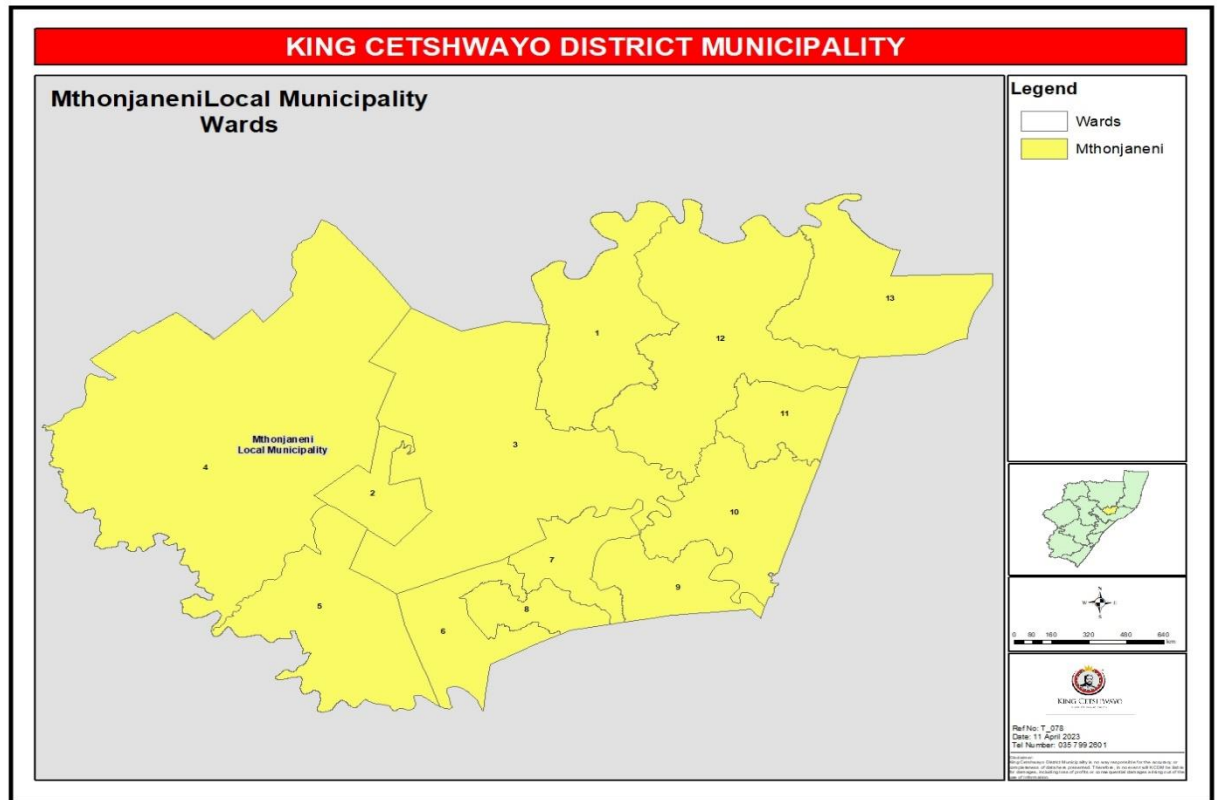
Z.S. Mthethwa
Municipal Manager
Mthonjaneni Municipality

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Melmoth Municipality (KZ 285) is one of the five local municipalities that make up King Cetshwayo (KCD). The other locals that form KCD are uMfolozi (KZ 281), uMhlathuze (KZ 282), uMlalazi (KZ 284) and Nkandla (KZ 286). The Melmoth Municipality consists of 13 wards. The Municipality is situated in an area widely known as Melmoth.

Melmoth is a small municipality situated in the north coast of KZN with a population of 83563 (CS: 2016). The town was established in the Mthonjaneni after the invasion of Mthonjaneni by United Kingdom in 1887 and was named after Sir Melmoth Osborn. Large wattle plantations were set up and wattle bark factory was established in 1926. There is also planted with sugarcane and forestry on the outskirts of the town into surrounded areas. The government funded hospital in Melmoth is St Mary's hospital KwaMagwaza that caters for people of Melmoth and surrounding areas.

The Council of Melmoth Municipality in partnership with the Department of Arts and Culture resolved, during the process of renaming of most areas that were named during apartheid regime, after engaging in renaming process through public participation both entities unanimously agreed to change the name of Melmoth to Mthonjaneni. The town is now officially called Mthonjaneni. Melmoth Municipality is in the central north-eastern part of the province of KwaZulu Natal.



Map 1: Mthonjaneni Municipality

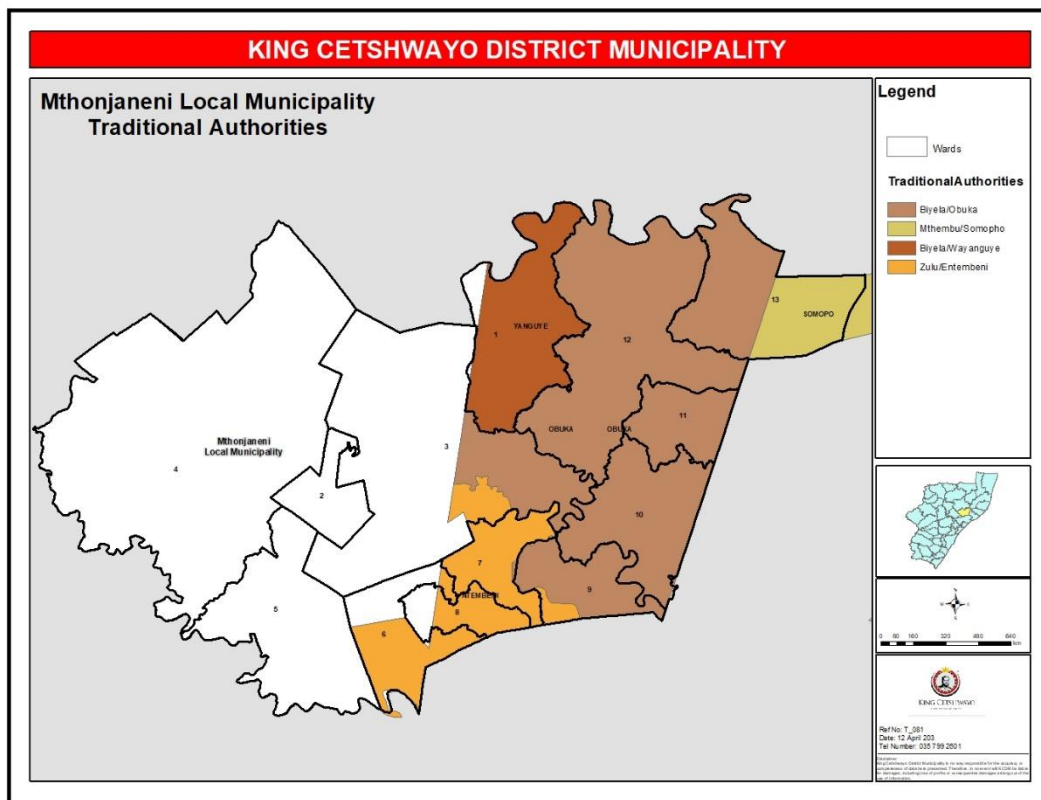
Mthonjaneni is a member of Tourism Association Agency Route 66 which comprises of all municipalities that are linked by R66 in their economic and tourism activities. Route 66 members include Gingindlovu, Eshowe, Mthonjaneni, Ulundi, Nongoma and Pongola. Mthonjaneni is the gateway to Mthonjaneni and major economic active provinces in RSA which is Mpumalanga Province and Gauteng through R66 route.

Melmoth Municipality experiences warm humid climate with more rainfall being experienced during the summer season. This becomes the favouring factor towards agricultural production. Forests and sugarcane production are the major commercial agricultural practices and livestock farming which is mostly subsistence in most surrounding rural areas.

There are currently three Traditional Authority areas within the Melmoth Municipality. All these Traditional Authority areas are solely owned by Ingonyama Trust. The Biyela-KwaYanguye Traditional Authority is located to the north-east of the municipality and incorporates the KwaYanguye area and surrounding settlements.

The Zulu-Entembeni Traditional Authority is located to the south-east of the municipality and incorporates Makasaneni and Ndundulu and surrounding settlements.

The Biyela-Obuka Traditional authority is located towards the East of the municipality and incorporates areas like Sqhomaneni, Upper Nseleni and other surrounding rural settlements. The Traditional Authorities are better shown on the map below:



Map 2 – Mthonjaneni Municipality Traditional Authorities

Office of the MM (IDP)

According to the latest census that was conducted in 2016 there was a total population of 83 563 people residing in municipal area of jurisdiction. According to the 2016 census there is an increase in the total population which is a result of the wards that were inherited from Ntambanana municipality. Males constitute 45.8% with 54.2 females. This reflects that the percentage of the females is 8.4% greater than that of the males.

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Total
Male	3 496	3 254	2 898	2 822	2 878	2 908	3 481	1 609	3 244	3 815	2 375	3 407	2 069	38 257
Female	4 427	3 607	3 414	2 948	3 263	3 483	4 041	1 963	3 758	4 693	2 778	4 439	2 489	45 306
Total	7 923	6 861	6 312	5 770	6 142	6 392	7 522	3 573	7 003	8 509	5 152	7 846	4 558	83 563

COMMENT ON BACKGROUND DATA:

The Council of Mthonjaneni Municipality in partnership with the Department of Arts and Culture resolved, during the process of renaming of most areas that were named during apartheid regime, after engaging in renaming process through public participation both entities unanimously agreed to change the name of Melmoth to Mthonjaneni. The town is now officially called Mthonjaneni. Mthonjaneni Municipality is in the central north-eastern part of the province of KwaZulu Natal.

1.3 SERVICE DELIVERY OVERVIEW SERVICE DELIVERY INTRODUCTION

Mthonjaneni Municipality is responsible for providing basic services to 13 Wards with 25 Councillors, there has been huge demands on infrastructural development required with a limited budget in both rural and urban areas within our jurisdiction.

The municipality solely rely on Grants for infrastructure funding as most of the municipal Wards are predominantly deep rural, consequently the revenue generation in developed areas is very minimal. Most of our Municipal wards have no access to basic infrastructure such as roads, community facilities, creche' facilities, sport and recreational facilities and health facilities for communities to receive primary services such as mobile clinics, SAPS services, schools, social grant pay-point stations, etc.

With the minimum grant funding received, namely MIG and INEP, the Municipality was able to implement the following projects during the 2022/2023 Financial Year.

The MIG allocation for the year 2022/23 was originally R 30,039,000.00 which is inclusive of ring-fenced funding from the Department of Sports, Arts and Culture valued at R 10,000,000,00 due to the performance of the municipality in effectively utilising the grant, a Top Up to the value of R18,500,000.00 was received bringing the total Allocation to R 48,539,000.00. Mthonjaneni Municipality was able to achieve 100% expenditure by the end of June 2023.

The Municipality's citizens are mainly indigent, the lack of resources from the Municipality makes it challenging to cater for all indigent community members

No.	PROJECT NAME	BUDGET	PROJECT STATUS
1	Mahehe Creche Ward 01	R 2,696,482.93	100% Complete
2	Urban Roads Upgrade & Rehabilitation Phase 5 – Thubalethu Township (Ward 2)	R 7,446,918.08	100% Complete
3	Njomelwane Community Hall Ward 3	R 3,846,080.70	100% Complete
4	Ndundulu Gravel Road Ward 8	R 7,130,463.45	100% Complete
5	Makhubalo Gravel Road Ward 9	R 3,472,028.14	100% Complete
6	Ntilingwane Gravel Road 12	R 5,523,505.20	100% Complete
7	Construction of Mfule Creche in Ward 04	R 3,307,929.00	100% Complete
8	Construction of Lwazilwethu Creche in Ward 09	R 3,576,647.14	100% Complete
9	Construction of Bedlane Community Hall in Ward 08	R 5,880,443.00	100% Complete
10	Construction of Sizanani Gravel Road in Ward 01	R 5,431,640.81	100% Complete
11	Construction of Ofankomo Gravel Road in Ward 03	R 5,667,215.95	100% Complete
12	Construction of Kwesezulu Sportsfield in Ward 07	R 11,193,290.57	70% Complete



Image 1 - Mahehe Creche in Ward 1

- *This project was completed in the 2022/23 FY after grant funds were exhausted in 2021/22 (The cost for this project was R 2,521,523.95)*
- Project is anticipated to benefit a whopping 80 pupils; this facility will groom the future generation and equip them with skills to enter the foundation schooling phase.

- The creche also has play, ensuring the kids are provided with a safe place during the day



Image 2 -Njomelwano Community Hall in Ward 3

- This project was completed in the 2022/23 FY after grant funds were exhausted in 2021/22. (The cost for this project was R 3,373,755.00)
- This hall is expected to provide a much-needed venue to host local events, such as public meetings, and private occasions.
- It can accommodate no less than 150 guests and is equipped with a kitchen and storeroom.



Image 3 – Ndundulu Gravel Roan in Ward 8 (R 6,200,403.00)

- 5 km of gravel road constructed.
- This road is equipped with concrete slabs at steep sections ensuring that all vehicles are able to use road.
- To avoid accidents, guardrails have been provided at sections identified as high risk in terms of sharpness of bends, providing a safety barrier intended to shield a motorist who has left the roadway.
- This road will provide an alternative route leading to Nkwalini should there be any disturbances on the R 66/34.



Image 4 - Makhubalo Gravel Road in Ward 9 – R 3,501,542.31

- 3.9 km of gravel road constructed.
- Road is providing much needed relief to the village as they are now able to traverse a diverse range of lands so that they can reach their destination without any hindrance, which was the case before construction.



Image 5 - Ntilingwane Gravel Road in Ward 12 – R 4,845,180.00

- 4 km of gravel road constructed.
- A course-way bridge was also constructed, deeming the road usable in all weather conditions. Previously flooding at stream resulted in cars being unable to cross stream for a number of days.
- The completion of this project has resulted in a new bus route being introduced in the area which will transport pupils and educators from neighbouring villages to and from school. The bus will also be travelling out to eMpangeni where most educators in the area reside.



Image 6 - Urban Roads Upgrade and Rehabilitation – Phase 5 : Thubalethu – (R 7,446,918.08)

- 2.1km of black top road constructed.
- A total of 6 roads with high traffic volume and in deteriorating conditions was re-constructed which has provided much needed comfort when driving in Thubalethu.



Image 7 - Mfule Creche in Ward 4 –(R2,738,725.00)

- This creche has been strategically built near a primary school to ensure that the creche feeds into the school and support is provided.
- The facility is anticipated to develop no less than 70 pupils per year and will be operating in full effect by January 2023.
- It is equipped with ablution facilities, play area and parking for visitors.



Image 8 - Lwazilwethu Creche in Ward 9 – (R 2,938,278.2)

- This creche has been a request dating back years which has finally materialised, the community of eMakhilani has been using a makeshift house as a development facility, this will now come to an end following the handover of facility to the community.
- The creche is equipped with a kitchen, storeroom, office and changeroom for the toddlers, it also comes with an ablution facility, guardhouse for access control and play area



Image 9 - Bedlane Community Hall in Ward 8 – (R 5,113,428.70)

- A first of its kind this 300m² facility can accommodate a whopping 200 guests and will be a sought-after attraction for not only the ward 8 community but surrounding neighbourhoods.
- It will play host to community events organised by organs of that and private functions such as weddings, parties, graduations, and funerals.
- The facility will ensure services are bought closer to the community such as it will accommodate community gatherings such as mobile clinics, home affairs and Sassa applications. It will also provide social relief such as soup kitchens etc.



Image 10 - Ofankomo Gravel Road in Ward 3 – (R 4,971,24.06)

- 4.5km gravel road constructed.
- This road has provided much relief to the community as they have been provided with a safe road to use in a hilly terrain. Previously there was a road path which was dangerous to drivers and accidents were high in numbers.
- The road will be suitable to use in all weather conditions.

COMMENT ON ACCESS TO BASIC SERVICES:

The municipality encountered key challenges during implementation of Capital Projects, these challenges include but are not limited to the following.

- *Inadequate Funding Allocation –The Mthonjaneni Municipality used to service only six (6) Wards before August 2016 Local Government Elections, and currently it is responsible for 13 Wards with 25 Councillors, during this transition there has been no significant increase in the grant allocation, the Municipality is therefore restricted in the number of projects and/or wards it can service at a time.*
- *The infrastructure projects need to be maintained in future. The maintenance of the infrastructural projects is expensive, as a small municipality we are not able to offer ongoing maintenance of infrastructure projects. Provision should be made for operation and maintenance grants in future as a component of MIG allocation.*
- *The Contract Values exceeding the available budget for Electrification Projects, this proved to hinder progress on certain projects as the municipality had to re-prioritize its available funds and ensure all service providers are paid timeously. This is due to the cost per connection which is way lower than what is allocated, as well as the terrain of our sites.*

1.3. FINANCIAL HEALTH OVERVIEW

The municipality began the 2022/23 financial year with the cash balance of R3.6 million.

Statement of Financial Performance			
	Original Budget	Adjusted Budget	Actual
Details			
Income			
Grants	138 635	156 135	156 135
Taxes, Levies and tariffs	41 775	39 774	22 199
other	42 536	50 755	32 114
Subtotal	222 946	246 664	210 448
Less :Expenditure	-178 563	-186 171	-192 995
Net Total	44 383	60 493	17 452

Grants

The municipality had anticipated to receive 138 635m on grants. The municipal budget was adjusted to 156 135m due to additional MIG funding received.

Taxes, Levies and Tariffs

The municipality had anticipated increase on rates but the supplementary valuation roll that was conducted by valuator showed that some properties market values were decreased which affected the billing for property rate.

Other Revenue

The municipality had anticipated the increase on service charge but due to unforeseen circumstances like loadshedding that the country currently facing the consumption for electricity has dropped drastically.

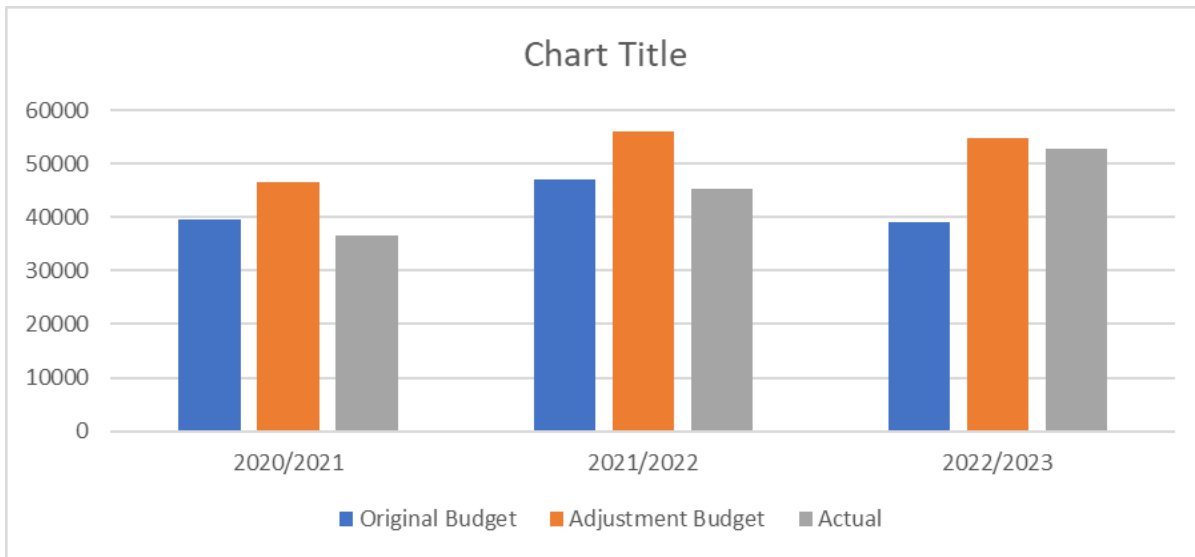
Expenditure

The municipality had anticipated to incur the operating expenditure amounts to 186 171m but the actual expenditure incurred is sitting at 192 995m which is 3.67% above projected amount. The municipality will look closely to its cost containment policy in order keep its expenditure within the projected budget.

Operating Ratio	
Detail	%
Employee Cost	36.90%
Repairs and Maintenance	2.90%
Finance Charges and Impairment	Impairment calculation not yet done

Employee related cost is sitting at 36,90% of total operating expenditure while the norm recommended by National treasury is between 30% and 35%. Repairs and Maintenance must be 6% of operating budget in terms of the norm by National Treasury while the municipality is sitting at 2.90%. The repairs and maintenance percentage is very low, the municipality will look at its maintenance of infrastructure closely as this ratio shows that the infrastructure is not properly maintained.

Total Capital Expenditure			
Details	2020/21	2021/22	2022/23
Original	39 694	47 077	39 100
Adjusted Budget	46 663	56 130	54 700
Actual	36 660	45 360	52 804



COMMENT ON CAPITAL EXPENDITURE:

The municipality had budgeted 54 700m but the actual expenditure incurred by the municipality is sitting at 52 804m which is 3.47% below the projected amount.

INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

Most of the population in Melmoth Municipality is indigent; this has an impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

- Free Basic electricity of 50kwh a month
- Exemption on rates up to the property value of R50, 000
- Subsidies refuse and rates for indigent customers

These allocations are per the national government policy guidelines

REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

The Melmoth Municipality adopted its revenue enhancement strategy in June 2015. The Revenue strategy has been revised in March 2020 and was tabled for council approval in May 2020. The

main objective of the strategy is to improve the current payment levels and to recover arrear debt. One of the revenue enhancement strategies that a municipality has introduced is to link the rates account with electricity accounts. This assisted in revenue collection as the people who have not paid their rates could not buy the electricity unless 50% of the debt has been paid. The enhancement strategy includes or is based on the following aspects amongst others:

- Registration of Indigents
- Meter Reading and Billing System
- Debt Collection Strategy & Customer Care
- Consumer Database Management
- Minimise loss in distribution of electricity
- Improvement of Revenue Generation
- Staff Training and Mentoring

REVISION OF CREDIT CONTROL POLICIES

Data Integrity was implemented to assist the municipality with regards to data cleansing to have reliable, credible, and accurate debtors' data for reliable output.

Debtor Profiling & Collectability to assist the municipality with regards to collectable amounts from old outstanding debts, outsourcing of debt collector to be implemented.

MUNICIPAL CONSUMER DEBT

The increased number of indigents is negatively affecting the municipality's ability to collect all revenue for services billed; there has been a considerable increase in the debtor's balances over 90 days because of this. A huge number of old historical debts is crippling the municipality as most of these debtors are not traceable and are nowhere to be found as some of these debtors are not the property owners which is the. These outstanding balances have been adequately provided for as doubtful debts.

CURRENT AND PLANNED BORROWINGS

The municipality has no current or planned borrowings.

MUNICIPALITY'S CREDIT RATING

The municipality does not have a credit rating currently.

1.4. AUDITOR GENERAL REPORT

For the past years Mthonjaneni Municipality received an unqualified audit opinion. The audit opinions for the last 5 financial years clearly indicate that the municipality must focus on leadership and control issues on the other matters that the Auditor-General focuses on during its audits.

The overall audit outcomes of the municipality remained stagnant. Most notably the areas that needs to be addressed are the quality of the submitted financial statements, revenue management, property, plant and equipment reconciliations, processing of expenditure transactions, and non-compliance with supply chain management legislation. The lack of proper implementation of performance management which includes inadequate controls and reviews of quarterly assessments and progress of performance indicators impacted on the inadequate progress from findings in the prior year and additional notable deficiencies in the current year.

Mthonjaneni Municipality audit opinion for the 2021/2022 financial year did not change when comparing to 2020/2021 financial year.

Audited Outcomes for the past five (5) financial years:

- 2021/2022: Unqualified audit opinion with other matters
- 2020/2021: Unqualified audit
- 2019/2020: Unqualified audit
- 2018/2019: Unqualified audit.
- 2017/2018: Unqualified audit.

The unqualified audit opinions have to do with the audited annual financial statements. The other matters deal with predetermined objectives and legislative compliance matters.

1.5. STATUTORY ANNUAL REPORT PROCESS

The most important documents tabled for any municipality or entity are its Integrated Development Plan (IDP), budget and annual report. The IDP and budget are forward-looking, they set out what the municipality intends to do and the funds it will raise and spend. The annual report, on the other hand, is backward-looking as it reports on actual performance at the end of the financial year, reporting on how the IDP and budget were implemented.

The annual report requires the collection and consolidation of a range of financial and non-financial information about the municipality. It provides an authorized record of the activities and performance of the municipality for each financial year. Annual reports must be aligned with the planning documents and municipal budget for the year reported on. This means that the IDP, budget, service delivery and budget implementation plan (SDBIP), in-year reports and annual report should have similar and consistent structures to facilitate understanding and to enable the linkage between plans and actual performance.

The Annual Report of a municipality and every municipal entity must be tabled in the municipal council on or before 31 January each year (MFMA S127). To enhance oversight functions of Councils, this must be interpreted as an outer deadline; hence municipalities must submit the Annual Reports as soon as possible after year end, namely, August. The entire process is concluded in the first or second week of December for all municipalities, the same year in which the financial year ends and not a year later. The activities, implications, process/role-player and timeframes are described below for ease of reference and implementation.

Activity	Legislation and Guidance	Process Owner Role Player	Timeframe
Consideration of next financial year's Budget and IDP process plan. In-year reporting formats should ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the beginning of the Budget / IDP implementation period.	MSA S41(1)(e)	MM Assisted by other s56 managers & the CFO	July
Implementation and monitoring of approved Budget and IDP through he approved SDBIP commences (In-year financial reporting and quarterly performance reports).	MSA S41(1)(e)	MM Assisted by other s56 managers & the CFO	July
Finalise 4th quarter report of previous financial year	MFMA S52(d)	MM Assisted by other s56 managers & the CFO	July
Submit draft previous financial year Annual Report and evidence to Internal and the Auditor General including annual financial statements and financial and non-financial information.	Submission of annual financial statements as per section 126(1) of the MFMA. Additional step, a draft Annual Report is prepared. Annual Performance report needs to be included as per section 46 of the MSA.	MM & CFO	July

Activity	Legislation and Guidance	Process Owner Role Player	Timeframe
Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit/Performance Committee.	Joint Committee assessing both financial and non-financial performance advances accountability and expedites corrective measures	MM & CFO	July/August
Combined Audit/Performance committee considers unaudited Annual Report of municipality and entities (where relevant).		Audit and Performance Audit Committee	August
Mayor tables the unaudited Annual Report in Council.	The Annual Report submitted complies with the requirements of Section 121(3) (a-k). Information on pre-determined objectives to be included. Note that it is unaudited and will not include any of the Auditor-Generals reports as the auditing thereof will still be in progress. (Municipalities with Municipal entities to submit a consolidated Unaudited Annual Report by September)	Mayor	August
Municipality submits Annual Report including final annual financial statements and annual performance report to Auditor-General for auditing purposes – due 31 August. Council to submit unaudited tabled annual report to MPAC for vetting and verification of councils’ directive on service delivery & the committee to evaluate senior managers’ performance against agreement entered.		CFO	August
Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs, and priorities. Unaudited Annual Report as submitted to Auditor General to be used as input into the IDP strategic phase process and	If the above process is followed, the unaudited Annual Report can add value to the IDP/Budget planning process for the next year as well as oversight by MPAC on the reported deliverables by	Council	August

Activity	Legislation and Guidance	Process Owner Role Player	Timeframe
community verification & input by MPAC on reported performance. Such information includes that of various entities incorporated into the information of the parent entity.	communities and achievements targets reached.		
Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality / municipal entity.	Section 126(3) (b) require the Auditor-General to submit an audit report within three months after receipt of statements from the municipality.	Auditor-General	November for municipalities without entities & December for municipalities with entities
Annual Report and oversight report process for adoption to be used as input into public participating meetings for the IDP review process.	Section 127,128,129 and 130	Council	September November
The Auditor-General's reports are issued during the period of Oct/Nov. Once the AG audit reports have been issued no further changes are allowed as the audit process is completed	Section 129, 130 and 131. Tabling the audited Annual Report within 5 or 6 months after the end of the financial year. Section 75 for publication on website.	MM	November/December
Mayor tables audited Annual Report and financial statements to Council		Mayor	November/December
Audited Annual Report is made public, e.g. posted on municipality's website		IT Director Accounting officer	November/December
Oversight committee finalises assessment on Annual Report. This must be concluded within 7 days of receipt of AGs report. Council is expected to conclude on this matter		Oversight Committee	November/December

Activity	Legislation and Guidance	Process Owner Role Player	Timeframe
before going on recess in December			
Council adopts Oversight report.	The entire process, including oversight reporting and submission to provincial legislators is completed in December and not in March the following year.	Council	December
Oversight report is made public.		MM	December
Oversight report is submitted to Legislators, Treasuries and DCoG		Mayor	December

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Mthonjaneni has been able to maintain a strong relationship between Administration and Council, this has contributed greatly to the stability of the institution and has yielded positive result. The lines of reporting are clear and there is no interference in Administration by politicians and visa-versa. Funds have been allocated to ensure the capacitation of the Municipal workforce.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

There are three tiers of government: national, provincial, and local - i.e., municipalities. *S151(3) of the Constitution* gives municipalities the power to govern their own affairs, subject to national and provincial legislation as provided for in the *Constitution*, while *S151(4)* prevents national and provincial government compromising or impeding the exercise of municipal power.

It is with this that the political and administrative governance of Melmoth Municipality is closely linked but exercised through clear processes of taking political goals and implementing them through systematic administrative procedures. Our political and administrative governance can be outlined as follows:

2.1 Political Governance

The Council (chaired by the Speaker) together with the Executive Committee (chaired by the mayor) are the two decisive structures within the organisation and have 3 (three) portfolio Committees reporting thereto. Portfolio Committees, chaired by Exco members are aligned to the core functions of the Existing departments, namely the Technical Services; the Community and Corporate Services; and Finance.

The Finance Committee chaired by the mayor and deals with financial management issues focusing on compliance Reporting, budgeting, income and expenditure, systems and procedures, revenue enhancement etc.

Additional to that, is the Audit and the Oversight/ MPAC Committee reporting directly to Council and the Sub-committee, the Local Labour Forum reporting to the Community and Corporate Services Portfolio Committee. The mentioned committees provide structural reporting to various levels to ensure extensive interrogation Before such is tabled before council or Exco and to ensure proper monitoring and oversight over the Performance of departments.



HIS WORSHIP, THE MAYOR

Cllr. MN Biyela



HONOURABLE DEPUTY MAYOR

Cllr PE Ntombela



HONOURABLE SPEAKER

Cllr NA Mbatha



Whip of Council

Cllr SK Mthimkhulu

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

- His Worship the Mayor, Cllr M.N. Biyela
- Honourable Deputy Mayor Cllr. P.E. Ntombela
- Cllr. N.P. Shobede
- Cllr. P.S.M. Mchunu
- Cllr. B.M.T. Sibiya

COUNCILLORS

Mthonjaneni Municipal Council is made of 25 seats which are allocated as follows:

- ACU-1
- ANC-08
- EFF-01
- IFP-13
- NFP-01

There is **01 vacancy** which was caused by the resignation of the councillor from ANC

Full List of Council Members is shown below:

No	Name	Surname	Position	Committee Designation
1	Mbangiseni Ndabayakhe	Biyela	Mayor	Exco and Finance Portfolio Committee Chairperson
2	Phumlani Emmanuel	Ntombela	Deputy Mayor	Exco member & Technical and Planning Services Portfolio Committee Chairperson
3	Ntombiyenkosi Anna	Mbatha	Speaker	Chairperson of Council, Standing Rules & Orders and MRRT
4	Sibongiseni Kwenzo	Mthimkhulu	Whip/Ward4	Member of Technical and Planning Services Portfolio Committee, Standing Rules and Orders
5	Mduduzi Exodus	Ntshangase	Ward 1 councillor	Member of Standing Rules and Orders & MRRT
6	Nkosinathi Sydney	Ntuli	Ward 2 councillor	Member of Technical and Planning Services Portfolio Committee
7	Sibuyiselo Msizi	Ndlovu	Ward 3 councillor	Member of Corporate and Community Services Portfolio Committee, MPAC
8	Sibusiso Michael	Khuzwayo	Ward 5 councillor	Member of MPAC
9	Sabelo Simphiwe	Mnguni	Ward 6 councillor	Member of Technical and Planning Services Portfolio Committee
10	Thami Henry	Mchunu	Ward 7 councillor	Member of Finance Portfolio Committee
11	Scelo Henry	Shange	Ward 8 councillor	Member of MPAC
12	Innocent Mankomane	Biyela	Ward 9 councillor	Member of Finance Portfolio Committee & MRRT
13	Kwazikwenkosi Thandinkosi	Mkhize	Ward 10 councillor	Member of Finance Portfolio Committee
14	Dumisani	Ntsele	Ward 11 councillor	
15	Wellington Bonginkosi	Nsele	Ward 12 councillor	
16	Thulani Ephraim	Mpungose	Ward 13 councillor	Member of Corporate and Community Service Port Comm, MPAC
17	Nokwanda Precious	Shobede	PR	Exco member, Chairperson of Corporate & Community Services Portfolio Committee
18	Princess Senzeni Mapeqeshe	Mchunu	PR	Member of Exco and Technical & Planning Services Portfolio Committee
19	Buhle Makhosonke Trueman	Sibiya	PR	Member of Exco and Corporate & Community Services Portfolio Committee & MRRT
20	Siphosakhe Vusumuzi	Majola	PR	Chairperson of MPAC & Standing Rules and Orders
21	Musawenkosi Victor	Mchunu	PR	Member of Finance Portfolio Committee & Standing Rules and Orders
22	Nonhlanhla	Nzuza	PR	Resigned
23	Zamambo	Zulu	PR	Member of Corp & Comm Services Portfolio Committee
24	Ncamisile Sylvia	Magwaza	PR	
25	Sibongiseni BK	Biyela	PR	

POLITICAL DECISION-TAKING

Political decision-making is guided by the governance model consisting of:

Section 79 committees recommend matters directly to council for approval: and Section 80 committees, which are advisory committees to the mayor, who has been delegated certain decision-making powers. The mayor can either note matters or report such to council or to recommend matters to council for approval. Council is the highest decision-making body in the municipality on issues pertaining to the affairs of the local community. Council holds executive and legislative power of the Municipality. The Council is established in terms of Section 18 of the Municipal Structures Act 117 of 1998 as amended

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In accordance with municipal legislation, Melmoth Municipality has developed an organizational structure which has been adopted by Council. The managerial structure has been developed in a manner that would enable the Municipality to deliver on its priorities and objectives, as set out in the Municipal Integrated Development Plan (IDP).

Melmoth Municipality consists of five (5) administrative departments led by the following senior managers appointed in terms of Section 54 and 56 of the Local Government Municipal Systems Act, 32 of 2000:

The Municipal Manager as the accounting officer is the administrative head responsible for the implementation of organisational goals in line with the national key performance areas namely, Municipal Transformation and Institutional Development; Basic Service Delivery; Local Economic Development; Municipal Financial Viability and Management; Good Governance & Public Participation and Cross Cutting Intervention.



MUNICIPAL MANAGER, MR Z.S. MTHETHWA

Internal Audit, Communications, Public Participation, Integrated Development Planning Unit, Performance Management System and Council Support



**DIRECTOR CORPORATE SERVICES,
MRS N.B. MATHE**

ICT, Committees, Human Resource

The Municipality resolved to unmerge the Community and Corporate Services Department to 2 different Departments.

Director Community Services and Director Corporate Services were then appointed on the 1st of November 2022 to head the two (2) departments



CHIEF FINANCIAL OFFICER, MR M.N. MYENI

Revenue, Expenditure, Supply Chain, Budget, and Reporting



**DIRECTOR COMMUNITY SERVICES
MR F.S. MAZIBUKO**

Community and Social Service, Protection Services, Local Economic Development & Tourism



ACTING DIRECTOR TECHNICAL SERVICES MR PT XULU

Project Management Unit, Operations and Maintenance, EPWP and Electrical Services

The Municipal Manager provides leadership and direction through effective strategies, to fulfil the objectives of local government which are provided for in the Constitution of the Republic of South Africa, and any other legislative framework that governs local government.

At Mthonjaneni Municipality we uphold the values of integrity and honesty, promoting a culture of Collegiality throughout the municipality by delegating duties and rewarding excellence.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Section 41 of the Constitution emphasizes the importance of co-operative governance as one of the key initiatives to address service delivery challenges. Mthonjaneni Municipality has established Operation Sukuma Sakhe structures where all stakeholders sit together and plan on how to address service delivery challenges. Operation Sukuma Sakhe is the vehicle for service delivery hence ensures the avoidance of duplicating resources. The Municipality has been recognised at a Provincial level as one of the Municipalities with effective Operation Sukuma Sakhe programmes.

Through Operation Sukuma Sakhe initiatives, houses have been built for destitute households as part of responding to outcome nine of government priorities. Structures of Operation Sukuma Sakhe have been established in all wards under the jurisdiction of Mthonjaneni Municipality with the purpose of having accurate information about challenges that are encountered at a ward level and ensuring the realisation of an integrated Service Delivery Mode.

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality is a participant in some national forum. On an administrative level, the Chief Financial Officer (CFO) participates in the CFO's Forum which is convened by the National Treasury and the office of the Auditor General. The Municipal Manager participates in the National Municipal Managers Forum convened by the South African Local Government Association (SALGA). Both Councillors and management also participate in the SALGA National Members Assembly. Participation in these national forums is key to be able to network, benchmark and expose the municipality to a variety of developmental and funding opportunities.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipal Manager and the Mayor participate in the technical and provincial MUNIMEC respectively. They also participate in the Premier's Coordinating Forum. The provincial SALGA convene the provincial MM's Forum of which the City Manager does attend.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipality participates in the District Municipal Managers, Speakers, and Mayors Forum. Following the establishment of the District Command Council during the COVID-19 Disaster, the Municipality is the co-convener of the social justice cluster. The Communications Unit participates in the District Communicators forum which helps by benchmarking on the best practices from other municipalities.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 152 (1) (e) of the Constitution of RSA encourages Local Government to involve communities and community organisations in matters of Local Government. Section 16 (1) (a) of the Municipal Systems Act encourages Municipalities to create conditions for the local community to participate in the affairs of the Municipality.

Public Participation is a process where the participant gains a better understanding of both the issue and how the other participators see the issue. It is a structured process where everyone's contribution is combined to produce a better outcome. All affected participants share their fears, experiences, knowledge, preferences, hopes, opinions, and values. The participation process becomes successful when it is well planned, well timed, sufficiently staffed and well resourced.

The municipality still has 13 ward committees which serves as a conduct between the municipality and the committee. In addition to ward committees, the Service Delivery and Budget Implementation Plan (SDBIP) is made public and published on the municipal website. This document is an implementation of Budget and Monitoring of set targets derived from the IDP. Members of the public are also invited to participate in the Oversight process related to the Annual Report.

In the promotion of public accountability and participation members of the public are invited to attend all meetings of the Council and its committees. Another mechanism of public participation is conducted through Mayoral Budget and Integrated Development Plan (IDP) Izimbizo's. These are held prior to developing the draft budget to provide feedback to the community the implementation of projects in the current financial year and to illicit the needs of the community to provide input for the new financial year.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

As per the *Municipal Systems Acts 32 of 2000 (MSA)* and *Municipal Finance Management Act (MFMA)* the municipality tabled the IDP/Budget Process plan in Council. The process plan outlines the activities to be undertaken leading up to the adoption of the 2022-2023 IDP review and budget at the end of May 2022. This includes consultation which takes place through the five zonal izimbizo where community members from each ward are present and have an opportunity to engage the mayor with regards to their community needs and planned projects in the area.

Prior to the Izimbizo an IDP & Budget workshop was held with ward committee members to sensitize them in terms of what the IDP and budget entail. For the municipality to comply fully with the MSA and MFMA the municipality needs to facilitate the IDP/Budget consultation process.

WARD COMMITTEES

A ward committee is a democratically elected body which represents a wide variety of community interests and meets regularly under the chairperson who is the ward councillor. The municipality has the power to decide to have ward committees and if it does, so it has to establish ward committees for all the wards in its jurisdiction

Mthonjaneni Municipality has 13 wards which all have 10 ward committees each, there are vacancies on the ward committees as a result of resignations and other different reasons. The functionality of ward committees remains a challenge as the Municipality is yet to score 100% functionality since the beginning of the financial year. There has been trainings and awareness's that were conducted to the ward committees and Public Participation team.

- Being a formal communication channel between the community and the municipal council.
- Making representations and recommendations on local government issues in their wards.
- Communicating between the municipality and the people through the ward councillor.
- Holding the ward councillor accountable on the fulfilment of their duties.
- Serving as a formalized communication and interaction conduit between communities and municipalities

Public Meetings						
Nature and Purpose of meeting	Date of event	No. of Participating Municipal Councillors	No. of Participating Municipal Administrators	Number of Community members attended	Issue Addressed (Yes/No)	Date & Manner of feedback given to community
Annual Review of IDP - Roadshows	17/11/2022	08	20	270	Yes	Requests will be implemented
Annual Review of IDP - Roadshows	18/11/2022	05	25	190	Yes	Requests will be implemented

Annual Review of IDP - Roadshows	23/11/2022	11	20	800	Yes	Requests will be implemented
Annual Review of IDP - Roadshows	25/11/2022	10	12	583	Yes	Requests will be implemented
Rates Payers meeting (Ward 2 & 3)	09/02/2023	13	15	50	Yes	Requests will be implemented
Public Participation meetings on IDP/Budget Roadshows (Town Residents)	28/03/2022	10	25	32	Yes	Requests will be implemented
Public Participation meetings on IDP/Budget Roadshows (Township Residents)	29/03/2023	06	17	250	Yes	Requests will be implemented
Public Participation meetings on IDP/Budget Roadshows (eThembeni Tribal Court)	11/04/2023	12	35	60	Yes	Requests will be implemented
Public Participation meetings on IDP/Budget Roadshows (Obuka Tribal Court)	19/04/2023	10	25	130	Yes	Requests will be implemented
Public Participation meetings on IDP/Budget Roadshows (Sanguye Tribal Court)	03/05/2023	10	34	255	Yes	Requests will be implemented

2.5 IDP PARTICIPATION AND ALIGNMENT

The *Amended Fifth - Generation IDP (2022-2026)* provide an opportunity to strengthen integrated planning, budgeting and implementation across all spheres of government and the private sector in a meaningful way in pursuit of sustainable development.

The objects as set out in *Sections 152 and 153 of the Constitution*, aims to create synergy between different municipal planning instruments and National / Provincial policy directives. Knysna Municipal Council remained focused on how best to respond to its constitutional and developmental mandate through its overarching strategic development focus areas. The Municipal Key Performance Areas (KPA's) and Strategic Objectives directs future development, potential investment, and possible public/private partnership interventions.

The Key Performance Areas and Strategic Objectives, guide service delivery as per municipality developed annual Service Delivery Budget Implementation Plan (SDBIP) and development. Section 28 (i) of the Municipal Systems Act, no 32 of 2000 requires that a Municipal Council adopts a schedule of activities to guide the drafting and review of its Integrated Development Plan. The IDP process plan/time schedule articulates the progressive activities and processes which the Municipality will embark upon during the annual review of its 5th Generation Integrated Development Plan and implementation during the 2022/2023 period.

The IDP process plan for the 2023/2024 IDP review was unanimously adopted by Council in June 2022. The development of the IDP is undertaken inclusive of non-statutory specific sector plans, i.e. the Municipal Spatial Development Framework, the Municipal Disaster Plan, the Municipal Economic Development Strategy and lastly the Municipal Budget for a specific term or financial and outer years. The alignment of the IDP with the Spatial Development Framework (SDF), relates the spatial planning and development foreseen for the financial year in planning. The alignment of the IDP relates to aligning the IDP with the Provincial Growth and Development Strategy, the National Development Plan, and more importantly the Five National Key Performance Areas: Good Governance, Basic Services, Sound Financial Planning, Municipal Transformation and Organizational Development and Spatial and Environmental Development.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	No/Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Political leaders and Senior Managers of administration have a leadership responsibility and are accountable for ensuring good governance in the municipality. Some of the good governance that the municipality should demonstrate compliance with are Accountability, Transparency, Rule of Law, Responsiveness, Participation, Effective and Efficiency.

The MFMA, section 52 (a) states that the mayor must provide general political guidance over the fiscal and financial affairs of the municipality. Adequate provision is made in the system of delegations and sub delegations to ensure the effective, efficient, and accountable functioning of Council, the Political Executive of Council, and the Municipal Manager as Chief Accounting Officer as well as the General Managers as executors of policy and service delivery. The office of the Speaker, who is responsible to ensure the smooth functioning of Council and its committees, underpins the functioning of Council

2.6 RISK MANAGEMENT

INTRODUCTION - RISK MANAGEMENT

It's a systematic approach to setting the best course of action under uncertainty by assessing, understanding, acting on and communicating risk issues and opportunities. The management of risk is an essential part of corporate governance within the municipality. The risk management system assists in safeguarding Council's interests and attempts to ensure the best use of limited municipal resources. The Municipal Manager is responsible for managing the administration of the municipality, and for this purpose takes all reasonable steps to ensure the municipality has and maintains effective, transparent systems of risk management and internal control.

2.7 ANTI-CORRUPTION AND FRAUD

Definition of Fraud and Corruption

Legally, fraud is defined as the unlawful making of a misrepresentation with the intention to defraud, that causes prejudice or potential prejudice to another. In other words, defined as the giving or offering, receiving, or agreeing to receive, obtaining, or attempting to obtain any benefit which is not legally due to a person means which are illegitimate.

Purpose: The Strategy is established to facilitate the developments of controls which will assist in the prevention and detection of fraud and corruption.

Objective: The objective of this strategy is to give effect to the expressed commitment of the Municipal Council to prevent and respond to corruption.

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Management unit has the SCM Policy that is being reviewed annually, an amendment was made regarding the amendment of Preferential Procurement Regulations. The Policy was adopted by council on the 25th of January 2023. Mthonjaneni Municipality SCM Policy complies with the regulatory requirements. The SCM function cuts across all departments. Although governance is at its core, supply chain management plays a vital role in contributing towards service delivery in a manner that is fair, equitable, transparent, competitive, and cost-effectively.

The Municipality applies the bid committee system for procurement above R 200,000 and for the procurement of long-term contracts. The bid committees namely the Bid Specification Committee, the Bid Evaluation Committee and the Bid Adjudication Committee are all functioning effectively. The bid committee members are appointed by the Municipal Manager in line with the relevant legislation for the current financial year 5 tenders were awarded, there were no objections. 2 tenders were advertised awaiting the Bid Processes to commence after the closing date.

2.9 By-Laws

By-laws Introduced during 2022/2023					
Newly Developed	Revised	Public Participation conducted prior to adoption of By-law (Yes/No)	Dates of Public Participation	By-law Gazetted (Yes/No)	Date of Publication
Pounds	Advertising	Yes		No	
Public Nuisance	Financial by-laws	Yes		No	
	Traffic by - law	Yes		No	
	Waste Management	Yes		No	
	Cemeteries and Cremetoria	Yes		No	
	Funeral	Yes		No	

	Undertker				
	Enviromental Health	Yes		No	
	Animals	Yes		No	
	Street Trading	Yes		No	
Pounds	Advertising	Yes		No	
Public Nuisance	Financial by-laws	Yes		No	
	Traffic by - law	Yes		No	

COMMENT ON BY-LAWS:

Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

Delete Directive note once comment is completed - Indicate the nature of the public participation that was conducted and on how the new by-laws will be enforced.

2.10 Websites – Office of the MM (Communications) and/or Corporate Service (ICT)

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's Website	Yes/No	Publishing Date
Current annual and adjustment budgets and all budget-related documents		
All current budget-related policies		
The previous annual report (2015/16)		
The annual report (2016/17) published/to be published		
All performance agreements required in terms of section 57 (1)(b) of the Municipal Systems Act (2016/17) and resulting scorecards		
All service delivery agreements (2016/17)		
All long-term borrowing contracts (2016/17)		
All supply chain management contracts above a prescribed value for 2016/17		
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2016/17		
Contracts agreed in 2016/17 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in 2016/17		
All quarterly reports tabled in the Council in terms of section 52 (d) during 2016/17		
T 2.10.1		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Delete Directive note once comment is completed – Refer to the requirement for Municipal websites as set out in MFMA section 75. Explain plans to address the shortfall in content. Comment on progress made in placing personal computers in accessible locations to the public so that Council web based information can be accessed. The municipality should monitor and report on the use of its website by the public, for example, by measuring the number of hits on the website.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

No formal public participation surveys were conducted during the Financial Year Under review. The Municipality relied on the IDP public participation meetings and Izimbizo with Amakhosi. The main areas of dissatisfaction are.

- ❖ Road Conditions
- ❖ Water and Sanitation
- ❖ Unemployment
- ❖ Health Services

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

BASIC SERVICE DELIVERY PERFORMANCE

INTRODUCTION

As you go through this Chapter, comment on the contributions made by municipal entities and the support given to informal settlements, as appropriate. This section indicates, in more detail, the performance of the municipality for the financial year and refers to the supporting documentation, including the Organisational Scorecard. The report has been compiled taking cognisance of the relevant Legislations guiding the development and implementation of the Performance Management System of a Municipality as outlined hereunder.

- The Municipal Systems Act of 2000, Chapter 6 & Section 46.
- The Municipal Finance Management Act 56 of 2003, Chapter 12
- Treasury Regulations, Circular 63

The performance reporting of the municipality is done in compliance with the 9 national Key Performance Indicators (KPI's) and is the focus of the MSA Section 46 requirements and therefore reflects the performance of the municipality for the financial year, comparisons to performance of the previous financial year and measures taken to improve performance.

Mthonjaneni Municipality's Annual Performance Report has therefore complied with all the relevant legislations in terms of the setting of performance indicators and targets, alignment to the IDP and the Performance Agreements of the Section 54 and Section 56 Senior Managers that have been developed from the Top Layer of the SDBIP as prescribed by Circular 13 of the MFMA 56 of 2003. The performance indicators and targets have been set in line with a SMART principal model, which states that they should be simple, measurable, achievable, realistic and time bound.

The Annual Report of the Municipality covers in detail the assessment of Service Providers as required by "Circular 63 on the compilation of the Annual Report," which will appear on Appendix I of the Annual Report. This assesses the efficiency and effectiveness of the services acquired from the service providers to ensure value for money for the municipality

In the previous Financial Year, the municipality obtained non favourable audit opinion under the performance management component, the Municipality worked tirelessly to ensure that the Action Plan to the Audit is complete and maintained.

2.1. COMPONENT A: BASIC SERVICES

This component includes water; wastewater (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

The Technical and Planning Services department is mainly responsible for the provision of infrastructure and basic services within the municipality. The focus is based on the following categories

- Electricity
- Access Roads – Urban and Rural
- Waste Management Services
- Cemeteries
- Housing
- Community facilities
- Sport and recreation facilities
- Basic water and sanitation services
- Town Planning

The Technical and Planning services department is responsible for the on-going operation and maintenance of the above services as well as the capital projects funded by MIG, INEP, EPWP and other related grants. It should be noted that the water and sanitation projects are the competence of King Cetshwayo District Municipality

2.1.1.WATER PROVISION

Mthonjaneni Local Municipality is not a Water Service Authority as indicated above that some functions are not being performed due to lack of capacity. Water and sanitation provision are part of the competencies of the parent municipality, King Cetshwayo District Municipality (KCDM). King Cetshwayo District Municipality, in terms of the Water Services Act, is the Water Services Authority (WSA) for its jurisdiction area.

The WSA has a duty to all consumers, or potential consumers within its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water supply and sanitation (collectively referred to as water services). As such, the King Cetshwayo District Municipality focuses on water services including sanitation.

King Cetshwayo District Municipality as WSA has a number of initiatives underway, notably:

- Water loss management strategy;
- Water meter installation; and
- Water quality improvement interventions

In order for the district to efficiently deliver on water services, a Water Services Development Plan (WSDP) was developed as an important tool that should assist towards achieving the set objectives and feed information into the Integrated Development Plan (IDP). This plan was last reviewed on the 6th of April 2016.

According to the 2011 census, there has been an increase in the number of households with water inside their yards and well as access to communal stands. The following table comparing the 2001 and 2011 census results is provided:

The water supply to the District is derived from dams, rivers, ground water and bulk purchases from the City of uMhlathuze. The water is then treated at several treatment plants, owned by the district before being distributed to households. In terms of the demographics, a huge number of populations are rural, with a small portion of formal urban settlements and these are dealt differently when planning for the provision of water services. The municipality continuously improves, developed and reviewed the WSDP.

The Municipality adopted an indigent policy and did away with free water basic services policy. The developmental approach and motivation of various levels of service offered is clearly defined in the policy.. The municipality adopted and is continuously installing water prepaid smart metres in the areas that are highly possible to contribute towards revenue generation, and these smart meter will be rolled throughout the District. KCDM has Wastewater treatment works mostly in towns and the rural areas are serviced through VIP's.

The waste water treatment works in KCDM are,

- Melmoth WWTW,

Mthonjaneni LM has no waterborne sewer system, there are currently septic tanks in place, however a system for Melmoth, is under design or already under construction for waterborne sewer.

3.1.2 WASTEWATER (SANITATION) PROVISION

As per King Cetshwayo District Municipality IDP, KCDM has provided basic health hygiene to at least 98.05% of the sanitation backlog population in rural communities in the form of a VIP latrine. Planning for future requirements has been done based on a master planning study that investigated various options on the basis of their economic, technical, environmental, social suitability and cost.

Pit latrines are the most common form of sanitation in Mthonjaneni Municipality. Many are self-built and varies in quality and safety. Low representation of households who makes use of septic tanks and water borne sewer confirms the rural character of the Municipality. There are a few households who do not have sanitation facilities at all.

2.1.2.ELECTRICITY

INTRODUCTION TO ELECTRICITY

Although the Municipality is close to reaching universal access in terms of ensuring all households are provided with electricity, this is an ever-changing target as new housing units keep popping up. This means the backlog figures constantly keep being revised as you have a mixture of migration into the area due to the infrastructure attracting people, there is also migration out of the area as some seek to find better opportunities.

To keep track of these changes, the Municipality is continuously monitoring this with the assistance of ward committees, records of new housing units and those that have been abandoned are continuously recorded, this data is used when applying for funding

The Electrical Section is assigned to achieve the following core strategic objectives in relation to delivery of basic services aligned to the municipality's implementation plan and service delivery and implementation plan.

- Ensure quality of power supply to consumers as per NERSA requirements
- Ensure provision of maintenance program to ensure sustainable network
- Ensure continued sound financial Management
- Enhance EPWP through application of labour-intensive construction methods on implementation of projects

The Municipality is currently implementing a Multi -Year Thubalethu Extension Electrification Project which is linked to the new development at Thubalethu, this project will see 1120 new houses built, the current phase no.1 has 512 houses, and the backbone infrastructure has been completed, due to the challenges experienced during the construction of these houses, the electrification project has also been affected and therefore only 80 houses have been energised.

Furthermore, due to the growth in the town, the energy capacity is currently overloaded and cannot take on further customers therefore only 212 houses will be energised, the Municipality has applied for funding to build a new sub-station to increase its energy capacity, funding for the design was received in the 2021/22 Financial Year.

Further funding for construction has been allocated for the 2022/23 Financial Year, this sub-station will ensure that the proposed 1120 houses are energised and furthermore it will ensure that new customers can be added to the system as the load will be decreased.

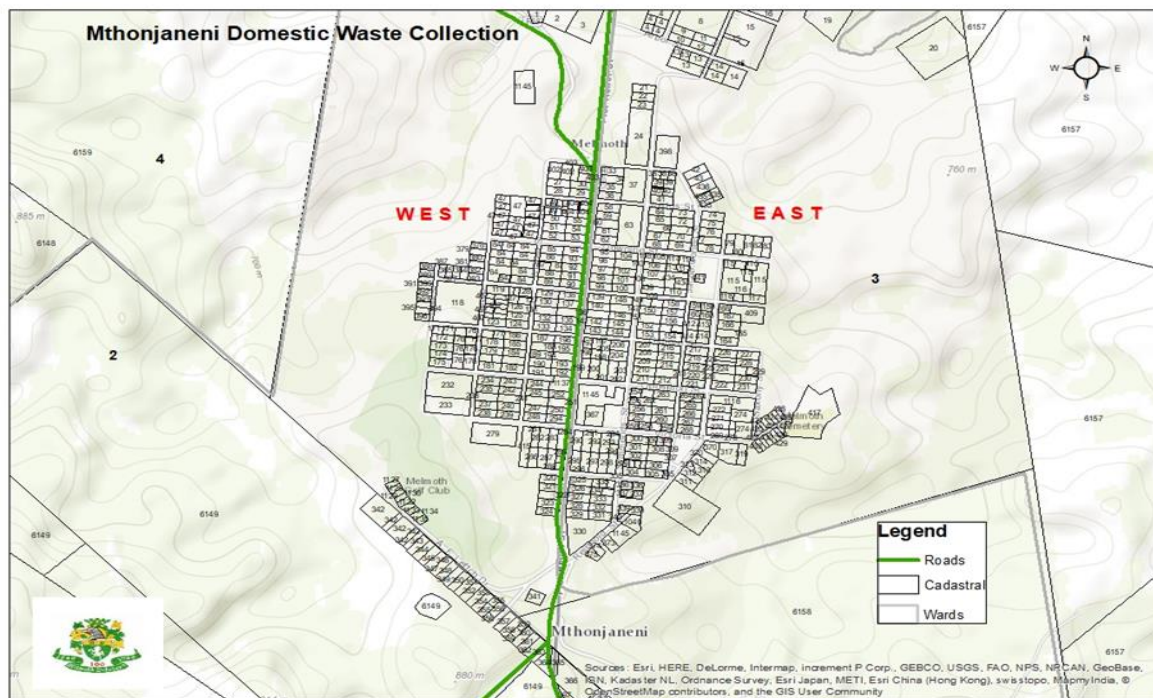
The Municipality has implemented 2 rural electrification projects with a total number of connections equalling 283, with a grant allocation of R 8,280,000.00 although this funding was limited, the Municipality was able to complete the backbone infrastructure and is currently undertaking Eskom processes in order to energise these connections.

2.1.3.WASTE MANAGEMENT

Waste collection is available from Tuesday to Thursday in different areas of the municipality. The municipality strive to achieve the targets that were set by the National Government of reducing waste volumes in the community through recycling, composing and other initiatives earmarked at reducing and re-using of waste. The primary goal of the municipality is to keep Mthonjaneni Clean and safe. The secondary goal is to improve access to basic waste management through cleaning, recycling, collection, and disposal while creating awareness to the community.

The municipality uses the tractor, black plastic bin bags and skips to ensure that waste is kept away from the community areas, there is a waste collection schedule that guides the community and the department on the days of collection in different areas. In some instances, the municipality deviates from this collection schedule which is caused by special needs/requests of different areas.

The municipality has an integrated waste management plan that is outdated however, this plan will be reviewed in the 2023/2024 financial year. Skips are strategically placed within the urban areas for effective waste management.



Map 3 – Urban Domestic Waste Collection Map

The municipality collects domestic waste daily. The municipal refuse tractor collects waste from Thubalethu Township on Monday, on Tuesday it collects the waste from the west of town when you are facing the direction to Ulundi, on Wednesday the tractor collects the waste from Magwaza Hospital and businesses, on Thursday the tractor collects the waste from the east of town and on Friday the tractor collects the waste from Thubalethu Township.

The total number of customers that are billed for the service of refuse removal is 1609.

The Municipality also has a total number of 43 skip bins that are positioned in urban areas, rural areas and where illegal dump sites have been identified within Melmoth area.

Discussion:

The objective of Mthonjaneni Municipality is to always keep the surrounding environment clean. 'Section 24 of the constitution of the republic of South Africa of 1996 guarantees everyone the right to an environment that is not harmful to their health and well-being and to have the environment protected for the benefit of present and future generation.

The Municipality has a programme in place to remove waste in urban areas and rural areas. In urban areas we use a skip truck, tractor, and trailer to remove domestic waste in households and businesses. In Rural areas we use skip trucks to remove waste when the skip bins are full, and the waste is transported and off-loaded at the municipal transfer station.

The Municipality is also responsible for removal of garden waste around Melmoth town and Thubalethu Township using garden waste tractor and trailer. The garden waste is collected and transported to the decommissioned landfill site to decompose.

WEIGHED WASTE COLLECTION TABLE					
Discription	Quarter 1 Actual tonnes.	Quarter 2 Actual tonnes.	Quarter 3 Actual tonnes.	Quarter 4 Actual tonnes.	Total /year
Waste tonnages for the year 2022/2023 financial year.	337	377.46	354.62	333.6	1402.7

DAILY WASTE REMOVAL ACTIVITY

The refuse tractor collects waste from households and transports the waste to the municipal transfer station where it is off-loaded into skip bins. The garden waste tractor collects waste and transports the waste to the Municipal landfill site.



Image 11 – Garden Waste Tractor

Municipal skip truck collects refuse bin from Thubalethu Township, Rural areas and in Melmoth town and transport the refuse to the municipal transfer station.



Image 12 – Skip Truck Collecting Waste

Municipal skip truck collects refuse bins from Thubalethu Township, Rural areas and in Melmoth town and transports the refuse to the municipal transfer station.



Image 13 – Skips trucks collecting refuse bins

Landfill site full of garden waste collected from Melmoth Town and Thubalethu Township.



Image 14 – Municipal decommissioned Land fill site



Image 15 - Landfill site full of garden waste collected from Melmoth Town and Thubalethu Township.



Image 16 – Landfill site cleared

CLEAN-UP CAMPAIGN IN MELMOTH TOWN.

The Mthonjaneni Municipality in Partnership with Department of Environment Affairs and Tourism (Kwa-Zulu Natal) identified a need for collaboration in the clean-up campaigns for maximum and visible impact in Melmoth Town within the Mthonjaneni Local Municipality. Therefore, the Department of Environment Affairs and Tourism engaged with Mthonjaneni Municipality team and set up a Planning meeting where it was agreed that several stakeholders should be invited to be part of the campaign. The stakeholders that were invited were Aquelle which was going to sponsor the campaign with green t-shirts and food, Mthonjaneni High School and Mthonjaneni Primary

School. A detailed report of the clean-up campaign was drafted and submitted to the council and was approved by the council.

The primary objective of the Clean-up campaign is to raise awareness and encourage Melmoth Town community to take collective responsibility for the natural environment around them.

DISCUSSION:

The Mthonjaneni Municipality is facing challenges relating to illegal dumping, littering and general pollution around Melmoth town. In some areas around Melmoth Suburbs, waste has been deposited into water ways or storm water drains which overtime have become blocked and create challenges during times of heavy rain.

The Mthonjaneni Municipality conducted a clean-up campaign in partnership with Department of Environmental Affairs and Tourism in Melmoth Town. The proposed date for Clean-up campaign was on the 28th of February 2023 from 09h00 and the assembly point before the event started in the Town hall.



Image 17 - Clean-up campaign assembly point in Melmoth Town



Image 18 - Clean-up campaign in Melmoth Town.



Image 19 - Clean-up campaign in Melmoth Town.

3.5 HOUSING

INTRODUCTION TO HOUSING

The development in most of the Municipality, particularly the traditional council areas, is typical traditional i.e., a scattered settlement pattern with an absence of a strong nodal hierarchy. The location of these settlements in space is highly influenced by the livelihood strategies such as access to arable land, reliable sources of water, grazing land, etc. Factors such as access to public facilities (schools, clinics, etc.), public transport routes and bulk services are fast emerging as critical factors in the growth and expansion of rural settlements.

Key Challenges that relate to the implementation of the Housing Programme:

- The community members might not have followed any predetermined spatial planning requirement or would have previously benefitted from 'formal' spatial planning.
- They are scattered in an unsystematic manner.
- Land distribution is informally practiced where members of the community informally agree that a piece of land is earmarked for a particular use or belongs to someone.
- Movement criss-crosses in a manner that it becomes to facilitate the program.

The nature of rural settlements poses a major challenge for the Municipality and other organs of the state. Communities have articulated need for services such as access roads, water, and electricity. While the government has made significant progress in this regard, the process has proved to be frustratingly costly. The spatial structure or lack thereof causes inefficiency and accounts for relatively high service delivery costs.

Some households and/or public facilities are located on land that is not suitable for settlement purposes. These include unfavorable geotechnical conditions, floodplains and wetlands. None of these form part of the factors considered when allocating land. The key challenge is to direct the location of these settlements and manage their expansion.

The Municipality should work together with the respective traditional councils in this regard. Land allocation is undertaken in terms of the traditional land allocation system which is not based on any verifiable standards. Melmoth Town and Thubalethu Township are the only urban wards. The town is spacey laid out, and there is provision for future expansion for major developments within the area. It includes commercial, mixed residential uses and some industrial sites. As a result, site sizes for different land uses vary significantly. Additionally, there is a 1120 houses project currently being undertaken by the Department of Human Settlements in Thubalethu.

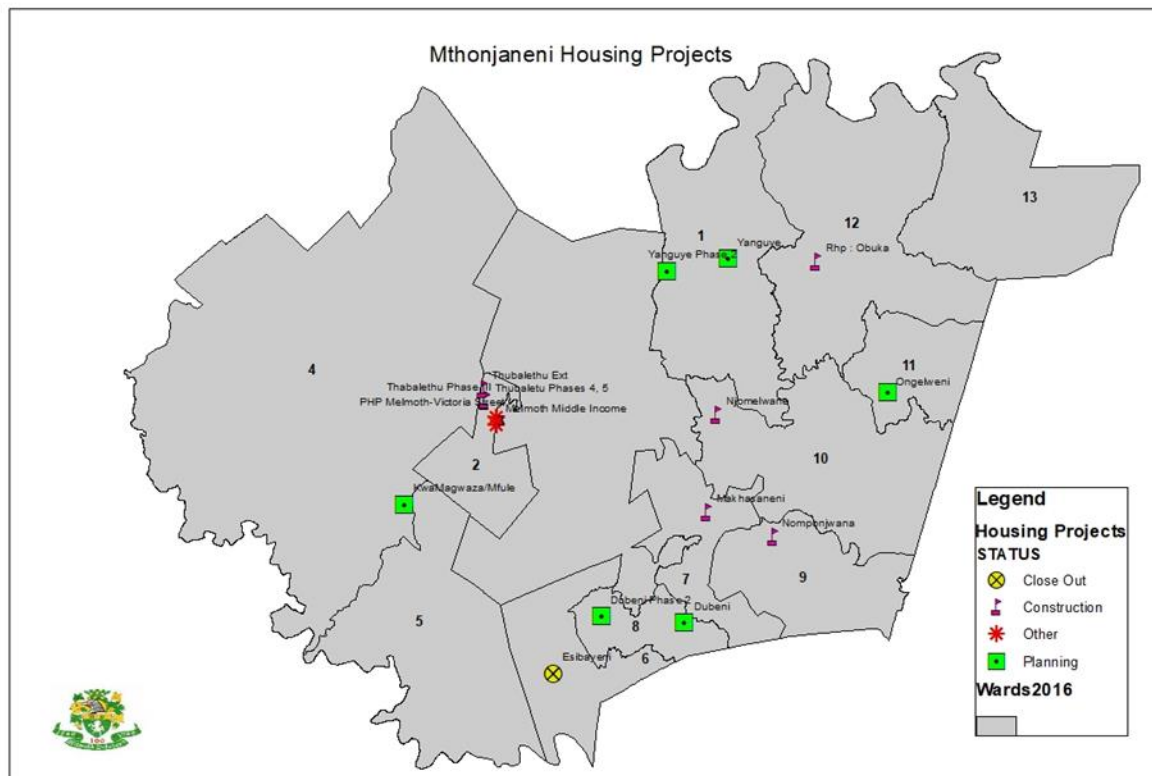
PROVISION OF SUSTAINABLE SETTLEMENTS TO THE PEOPLE CURRENT HOUSING NEEDS.

Housing was identified as a key issue in the community participation process of the IDP. As part of the Integrated Development Plan Process and Land Identification Study for Low-cost Housing, a range of population projections were undertaken to provide a base for the determination of present and future housing needs, specifically in the low-cost group. The total number of households within the municipality was calculated to be 5 461 with the total population estimated to be 47 818 this implies an average household size of approximately 10, 433. (Source Stats SA 2011)

Based on the information compiled from the Statistics SA 2011, the projections indicate that approximately 3, 1 % of households (317) within the municipal area into the homeless, and informal dwelling shack category and be in line with the Provincial targets to clear all slums by the year 2010, while 55, 8% of dwellings (5641) fall into the traditional housing category.

With reference to the above statistics, it is evident that the housing demand is very high in the rural areas which estimated to be at least 70% (3 928) of the total demand in rural areas and it is increasing at a very fast rate. Therefore, it is suggested that the rural housing projects be prioritized in the rural housing programme that seeks to reduce the backlog in basic infrastructure services within the rural areas.

There is a need to address major problems such as land reform related issues in many parts of the municipal area. Most of these areas are on land that is currently occupied by farmers. Some of these areas which belongs to black farmers are not utilized for commercial farming practices.



Map 4 – Mthonjaneni Housing Projects Map

HOUSING SECTOR PLAN

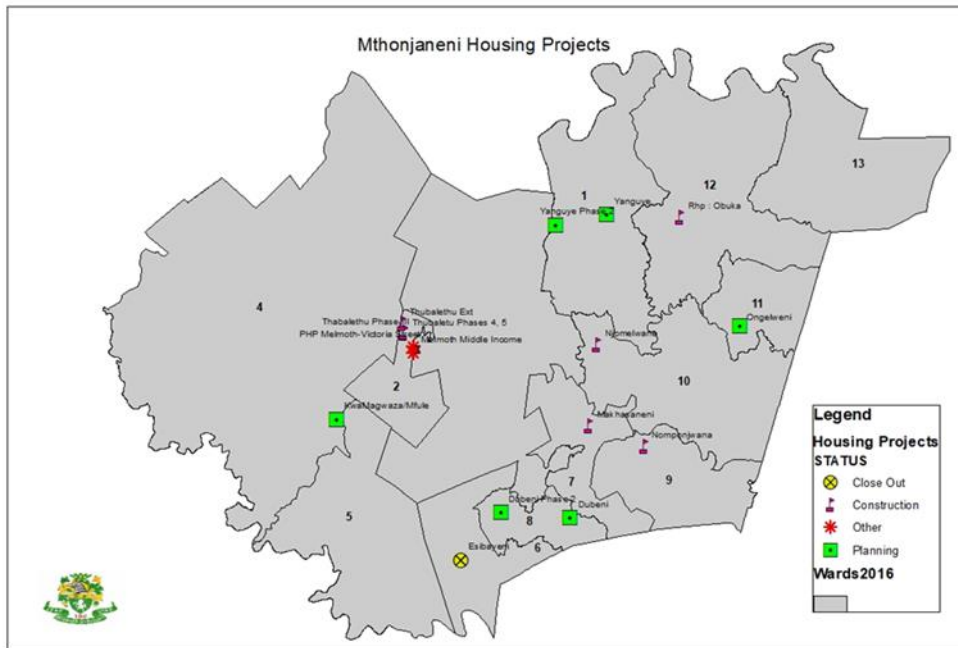
PLANNED / PROPOSED FUTURE HOUSING PROJECTS

The Housing Sector Plan was prepared in 2008/09 identified projects that are required by the communities. The housing sector plan was revised for the purposes of updating the current housing status quo and new planned housing projects. The revised Housing sector plan was approved by Council during the 2014/2015 financial year. The Municipality is currently reviewing its Housing sector plan and will include the new wards that were inherited from Ntambanana Municipality.

According to the housing sector plan the following are prioritised proposed housing projects per ward identified by the Housing Steering Committee within Mthonjaneni Municipality.

HOUSING PROJECTS: -

PROJECT NAME	PROJECT STATUS	WARD	NO. OF UNITS
Yanguye Rural Project Phase 2	Planning. No Funding from DOHS in current financial year	01	1000
Thubalethu Extension	Phase 1 (512 units) - Construction 85%.	02	1120
Njomelwane Rural Project	Construction 95% Complete. Awaiting approval of 5 beneficiaries for completion.	03	1000
KwaMagwaza/Mfule	Implementation 300 units approved, construction to commence August 2023.	04	1000
Mgabhi Rural Project	Planning No Funding from DOHS in current financial year	05	1000
Esibayeni Rural Project	Construction 100% complete. Closing report from IA submitted	06	986
Makhasaneni Rural Project	Construction 95% complete Awaiting approval of 5 beneficiaries for completion.	07	1000
Dubeni/Mabhungu Rural Project Phase 2	Planning completed No Funding from DOHS in current financial year	08	600
Nomponjwane Rural Project -	Construction 90% complete Waiting for identification of 45 beneficiaries for completion.	09	1000
Njomelwane Rural Project	Construction 90% complete Waiting for identification of 45 beneficiaries for completion.	10	1000
Ogelweni Rural Project	Planning No Funding from DOHS in current financial year	11	1000
Obuka Rural Project	Construction 90% complete Waiting for identification of 45 beneficiaries for completion.	12	1000
Obuka Rural Project	Construction 90% complete Waiting for identification of 45 beneficiaries for completion.	13	1000



Map 5 – Mthonjaneni Housing Projects Maps

HOUSING STRATEGIES FOCUS

OBJECTIVE	ACTIVITY/DELIVERY STRATEGY	OUTPUT	RESPONSIBLE UNIT
Compilation of a detailed housing demand database	Assign functions to an official to manage the compilation of a housing waiting list	Functions are assigned to an official to manage the housing list	Technical Department / Planning Office
	Develop a housing demand database format to be used in enlisting applicants	List format is developed	Consultant and Technical Services
	The housing database format should categorise applicants in terms of income, disability, pensioners etc.	A standard form will be agreed upon and used	Technical Services and Ward Councillors
	A data base will be established and compilation of a single municipal database categorised into wards	A data base will be established	Technical Services

	Housing Committee to decide on the allocation of subsidies.	Subsidies allocated	will be	Housing Steering Committee
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2.1.4.FREE BASIC SERVICES AND INDIGENT SUPPORT

Most of the population in Melmoth Municipal area is indigent; this has an impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services.

- Free Basic electricity of 50kwh a month
- Exemption on rates up to the property value of R50, 000
- Subsidies pensioners rebates

These allocations are per the national government policy guidelines.

The Municipality has the indigent register where all individuals not affording to pay for basic services has gone through the application process and those who were found to earn little/ dependent on government grants has their applications successful. The Indigent register and Indigent Policy were reviewed and adopted during the 2022/2023 financial year.

Free Basic Services to Low income Households										
Households earning less than R 1100 per month										
	Total		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
Year -2	0	3309	0	0	0	0	3309	100	0	0
Year -1	0	3309	0	0	0	0	3309	100	0	0
Year 0	0	3047	0	0	0	0	3047	100	0	0

2.2. COMPONENT B: ROAD TRANSPORT

2.2.1. ROADS

This component includes roads; transport; and wastewater (storm water drainage).

INTRODUCTION TO ROAD TRANSPORT

The local municipal area is traversed by numerous roads, forming the base of the primary transport methodology within this municipality. As such, the roads may be regarded as the most important functional service which needs to be provided to ensure effective transportation of the communities between places of work and the respective residences, and to utilize community facilities or provide access to economic opportunities.

There are numerous levels of roads traversing the municipality namely:

- Provincial roads (P Routes)
- Roads (D routes)
- Local roads (L routes); and
- Community access roads (A routes).

The condition of the roads varies throughout the municipality. The condition of urban roads is decent. The table below provides an indication of the condition of urban roads.

INTRODUCTION TO ROADS

The Municipality has a program for rural access roads maintenance that covers thirteen (13) Wards. The grader is given ten days to work per ward and then it moves to the next ward according to the approved program of works. The blading of gravel roads is in accordance with the road maintenance plan and is assisted by Ward Councillors who direct and show the grader operators which access roads to blade during the period of ten days. This has made a huge difference in the state of the rural access roads and has also helped the disabled people to have access to transport.

The condition of the rural road was assessed during in loco inspections. The condition could be classified according to the following norms:

- Gravel road, being those that had formally been shaped and provided with a gravel surface.
- Dirt roads, being those that were merely formed through blading.
- Tracks, being those formed through use of only vehicles.

Most of the roads in existence were classified as dirt roads, being those which had merely been bladed, with no formal gravel surface or storm water drainage. These however still provide access to homesteads.

KILOMETRE TABLE FOR BLADING OF ACCESS ROADS					
Discription	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total km/year
Blading of roads (KM)	20	44.9	12.4	-	77.3

PICTURES OF MAINTAINED ROADS



Image 20 – Blading of Roads to Lumbi Sports Field IN Ward 12



Image 21 - Blading and opening of Roads in Ward 5



Image 22 - Blading of roads in Ward 7



Image 23 - Blading and opening of residential roads in ward 9

Challenges:

- Appointment of employees with no experience to use brush cutter, power tools, bomac & plate compactor.
- The Municipality employs too many women than men which contributes to late delivery of the service.

Recommendations:

- Appointment must be structured in a way that the departments that require physically fit employees are prioritised.
- Training of employees is required.

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

ROAD FUNCTIONALITY

During the in loco inspections, various roads were flagged by the local community as being of importance. Various other roads have also been identified which have not been flagged by the community during public meetings, but which have been identified in terms of physical functionality to be of importance, being those roads providing through access, implying use by busses and taxis, or serving community facilities such as schools and others.

UPGRADE AND EXPANSION OF ROADS IN VARIOUS WARDS

Arising from the condition assessments done by the municipality, the upgrade requirements to the existing road network have been determined. The municipality has allocated large portion of its 2022/2023 MIG allocation to rural and roads upgrade in order to address these issues.

STATUS OF RURAL ROADS PROJECTS

The Mthonjaneni Municipality is responsible for the provision and maintenance of access roads within its jurisdiction.

The table below reflects the rural and urban roads projects implemented and completed during the 2022/2023 financial year.

No.	PROJECT NAME	PROJECT STATUS
1	Mahehe Creche Ward 01	100% Complete
2	Urban Roads Upgrade & Rehabilitation Phase 5 – Thubalethu Township (Ward 2)	100% Complete
3	Ndundulu Gravel Road Ward 8	100% Complete
4	Makhubalo Gravel Road Ward 9	100% Complete
5	Ntilingwane Gravel Road Ward 12	100% Complete
6	Sizanani Gravel Road Ward 1	100% Complete
7	Ofankomo Gravel Road Ward 3	100% Complete

The Municipality constructed these access roads that are mentioned in the table above.



Image 24 - Ndundulu Gravel Road in Ward 8 (R 6,200,403.00)

- 5 km of gravel road constructed.

- This road is equipped with concrete slabs at steep sections ensuring that all vehicles are able to use road.
- To avoid accidents, guardrails have been provided at sections identified as high risk in terms of sharpness of bends, providing a safety barrier intended to shield a motorist who has left the roadway.
- This road will provide an alternative route leading to Nkwalini should there be any disturbances on the R 66/34.



Image 25 - Makhubalo Gravel Road in Ward 9 – R 3,501,542.31

- 3.9 km of gravel road constructed.
- Road is providing much needed relief to the village as they are now able to traverse a diverse range of lands so that they can reach their destination without any hindrance, which was the case before construction.



Image 26 - Ntilingwane Gravel Road in Ward 12 – R 4,845,180.00

- 4 km of gravel road constructed.

- A course-way bridge was also constructed, deeming the road usable in all weather conditions. Previously flooding at stream resulted in cars being unable to cross stream for a number of days.
- The completion of this project has resulted in a new bus route being introduced in the area which will transport pupils and educators from neighboring villages to and from school. The bus will also be travelling out to eMpangeni where most educators in the area reside.



Image 27 - Urban Roads Upgrade and Rehabilitation – Phase 5 : Thubaletu – (R 7,446,918.08)

- 2.1km of black top road constructed.
- A total of 6 roads with high traffic volume and in deteriorating conditions was re-constructed which has provided much needed comfort when driving in Thubaletu.



Image 28 - Ofankomo Gravel Road in Ward 3 – (R 4,971,24.06)

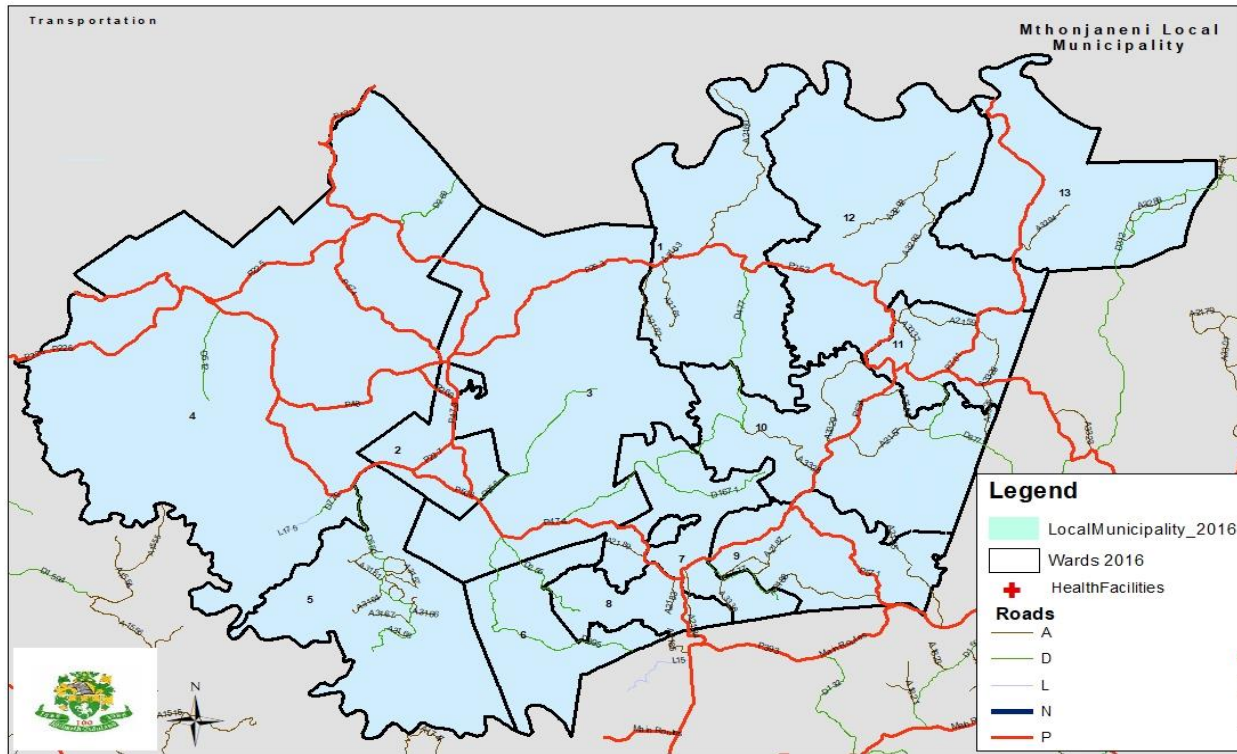
- 4.5km gravel road constructed.

- This road has provided much relief to the community as they have been provided with a safe road to use in a hilly terrain. Previously there was a road path which was dangerous to drivers and accidents were high in numbers.
- The road will be suitable to use in all weather conditions.

ROAD FUNCTIONALITY

During the in loco inspections, various roads were flagged by the local community as being of importance. Various other roads have also been identified which have not been flagged by the community during public meetings, but which have been identified in terms of physical functionality to be of importance, being those roads providing through access, implying use by busses and taxis, or serving community facilities such as schools and others.

EXISTING TRANSPORT INFRASTRUCTURE WITHIN MTHONJANENI MUNICIPALITY **THE MAJOR TRANSPORT ROUTES AND ALL EXISTING IN TAXI RANKS.**



Map 6 – Existing transport infrastructure

As mentioned in the transport analyses the Mthonjaneni Municipality consists of the R34/R66 that runs through the Melmoth town which is also the main transportation route between Mthonjaneni/Ulundi and Empangeni/Richards Bay.

The P700 is a new Provincial Road that rural connects the community of Obuka area to neighbouring towns of Empangeni and Ulundi.

Transport

INTRODUCTION TO TRANSPORT

The Municipality had 41 vehicles during 2022/2023 financial year. These vehicles include Trucks, Plant, LDV'S, SUV'S, Sedans/Hatchbacks, Minibus, Tractors and Trailers. Out of these vehicles there are other vehicles that are leased from Westbank. The vehicles are allocated to departments and the use of vehicles is monitored by respective departments. The Technical Services department is taking care of repairs and maintenance of vehicles. There is also equipment for operations and maintenance that are taken care of by the Fleet Section, e.g. mowing equipment, roads maintenance equipment etc.

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

LICENSING, SERVICE AND MAINTENANCE

All vehicles were licensed, serviced, and repaired as required and when the need arises. To prevent downtimes caused by breakdowns of vehicles and delays caused by the procurement procedure that had to be followed when requesting repair of vehicles, the Municipality entered a contract with the Service provider who do maintenance of vehicles that are out of warranty. Only vehicles under warranty are maintained by the dealers.

REPAIRS AND MAINTENANCE COSTS

The total budgeted amount for repairs and maintenance of Vehicles, Machinery and Equipment was R1 924 000.00. The total costs for repairs and maintenance of was R1 829 111.35 during the financial year.

FUEL MANAGEMENT

Vehicles have fuel cards, and the use of cards was monitored by responsible Departments. Fuel usage was monitored on monthly basis by checking if the use of fuel cards was within the acceptable parameters. This was done by producing a consolidated fuel consumption report using extracts from the bank statements/report.

There was a fixed monthly allocation of funds for every vehicle. The fuel usage of vehicles varies from month to month depending on the volume of work the vehicle had to perform. This was a challenge when these vehicles exceeded monthly limits and the fuel cards would decline if the monthly limit had been reached. However, a lot had been done to minimize excess in fuel consumption and it bared fruits. The fuel consumption report was submitted to the MANCO on monthly basis.

CAR TRACKING SYSTEM

All vehicles are fitted with tracker devices. The Tracker was monitored by the Fleet office where the driver's behaviour was monitored to minimize breakdowns of vehicles caused by bad driving habits and the misuse of vehicles. Daily monitoring of vehicles was transferred to respective Departments. Each Department has a delegated official that has tracker access for that Department. The tracker report from Car track was submitted to the MANCO on monthly basis.

DISPOSAL AND REPLACEMENT

Ten vehicles were disposed-off and two vehicles were purchased during the financial year. As a result, the Municipality has a total of 31 active vehicles as at the end of 2022/2023 financial year.

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

The Integrated Development Planning (IDP) is a process by which Mthonjaneni Municipality prepares its strategic development plan for the development of the 5th Generation IDP 2022/23 – 2026/27. The Integrated Development Planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, and responsive and assume a performance-driven character.

The IDP seeks to integrate and balance the economic, ecological, and social pillars of sustainability within the Mthonjaneni municipal area without compromising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government. The IDP is, therefore, the principal strategic planning instrument which guides and informs all planning, budgeting, and all development in the Mthonjaneni municipal area.

The IDP is also the strategic planning tool of the Municipality and was prepared within the first year after the newly elected Council had been appointed and will be subject to an annual review during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the Municipality, the service delivery standards, all financial planning, and budgeting as well as performance reporting by the Municipality.

This is the first review since the development of the 5yr plan.

LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVELOPMENT

The Mthonjaneni Municipality's IDP identifies local economic development as one of the key performance areas of the Municipality and a strategic intervention for promoting socio-economic development, alleviating poverty, and improving the quality of life within the municipality area of jurisdiction.

Trousdale (2005) defines the local economic development as a participation process where local stakeholders from all sectors work together to activate and stimulate local economic activities, with the aim to ensure a resilient and sustainable local economy. To improve the local government performance regarding LED requires cooperation and partnerships to transform the municipal economic landscape.

With Mthonjaneni LED Strategy is framed within an integrated framework together with other key economic development strategies and plans, such as the Integrated Development Plan (IDP) of both the local and King Cetshwayo District Municipality with the aim of creating economic synergies, the District Growth and Development Plan (DGDP) and furthermore, the LED Strategy incorporates all hierarchy legislations that inform the LED.

Mthonjaneni LED Strategy was reviewed in 2022/23 Financial YearS. It was envisaged to set the direction for local economic development in the Mthonjaneni municipality area of jurisdiction by providing a clear blueprint for addressing the crippling effects of poverty in South Africa that resulted in food insecurities, stagnant economic growth, high inflation rate, illiteracy and while the S.A. unemployment continues to climb towards 30%.

The municipality's commitment to unleashing of local economic development was seen in this current year of reporting with several programs that have impacted positively on Mthonjaneni Job Creation:

The following programs were implemented in supporting our main economic drivers which are:

- Agriculture
- Tourism
- Manufacturing

COMMENT ON LOCAL JOB OPPORTUNITIES:

Currently the following sectors are thriving in our municipality:

- Retail Sector: in this current year of reporting the Municipality has issued 168 business licences.
- The informal sector: In this financial year under reporting the Municipality has issued 1377 trading permits.
- Banking Sector
- Construction sector

- Hospitality sector: the tourism sector has created 33 permanent jobs and 11 temporary placements this data was collected from the department of Economic Development Tourism and Environmental Affairs tourism sector employment statistics.
- The manufacturing sector is declining. In the 2023-2024 financial years, the municipality intends to conduct detailed research and analysis on strategies that can be employed to revive the sector as well as potential stakeholders that can be roped in the resuscitation strategy

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The financial year under reporting witnessed a huge improvement in the municipality performance on driving the Local Economic Development on the top of Municipality Agenda. The municipality has employed the LED Manager in ensuring that all the LED programs envisaged by the LED Strategy are implemented without fail. The municipality has prioritized agricultural sector as the main economic driver of Mthonjaneni economy. As a results 79 agricultural entities were supported in the year under reporting. The following reflects on the number of co-operatives supported:

- 38 food gardens
- 22 poultry projects
- 8 dipping tanks
- 11 goat farming projects

All these co-operative entities supported had a huge impact in local communities and in 642 jobs were created through these initiatives. The Municipality also provided various trainings and skills development to local entrepreneurs, as well as operational inputs and the municipality assisted 27 cooperatives registration with registration in this year of reporting.

More accredited training programs were offered by the social partners to project beneficiaries to ensure that they have skills to fully compete in the business market although there is still more monitoring, and support needed to ensure that the entities are fully functional.

The Municipality acknowledges the fact that Research and Development is an essential driver of economic growth as it spurs innovation, and the Municipality also acknowledges the fact that is it crucial to build capacity in the Local Economic Development. As a result, the Municipality has set aside budget to develop agriculture sector plan in the next financial year so that the Municipality would be in a position to implement catalytic projects which will impact more on job creation, services and social investment.

Agricultural Support

Agriculture remains Mthonjaneni Municipality main economic driver with huge potential for economic growth due to our reliable rainfall patterns that falls throughout the year and our fertile soil. As the future project to address our local economic development shortfall in the agricultural support the municipality has set aside a budget for research and development for 2023/24 financial

year the Municipality which will analyse strategies that can be used to accelerate the creation of jobs and improvement of life of our local people and also to develop Mthonjaneni Municipality Agricultural sector Plan and Mthonjaneni Green Economy strategy to ensure that Council reach its economic objectives.

One home one garden support

The municipality has distributed food packs starter packs in support of communities living in poverty this was done through our public participation meetings. In the current year under reporting 7500 starter packs were distributed to 7500 destitute households as an interim intervention to mitigate against food insecurities as the municipality poverty alleviation programme.



Image 29 – Animal Support Programme

Small Scale Farmers Support Program (Animal Support Program)

The Municipality has supported 8 small scale farmers through the dipping tank programs with the total number of 989 project beneficiaries. The program was aimed at identifying bottlenecks with the small scale- farming and educating small -scale farmers with technical support on animal care and integrated pest management

The following dipping tanks were supported:

- Kwatiki Dipping Tank
- Mpundulu Dipping Tank
- Hlomu Dipping Tank
- Munywana Dipping Tank
- Njwele Dipping Tank
- Mampongo Dipping Tank

Mgabhi Dipping Tank
Willemina Dipping Tank



Image 30 - Poultry Production

Poultry Production

Mthonjaneni Municipality has also supported 22 poultry production projects with operational inputs as well as technical support. 133 direct beneficiaries benefited in this financial year.



Image 31 - Gardening projects

Gardening Projects

Mthonjaneni Municipality has also supported 38 gardening projects with a total number of 410 direct beneficiaries that has benefited from this program.



Image 32 - Tourism sector

Tourism sector

The tourism sector is also one of the important economic sectors in our municipality due to our location factor. The municipality is located within two major tourism routes R66 that connects towns from Gingindlovu up to Phongola area as well as the P700 which is our biodiversity corridor with Mfulawozi wilderness Private game reserve.

The tourism strategy is included in the Mthonjaneni LED Strategy chapters. It identifies the Mthonjaneni tourism niche as well and it also recommend the promotion and marketing packages to attract our potential markets.

The tourism sector has created 33 permanent employment and 11 temporary job placements. These job opportunities that are reported are under our establishments. This data was sourced from Department of Economic Development Tourism database quarterly reporting template.

The Municipality has also supported 43 SMME's in the creatives sector (beadwork) with technical training from all 13 wards as well as beads, loom machines, cottons, and scissors.



Image 33 - Block making project

Mthonjaneni Municipality has also supported the manufacturing sector as the third economic driver within the municipality. There were 8 block-making entities supported and 98 direct beneficiaries benefited in this program in the financial year of reporting. The municipality has also roped in strategic partner to ensure that block-making projects are producing blocks that meet the standards as set out by the South African Standards Bureau of Standards

3.12 Component D: Libraries,

INTRODUCTION TO LIBRARIES

Melmoth Public Library is the only library that is serving the whole community of Mthonjaneni. This library is considered fundamental to the development and uplifting of this community. The access to this library creates and sustains a reading culture.

The value of our library in terms of support of literacy, education and the principle of lifelong learning forms an integral part of our democracy. To ensure the provision of these services, our library is committed to developing and sustain a culture of reading. This library was officially opened on the 1st December 2000 by His Excellency, the Prince of Kwa Phindangene Dr .M.G.Buthelezi.

SERVICE STATISTICS FOR LIBRARIES

Month	Adults	Young	Adult Juveniles	Blocked	Total
July	90	15	18	1921	2044
August	90	16	20	1921	2047
September	95	18	20	1918	2051
October	97	22	25	1912	2056
November	97	24	26	1912	2059
December	97	24	26	1912	2059
January	97	25	26	1912	2060
February	97	30	30	1908	2065
March	105	31	32	1904	2072
April	97	25	27	1912	2061
May	110	35	33	1900	2078
June	108	35	38	1899	2080

MEMBERSHIP, CIRCULATION

COMMENT ON THE PERFORMANCE OF LIBRARIES

Services Offered by Library

Service offered by our library includes material in all formats (books, music, audio, DVDs, poster, games that is chess and monopoly, newspapers, and magazines) Free public interest access is also available in our library. We also have Cybercides (library computer assistant) to develop ICT skills in computer user and to manage the internet facilities in the library.

Interest group forum and exchange

The Interest Group Forum (IGF) serve as training platform for public librarians. The important of attending these meetings cannot be stressed enough as librarians share experiences, problems and solutions which could help them in managing a more efficient library. Our librarian only could help them in managing a more efficient library. Our librarian only attended one that was held at Richards Bay Library and couldn't attend others because of the transport constraints. For the book exchange the librarian was supposed to do four book exchange one per quarter but against because of the problems and COVID 19 she only attends one.

Outreach Programs

On the 20th of July 2022 some library staff visited some schools in ward 11 and ward 12. The purpose of the visits was to promote library to those rural schools. On 20th of September 2023, we visited Gobihlahla in ward 12, we requested a mobile library bus to show the learners how the library look like. We had a reading competing for different grades from grade R to grade 7. The children were excited and enjoyed the event. On 8th November 2022 we visited Mxosheni Primary school in ward 6 and Ntandokazi Primary School on the 9th of November 2022



Image 34 - Library week at Gobihlahla Primary School in Ward 12



Image 35 - Library week at Mxosheni Primary School



Image 36 - Library week at Ntandokazi Primary School

Mother Tongue

On 21 February 2023 the library hosted Mother Tongue Day



Image 37 - Mother tongue day

Library Week

On the 22-26 March 2023 the library celebrated the library week under the theme 'Libraries telling powerful stories. We celebrated our library week by telling stories, we also had visitors from other schools. each day to our junior library patrons that came to our library after school. We also displayed with fiction books to go with the theme

Library Week



Image 38 - Library week



World Play Day

We celebrated World play day on the 28th of May 2023. The theme for the year was 'Playing towards sustainability. Through play, children, adults, and elderly enable to discover the environment around them. The Cyber Cadet downloaded educational games from computer for children to play. We did Jerusalem dance outside the library.



Image 39 - World Play Day

IGF, BOOK EXCHANGE, BLOCK LOAN AND TRAININGS

Interest Group Forum

These workshops forums serve as training platform for public Librarians. Librarians also share experiences, problems and solutions which help in managing a more efficient library. There were four IGF one per quarter, but we only managed to attend one that was at Dinuzulu Library under Umlalazi Municipality. It was held on the 4th of November 2022. The reason our library couldn't attend the other three was the transport.

Book Exchange

We had four book exchange for 2022/2023 one exchange per quarter, but our library only attends three that was on the 16th of November 2022, another one 1st of March 2023 and the other one on the 24th of May 2023. The reason we couldn't attend the one that was on August 2022 was same as the above reason for 5.1.

Trainings

On the 25-27th of October 2022 the Librarian and Cyber cadet attended the KZN Librarians and Cyber cadet workshop that was held at Ray Nkonyeni Library in Potchefstone. The workshop was fruitful and informative.

promotional tool. We assisted many students who visit the library this year, with their homework as well as projects.

TRAINING REPORT

We still have not yet resumed with our formally structured training this reporting year but have been engaging other stakeholders to assist with the resuscitation, it will get the attention it needs this financial year. However, we still do light and small training on Microsoft office fundamentals as well as internet navigation, and during this reporting year we have assisted quite a few people who may have forgotten how to do some of the things on the computer.

HARDWARE AND SOFTWARE REPORT

On the hardware front we improved significantly in terms of capacity, the department sent us 5 new model type computers, which was added to the grid, allowing more patrons access to the resource. The network often falls behind in terms of good ratings but nevertheless we had at least 75% network stability during this reporting year, which include Wi-Fi for patrons who opt to use their devices for convenience, a new type of connection is being implemented, which could see downtimes a thing of the past.

Challenges of slow connectivity has been the top issue during this reporting year, and all mitigating attempts from our service providers has been effective thus, helping us to provide reliable internet service to the community. No noticeable challenges on our designed local network or Slims (the book system) that we can report on this overall year outlook.

SUMMARY OF YEARLY PERFORMANCES

Computers are quite busy during the morning time as we host semi- adult and small business alike patrons, then after lunch time we peak as we host students who come in to do research and finish up on their homework, during that time we also experience a high volume of printing, copying and scanning activities, as well as on weekends we get a high volume of students who come in for assignments and other's catching up on their work, some come in on weekends because they travel long distance to access the library, they can only find time on Saturdays. on school holidays we do not get many activities, which gives us an indication that a large chunk of our patrons are school children.

OVERALL CHALLENGES AND SUCCESS

Apart from improving and capitalising on what we have already tried and tested, there is no indication of falling back, a thorough investment needs to be done on outreach programs as well as formalised training of patrons.

Legitimate software's i.e., Microsoft Office as well as Antivirus program is still an ongoing concern. By far it has been a successful year, lot of positive achievements happened on this reporting year, more computers, stable internet, new and improved internet back up system just to mention the few

CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Our senior citizens are the pillars of our communities. It's important to acknowledge our senior citizens and the contribution that they're making to our society. It's important that we care for our older citizens and ensure that they remain safe and well looked after during their twilight years.

Early Childhood Development is a comprehensive approach to programs and policies for children from birth to seven years of age. Its purpose is to protect the rights of children to develop their full cognitive, emotional, social, and physical potential.

Senior Citizens are people advanced in years (i.e.,60 or above). The Senior Citizens forum is an organized structure in the municipality which was elected by all centres and clubs of aged group which aim is to represent interest of aged groups in the municipality.

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

Senior Citizen Christmas Party

The main aim of hosting a Christmas Party for the Senior Citizens, is to honour them as they are the treasures of society, possessing the immense experience in various spheres of life. Senior Citizens are the pillars of our society, and they need to be loved and be cared for. Christmas is about giving, sharing, enjoying, and celebrating. Mthonjaneni Municipality wishes to celebrate this Christmas with their Senior Citizens in a very specially way.

Mthonjaneni Council hosted 2022/2023 Senior Citizen Christmas Party. The party was held on 24 November 2022 at Mfanefile Sports Field. His Worship the Mayor, Cllr N.M. Biyela spent time with Senior Citizens of Mthonjaneni. Blankets; walking sticks; and umbrellas were presented to senior citizens. 200 beneficiaries benefited from the program.

Blankets Beneficiaries



Early Childhood Development Program

Early Childhood Development is a comprehensive approach to programs and policies for children from birth to seven years of age. The Community Services Department within Mthonjaneni Municipality also started the program to assist creches from all thirteen (13) wards with toys, materials, and furniture. His Worship the Mayor together with Municipal Councillors handed over items to the six (6) identified creches. Centres that benefited from this program were:

- Mgabhi Combine Primary School
- Nomndayi creche
- Sabiza Creche
- Manzawayo Creche
- Mfanefile pay point.
- Zanempilo Creche

ITEM	QUANTITY
Kiddies Chairs	128
Kiddies Tables	64
Toys: Cars Dollies & Blocks	128 + 128
Storytime mat	02
Books	128



Children Christmas Party

The Municipality partnering with King Cetshwayo District Municipality visited the KwaMagwaza Hospital with the aim of giving gifts to the children who were admitted in hospital including the new-born babies.



SPECIAL PROGRAMS

Back-To-School Program

Mthonjaneni Municipality Council started the program to assist schools under the jurisdiction area of Mthonjaneni with school uniform. Mthonjaneni Municipality was embarking on Back-to-School Program with an aim of assisting disadvantaged learners with school shoes, uniforms to prepare children in building their future through education. On the 17th of January 2023 Community Services Department within the Municipality of Mthonjaneni visited four schools to identify orphans and vulnerable children benefited with full school uniform. Municipal Councillors were requested to identify twenty learners from their respective wards who were provided with school shoes. His Worship the Mayor, Cllr N.M Biyela together with Municipal Councillors visited the identified schools to hand-over school uniform.

This program was not budgeted, the funds were sourced from esteem stakeholders.



Operation Sukuma Sakhe

Operation Sukuma Sakhe (OSS) is a Provincial Programme that is a call for all public service institutions within KwaZulu Natal to contribute towards poverty alleviation and rebuilding the communities. This programme aims to facilitate provision of Government services to communities and households as early as possible through collaboration and integration of all interventions of the various Government Departments. OSS requires that communities be profiled, and the information gathered to be discussed at ward War Rooms by their field workers and Intervention and interventions thereof is facilitated through the Local Task Team by various relevant stakeholders. At the same time, the special programmes comprise various social projects aimed at socio economic empowerment and support of vulnerable groups.

Mthonjaneni municipality embarked on a drastic program of establishing War room structures and Ward AIDS Committees in all 13 wards. The municipality is participating fully in the meeting of the following structures:

- Local Task Team Meetings
- Monthly OSS meetings
- Monthly District and Provincial Reporting
- District Aids Council Meeting (DAC) at King Cetshwayo District Municipality
- District Disability Meetings at King Cetshwayo District

- Women's Celebrations
- Special District Task Team meeting (DTT)
- Provincial Senior Citizens Forum Meetings

2.3. COMPONENT G: SECURITY AND SAFETY

PUBLIC SAFETY – PROTECTION SERVICES

Introduction

The Department of Public Safety helps to ensure a safe environment and improve the quality of life through effective Traffic Policing combined with the efficient use of Driver Licence Testing Centre and Registration, Security personnel. This division consists of the following: -

- Law enforcement duties, Patrolling, Traffic control,
- Setting up and conduct of roadblocks,
- Speed detections for purposes of road safety compliance and taking enforcement action against offenders,
- Booking and testing for learners and drivers' licences and PRDP applications.
- Renewal of driver's licences and PRDP cards.

TRAFFIC DIVISION

The Division is responsible for Traffic Law Enforcement and the Administration thereof. This function also ensures the technical sustainability of Road Traffic Signs and Markings throughout the Municipal area.

The Department of Public Safety helps to ensure a safe environment and improve the quality of life through effective Traffic Policing combined with the efficient use of Driver Licence Testing Centre and Registration, Security personnel and the newly established Rapid Response Unit. They also Control and regulate all forms of traffic, promote education and training of traffic and road safety.

Traffic Department also attend scenes of motor vehicle collisions and assist with traffic control, removal of accident damaged vehicles to ensure the free passage of vehicular traffic.

They eliminate points of congestion, obstructions, hindrances, interferences or danger to vehicles and pedestrians. The unit also assist the South African Police Services in their effort's gatherings, public protests and demonstrations and management events.

Traffic Wardens

The Municipality employed 13 Traffic Wardens to assist Traffic Officers due to a load of work and Accidents that need to be attended on daily basis especially during Festive Season. They are working in town to control unauthorised parking and Obstructions.

The Contracts for Traffic Wardens was effective from November 2022 to February 2023.



NARYSEC PROGRAMME

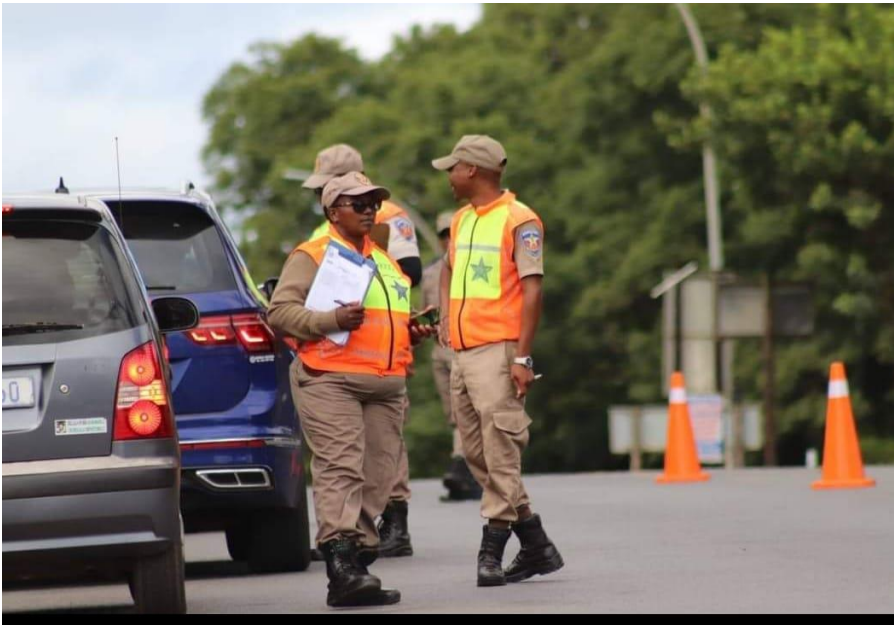
The Narysec in conjunction with Department of Agriculture, Rural and Land Reform had a program of capacitating youth to be Traffic Officers. The Municipality had identified 4 beneficiaries. The programme was 24 months and was conducted in Mpumalanga Traffic College, the beneficiaries also got an opportunity to go to Bloemfontein, for military training for 4 months. The Municipal Council took a resolution that the 4 beneficiaries would be absorbed by the Municipality upon the completion of the program. These beneficiaries were doing practicals from January 2022, they will be in the employ of the Municipality from the 1st of July 2023

COMMENT ON THE PERFORMANCE OF PUBLIC SAFETY OVERALL

MULTI DISCIPLINARY ROAD BLOCK AT R34 NEAR PUBLIC POOL: EASTER HOLIDAYS



MULTI DISCIPLINARY ROADBLOCK FOR EASTER HOLIDAYS: R34 NEAR PUBLIC POOL



Some of their duties include the following:

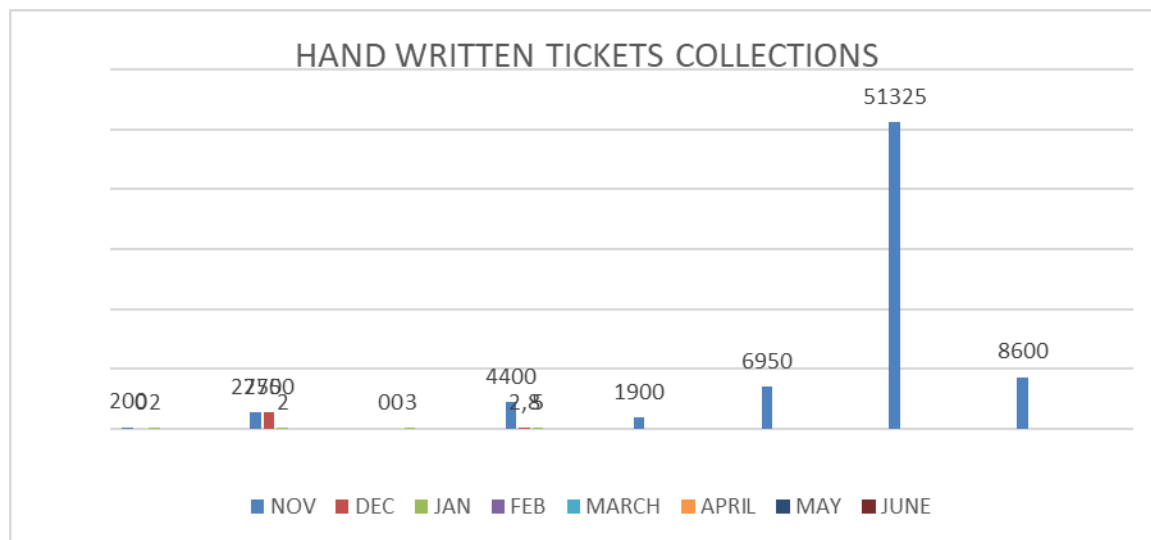
- Reduce accidents, fatalities and injuries.
- Inculcate good road user behaviour and encourage voluntary compliance.
- Increase detection rates on all key safety indices.
- Contribute towards the reduction of crime in general.

Traffic Management Technology (TMT)

Traffic Management Technologies provide Speed Enforcement Services. They have been appointed by Mthonjaneni Municipality to operate and Maintain the Automatic Fare Collection System. They have provided Traffic. Officers with the required training and Refresher training to keep the workforce proficient in the daily operations of the system: Traffic Management Technologies provided the Municipality with the following services: -

- Speed Enforcement Camera (available in Laser or Radar).
- Tickets Validation (AFC Systems).
- Ticket (Infringement Device)
- Software Systems.

The Collection Statistics from January 2023 to May 2023 is as follows:





The Emergency Call Control Centre

This unit is a sub-unit for facilitating internal and external communications, information exchanges and to deal with public queries including during and after hours. The Control Centre operates a 24-hour switchboard and has staff operators whose main function entails answering telephone calls from the public and from traffic personnel or other external stakeholders such as abnormal load companies, community members to collect information from personnel and dispatch a response to

incidents and emergencies. The Control Centre also deals with emergency calls and for that purpose a 24-hour emergency line number: 035 450 7691 is provided for use by members of the public to access the department in reporting any emergency at any time.

Emergency Call Control Centre



Accidents And Obstructions Recorded At Emergency Call Centre

Obstruction At Babanango Turn Off (R66/R34): 30 Jan 2023



ACCIDENT AT R34 AT OOM WESSEL: 7th NOV. 2022

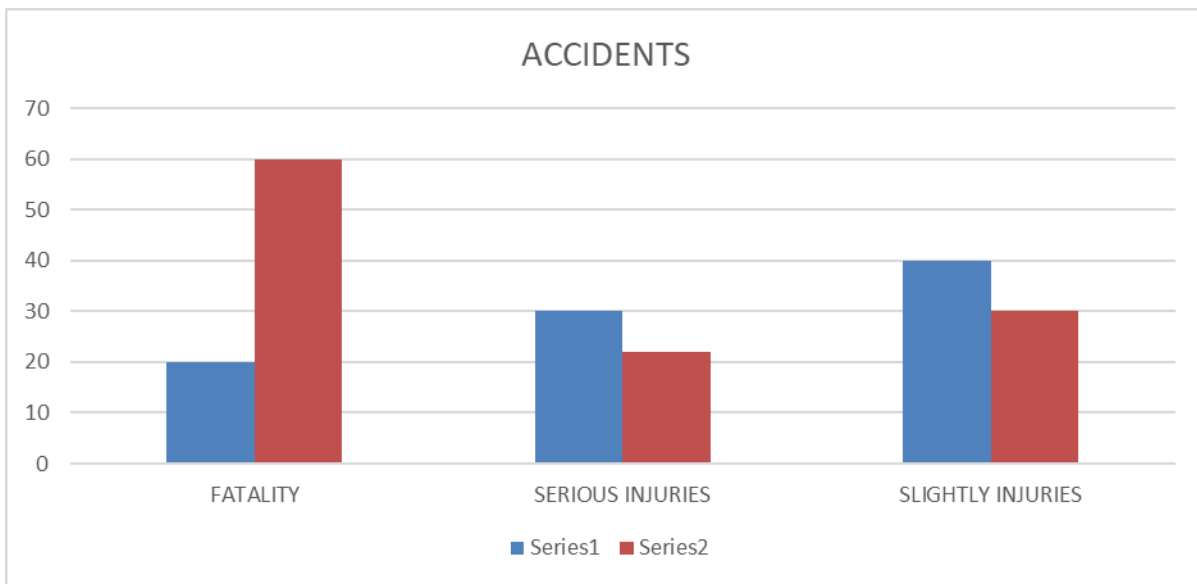


Accident At R66 Mfule Bridge: 16 Sept 2022



The Accidents from July 2022 to June 2023 are listed in the FF.Chart:

Accidents Statistics



Side Tipper Trucks Utilizing Piet Retief Street



The Side Tipper Trucks were banned to use Pongola Road as normal, and they then resorted to use Piet Retief Street in Melmoth from October 2022. They used this Road up until the community of Melmoth complained about the risk of losing Road as the Road was now had Potholes since the Road is not in a state to be used by Heavy Vehicles of that load.

The Side Tipper Trucks were then banned from utilizing Piet Retief Street following a Resolution that was taken by the Municipal Council on the 25th of January 2023. The Resolution stated that, in terms of National Road Traffic Act No 93 of 1996, 10 Ton Motor Vehicles are prohibited to use road and failure to do so a Fine of R1500 will be charged for non – compliance.

These Side Tipper Trucks were advised to turn left at Ulundi 19 and Travel through P700 Road to Richards Bay. The Municipality had to be proactive in preventing same incidents that happened at N2 Pongola where people died through the Side Tipper Trucks negligence.

Motor Vehicle Licencing (MLB)

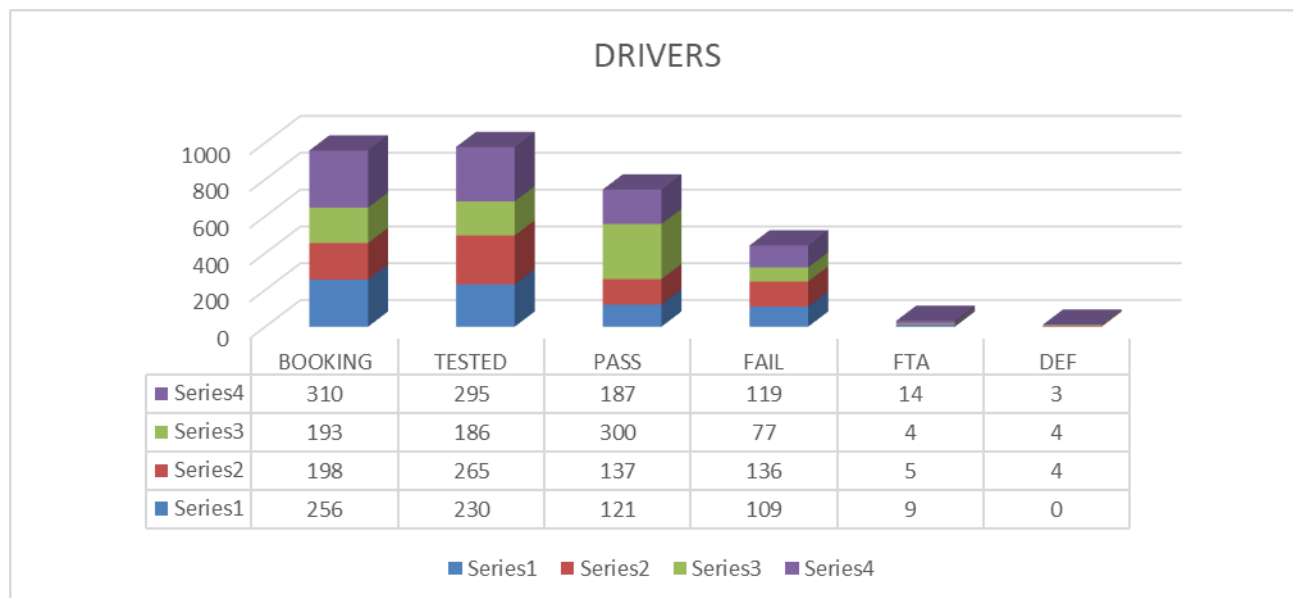
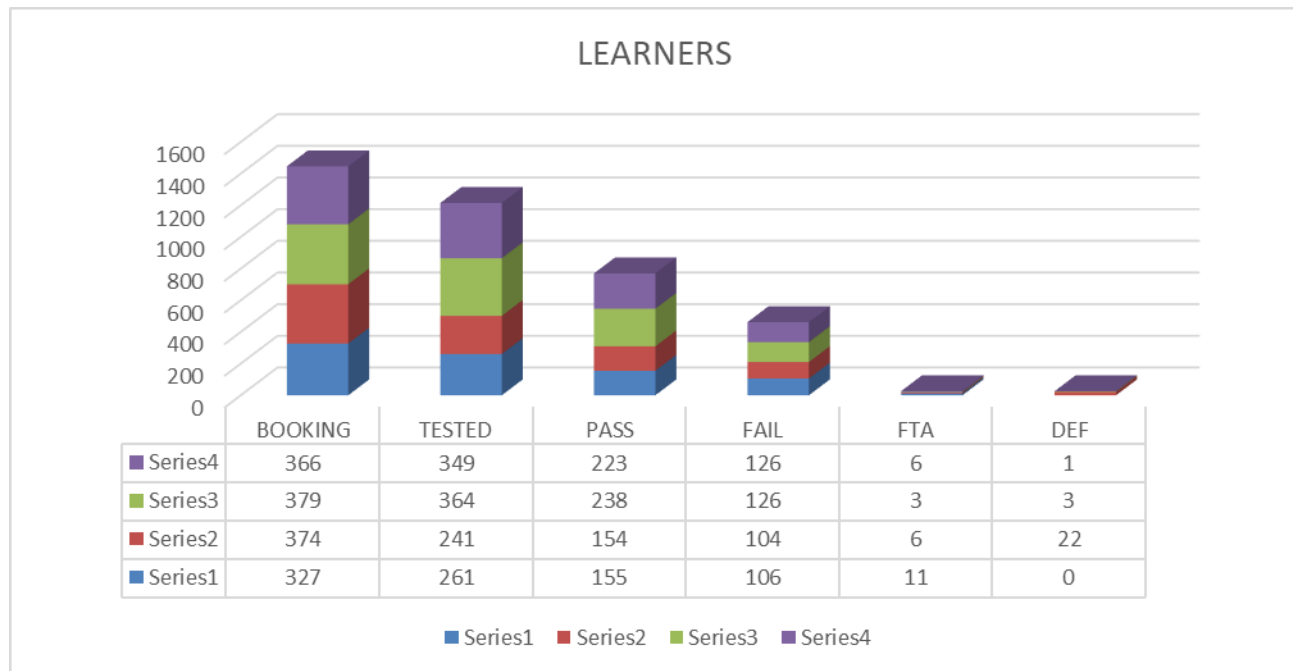
Driver licence Test Centre and Registration helps to provide effective issuing of valid driver's licences and Professional Drivers permits. The Centre assist with the following: -

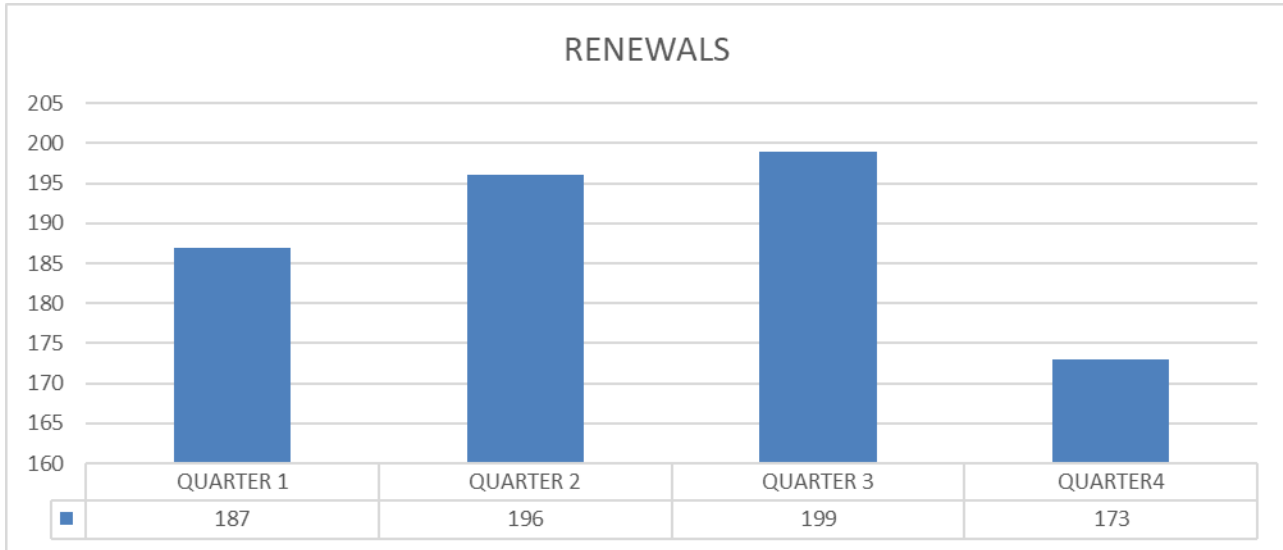
- Renewal of motor vehicle licence fees,
- Registration of motor vehicles,
- Attending to motor vehicle enquiries,
- Booking and testing of learners' licences
- Booking and testing of drivers' licences
- Processing of drivers' licence renewals
- Processing of PRDP applications and renewals

Department of Transport and Municipality Signed a 3 Year Contract Agreement for Operational Services. Each Drivers Licence Testing Centre need to sign a Contract of Agreement with Department of Transport. This Agreement need to be revised in every 3 years in terms of Registration and Licencing of Motor Vehicles and Drivers Licence testing functions.

Statistics

The following statistics reflect the activities for the Drivers Licence Testing Centre (DLTC) during the year.





Security Services

The Mandate of the Security Section is to protect Councils assets and Employees as well as Office Bearers. We have legislated mandate from PSIRA Act of 2001, ISS document of 1996 (miss) and Criminal procedure Act of 1977. We also deal with illegal occupation of Municipality land issues and demolitions if there is a Court order. We also deal with enforcement of bylaws. At times we are affected by community protests whereby protesters end up coming to the civic and demand to see POB”D violently. We are managing those situations with the assistance of SAPS.

The Security Section have several contracts in place with private security companies to protect Council buildings and facilities. The municipality utilises the service of a team consisting of 20 Guards responsible for monitoring and maintain protection of Municipal Office Bearers and the Municipality as a whole. The functions of this unit were adjusted significantly to address additional security risks within the Municipal jurisdiction.

2.3.1. FIRE

INTRODUCTION TO FIRE SERVICES

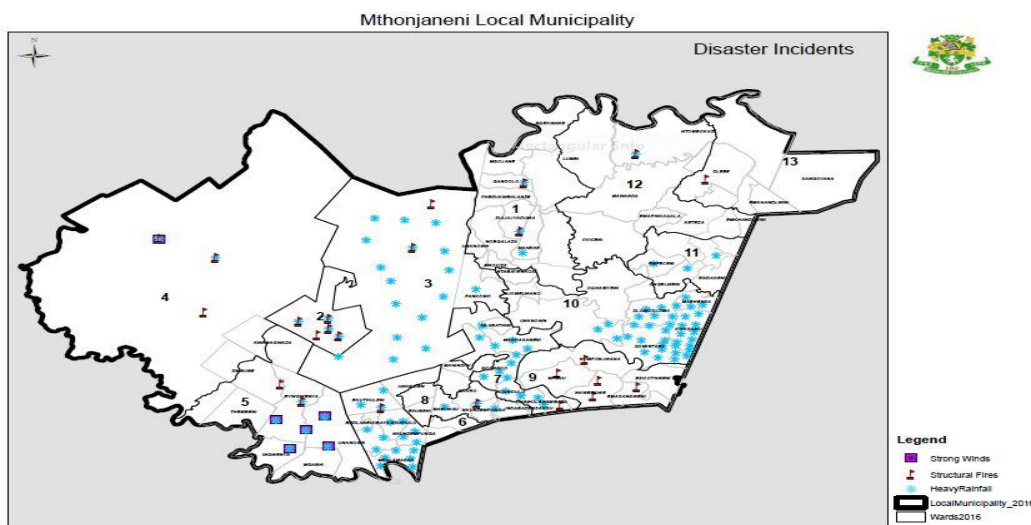
According to fire brigade services act no. 99 of 1987 and regulations a controlling authority may establish a fire brigade service for its area of jurisdiction. A members of the service shall perform the functions entrusted to them by the chief fire officer or a member of the service acting on behalf of the chief fire officer: Provided that a member of a fire brigade service, as far as possible, only be employed for the performance of those functions for which he, in the opinion of the chief fire officer, has received adequate training.

The 3 top service delivery priorities in fire fighting is run-away fires, structural fires and bush fires. The major efficiencies achieved by the section this year is procurement of bush beaters and knapp sack tanks, conducting of fire awareness’s, improving fire fighting equipment and provision of social relief material.

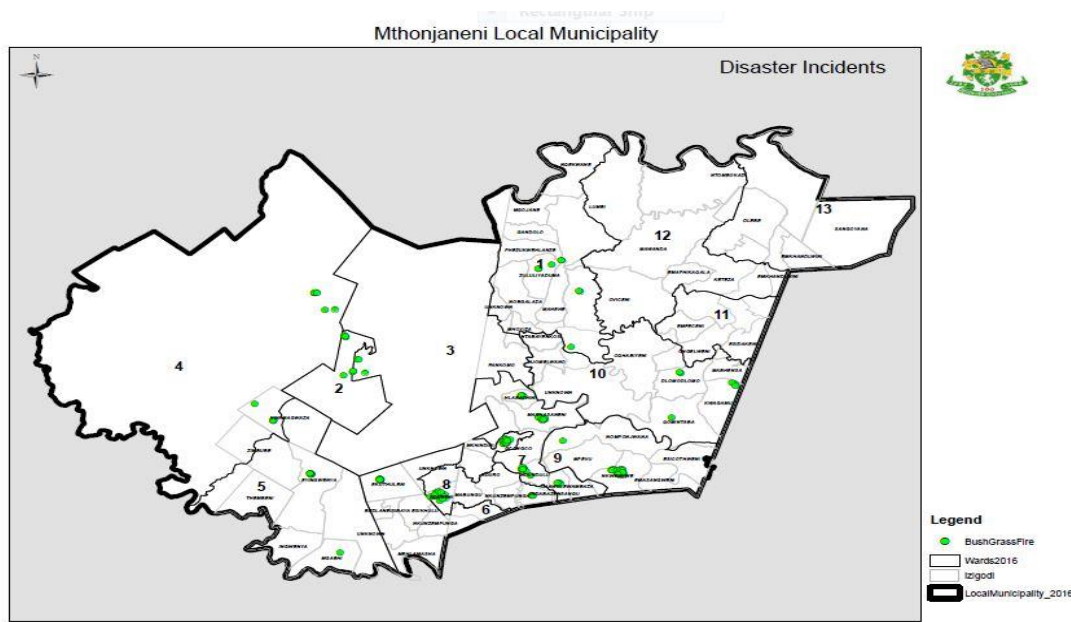
Mthonjaneni Fire Service Data					
	Details	Year-1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1.	Total fires attended in the year	128		128	
2.	Total of the other incident attended in the year	111		111	
3.	Average turnout time-urban area		5 min.		5 min.
4.	Average turnout time-rural areas		30 min.		30 min.
5.	Fire fighters in post at year end	10		10	
6.	Total fire appliances at year end	3		3	
7.	Average number of appliance off the road during the year	0	0	0	0

Employees: Fire Services					
Job Levels	Year 1	Year 0			
	Employees no.	Posts No.	Employees No.	Vacancies equivalents No.	Vacancies (as a % of total post)
Chief fire officer & Deputy	0	0	0	0	0
Station Officer	1	1	1	0	0%
Senior fire fighters	2	2	2	0	0%
Fire Fighters	9	1	9	1	30%

Disaster incidents in all affected wards



Bush fire in all wards of Mthonjaneni Municipality



3.22 OTHER (DISASTER MANAGEMENT)

INTRODUCTION TO DISASTER MANAGEMENT

Disaster Management Act No 57 of 2002 section 47 mandates the Municipality to assess, prevent or reduce the risk of disaster and mitigate the after effect of disaster incidents in its area of jurisdiction. The very same act also stipulates that the Disaster Management should compile reports and be submitted to the municipal council and relevant district disaster management centre. In keeping with international and national best practice, the Mthonjaneni disaster risk management framework places explicit emphasis on the risk reduction concepts of disaster prevention and mitigation, as the core principles to guide disaster risk management in the municipality. In terms of disaster risk reduction principles, the local sphere of government is the first line of response and responsibility. In the event of disaster occurring or threatening to occur within Mthonjaneni municipality area of responsibility, the community is the first responder. The primary responsibility for the co-ordination is therefore key to saving lives and limiting damage to property, infrastructure, and the environment. They also facilitate the optimal utilization of resources.

SERVICE STATISTICS FOR DISASTER MANAGEMENT ACTIVITES

Table 1: Types of Incidents per Ward

	TYPE OF INCIDENTS
--	-------------------

Ward	Strong Winds	Lightning	Fires	Heavy Rains	Drowning	Structural Collapse	TOTAL
01	00	00	03	04	00	00	07
02	01	00	01	04	00	00	06
03	00	00	01	06	00	01	08
04	00	00	03	07	00	11	21
05	01	00	03	10	00	09	23
06	03	00	04	00	00	00	07
07	04	00	02	11	00	05	22
08	00	00	05	03	00	00	08
09	01	00	00	04	00	00	05
10	01	00	01	00	00	00	02
11	00	01	01	03	00	00	05
12	03	04	03	04	00	00	14
13	00	00	03	00	00	00	03
Total	14	05	30	56	00	26	131

The following emergency relief materials were issued to affected households by local municipality.

Ward	Blankets	Food parcels	Emergency Shelter/Tents	Matrasses/Sponges	Box B	Plastic Sheeting
------	----------	--------------	-------------------------	-------------------	-------	------------------

02	03	00	00	03	00	00
03	06	00	00	03	00	00
04	15	02	00	1	02	14
05	12	01	00	09	04	05
06	15	02	00	08	03	00
07	07	00	00	06	03	12
08	18	00	00	12	03	06
09	00	00	00	00	00	08
10	04	00	00	02	00	00
11	08	00	00	07	02	00
12	25	01	00	13	02	06
01	06	00	00	03	01	00
13	11	02	00	06	03	00
Total	130	08	00	73	23	51
Remaining balance	14	00	00	13	17	30

ISSUING OF DISASTER SOCIAL RELIFIES

After the disaster have reported the disaster team dispatched to conduct assessments and issuing social reliefs to the affected community.



MTHONJANENI DISASTER MANAGEMENT ADVISORY FORUMS

DATE	VANUE	NUMBER OF ATTENDANCE
1. 26 September 2022	Town hall	20
2. 23 November 2022	Town hall	30
3. 16 February 2023	Council chamber	35
4. 23 May 2023	Council chamber	30

MTHONJANENI DISASTER AWARENESS CAMPAIGNS

DATE	VANUE	WARD	NUMBER OF ATTENDANDE
1. 28 July 2022	Mawanda hall	12	61
2. 30 July 2022	Mkhandlwin library	12	79
3. 05 August 2022	Ntombokazi hall	12	61
4. 22 September 2022	Babanango primary	Station visit	45
5. 24 October 2022	Mphemeni hall	12	68
6. 21 November 2022	Ndundulu primary	8	557
7. 21 November 2022	Stheku high school	7	240
8. 25 November 2022	Othini	5	28
9. 01 February 2023	Inqaba primary	1	785
10. 03 February 2023	Mthonjaneni secondary	2	958
11. 07 February 2023	Ntuthuko primary	3	771
12. 07 February 2023	Thubalethu primary	2	947
13. 06 February 2023	Kwanxusa high	4	1130
14. 06 February 2023	Mcakwini primary	4	146
15. 15 February 2023	Mfanefile primary	5	660
16. 15 February 2023	Mxosheni primary	8	420
17. 20 February 2023	Mabhensa primary	11	649
18. 20 February 2023	Inselenyana primary	11	388
19. 21 February 2023	Maphukanqola primary	12	279

20.	03 March 2023	Nomponjwana clinic	9	38
21.	11 May 2023	Mgabhi	5	62
22.	18 May 2023	Oviceni crèche	12	58
23.	09 June 2023	Mkhwakhwini hall	9	35
24.	09 June 2023	Pay point	9	28

School disaster awareness at Mxosheni primary



2.4. COMPONENT H: SPORT AND RECREATION

Mthonjaneni Mayoral Cup 2022

Mthonjaneni Municipality hosted two Mayoral Cup Programs in two different wards of the Municipality. The first one was held on the 06th of August 2022 at Elumbi Sport Ground in ward 12 and the other one was held on the 13th of November 2022 at Mfanefile Sport Ground in ward 5. The program sought to use the power of sport in uniting people and building social cohesion when youth is faced by social ills like HIV/AIDS, Teenage Pregnancy, Crime and Substance Abuse.

Moreover, these events allowed our young athletes to show case their talents through exposing them to scouting agents from Premier Soccer League (PSL) teams. The tournament has played a critical role in sport development as soccer and netball jerseys were given to different teams from different wards. This is the annual event of the municipality. Both tournaments started at ward level where all Soccer and Netball Teams at their respective wards competed alone and came up with one team that represented their ward in the Semi Finals. In ward 12, at eLumbi Sport Field, 08 Soccer Teams and 06 Netball Teams participated. In ward 05 at Mfanefile Sport Field, 16 soccer teams participated in total as well as 5 netball teams.

The following are gallery pictures for the tournament conducted in ward 12.

Netball Team



Soccer



His Honourable Mayor M.N. Biyela awarding all Teams.



The following are gallery pictures of teams participated in ward 05 Tournament, at Mfanefile Sport Field.

Soccer Teams.



Netball Team.



2.10 Formation of Youth Council Structure-20th of September 2022

Mthonjaneni Interim Youth Council was established on the 20th of September 2022. The Key responsibility for this structure was to discuss and plan activities and take initiatives to implement the planned activities. participate, provide partnership and support to Members, Participants, and the peer Support group where necessary.

The Mthonjaneni Youth Council consist of seven members, the positions of the structure are as follows:

- Chairperson
- Vice Chairperson
- Secretary
- Vice Secretary
- Communications
- Treasurer

Additional Members.

All members of the Interim Youth Council are the residents of Mthonjaneni Municipality. Youth Development Policy was established and approved by the council. On the 23 June 2023, Mthonjaneni Municipality held a Youth Summit in the Mthonjaneni Indoor Sport Centre. Youth from all wards participated. Sector Departments and NYDA were in attendance to inform the youth about the programs they render. It is in this youth summit where the Youth Policy was adopted, and the Interim Structure was given mandate to establish youth structures in all wards in the next financial years.

2.11 SALGA KZN DSAC Games 2022

SALGA KZN DSAC Games is an annual event with various sporting codes giving our youth an opportunity to display their talents and promotes a healthy lifestyle within young people. It focuses on the youth under 19 age group. The event involved the following codes: Soccer, Netball, Volleyball, Basketball, Swimming, Dance, Cricket, Rugby, Golf, Boxing, Athletics for Males and Females. Indigenous games were focusing on Tennis, table Tennis, Mlabalaba and chess.

Mthonjaneni Local Selections were conducted to select athlete that represented us on the District Elimination Games.

District Elimination Games were also conducted to constitute teams that will represent District on the Provincial level. The Technical Sport Planning Committee, which is formed by Community Services Portfolio Councillors, Municipal officials, DSAC representative, Local Sports Confederation Representative and one representative from each participating code act as oversee structure during the games.

2.12 Local Selections.

Local selection started at ward level where all Wards selected teams that represented them on Municipal level. This was held on the **24th-25th of September 2022** and Local Sections at Municipal Level was conducted on the **01st of October 2022**. SAFA, LFA and Sport Confederations was there to facilitate selections.

All teams or athletes with required age and documents were invited to attend the selections. Then the technical teams attended these games to scout for players and All 13 wards under Mthonjaneni participated in these games.

These games were held without prizes to avoid age cheating, eliminating injuries, and ensuring that all eligible athletes are given a fair chance. These selections were concluded by the pool of players per code that had to be trained and downsized to the required number of the final teams.

Local trainings for selected teams were held on the **07th- 08th of October 2022**. This was done to prepare them for District Elimination Games.

2.13 Participating Code.

Mthonjaneni entered these games with seven sporting codes which are as follows:

- Male Soccer
- Female Soccer
- Netball
- Boxing
- Athletics
- Volleyball
- Indigenous games (Mlabalaba, Inqathu, Khokho).

2.14 District Elimination Games 2022.

The District Elimination Games is the second level of the games where Local Municipalities competed with an intention to select players that would form District Teams for Provincial Games. The preparation for the District Games started with training sessions. The municipality assisted all teams from all wards with transport and refreshments during the training sessions. Athletes were camping during these trainings. Female athletes were camping at Indoor Sport Centre and males' athletes were camping at Melmoth Town Hall.

The send-off event for athletes was held on **14th of October 2022** at the Indoor Sport Centre and the event was blessed by the presence of His Worship the Mayor, Hon Deputy Mayor, Hon Speaker, and other councilors.

Fifteen athletes were selected from Mthonjaneni to represent King Cetshwayo district Municipality at Provincial Level. District selection was initially scheduled for the **1st of October 2022** but due to technicalities it was postponed to the **15th of October 2022**. These games took place at Mhlathuze Sport Complex.

2.15 Provincial Games

SALGA KZN DSAC games hosting district municipalities the SALGA KZN DSAC Provincial games was hosted at Amajuba District municipality.

SALGA KZN DSAC Games 2022 was initially scheduled for **01st – 04th of December 2022**. But due to technicalities it was then postponed to the **08th-11th of December 2022**.

Soccer Team for SALGA Local Selection.



2.5. COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policy offices, financial services, human resource services, ICT services, property services.

2.5.1. HUMAN RESOURCE SERVICES

Municipal Systems Act 2000 Section 68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way. The municipality implements the Workplace Skills Plan (WSP) to give expression to the Act.

The Human Resource Management section is responsible for the training and development of employees through identifying relevant training needs. A municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, and accountable way, and for this purpose must comply with the Skills Development Act, 1998(Act no. 81 of 1998), and the Skills Development Levies Act, 1999 (Act No. 28 of 1999).

A municipality may in addition to any provision for a training levy in terms of the Skills Development Levies Act, 1999 make provision in its budget for the development and implementation of training programmes. A municipality which does not have the financial means to provide funds for training programmes in addition to the levy payable in terms of the Skills Development Levies Act, 1999, may apply the Local Government Sector Education and Training Authority (LGSETA) for such funds.

SKILLS DEVELOPMENT

A Skill Audit System for Local Government as response to the Cabinet Lekgotla resolution of 2007, which among others mandated DCoC to conduct audit in local government to create a repository of information on priority skills in the sector. Gap Skill/Skills Audit System is a web-based audit tool designed to capture information of all municipal staff employees' personal information on individual competencies (combination of skills, knowledge, and experience) and match with occupational post requirements.

Any skills gap and competency requirements identified during skills audit is used to prepare a Personal Development Plan (PDP) of individual staff to inform a realistic training intervention of development programmes that prioritizes the training needs of the municipality. During the 2018 Medium Term Expenditure Framework Budget, the Parliamentary Committee on appropriation (SCOA) report noted the following concerns. Amount of money (to the value of 2.8 billion) spent on capacity building, training and skills development with little or no return on investment.

Violent process over service delivery in municipalities SCOA mandated DCoC to conduct skills audit for entry-level and senior management level employees to determine the appropriate competencies, skills development and training intervention programmes.

Skills Audit is defined as a process that can be used to identify the skill gap in an Organisation. It is not a witch hunt, but rather aimed at identifying skills gaps that when addressed will enable employees to perform their functions effectively and efficiently. The outcome is training needs analysis that identifies where training is needed, and such will form part of the individuals' Performance Development Plan. The implementation plan was developed and submitted to the Department of Corporative Governance and Traditional Affairs which will be followed by all Municipalities. The process commenced and finalized in 2021/21 financial year.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

Organisational Development Performance

INTRODUCTION

Staff compliment- the municipality as at 30 June 2023 as per approved organogram including budgeted and non-budgeted posts has:

Total positions =	167
Filled =	127
Vacancies =	40
Positions not on organogram =	3

Councillors- the municipality has a total of 25 Councillors elected on a 5-year term effective 19 November 2021. With exception of Cllrs elected on a by-election process which shall serve on a pro-rated period.

Organogram- the organogram is reviewed on an annual basis, a draft was prepared by the Municipal Manager and the Management and the 2022/2023 final organogram was adopted by Council on the

Job Description- positions within the organogram have job descriptions and the new positions are being finalised to have jds which shall be sent for job evaluation.

Job Evaluation- the municipality received it finalised job evaluation report dated 13 December 2019 for all positions that were submitted for grading. Reports were implemented and employees were informed of the outcome.

Leave- it is managed through the Leave policy in conjunction with the Main Collective Agreement, KZN Conditions of Services & Basic Conditions of Employment Act.

Labour Relations- there are HR policies in place which are reviewed on a five year period or as and when there is a need for reviewal. The municipality **developed 000** and reviewed 09 Human Resources Policies in the year 2022/2023.

Disciplinary processes are conducted through the Disciplinary Procedure Collective Agreement (SALGBC). The **grievance procedure** is conducted as per Main Collective Agreement.

Code of Conduct- is in terms of the Municipal Systems Act and was workshopped to employees on 15 September 2022 (Finance unit), 17 October 2022 (Technical Services, EPWP & DFFE employees) and

07 March 2023 (Corporate Services).

Component A: Introduction to the Municipal Personnel

4.1 Employee Total, Turnover and Vacancies

Employees					
Description	2021/2022	2022/2023			
	No. of Employees	Approved posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Section 54/56		5	4	1	20%
Technical Services		36	27	9	25%
Executive & Council		14	9	5	35.7%
Waste Management		21	17	4	19%
Financial Services		22	16	6	27%
Planning		3	1	2	66.66%
Local Economic Development		3	2	1	33.3%
Community Services		27	21	6	22.2%
Safety & Security (Traffic unit)		9	6	3	33.3%
Disaster (Fire services)		13	12	1	7.69
Sports & Recreation		0	0	0	
Corporate Services		19	16	3	15.78%
TOTAL		172	131	41	23.8%

Calculation for vacancy rate = vacancies / total no of posts X 100=

Vacancy Rate: 2022/2023			
Designation	No. of Approved Posts	No. of Vacant Posts	Vacancy Rate (%)
Municipal Manager	1	0	0%
CFO	1	0	0%
Other s56 Managers	3	1	33.33%
Middle Managers (Excluding Finance Services)	14	6	42.85%
Middle Managers (Finance Services)	4	1	25%
Supervisors (Excluding Finance Services)	20	3	15%
Supervisors (Finance Services)	4	2	50%
Traffic Officers	9	3	33.33%
Fire Fighters	9	0	0%
Other positions	107	26	24.29%
Total	172	41	23.83%

Turn-over Rate			
Details	Total Appointments as of the beginning of Financial Year	Termination during the Financial Year	Turn-over Rate Terminations/ total employees X 100
2021/2022			
2022/2023	18	4	2.32%

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COMMENT ON VACANCIES AND TURNOVER:

As at 30 June 2023, the municipality has filled most of the vacancies within its organogram.

In terms of critical and strategic positions, there are four Director positions that were filled including the Municipal Manager position, the vacancy existed for the Director: Technical & Planning Services where the municipality has not filled the position due to non-attraction of wider pool of suitable applicants.

Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies.

The municipality tried to fill the position of the Director: Technical and Planning Services which became vacant from 00000. .

Give reasons for the turnover rate experienced by your municipality. Explain measures taken to successfully attract and retain staff.

Most of the terminations were based on the resignations, Mthonjaneni municipality is a category 1 municipality which makes its not competitive with other municipalities in terms of remuneration packages and benefits.

The municipality has adopted the Human Capital Retention policy.

Component B: Managing the Workforce

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The municipality is capacitating its workforce through its WSP that is submitted to Local Government SETA annually on or before 30 April each year. WSP was submitted 28 April 2023.

The municipality has revised 9 Human Resources policies and HRM Strategy as indicated below.

4.2 Policies – Corporate Services

HR Policies and Plans				
	Name of policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1.	Recruitment & Selection Policy (EXCO 29/9/2022)	MLME 22/188	100%	
2.	Acting Allowance (EXCO 29/9/2022)		100%	
3.	Dress Code Policy (EXCO 29/9/2022)		100%	
4.	Human Capital Retention Strategy (EXCO 29/6/2023)		100%	
5.	Overtime Policy (EXCO 29/6/2023)		100%	
6.	Car Allowance Policy (EXCO 29/6/2023)	MLMSC23/701	100%	
7.	Cellphone and 3g data Card Policy (EXCO 29/6/2023)		100%	
8.	Training and Development Policy (EXCO 29/6/2023)		100%	
9.	Exit Management Policy (EXCO 29/6/2023)		100%	
10.	HRM & Skills Development Strategy & Implementation Plan		100%	
11.				
12.				
13.				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Comment on progress made during the year and plans for completing this work.

The municipality is in a process of developing new HR policies for the 2023/2024 financial year in line with the approved municipal staff regulations in September 2021.

4.3 Injuries, sickness and suspensions

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken (Days)	Employees using injury leave (Number)	Proportion employees using injury leave (%)	Average Injury Leave per employee	Total Estimated Cost (Rands)
Required basic medical attention	14 + 4 days	2			
Temporary total disablement					
Permanent disablement					
Fatalities					
Total	18	2			

Number of days and cost of sick leave (excluding injuries on duty)						
Salary band	Total sick leave (Days)	Proportion of sick leave without medical certificate	Employees using sick leave (Number)	Total employees in post (Number)	Average sick leave per employee (Days)	Estimated cost (Rands)
Lower skilled (Levels 1-2)	80	0	0	1	0	
Skilled (Levels 3- 5)	80	10	30	49	252	
Highly skilled	80	6	29	32	50	

production (6- 8)						
Highly skilled supervision (levels 9-12)	80	20	23	39	72	
middle management (levels 13- 17)	80	0	4	10	56	
MM and s56	36	0	0	4	0	
Total	436	36	87	135	430	
*Number of employees in post at the beginning of the year						
*Average is calculated by taking sick leave in column 2 divided by total employees in column 5						

COMMENT ON INJURY AND SICK LEAVE:

Delete Directive note once comment is completed – Comment on injury and sick leave indicated in the above tables. Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave (e.g. are injuries examined by the municipality's own doctor; are those taking long or regular periods of sick leave monitored by municipality's doctor; and are personal records maintained of the number of instances of sick leave and amount of time taken each year?)

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reason why not Finalised	Date Finalised
Snr Electrician				

COMMENT ON PERFORMANCE REWARDS:

The performance management is applicable to the Senior Managers of the municipality. It is being cascaded to the middle management employees effective 01 July 2023. The municipality has advertised to procure the Performance Management System. The PMS and Individual PMS policy are in place.

No Performance Rewards were paid during 2022/2023 Financial Year however the policy for rewards are in place

2.6. COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Skills Audit is conducted annually by requesting employees to fill in the skills audit questionnaire. Human Resources then compiles the information and prepare a report to the Corporate Services Director. After the information has successfully been verified by the Director, it is then included in the Work Skills Plan. Before the 30th of April the Municipality has a duty to submit the Work Skills Plan to LGSETA together with the Annual Training report. Before the WSP is submitted to LGSETA it is tabled to Local Labour Forum and upon approval by this committee it is then submitted to LGSETA.

3. CHAPTER 5

3.1. ORGANIZATIONAL PERFORMANCE

1. INTRODUCTION

Integrated Development Planning and Performance Management were introduced to realise the developmental role of local government. Whilst the Integrated Development Plan (IDP) provides a framework for strategic decision-making, performance management must ensure that the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP.

Performance management is a strategic approach to management, which equips leaders, managers, employees, and stakeholders at different levels with a set of tools and techniques to:

- Regularly plan.
- Continuously monitor.
- Periodically measure; and
- Review performance of the organization in terms of indicators and targets for efficiency, effectiveness, and impact.

The Performance Management System (PMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized, and managed, including determining the different role players. It also forms the basis for aligning the IDP with the operational Service Delivery & Budget Implementation Plans (SDBIPs), performance areas and performance indicators of the various departments of the Mthonjaneni Local Municipality.

2. LEGISLATIVE REQUIREMENT

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA), the Municipal Planning and Performance

Management Regulations, 2001 (MPPMR), the Municipal Finance Management Act, 56 of 2003 (MFMA) and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

2.1. MUNICIPAL SYSTEMS ACT, 32 OF 2000

The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set key performance indicators and targets, as well as monitor, review, and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.

Section 46 of the Municipal Systems Act states that:

- (1) A municipality must prepare for each financial year a performance report reflecting-
 - (a) The performance of the municipality and of each external service provider during the financial year.
 - (b) A comparison of the performances referred to in paragraph (a) with targets and performances in the previous financial year, and
 - (c) Measures taken to improve performance
- (2) An Annual Performance Report must form part of the municipality's Annual Report in terms of Chapter 12 of the Municipal Finance Management Act.

2.2. MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS (NO796, 24 AUGUST 2001)

The regulations deal with provisions for the following aspects of the PMS:

- The framework that describes and represents the municipality's cycle and processes for the PMS and other criteria and stipulations (Reg. 7), and the adoption of the Performance Management System (Reg. 8);
- The setting and review of Key Performance Indicators (Reg. 9 & 11);
- Reporting of performance information (Reg. 13)

This report includes highlights from the key performance measures included in the 2021/22 IDP. These priority measures constitute the Municipal Scorecard for 2021/22 financial year.

This report presents the year-end performance results for 2021/22. The results are assessed using traffic light criteria, according to their performance against improvement targets. A dashboard which summarizes performance for the municipality’s scorecard is shown in

Figure1.

3. ROLE PLAYERS

TASK	STAKEHOLDERS / ROLEPLAYERS	ROLES & RESPONSIBILITIES
Developing and sanctioning the performance management process	Municipal Council	Adopt Performance Management System
Developing measures/indicators	Officials	Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period
		Provide inputs into the process with reference to the available resources within their respective departments
		Document the measures/indicators
		Provide the schedule of measures/indicators to relevant stakeholders
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
		Engage with the officials to ensure maximum utilisation of the resources considering the budgetary guidelines and possible limitations
Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and	

		requirements
Setting Targets	Officials	Provide inputs into the process with reference to the available resources within their respective departments
		Document the targets
		Provide and publicise the schedule of targets to the relevant stakeholders
	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
		Engage with the officials to ensure maximum utilisation of the resources considering the budgetary guidelines and possible limitations
Local Community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements	
Linking measures/indicators and targets to performance commitments of staff	Municipal Manager	Prepare performance agreements aligned with approved SDBIP
		Ensure that the measures/indicators and targets in the performance agreements of senior managers are linked with his/her agreement
		Ensure that all senior managers performance agreements are published
		Provide inputs into senior managers performance agreements
		Ensure that the measures/indicators and targets of the departments and subordinates are linked with the senior managers agreements
	Municipal Council	Ratify and adopt the performance agreements

Monitoring and Evaluation	Honorable Mayor	Monitor and evaluate (according to agreed schedule) the measures/ indicators and targets of the Municipal Manager
	Municipal Manager	Monitor and evaluate (according to the agreed schedule) the measures/indicators and targets of senior managers
		Ensure that the results are documented and publicized to the relevant stakeholders
Information collection, processing and analysis	Councillors	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
		Ensure with the council officials that all information is made available
		Examine, scrutinize and critically analyses measures/indicators, targets, outputs and outcomes
	Officials	Collect, process and provide the relevant and appropriate information from their respective departments
	Local community and Stakeholders	Provide inputs into the process with reference to their specific needs and requirements
Auditing of information	Performance Management Manager	Collect and process relevant and appropriate information from departments
		Examine, scrutinize, and critically analyze information from departments
	Performance & Audit Committee	Examine, scrutinize, and critically analyze information from departments
	Auditor-General	Collect and process the relevant and appropriate information from the Municipality

		Examine, scrutinize, and critically analyze information from the Municipality
Audit Reporting	Internal Auditor	Provide an independent audit report to the Audit Committee
	Performance & Audit Committee	Provide an independent audit report to the Municipal Manager and Mayoral Committee
Reporting	Municipal Manager	Provide approved, relevant and appropriate information and reports to National and Provincial Government, and the Auditor-General
Report to Community	Municipal Manager	Ensure that the results are documented and publicised to the relevant stakeholders

4. PERFORMANCE MANAGEMENT PROCESS

The employee performance management system can be defined as the process through which the planned performance objectives as defined in the IDP, are cascaded into the employee's Annual Performance Plans, thus allowing for the planning, coaching, and monitoring, reviewing and rewarding of performance, and the enhancement of development, at the level of the individual employee. This process comprises of four phases, namely:

1.Phase 1: Planning

This is about jointly identifying individual performance expectations and gaining the employee's commitment in achieving these expectations. This also entails the identification of KFA's and indicators, the establishment of year-end targets and the planning for the phasing in of the year-end target into quarterly targets (cumulatively and quarterly).

2.Phase 2: Performance Coaching

This is the phase of continuously tracking and improving performance, through feedback and reinforcement of key results and competencies. This is done with a view to timely detect performance relapses and to simultaneously introduce speedy remedial actions. A prescribed record sheet is used to record evidence and remedies.

During this phase, on a quarterly basis, the actual performance must be determined and be judged against the quarterly obligation as well as the cumulative performance and the standards that have been set in advance. During this phase it is also important to provide and present any evidence proving performance.

Although actual measurements are done each quarter, formal performance reviews only are to be done half yearly and year-end provided the documented performance in the first and third quarter is satisfactory.

3.Phase 3: Reviewing

This phase involves jointly assessing performance against expectations (planned vs. actual performance) at mid-year and year-end. The Manager/Supervisor is to set up formal quarterly reviews to assess the relevance of the objectives and the Employee's performance against the objectives and a formal final review in June.

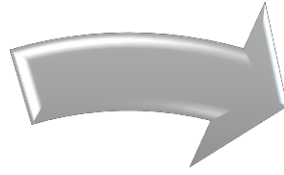
The assessor/panel and evaluated employee must prepare and agree to a Personal Development Plan (PDP). This only needs to be done at the final review in June in conjunction with the annual skills efficiency analysis review.

4.Phase 4: Year-End Review and Rewarding

This phase establishes the link between performance and reward. It aims to direct and reinforce effective work behaviours by determining and allocating equitable and appropriate rewards to employees. Permanent employees will initially be awarded non-financial rewards for good performance and ultimately financial rewards will be determined through the National Collective Bargaining process at South African Local Government Bargaining Council (SALGBC)

IDP
Formulation

MUNICIPAL &
ORGANISATIO
NAL
SCORECARDS
DEPARTMENTAL
SCORECARDS
Community and
stakeholder participation

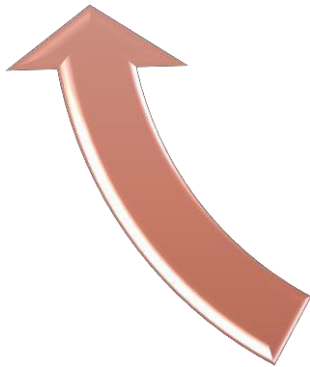


**Budget Allocation and
Approval**

**Service Delivery and
Budget Implementation
Plan Development and
approval.**

**ALL GOVERNMENT
DEVELOPMENTS AND
SERVICES**

IDP
Review

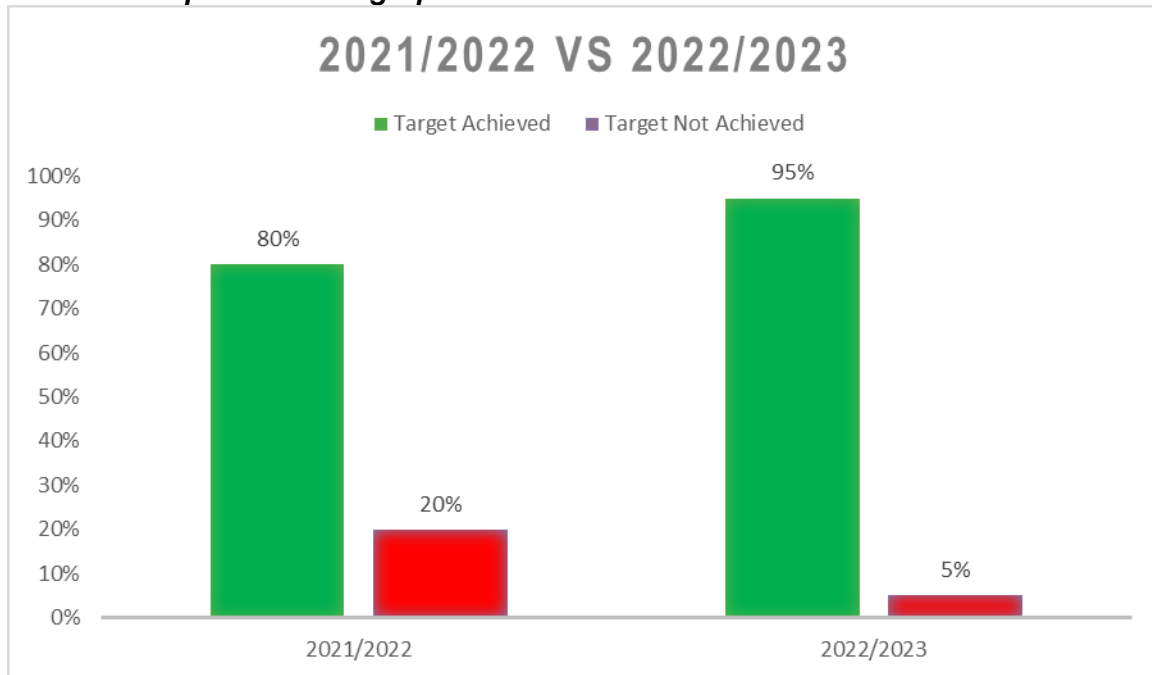


**Implementatio
n,
Monitoring,
evaluation, **reporting**
and accountability.**



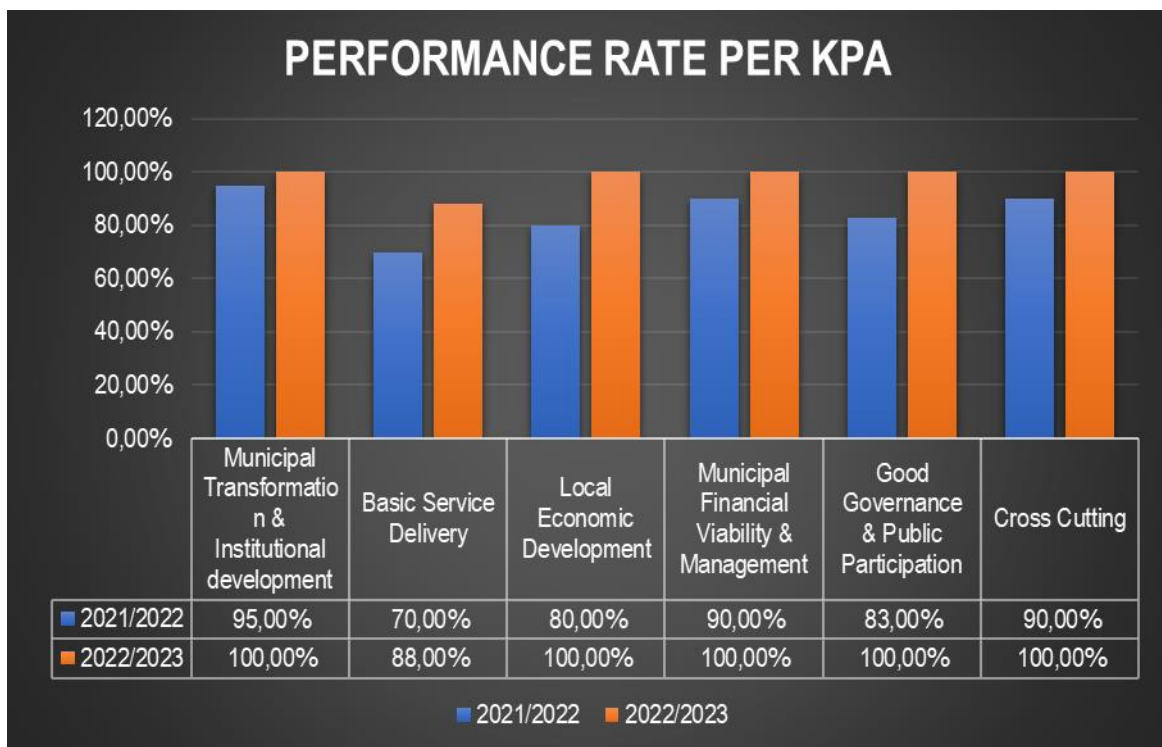
5. OVERALL ORGANIZATIONAL PERFORMANCE COMPARISON

Overall performance graphs and dashboard information



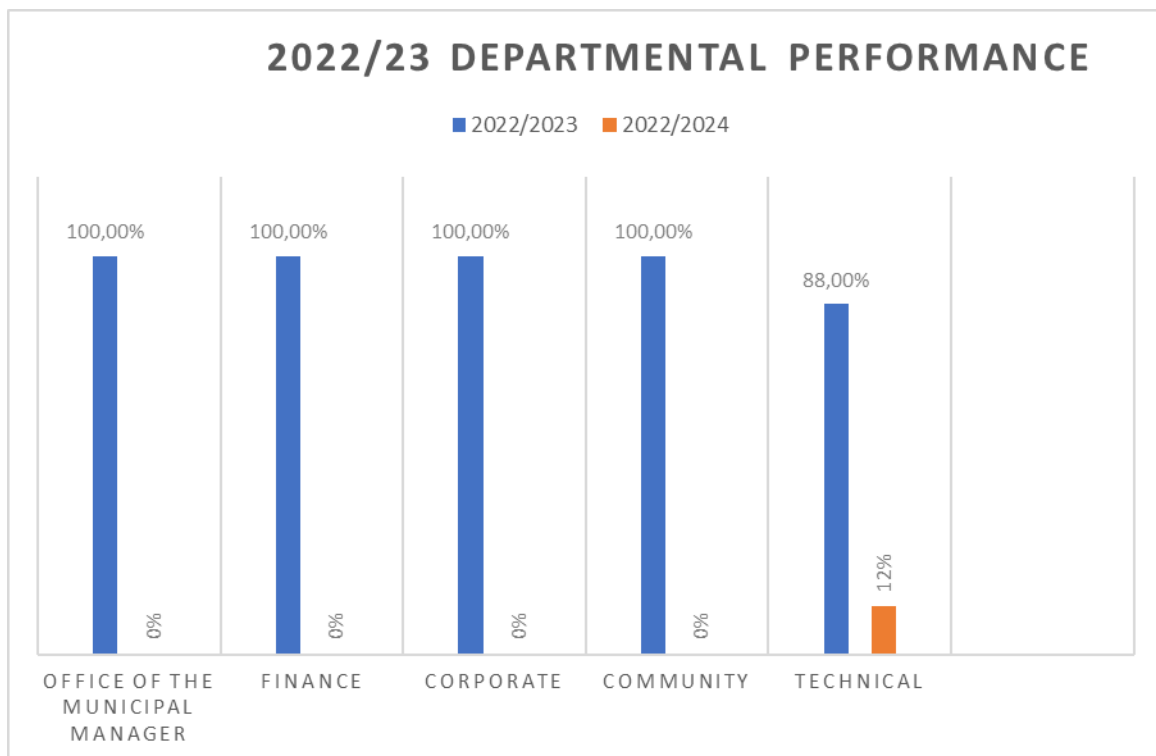
6. PERFORMANCE ASSESSMENT PER KEY PERFORMANCE AREA-2022/2023 FINANCIAL YEAR

KPA No.	KPA	TOTAL TARGETS	NO. OF TARGET	NO. OF TARGETS NOT ACHIEVED	PERFORMANCE RATE (%)
1	Municipal Transformation & Institutional Development	7	7	0	100%
2	Basic Service Delivery	26	23	3	86%
3	Local Economic Development	1	1	0	100%
4	Municipal Financial Viability and Management	14	14	0	100%
5	Good Governance & Public Participation	7	7	0	100%
6	Cross Cutting Intervention	4	4	0	100%
	Total	59	56	3	95%



7. PERFORMANCE ASSESSMENT PER DEPARTMENT FOR 2022/2023

KPA No.	DEPARTMENT	TOTAL TARGETS	NO. OF TARGETS ACHIEVED	NO. OF TARGETS NOT ACHIEVED	PERFORMANCE RATE (%)
1	Office of the Municipal Manager	10	10	0	100%
2	Financial Services	13	13	0	100%
3	Corporate Services	6	6	0	100%
4	Community Services	5	5	0	100%
5	Technical Services	25	22	3	88%
	Total	59	56	3	95%



8. PERFORMANCE AND SUPPORTING INFORMATION

The performance reporting of the municipality is done in line with the 6 National Key Performance Areas (NKPA's) and is the focus of the MSA Section 46 requirements and therefore reflects the performance of the municipality for the financial year, comparisons to the performance of the previous financial year and measures taken to improve performance.

9. GENERAL KEY PERFORMANCE INDICATORS

Regulation 10 of the Municipal Planning and Performance Regulation has set prescribed General Key Performance Indicators as stated in section 43 of the Municipal Systems Acts. It is important to note that the provisions of this Regulation cannot be taken as they are and be put into the SDBIP because they are not meeting the SMART principle, considering this statement the Regulation has been used as a guideline.

Below is the list of the six (6) General Key Performance Indicators applicable to all municipalities:

No .	Key Performance Indicator	Target	Actual	Status (Achieved/Not Achieved)	Reason for Variance		Corrective Measure
i.	Water			District Function			
ii.	Sanitation			District Function			
iv.	Solid Waste Removal	Prepare and submit to council 1 report on Weekly Refuse	1 Report on weekly refuse collection was tabled to council	Achieved	N/A		N/A
b.	The percentage of households earning less than R1100 per month with access to free basic services (Taken from Reg 10)	3046 households with access to indigent free basic electricity monthly	3046 households have access to indigent electricity monthly	Achieved	N/A		N/A
C.	The percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100%	100%	Achieved	N/A		N/A

d.	The number of jobs created through municipality's local, economic development initiatives including capital projects	0	0	N/A	N/A		N/A
e.	The number of people from employment equity target groups employed in the three highest	0	0	N/A	N/A		N/A
f.	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0	0	N/A	N/A		N/A

10. ASSESSMENT OF THE PERFORMANCE OF THE EXTERNAL SERVICE PROVIDERS

Assessment of the performance of External Service Provider

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

Example:

<i>Assessment Key</i>	
Good (G)	<i>The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract</i>
Satisfactory (S)	<i>The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract</i>
Poor (P)	<i>The service has been provided below acceptable standards</i>

Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous Year (2021/2022)		Assessment of Service Providers Performance (2021/2022)			Current Financial Year (2022/2023)		Assessment of Service Providers Performance (2022/2023)			Action/Corrective measure in the case of underperformance
				Target	Actual/ Deviation	G	S	P	Target	Actual/ Deviation	G	S	P	
Bonakude Consulting	10 December 2020	Provision of Internal Audit Services	R985 920	Provision of IA review services ITC Audit PMS Q1 PMS Q2 PMS Q3 PMS Q4/ APR Annual Financial Statement	Provision of IA review services ITC Audit PMS Q1 PMS Q2 PMS Q3 PMS Q4/ APR Annual Financial Statement	G			Provision of IA review services ITC Audit PMS Q1 PMS Q2 PMS Q3 PMS Q4/ APR Annual Financial Statement	Provision of IA review services ITC Audit PMS Q1 PMS Q2 PMS Q3 PMS Q4/ APR Annual Financial Statement	G			
BI Infrastructure Consultants	05 May 2022	Construction of Bedlane Community Hall in Ward 8	R5,880,443.00	N/A	N/A				Provision of Turnkey Services to ensure completion of Bedlane Community Hall. <ul style="list-style-type: none">• Design• Construction Close-Out	Project Successfully Achieved.	G			N/A
Isando Structural Engineers	05 May 2022	Construction of Mfule Creche in Ward 4	R3,307,929.00	N/A	N/A				Provision of Turnkey Services to ensure completion of Mfule Creche. <ul style="list-style-type: none">• Design• Construction	Project Successfully Achieved.		S		The project completed after the agreed time

								Close-Out				
TPA Consulting cc	05 May 2022	Construction of Lwazilwethu Creche in Ward 9	R3,576,647.14	N/A	N/A			Provision of Turnkey Services to ensure completion of Lwazilwethu Creche. <ul style="list-style-type: none"> • Design • Construction Close-Out	Project Successfully Achieved.	G		N/A
Ibhele Nabangani Consulting Engineers	07 April 2022	Construction of Kwesezulu Sportsfield in Ward 7	R11,193,290.57	N/A	N/A			Provision of Turnkey Services to ensure completion of Kwesezulu Sportsfield. <ul style="list-style-type: none"> • Design • Construction Close-Out	Project 62% complete, this is due to challenges encountered beyond service provider's control.		S	The Project is still ongoing, The service provider has submitted the acceleration plan to ensure that the Project is completed.
ACB Group	17 April 2023	Construction of Sizanani & Ofankomo Gravel Roads in Ward 1 & 3 respectively.	R11,098,856.76	N/A	N/A			Provision of Turnkey Services to ensure completion of Sizanani & Ofankomo Gravel Road. <ul style="list-style-type: none"> • Design • Construction Close-Out	Both Projects Successfully completed.	G		N/A
ZLM Project Engineering	05 May 2022	Construction and connection of 115 connections for Noziphiva Electrification – Ward 10	R 9,500,000.00	N/A	N/A			Provision of Turnkey Services to ensure the electrical connection of 115 beneficiaries and project completion. <ul style="list-style-type: none"> • Design • Construction • Commissioning • Close-Out 	115 connections achieved. Additional connections identified within project area.	G		N/A

Thokomela Trading	05 May 2022	Construction and connection of 103 connections for Esidakeni Electrification – Ward 11	R 6,221,457.19	N/A	N/A			Provision of Turnkey Services to ensure the electrical connection of 103 beneficiaries and project completion. <ul style="list-style-type: none"> • Design • Construction • Commissioning • Close-Out 	103 connections achieved. Additional connections identified within project area.	G		N/A
EVALUATIONS ENHANCED	01 July 2020	Valuation Roll	R2166000	Development and maintenance of valuation roll including: <ul style="list-style-type: none"> • Supplementary valuation roll • Valuation of properties 	Development and maintenance of valuation roll including: <ul style="list-style-type: none"> • Supplementary valuation roll • Valuation of properties 	G		Development and maintenance of valuation roll including: <ul style="list-style-type: none"> • Supplementary valuation roll • Valuation of properties 	Development and maintenance of valuation roll including: <ul style="list-style-type: none"> • Supplementary valuation roll • Valuation of properties 	G		N/A
FIRST NATIONAL BANK	06 January 2022	Banking Services	R0	Provision of banking services including: <ul style="list-style-type: none"> • Management of Primary account • Management of Investments • Electronic banking 	Provision of banking services including: <ul style="list-style-type: none"> • Management of Primary account • Management of Investments • Electronic banking 	G		Provision of banking services including: <ul style="list-style-type: none"> • Management of Primary account • Management of Investments • Electronic banking 	Provision of banking services including: <ul style="list-style-type: none"> • Management of Primary account • Management of Investments • Electronic banking 	G		N/A
INDWE RISK SERVICES	15 June 2022	Short-term insurance	R2943523.50	Insurance cover for Immovable and movable assets	Insurance cover for Immovable and movable assets	G		Insurance cover for Immovable and movable assets	Insurance cover for Immovable and movable assets	G		N/A

CONTOUR TECHNOLOGY	10 December 2020	Electricity vending system	R0	Management of prepaid electricity including sales and collection of electricity monies from prepaid customers	Management of prepaid electricity including sales and collection of electricity monies from prepaid customers	G		Management of prepaid electricity including sales and collection of electricity monies from prepaid customers	Management of prepaid electricity including sales and collection of electricity monies from prepaid customers	G		N/A
FIDELITY CASH SOLUTIONS	10 December 2020	Cash Management Services	R 203993.28	Collection and transportation of cash to the bank Banking of cash as per the cash slip	Collection and transportation of cash to the bank Banking of cash as per the cash slip	G		Collection and transportation of cash to the bank Banking of cash as per the cash slip	Collection and transportation of cash to the bank Banking of cash as per the cash slip	G		Initiate the process of appointing new service providers
CCG	01 July 2021	Financial Management System	R 3325825.00	Maintenance of Sage MSCOA compliant electronic financial management system including: <ul style="list-style-type: none"> • Training of staff on sage • Resolving queries emanating from the system • Assist with budget capturing on the Sage system • Assistance/ Support on the AFS 	Maintenance of Sage MSCOA compliant electronic financial management system including: <ul style="list-style-type: none"> • Training of staff on sage • Resolving queries emanating from the system • Assist with budget capturing on the Sage system • Assistance/ Support on the AFS 	G		Maintenance of Sage MSCOA compliant electronic financial management system including: <ul style="list-style-type: none"> • Training of staff on sage • Resolving queries emanating from the system • Assist with budget capturing on the Sage system • Assistance/ Support on the AFS 	Maintenance of Sage MSCOA compliant electronic financial management system including: <ul style="list-style-type: none"> • Training of staff on sage • Resolving queries emanating from the system • Assist with budget capturing on the Sage system • Assistance/ Support on the AFS 	G		N/A
PAYDAY	01 March 2018	Payroll System	R 286200.00	Management and Management of payroll system including: <ul style="list-style-type: none"> • Processing of monthly salaries • Producing monthly reports on salaries and allowances • Producing of pay slips • Producing IRP5 annually 	Management and Management of payroll system including: <ul style="list-style-type: none"> • Processing of monthly salaries • Producing monthly reports on salaries and allowances • Producing of pay slips • Producing IRP5 annually 	G		Management and Management of payroll system including: <ul style="list-style-type: none"> • Processing of monthly salaries • Producing monthly reports on salaries and allowances • Producing of pay slips • Producing IRP5 annually 	Management and Management of payroll system including: <ul style="list-style-type: none"> • Processing of monthly salaries • Producing monthly reports on salaries and allowances • Producing of pay slips • Producing IRP5 annually 	G		N/A

11. ANNUAL PERFORMANCE SCORECARD

							2021/2022 vs 2022/2023										
IDP REF	SDBIP REF	GOAL	STRATEGY	PROJECT REF	PROJECT NAME	KEY PERFORMANCE INDICATOR	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL	2022/2023 ANNUAL TARGET	2022/2023 APR ACTUAL	STATUS	REASONS FOR NON-ACHIEVEMENT	CORRECTIVE MEASURES	POSSIBLE PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE PROVIDED	DEPARTMENT	WARD
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
A1	A1.1	Goal 1: To ensure internal municipal excellence and effective organization	Skills Development and Strengthen organizational capacity	A1.1.1	Training Plan	Date by which the Training plan has been tabled to council	N/A	N/A	Table Training Plan to Council by 31 December 2022	1 Training Plan was tabled to council on the 31st of December 2022	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register	Council Resolutions and Attendance Register	Corporate Services	Internal
A1	A1.1	Goal 1: To ensure internal municipal excellence and effective organization	Skills Development and Strengthen organizational capacity	A1.1.2	Skills Development Plan	Date by which Skills development plan is submitted to LGSETA	Submission of WSP TO LGSETA by 30 April 2022	WSP was submitted to LGSETA on the 30th of April 2022	Submit Skills Development Plan to LGSETA by 30 April 2023	Skills Development Plan was submitted to LGSETA by 30 April 2023	Target Achieved	N/A	N/A	Screenshot to prove that SDP has been uploaded Acknowledgement Letter from LGSETA	Screenshot to prove that SDP has been uploaded Acknowledgement Letter from LGSETA	Corporate Services	Internal

A1	A1.2	Goal 1: To ensure internal municipal excellence and effective organization	Implement Organizational Performance Management Framework & Policy	A1.2.1	s54/56 Performance Contracts	Number of Performance Agreements Signed and submitted to CoGTA	4 Performance agreements signed by 31 July 2021.	4 Performance agreements signed by 31 July 2021.	3 Performance Agreements to be signed and be submitted to CoGTA by 31 August 2022	5 Performance Agreements were submitted to COGTA	Target Achieved	N/A	N/A	Proof of submission to CoGTA Proof of receipt from CoGTA Signed Performance Agreements (Obtainable from HR Personal file)	Proof of submission to CoGTA Proof of receipt from CoGTA Signed Performance Agreements (Obtainable from HR Personal file)	Office of the Municipal Manager	Internal
A1	A1.2	Goal 1: To ensure internal municipal excellence and effective organization	Implement Organizational Performance Management Framework & Policy	A1.2.3	Annual Report	Date by which the Annual Report is submitted to AG	Draft & Final 2020/2021 Annual Report approved by Council by 2022-03-31	Final Annual Report was submitted to AG and approved by council	Submission of Annual Report to Auditor General by 31 August 2022	Annual Report was submitted to Auditor General on August 2022	Target Achieved	N/A	N/A	Proof of AR Submission to AG Proof of Receipt from AG	Proof of AR Submission to AG Proof of Receipt from AG	Office of the Municipal Manager	Internal
A1	A1.2	Goal 1: To ensure internal municipal excellence and effective organization	Implement Organizational Performance Management Framework & Policy	A1.2.4	Annual Performance Report	Date by which Annual Performance Report is submitted to AG	APR submitted to AG by 2021-08-31	2021/08/31	Submission of Annual Performance Report to Auditor General by 31 August 2022	Annual Performance Report was submitted Auditor General on August 2022	Target Achieved	N/A	N/A	Proof of APR Submission to AG Proof of Receipt from AG	Proof of APR Submission to AG Proof of Receipt from AG	Office of the Municipal Manager	Internal
A1	A1.2	Goal 1: To ensure internal municipal excellence and effective organization	Implement Organizational Performance Management Framework & Policy	A1.2.5	Oversight Report	Date by which the Oversight Report is tabled to council for adoption	N/A	N/A	Table Oversight Report to council for adoption by 31 March 2023	Oversight Report was adopted by council on the 23rd of March 2023	Target Achieved	N/A	N/A	Oversight Report Minutes and Attendance Register	Oversight report Council resolution For Council Meeting please refer to E2.2.3	Office of the Municipal Manager	Internal
A1	A1.3	Goal 1: To ensure internal municipal excellence and effective organization	Implement Individual (Employees below s54/56 Managers) Performance Management Framework and Policy	A1.3.1	Individual Performance Management Policy	Date by which IPMS Policy has been reviewed	N/A	N/A	Table reviewed IPMS Policy to council for adoption by 30 June 2023	IPMS Policy was tabled to Council on the 29th of June 2023	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register	N/A	Corporate Services	Internal
KPA 2: BASIC SERVICE DELIVERY																	

B1	B1.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of Roads, constructing new tarred and paved roads and constructing new cause ways	B1.1.1	Makubalo Gravel Access Road	Number of kilometres of Makhubalo Gravel Road constructed	construction and completion of 1.5 km Makhubalo Gravel Road in Ward 9 by 30 June 2022.	0 km constructed	Construction and completion of 2,3 km Makhubalo Gravel Road (Phase 2) in Ward 9 by 31 December 2022	2,3km of Makhubalo Gravel Road construction was completed on the 31st of January 2023	Target Achieved	N/A	N/A	Appointment Letter Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 9
B1	B1.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of Roads, constructing new tarred and paved roads and constructing new cause ways	B1.1.2	Ndundulu Gravel Access Road	Number of kilometres of Ndundulu Gravel Road constructed	construction and completion of 5.0 km Ndundulu Gravel Road in Ward 8 by 30 June 2022.	0km constructed	Construction of 5km Ndundulu Gravel Access Road by 31 December 2022	5km Ndundulu Gravel Access Road construction was completed on the 23rd of March 2023	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 8
B1	B1.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of Roads, constructing new tarred and paved roads and constructing new cause ways	B1.1.3	Ntilingwane Gravel Access Road	Number of kilometres of Ntilingwane Gravel Road constructed	construction and completion of 4.0 km Ntilingwane Gravel Road in Ward 12 by 30 June 2022.	0km constructed	Construction of 4km Ntilingwane Gravel Access Road by 31 December 2022	4km Ntilingwane Gravel Access Road construction was completed on the 1st of March 2023	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 12
B1	B1.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of Roads, constructing new tarred and paved roads and constructing new cause ways	B1.1.4	Ofankomo Gravel Access Road	Number of kilometres of Ofankomo Gravel Road constructed	N/A	N/A	Construction of 4,5km of Ofankomo Gravel Access Road by 30 June 2023	4,5km of Ofankomo Gravel is completed	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 1

B1	B1.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of Roads, constructing new tarred and paved roads and constructing new cause ways	B1.1.5	Sizanani Gravel Access Road	Number of kilometres of Sizanani Gravel Road constructed	N/A	N/A	Construction of 4,2km of Sizanani Gravel Access Road by 30 June 2023	4,2km of Sizanani Gravel is completed	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 3
B2	B2.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Rehabilitation and Maintenance of Roads. (Upgrading of gravel roads to tar, Re-gravelling of roads, Resealing of Roads, Rehabilitation of existing tar roads, Blading of roads, Road marking ,Road signage ,Spatially capture road infrastructure ,Developing road maintenance plan)	B2.1.1	Urban Roads	Number of kilometres of urban roads upgraded/rehabilitated	Rehabilitate 2.1km of Urban Roads by 30 June 2022	Rehabilitation & Construction of Thubalethu Urban Road was 73% complete at the end 2021/22 Financial Year	Rehabilitate 2.1km of Urban Roads by 31 December 2022	2.1km of Urban Roads was rehabilitated by 31 January 2023	Target Achieved	N/A	N/A	Appointment Letter Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 2
B2	B2.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Rehabilitation and Maintenance of Roads. (Upgrading of gravel roads to tar, Re-gravelling of roads, Resealing of Roads, Rehabilitation of existing tar roads, Blading of roads, Road marking ,Road signage ,Spatially capture road infrastructure ,Developing road maintenance plan)	B2.1.2	Maintenance of Gravel Access Roads	Number of kilometres of Gravel Access Roads Maintained	Maintenance of 39km of gravel access roads by 30 June 2022	39km of Gravel Access Roads	Maintenance of 85km of gravel access roads by 30 June 2023	87,9km of Gravel Access Roads was maintained	Target Achieved	N/A	N/A	Roads Maintenance Report Signed by Driver and Manager	Roads Maintenance Report Signed by Driver and Manager	Technical Services	All wards

B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.1	Nqekwane Electricity Project	Number of households constructed with electrification infrastructure	35 connections completed at Nqekwane in Ward 1, by 30 June 2022(multiyear).	22 Connections energised.	Construction of Infrastructure for 52 households at Nqekwane by 30 June 2023	Construction of Infrastructure for 52 households at Nqekwane have been completed	Target Achieved	N/A	N/A	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Insoect or and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 1
B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.2	Njomelwane Electricity Project	Number of households constructed with electrification infrastructure	50 connections completed at Njomelwane in Ward 3, by 30 June 2022(multiyear).	25 Connections energised.	Complete Construction of Infrastructure for 50 households at Njomelwane by 30 June 2023	Construction of Infrastructure for 50 households at Njomelwane have been completed	Target Achieved	N/A	N/A	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Insoect or and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 3
B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.3	Kataza Electricity Project	Number of households constructed with electrification infrastructure	61 connections at Kataza in Ward 4, completed by 30 June 2022(multiyear).	25 Connections energised.	Complete Construction of Infrastructure for 38 households at Kataza by 31 March 2023	Construction of Infrastructure for 38 households at Kataza have been completed	Target Achieved	N/A	N/A	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Insoect or and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 4
B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.4	Umhlathuze Electricity	Number of households constructed with electrification infrastructure	100 connections completed at Umhlathuze in Ward 5 by 30 June 2022(multiyear).	20 Connections energised.	Complete Construction of Infrastructure for 130 households at uMhlathuze by 31 December 2022	Construction of Infrastructure for 74 households at uMhlathuze have been completed	Not Achieved	56 Connections were lost to Eskom by doing the electrification infrastructure and energizing while the Municipality was implementing the same project	IDP Representative Forum has been resuscitated, this Forum is made up of all stakeholders of the Municipality. This means the planning will be done in co-ordination to avoid similar incidents	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Insoect or and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 5

B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.5	Dubeni Electricity Project	Number of households constructed with electrification infrastructure	25 connections completed at Dubeni in Ward 6, by 30 June 2022(multiyear).	20 Connections energised.	Complete Construction of Electrification Infrastructure for 44 households at Dubeni by 31 December 2022	Construction of Electrification Infrastructure for 44 households at Dubeni have completed	Target Achieved	N/A	N/A	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Insoect or and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 6
B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.6	Inkisa Electricity Project	Number of households constructed with electrification infrastructure	85 connections at Inkisa in ward 8, completed by 30 June 2022(multiyear).	.25 Connections energised.	Complete Construction of Electrification Infrastructure for 85 households at Inkisa by 30 June 2023	Construction of Electrification Infrastructure for 85 household at Inkisa have completed	Target Achieved	N/A	N/A	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Inspector and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 8
B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.7	Ntombokazi Electricity Project	Number of households constructed with electrification infrastructure	42 connections completed at Ntombokazi in ward 12, by 30 June 2022(multiyear).	25 Connections energised.	Complete Construction of Electrification Infrastructure for 59 households at Ntombokazi by 30 June 2023	Construction of Electrification Infrastructure for 59 households at Ntombokazi have completed	Target Achieved	N/A	N/A	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Inspector and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 12
B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.8	Sangoyana Electricity Project	Number of households constructed with electrification infrastructure	72 connections completed at Sangoyana in Ward 13, by 30 June 2022(multiyear).	25 Connections energised.	Complete Construction of Electrification Infrastructure for 72 households at Sangoyana by 30 June 2023	Construction of Electrification Infrastructure for 72 households at Sangoyana have been completed	Target Achieved	N/A	N/A	Pole to Pole Inspection Report from Eskom Electricity Connection Report signed by Manager/Inspector and Director Progress Report and Completion Certificate	Technical Progress Report signed by Project Technician and Director	Technical Services	Ward 13

B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.9	Esidakeni Electricity Project	Number of households constructed with electrification infrastructure	N/A	N/A	Construction of Electrification Infrastructure for 103 households at Esidakeni by 30 June 2023	Electrification Infrastructure for 103 households at Esidakeni have been completed	Target Achieved	N/A	N/A	Appointment Letter Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 11
B6	B6.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Installation of New electrical connections, Rural connections	B6.1.10	Noziphiva Electricity Project	Number of households constructed with electrification infrastructure	N/A	N/A	Construction of Electrification Infrastructure for 115 households at Noziphiva by 30 June 2023	Electrification Infrastructure for 140 households at Noziphiva have been completed	Target Achieved	N/A	N/A	Appointment Letter Progress Report Completion Certificate	Appointment Letter Progress Report Completion Certificate	Technical Services	Ward 10
B7	B7.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Provide Indigent Support	B7.1.1	Reviewing Indigent Register	Date by which the Reviewed Indigent Register is submitted to council	N/A	N/A	Review and Submit Indigent Register to Council for approval by 31 May 2023	The Indigent Register was reviewed and submitted to council for approval on the 13th of April 2023	Target Achieved	N/A	N/A	Council Resolutions and Indigent Register	Indigent Register	Finance Department	Internal
B7	B7.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Provide Indigent Support	B7.1.2	Indigent: Free Basic Electricity	Number of households with access to Indigent electricity	2000	2000	3046 households with access to indigent free basic electricity monthly	3046 households have access to indigent electricity monthly	Target Achieved	N/A	N/A	Indigent Register and FBE Reports from Eskom	FBE Report from Eskom For Indigent Register please refer to B7.1.1	Finance Department	All wards

B8	B8.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction and maintenance of new Sports fields and Parks in various wards	B8.1.1	KweseZulu Sportsfield	Percentage constructed of KweseZulu Sportsfield	N/A	N/A	100% Construction of KweseZulu Sportsfield by 30 June 2023	Construction of KweseZulu Sports field is at 62% complete	Not Achieved	There were land disputes where the contractor was prohibited from utilizing borrow pit to access quarry material. There was also delays from inclement weather conditions. No water available around site.	Land Dispute have been resolved with the assistance from Local Traditional leaders and Ward Councillor The Municipality have identified another location for drilling a borehole near a river stream. Acceleration Plan have been submitted by the contractor.	Progress Report Completion Certificate	Progress Report	Technical Services	ward 7
B9	B9.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction and maintenance of New Community Halls & Upgrade and revamp existing Community Halls	B9.1.1	Njomelwane Community Hall	Percentage constructed of Njomelwane Community Hall	construction and completion of Njomelwane Community Hall in Ward 3 by 30 June 2022.	Njomelwane Hall was not completed	100% Construction of Njomelwane Community Hall by 30 June 2023	Construction of Njomelwane Community is at 100% complete.	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Progress Report Completion Certificate	Technical Services	Ward 3
B9	B9.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction and maintenance of New Community Halls & Upgrade and revamp existing Community Halls	B9.1.2	Bedlane Community Hall	Percentage constructed of Bedlane Community Hall	N/A	N/A	100% Construction of Bedlane Community Hall by 30 June 2023	Construction of Bedlane Community is at 100% complete.	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Progress Report Completion Certificate	Technical Services	Ward 8

B11	B11.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of new crèches	B11.1.1	Mahehe Creche	Percentage constructed of Mahehe Creche	construction and completion of Mahehe Creche in Ward 1 by 30 June 2022.	Mahehe Creche was not completed	100% Construction of Mahehe Creche by 30 June 2023	Construction of Mahehe Creche is at 100% complete.	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Progress Report Completion Certificate	Technical Services	Ward 1
B11	B11.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of new crèches	B11.1.2	Lwazilwethu Creche	Percentage constructed of Lwazilwethu Creche	N/A	N/A	100% Construction of Lwazilwethu Creche by 30 June 2023	Construction of Lwazilwethu Creche is at 100% complete.	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Progress Report Completion Certificate	Technical Services	
B11	B11.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Construction of new crèches	B11.1.3	Mfule Creche	Percentage constructed of Mfule Creche	N/A	N/A	100% Construction of Mfule Creche by 30 June 2023	Construction of Mfule Creche is at 100% complete.	Target Achieved	N/A	N/A	Progress Report Completion Certificate	Progress Report Completion Certificate	Technical Services	Ward 4
B13	B13.1	Goal 2: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure	Identify new areas and settlements to offer Refuse Services Integrated waste management plan	B13.1.1	Refuse Collection	Number of reports on weekly refuse collection (rural and urban) reports submitted to council	Ensure waste collection of 1600 household that have excess to waste collection and free waste collection.	waste was collected from 1600 household	Prepare and submit to council 2 reports on Weekly Refuse Collection in the Mthonjaneni Area by 30 June 2023	2 Reports (Q3 and Q4) on weekly refuse collection were tabled to council	Target Achieved	N/A	N/A	Refuse Collection Report signed by the Supervisor, Manager and Director. Minutes and Attendance Register (Council Meeting)	Refuse Collection Report signed by the Supervisor For Council Minutes, Refer to E2.2.2	Technical Services	1,2,3,4,8,9 and 12

KPA 3: LOCAL ECONOMIC DEVELOPMENT

C2	C2.1	Goal 3: To promote Local economic and Social Development	Development & Implementation of the LED Strategy	C2.1.1	LED Strategy	Date by which LED Strategy has been approved	N/A	N/A	Review and Approve LED strategy by 30 June 2023	The LED Strategy was approved by the Council on the 25 May 2023	Target Achieved	N/A	N/A	Draft LED Strategy Minutes of MANCO meeting Minutes of Council meeting (Approval of LED Strategy)	Draft LED Strategy (Complete document Obtainable from the Department) Minutes of MANCO meeting	Community services	Internal
C4	C4.1	Goal 3: To promote Local economic and Social Development	Expanded Public Works Program	C4.1.1	Employment of EPWP	Number of Jobs created through EPWP	80 EPWP jobs created by 31 December 2021	80 EPWP employed	Create 80 job opportunities through EPWP by 30 June 2023	100 Opportunities were created through EPWP	Target Achieved	N/A	N/A	EPWP Database Stamped by the Municipality and signed by ward councillor Beneficiary ID Copies obtainable from PMU	EPWP Database Stamped by the Municipality and signed by ward councillor Beneficiary ID Copies obtainable from PMU	Community services	Internal
KPA 4: MUNICIPAL FINANCIAL VIABILITY																	
D1	D1.1	Goal 4: To ensure financially viable and sustainable municipality	Debt Recovery Plan	D1.1.1	Debtors Control Policy	Date by which Reviewed Debtors Control Policy is tabled to council	Revised debtors control policy submitted for Council approval by 31 May 2022	19 May 2022 Revised Debtors control policy	Table to council the Reviewed Debtors Control Policy by 31 May 2023	Debtors Control Policy was tabled to council	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register	Council Resolutions and Attendance Register	Finance Department	Internal
d2	d2.1	Goal 4: To ensure financially viable and sustainable municipality	Capital Budget Spending	D2.1.1	Capital Budget	Percentage spending of MIG	100%	100%	100% spending of MIG by 30 June 2023	100%	Target Achieved	N/A	N/A	Certificate of Expenditure	Certificate of Expenditure	Technical Services	Internal
D3	D3.1	Goal 4: To ensure financially viable and sustainable municipality	Implementation of the Procurement Plan	D3.1.1	Procurement Plans	Number of Procurement Plans Report submitted to Provincial Treasury	Submit 1 Procurement Plan to PT	1 Procurement Plan was submitted to PT	Submit 1 Procurement Plan to Provincial Treasury by 30 June 2023	1 Procurement Plan was submitted to Provincial Treasury	Target Achieved	N/A	N/A	Proof of submission to Provincial Treasury (Email)	Proof of submission to Provincial Treasury (Email)	Finance Department	Internal
D3	D3.1	Goal 4: To ensure financially viable and sustainable municipality	Implementation of the Procurement Plan	D3.1.2	Supply Chain Management Policy	Date by which the Supply Chain Management Policy is tabled to council for review	Revised Supply Chain Policy submitted for Council approval by 31 May 2022	19 May 2022 Revised SCM submission	Review and Table to council the Supply Chain Management Policy by 31 May 2023	SCM Policy was reviewed and submitted to council on the 25th of January 2023	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register	Council Resolutions and Attendance Register	Finance Department	Internal

D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.1	Budget Process Plan	Date by which Budget Process Plan is submitted to council	Submission of final 2022/2023 budget process plan by 31 August 2021	31-Aug-22	Submit final 2023/2024 budget process plan by 31 August 2022	The Final 2022/2023 budget process plan was submitted to Council by 07 June 2022	Target Achieved	N/A	N/A	Final Budget Process Plan Council Resolutions and Attendance Register	Final Budget Process Plan Council Resolutions and Attendance Register	Finance Department	Internal
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.2	2023/2024 Budget Approval	Date by which 2023/2024 Budget is approved by council	Final budget 2022/2023 to be submitted and approved by Council by 31 May 2022	19-May-22	Submit 2023/2024 Budget to council for approval by 31 May 2023	2023/2024 Budget was submitted to council for approval on the 26th of May 2023	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register (March and May)	Council Resolution For Minutes and Attendance Register Please refer to E2.2.3	Finance Department	Internal
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.3	2023/2024 Final Budget Submission to National Treasury and Provincial Treasury	Date by which 2023/2024 Final Budget is submitted to National Treasury and Provincial Treasury	Submission of Final Budget 2022/2023 to National Treasury and Provincial Treasury by 14 June 2022	01-Jun-22	Submit 2023/2024 Final Budget to National Treasury and Provincial Treasury by 14 June 2023	Final Budget 2023/2024 was submitted to National Treasury and Provincial Treasury on the 31st of July 2023	Target Achieved	N/A	N/A	Proof of submission for draft and final to Provincial and National Treasury	Proof of submission for draft and final to Provincial and National Treasury (Email)	Finance Department	Internal
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.4	S71 Report	Number of s71 Report submitted to Mayor, Provincial Treasury and National Treasury	12 S71 reports submitted to Mayor & NT & PT	12 S71 reports submitted to Mayor & NT & PT	Submit 12 s71 Report to Mayor, Provincial Treasury and National Treasury by 30 June 2023	12 Section 71 Reports were submitted to National Treasury within 10 working days	Target Achieved	N/A	N/A	Proof of Submission to Mayor, Provincial Treasury and national Treasury	Proof of Submission to Mayor, Provincial Treasury and national Treasury	Finance Department	Internal
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.5	s72 Mid-Year Reports	Date by which s72 Mid-Year Reports are submitted to Mayor	Submission of S72 report to Mayor by 25 January 2022	20-Jan-22	Submit s72 Mid-Year Report to Mayor by 25 January 2023	s72 Reports were submitted to mayor on the 23rd of January 2023	Target Achieved	N/A	N/A	Proof of Submission to Mayor	Proof of Submission to Mayor	Office of the Municipal manager	Internal
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.6	Tabling of S72 Reports to Council	Date by which s72 Mid-Year Reports are tabled to council	Submission of S72 report to Council by 25 January 2022	20-Jan-22	Table s72 Mid-Year Reports to council by 31 January 2023	s72 Mid-Year Reports to council on the 25th of January 2023	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register	Council Resolutions	Office of the Municipal Manager	Internal

D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.7	Submission of s72 Mid-Year Reports to National Treasury and Provincial Treasury	Date by which s72 Mid-Year Reports are submitted to National Treasury and Provincial Treasury	Submission of S72 report to National and Provincial Treasury by 08 February 2022.	24-Feb-22	Submission of S72 report to National and Provincial Treasury by 08 February 2023	S72 report to National and Provincial Treasury on the 27th of January 2023	Target Achieved	N/A	N/A	Proof of submission to NT and PT	Proof of submission to NT and PT	Finance Department	Internal
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.8	Annual Financial Statements	Date by which the Annual Financial Statements to Auditor General	Submission of AFS to AG by 31 August 2021	31-Aug-21	Submission of Annual Financial Statements to Auditor General by 31 August 2022	Annual Financial Statements was submitted to Auditor General on the 31st of August 2022	Target Achieved	N/A	N/A	Proof of submission to AG Proof of receipt from AG	Proof of submission to AG Proof of receipt from AG	Finance Department	Internal
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	MFMA Compliance	D3.2.9	AG Report	Date by which the AG Report is tabled to council	Submission of AG report to Council by 31 January 2022	25-Jan-22	Table AG Report to Council by 31 January 2023	AG Report was tabled to council on the 25th of January 2023	Target Achieved	N/A	N/A	Minutes and Attendance Register	AG Presentation For Minutes and Attendance Register please refer to E2.2.3	Finance Department	Internal
D4	D4.1	Goal 4: To ensure financially viable and sustainable municipality	Asset Management Strategy	D4.1.1	Asset Management Policy	Date by which the Asset Management Policy is tabled to council for review	Submission of revised Asset Policy for Council approval by 31 May 2022	24-Mar-22	Review and Table to council the Asset Management Policy by 31 May 2023	Asset Management Policy was tabled to council on the 26th of May 2023	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register	Council Resolutions	Finance Department	Internal
KPA 5: GOOD GOVERNANCE																	
E2	E2.1	Goal 5: To provide a democratic and accountable government for local communities	Improved Audit Opinion	E2.1.3	Audit Committee Report	Number of Audit Committee Reports tabled to council	N/A	N/A	Table 2 Audit Committee Reports to Council by 30 June 2023	2 Audit Committee Report was tabled to Council	Target Achieved	N/A	N/A	AC Report, Council Resolutions and Attendance register	Council Resolution	Office of the Municipal Manager	Internal
E2	E2.2	Goal 5: To provide a democratic and accountable government for local communities	Revive Governance Structures	E2.2.1	Portfolio Meetings	Number of Portfolio meetings held	33 Portfolio Meetings to be held by 31 Mar 2022	30 portfolio committee meetings conducted.	33 portfolio meetings to be held by 30 June 2023	33 Portfolio meetings was held	Target Achieved	N/A	N/A	Attendance Register and Minutes	Attendance Register and Minutes (March Portfolio Committee Meetings only have attendance registers until the following meeting)	Corporate Services	Internal

E2	E2.2	Goal 5: To provide a democratic and accountable government for local communities	Revive Governance Structures	E2.2.2	EXCO Meetings	Number of EXCO meetings held	10 Exco meetings to be held by 30 June 2022	13 EXCO meetings conducted.	11 Exco meetings to be held by 30 June 2023	11 EXCO meetings was held	Target Achieved	N/A	N/A	Attendance Register and Minutes	Attendance Register and Minutes (March Executive Committee Meetings only have attendance registers until the following meeting)	Corporate Services	Internal
E2	E2.2	Goal 5: To provide a democratic and accountable government for local communities	Revive Governance Structures	E2.2.3	Council Meetings	Number of Council meetings held	12 Council Meeting by 30 June 2022	12 Council meetings conducted.	4 Council Meetings by 30 June 2023	8 Council Meetings was held	Target Achieved	N/A	N/A	Attendance Register and Minutes	Minutes of Council and Attendance registers	Corporate Services	Internal
E3	E3.1	Goal 5: To provide a democratic and accountable government for local communities	Implementation of IGR Resolutions	E3.1.3	DDM Reports	Number of DDM Reports tabled to council	N/A	N/A	Table 2 DDM Reports to council by 30 June 2023	1 DDM Report tabled to council	Not Achieved	The DDM Report was not submitted for Q1 and Q2 due to miscommunication	The DDM Reports will be submitted to the Ordinary Council for Quarter 1 in 2023/2024 Financial year	DDM Report, Council Resolutions and Attendance Register	Council Minutes and Resolution	Office of the Municipal Manager	Internal
E4	E4.1	Goal 5: To provide a democratic and accountable government for local communities	Credible IDP	E4.1.1	2023/2024 Adoption of IDP	Date by which the IDP us adopted	Approval of the Final IDP by Council by 30 June 2022.	The Adoption of Final IDP 2022/23 was held on: 19/05/2022 and the Amended Final IDP 2022/23 was held on 07/06/2022	Adopt 2023/2024 IDP by 30 May 2023	Adopt 2023/2024 IDP by 30 May 2023	Target Achieved	N/A	N/A	Draft IDP (obtainable from IDP/PMS) Attendance Registers for IDP Roadshows Council Resolutions and Attendance Register Adoption Council Resolution	Draft IDP (obtainable from IDP/PMS) Attendance Registers for IDP Roadshows Council Resolutions and Attendance Register Advert for Public Participation	Office of the Municipal Manager	Internal
E4	E4.2	Goal 5: To provide a democratic and accountable government for local communities	SDBIP	E4.2.1	Approval of 2023/2024 SDBIP	Date by which 2023/2024 SDBIP is approved	N/A	N/A	Mayor to Approve 2023/24 SDBIP (at least 28 days after the approval of budget)	Mayor Approved 2023/24 SDBIP (at least 28 days after the approval of budget)	Target Achieved	N/A	N/A	Proof of approval	Proof of approval by Mayor	Office of the Municipal Manager	Internal
KPA 6: CROSS CUTTING INTERVENTION																	
F4	F4.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Implementation of special programmes	F4.2.6	Community Bursaries	Number of Community bursaries issued	Handing over of Bursary Beneficiaries Event by 31 March 2022	Handing over of Bursary Scheme held on the 28/01/2022	Issue 78 Community Bursaries by 31 March 2023	78 Bursaries were issued	Target Achieved	N/A	N/A	Report and Attendance Register	Report and Attendance Register	Community Services	All wards

F4	F4.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Implementation of special programmes	F4.2.7	Mayoral Drivers Licence Program	Number of Mayoral Drivers licences issued	Mayoral Programme by 30 June 2022	Mayoral Drivers Licence programme held on the 08/10/2022	Issue 78 Mayor Drivers Licences by 31 March 2023	78 Mayoral Drivers Licences were issued	Target Achieved	N/A	N/A	Report and Attendance Register	Report and Attendance Register	Community Services	All wards
F5	F5.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Implementation of the Disaster Management Plan	F5.1.1	Disaster Management Plan	Date by which the Disaster Management Plan is tabled to council for adoption	4 Disaster reports	4 Disaster reports Submitted	Table to council for adoption, the Disaster Management Plan by 30 June 2023`	The Disaster Management Plan was approved by the Council on the 29 June 2023	Target Achieved	N/A	N/A	Council Resolutions and Attendance Register	Council Resolutions and Attendance Register	Community Services	Internal
F5	F5.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Implementation of the Disaster Management Plan	F5.1.2	Community Awareness on Disaster Management	Number of communities awareness's on disaster management conducted	Hold JOC / Disaster Forum Meetings on quarterly basis	4 JOC/Disaster Forum Meeting Submitted	Conduct 8 Community awareness on disaster management incidents by 30 June 2023	10 Community Awareness on Disaster Management were conducted	Target Achieved	N/A	N/A	Report and Attendance Register	Training Manual/ Report and Attendance Register	Community Services	Internal

3.2. FINANCIAL PERFORMANCE

Financial Statements (Vol 2) attached as an Annexure B

4. CHAPTER 6 – AUDIT REPORTS

4.1.1. AUDITOR GENERAL REPORT YEAR 0

Auditor General Report on Financial Performance 2021/2022	
Status of audit report	Unqualified
Non-Compliance Issues	Remedial Action Taken
The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets, current assets, expenditure, and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and/or the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.	
Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.	
Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA	
Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.	
Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.	
Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R235 466, as disclosed in note 50 to the financial statements, in contravention of section 62(1)(d) of the MFMA. Most of the	

disclosed fruitless and wasteful expenditure was caused by non-compliance with section 65(2)(e) of the MFMA.	
Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM Regulation 36(1).	
An effective system of internal control for debtors was not in place, as required by section 64(2)(f) of the MFMA.	

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0

Delete Directive note once comment is completed - Attach report.

T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

Delete Directive note once comment is completed - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on year 0 if it provides useful context.

T 6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer) Dated

T 6.2.5

GLOSSARY

5. GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include

GLOSSARY

	finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery	Detailed plan approved by the mayor for implementing the

GLOSSARY

Budget Implementation Plan	municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

6. APPENDIXES

6.1. APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE



6.3. APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Directorate	Name of Director
Office of the MM	Mr ZS Mthethwa
Community Services	Mr FS Mazibuko
Corporate Services	Mrs NB Mathe
Financial Services	Mr MN Myeni

6.4. APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		T D

6.5. APPENDIX E – WARD REPORTING

FUNCTIONALITY OF WARD COMMITTEES (2022-2023)					
Ward Number	Name of Ward Councillor and Ward Committee Members	Committee Established (Yes/No)	Number of Monthly committee meetings held during the year	Number of monthly reports submitted to Speaker's office	Number of Quarterly Public Ward meetings held during the year
Ward 1	Cllr. ME Ntshangase - Hlengiwe M Khanyile - Buyani S Mdlalose - Thandi R Ngema - S Msimango - Zandile PBiyela - Cebo N Mthembu - Sakhile B Biyela - Sbekezelo M -Gumede - Zakheleni K Zulu - Banumzane Biyela	Yes	12	120	4
Ward 2	Cllr. NS Ntuli - Nhlakanipho M Magwaza - Affrowell L Mtshali - Bonisile R Ntetha - Nomusa P Sibiyi - BOngekile Z Nsele - Siboniso P Mthimkhulu - Patricia Z Biyela - Bhekizitha B Mhlongo - Zama A Mdlalose - Jabu Mbuyazi	Yes	12	108	4
Ward 3	Cllr SM Ndlovu - Phumzile N Mthembu - Nkululeko T Biyela - Bhekezakhe S Dlodla - Njabulo A Ngema - Khanyisani L Ndlovu - Zanele S Ntuli - Bonga T Biyela - Bhekisiwe S Ngema - Sibongile Ntuli - Michael L Mthimkhulu	Yes	12	108	4
Ward 4	Cllr SK Mthimkhulu - Bonginkosi H Ntuli - Zanele P Mnguni - Innocent S Khanyile - Siphamandla Zulu - Thmbelihle Mthimkhulu - Laduma Z Gazu - Nkosingiphile Ntuli - Thobekile O Zwane - Rachel N Mbanjwa - Goodboy Luthuli	Yes	12	120	4

Ward 5	CIlr IS Tembe - Simangele I Masondo - Licia B Khanyile - Nqobani R Buthelezi - Mezeni V Nzuzo - Bhekisipho N Zondo - Zandile K Shandu - Bangumuzi Ndlovu - Thabani B Mhlongo - Thobelani P Zondo - Mzwakhe R Mchunu	Yes	12	120	4
Ward 6	CIlr SS Masuku - Duduzile P Magwaza - Nokulunga Khoza - Nompumelelo Zulu - Sbusiso N Xulu - Msawenkosi M Zungu - Thabo L Mthiyane - Thamsanqa Q Xulu - Zamide Ndlovu - Dumisani Dlodla - Lindani Mthethwa	Yes	12	120	2
Ward 7	CIlr TH Mchunu - Mhonipheni S Nene - Velenkosini Ngema - Vusi Ngobese - Zama Sibiyi - Sthembiso A Buthelezi - Jabulani S Sangweni - Samkelisiwe Dlamini - Thobani C Zungu - Qhingaliphi B Zulu - Mnengwa	Yes	12	120	4

	Khumalo				
Ward 8	CIlr SH Shange - Senzo T Nzuzo - Nkosikhona Khumalo - Lucky F Xulu - Clifford S Qwabe - Senzo M Mdimma - Goodwill Masuku - Nonkululeko Z Khanyile - Jabulisiwe F Mdimma	Yes	12	96	4
Ward 9	CIlr IM Biyela - Innocentia H Nzuzo - Zinhle C Xulu - Sibahle Xaba - Nomzamo W Ntshangase - Nkosiyapha N Mpanza - Msawenkosi M Mchunu - Tholakele G Ngema	Yes	12	108	4
Ward 10	CIlr KT Mkhize - Dumisani N Xulu - Thabani S Mthembu - Siphesihle W Mabaso - Mbhasobheni M Myeza - Bonisiwe P Magwaaza - Khonzaphi Mlawu - Sibekezele A Biyela - Sibusiso N Ndebele - Sisbusiso T Dlodla - Mtuseni I Ntenga	Yes	12	108	2
Ward 11	CIlr D Nsele - Ellen Z Biyela - Nelisiwe P Mthimkhulu - Nonhlanhla Mashiyane - Khombokwakhe Biyela - Zanele Z Mthethwa - Jabulani M Biyela - Zibile M Xulu - Ntoni Mbuyazi - Happiness F Sibiya - Nobuhle M Nxongo	Yes	12	120	2
Ward 12	CIlr WB Nsele - Msikeleni S Goqo - Mpilo Mpungose - Rachel B Mashiyane - Landiwe B Shandu - Phumzile N Mnguni - Nobuhle Biyela - Phindille Mhlongo - Nonhlanhla Masuku - Mandlakayise Mhlongo	Yes	12	108	4
Ward	CIlr TE Mpungose	Yes	12	120	4

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0

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ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)
 Names: xxx (8); xxx (7) ...

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F.3

6.7. APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

APPENDIXES

6.10. APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2021 to 30 June 2022		
Position	Name	Description of Financial Interests
Councillors		
Hon. Mayor	Cllr. MN Biyela	Nil
Deputy Mayor	Cllr PE Ntombela	Nil
Speaker of Council	Cllr NA Mbatha	House, Mfule Mission R500 000
Whip of Council	Cllr SK Mthimkhulu	Nil
Councillor	Cllr NP Shobede	Nil
Councillor	Cllr D Ntsele	Nil
Councillor	Cllr ME Ntshangase	Nil
Councillor	Cllr SV Majola	Nil
Councillor	Cllr NS Ntuli	Nil
Councillor	Cllr PSM Mchunu	Nil
Councillor	Cllr MV Mchunu	Nil
Councillor	Cllr TE Mpungose	Nil
Councillor	Cllr IM Biyela	Nil
Administration		
Municipal Manager	Mr ZS Mthethwa	House, R1 200 000
Director Technical Services	Mrs SF Mchunu	Nil
Chief Financial Officer	Mr MM Myeni	House, R1 500 000

APPENDIXES

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

APPENDIXES

6.11. APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIXES

6.12. APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1						
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	-	-	-	-	-	-
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						T K.1

APPENDIXES

6.13. APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	26,485	23,572	28,075	23,042	-2%	-22%	
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2%	-7%	
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22%	6%	
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9%	-13%	
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13%	6%	
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7%	-23%	
Service Charges - other	5,643	5,530	5,925	5,304	-4%	-12%	
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4%	-12%	
Interest earned - external investments	5,322	4,470	5,747	4,630	3%	-24%	
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	12%	10%	
Dividends received	1,254	1,003	1,191	1,354	26%	12%	
Fines	2,516	2,063	2,264	2,340	12%	3%	
Licences and permits	6,846	6,230	7,256	6,640	6%	-9%	
Agency services	12,546	10,413	11,793	11,542	10%	-2%	
Transfers recognised - operational	2,355	2,190	2,425	2,402	9%	-1%	
Other revenue	48,542	40,776	48,542	46,115	12%	-5%	
Gains on disposal of PPE	4,565	3,698	4,337	4,291	14%	-1%	
Environmental Protection	5,649	4,971	6,157	4,971	0%	-24%	
Total Revenue (excluding capital transfers and contributions)	179,353	157,791	181,274	169,118	6.70%	-7.19%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							T K.2

APPENDIXES

6.14. APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
Total						
<i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i>						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Delete Directive note once comment is completed – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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6.15. APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIXES

6.16. APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community - Total	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							

Table continued next page

APPENDIXES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

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APPENDIXES

6.17. APPENDIX M (II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
Description	R '000						
	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							

Table continued next page

APPENDIXES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Investment properties	-	-		-	-	-	-	
Housing development								
Other								
Other assets	-	-		-	-	-	-	
General vehicles								
Specialised vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets								
Civic Land and Buildings								
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other								
Agricultural assets	-	-		-	-	-	-	
List sub-class								
Biological assets	-	-		-	-	-	-	
List sub-class								
Intangibles	-	-		-	-	-	-	
Computers - software & programming								
Other (list sub-class)								
Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-	
Specialised vehicles	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

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APPENDIXES

6.18. APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
R' 000					
Water					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
Sanitation/Sewerage					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Electricity					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Housing					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Refuse removal					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Stormwater					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Economic development					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Sports, Arts & Culture					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Environment					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Health					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
Safety and Security					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
ICT and Other					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
TN					

APPENDIXES

6.20. APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
<i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i>				<i>TP</i>

APPENDIXES

6.21. APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE 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 Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reseviors		
Schools (Primary and High):		
Sports Fields:		
		T Q

APPENDIXES

6.23. APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i>		

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VOLUME II

6.24. VOLUME II: ANNUAL FINANCIAL STATEMENTS

Annual Financial Statements will be presented as a annexure