



2020/21 ANNUAL PERFORMANCE REPORT (01 JULY 2020-30 JUNE 2021)

FOR

MAPHUMULO LOCAL MUNICIPALITY

2020/21 ANNUAL PERFORMANCE REPORT

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1. FOREWORD BY THE HONOURABLE MAYOR.

Maphumulo Local Municipality drafted this Annual Performance Report (APR) for 2020/21 in compliance with Chapter 06 of the Municipal Systems Act and Performance Regulations. This APR reflects on the performance of the municipality under the challenges of adjusting to Covid 19 Pandemic, shrinking budgets and its negative impact on the municipality's ability to achieve its service delivery targets. It must also be indicated that the process of developing this APR was also heavily affected by the outbreak of social unrest and looting that took place mainly in the Provinces of KwaZulu-Natal and Gauteng in July 2021, which caused some delays in the completion of the report.

It is also worth mentioning the fact that this is the last APR for the current leadership since its term is officially ending in October 2021, as the date for the Local Government Elections have been declared and Gazetted. This APR is therefore important in terms of reflecting on the key achievements and challenges of this current administration but also laying the foundation for the new leadership and its term.

In the beginning of Financial Year, the budget was allocated for the projects and programmes as per Key Performance Area contained in the Integrated Development Plan (IDP) document. The Service Delivery and Budget Implementation Plan (SDBIPs) were developed for implementation by each municipal departments. All our programmes and projects emanated from our vision "to be the catalyst for sustainable socio local economic development for better life for all".

The financial year under reporting witnessed a slight improvement in the municipality's performance as it moves from 60% to 63%, with the Departments of Economic Development and Planning and Office of the Municipal Manager performing above 70%.

Since basic service delivery and infrastructure is the coalface of local government, it is important to highlight some of the achievements that our municipality made in this front, in relation to the construction of roads; bridges; electricity; and community service centre infrastructure projects, as indicated below:

1. *Construction of Esihlahleni Road- Project Completed, budget allocation amount was R2, 385 720. 00*
2. *Construction of Esihlahleni Bridge- Project completed, budget allocation was R4, 849, 968. 45*
3. *Construction of P711 Road next to Spar- Project completed, budget allocation was R3, 776 589. 20*
4. *Construction of: Zamazisa- Completed, Mushane- 95% completed, and Mziniwezinsizwa causeways- Completed- budget allocation was R1, 082 816. 60*
5. *Construction of Okhukho Road- 69% complete- budget allocation was R16, 494, 311. 55*
6. *Electrification of 100 households at Vumbu/ Oshikishi- Project completed, budget allocation was R2, 750 000. 00*
7. *Electrification of 50 households at Mambulu- Project completed, budget allocation was R1, 375, 000. 00*
8. *Electrification of households at Congo/ Etsheni- 75% completed, budget allocation was*

- R1, 258, 865. 24
9. *Electrification of households at Esese- 75% completed, budget allocation was R886, 524. 82*
 10. *Electrification of households at Nkonjane- 75% completed, budget allocation was R886, 524. 82*
 11. *Electrification of households at Mzulwini - 85% completed, budget allocation was R886, 524. 82*
 12. *Electrification of households at Vulamehlo- 85% completed, budget allocation was R886, 524. 82*
 13. *Electrification of households at Zagqayini/ Mafahleni- 77% completed, budget allocation was R886, 524. 82*
 14. *Electrification of households at Phakade/ Mazisi- 77% completed, budget allocation was R886, 524. 82*
 15. *Electrification of households at Dabangu- 77% completed, budget allocation was R1, 648, 936. 20*
 16. *Construction of Nomakhaladi community hall- Project completed, budget allocation was R3, 100 000. 00*
 17. *Construction of Mvozane community centre- Project is at 51%, budget allocation was R3, 000 000. 00*

Regarding Maphumulo Town Development, which remains our top priority, a positive development was registered on the Water-borne Sewer Project whereby a funding for the feasibility study was confirmed by the National Department of Water and Sanitation. The Provincial Department of Human Settlements also confirmed funding for the pre-feasibility study for the Community Residential Units (CRU) projects in Maphumulo Town. Lastly, the municipality started transferring title deeds to the commercial sector, including Spar, which means the municipality can be able to charge them rates and therefore expand its revenue base.

In response to the COVID 19, the municipality developed the Socio-Economic Recovery Plan that sought to support the local SMMEs and Informal Traders that were affected by the pandemic. The municipality was able to secure support for 40 informal traders from SALGA; the municipality was also able to support informal traders from its own budget.

Whilst the positive strides have been made, the municipality still needs to work hard to overcome the following challenges – expanding its revenue base to become sustainable and viable as a government institution; reconfiguration of external boundaries to prevent income leakage that weakens the local economy of Maphumulo Municipal area; arrest population decline so that more wards could be added in the area, as we now have 12 wards; ICT connectivity challenge to make governance more effective and efficient; reduce crime levels in the area in order to attract domestic investment and population retention; etc.

Based on the achievements and challenges illustrated above, we are hopeful that the new leadership that will join the municipality in the next term will be able to build on this foundation and change the lives of the people of Maphumulo for good. We are also excited that, through our leadership, we were able to add one new ward for Maphumulo Municipality. We trust that the good social contract that exist between the municipality and citizens of Maphumulo will hold for another foreseeable future.

2. FOREWORD BY MUNICIPAL MANAGER

The municipality, as a government institution, operates within the ambits of the legislation. The Municipal Systems Act requires municipalities to develop annual performance reports. Section 46 (1) states that:

- “A municipality must prepare for each financial year an annual report consisting of-
- a) A performance report reflecting-
 - i) the municipality’s, and any service provider’s performance during that financial year, also in comparison with targets of and with performance in the previous financial year
 - ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year, and
 - iii) measures that were or are to be taken to improve performance
 - b) the financial statements for that financial year
 - c) an audit report on the financial statements and the report on the audit performed
 - d) Any other reporting requirements in terms of other applicable legislation

Over and above the requirements of MSA, circular 63 gives clarities as to exact chapters and information that should be contained in the municipal Annual Report.

As the Accounting Officer of the Maphumulo Municipality I am confident that these requirements were met when developing this municipal Annual Performance Report for the 2020/21 Financial Year.

Maphumulo Municipality has made numerous improvements in terms of good governance and administration that assists with service delivery and socio-economic development for the local people. The municipality has sought to establish clear alignment and integration between the integrated development plan, the performance management system and enterprise risk management which enables it to move in one direction institutionally and be proactive in terms of dealing with challenges and risks. Nearly all the governance structures have been established and are fully functional. From a performance management point of view, the management is now able to set indicators and targets that are based on the IDP’s strategic objectives; implement; evaluate; and report on this continuously throughout the year using the Service Delivery, Budget and Implementation Plan (SDBIP). Through this, the management is now able to identify and determine targets that would not be achieved and make necessary adjustments during the budget adjustment period in the middle of the year, as per the legislation.

During the financial year under reporting, Maphumulo Municipality was able to deliver on most of its performance targets although more could still be achieved with more determination and cooperation. There were good achievements under economic development and planning, with human settlements projects such as Maqumbi gaining more traction in terms of housing construction and numerous engagements with the Provincial Department of Human Settlements to unblock various projects which had been delayed for more than five years now. The unlocking of these projects will have a huge impact in the area in terms of local economic development, poverty reduction and employment generation. There were several other successful interventions by the EDP Department, for instance in

terms of facilitating the Socio-Economic Recovery Plan; managing the title-deeds projects; etc.

There were other noticeable achievements in other departments as well. For instance, in terms of Community Services, there was a noticeable turn-around in our EPWP Programme with an increase in the number of participants and beneficiaries as well as the actual allocation from the National Department of Works. This Department was also able to drive an aggressively effective environmental management programme centred around 'Keeping Maphumulo Town Clean' campaign. In terms of Corporate Services, although the department went down in terms of its performance but it was able to improve the sitting of council committees in spite of ICT connectivity challenges; the department was able to effectively manage internal stakeholders' relations thus enabling everyone to focus on service delivery work. As indicated in the Mayor's Foreword, the Technical and Infrastructure Services Department was able to deliver on numerous projects although it also registered a decline in its overall performance. Lastly, the BTO was able to effectively manage municipal budget under the difficult conditions of COVID 19.

In terms of challenges for the municipality, the issue of budget limits will always be challenge number for us; the issue of ICT connectivity, which sometimes forces to go more than a week without any connection; the issue of good corporate culture where productivity is key; the issue of employee-related cost and its impact on the budget.

Having delivered on most of the targets for the year under review, the current management needs to raise the bar of its performance way above 70% to be able to realise the current Vision of the municipality. This will lay a solid foundation for Maphumulo Municipality to be the best performing municipality that is able to improve the quality of life of its citizens.

Lastly and importantly, the performance of these departments must be read within the context of the fact that the EDP Department is relatively new and its still in the process of establishing its operational systems and finding feet within the whole institution. Secondly, the Community Services Department is a re-configured department that is also trying to establish itself alongside mainly EDP; Technical Services; and Corporate Services. Broadly speaking, transformation process is still evolving within our institution, which comes with a lot of challenges in terms of managing certain dynamics around resource allocations and the division of functions and responsibilities.

3. SUMMARY OF THE PERFORMANCE MANAGEMENT ACHIEVEMENTS, CHALLENGES AND CORRECTIVE MEASURES

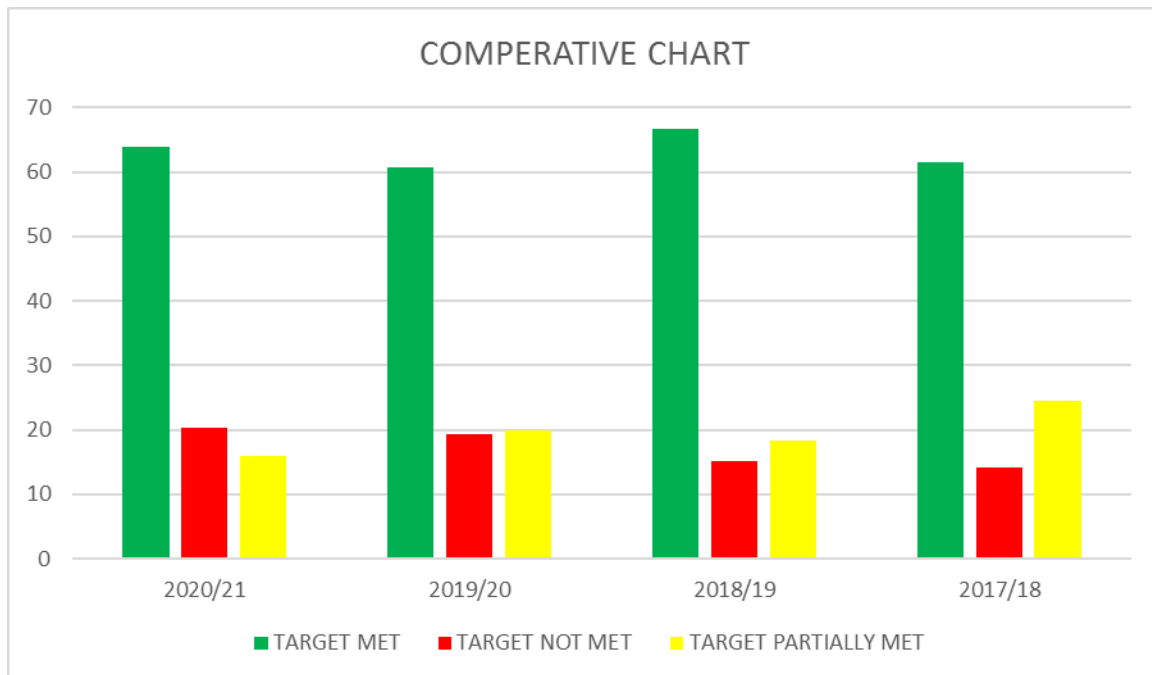
For the past 4 years, the municipality has maintained achievement of clean audit opinions from AG in terms of performance management information. This retaliates our commitment in providing a balanced, accurate, complete and reliable information in terms of our reporting. As a municipality, we are confident and hopeful that we will continuously maintain and improve our reporting.

3.1. OVERALL PERFORMANCE COMPARATIVE TABLE AGAINST PREVIOUS YEARS

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	TOTAL KPIs
2020/21	145= 63.88%	46=20, 26%	36= 15, 86%	227
2019/20	116=60.73%	37= 19.37%	38=19.89%	191
2018/19	84= 66,66%	19= 15,07%	23= 18,25%	126
2017/18	70= 61.4%	16=14.04%	28=24.56%	114
2016/17	36=44.44%	30=37.04%	15=18.52%	81

A slight increase by 3.15% in the overall attainment of targets when compared to the last FY was noted. The total number of indicator targets for the FY increased from 191 to 227 respectively.

COMPARATIVE GRAPHS



3.2. SUMMARY OF OVERALL PERFORMANCE ACHIEVEMENTS

As Maphumulo Municipality we were able to achieve some of our targets indicators that we set under the year review. The following highlights our achievement:

- Compliance with legislated requirements in terms of PMS. SDBIPs were approved on time; performance agreements were concluded on time and uploaded on the municipal website for stakeholders and interested parties to access them. Quarterly reports were prepared and audited by the Internal audit for assurance purposes. All these processes and activities were building up to ensure that we have a credible Annual Performance Report that is compliant.
- A funded municipal budget was approved on time and was submitted to Treasury. Budget was based on the IDP needs that was developed and approved by council as a guiding plan for development. Quarterly financial reports were also prepared and submitted as required.

- Municipal policies and strategies were developed and approved by council for implementation. These policies help in the general management of the municipality and its assets. Staff members were also workshopped on these policies to ensure common understanding and observance of them.
- Employment equity plan was developed and submitted to DoL for compliance. The municipality has also managed to employ 6 female candidates at management level to ensure equity.
- Construction and completion of some of our infrastructural projects. Various roads, electrification projects as well as social amenities were constructed to completion.
- Various community members benefitted from our municipal social programmes that seek to address social ills and to assist the most vulnerable groups amongst our communities. Christmas day for the disabled and old age groups was held. We also assisted young people in obtaining driving licenses whereby the municipality pays for their trainings up until they get their licenses. We provided school uniforms to learners from various schools ; and also paid registration fees for our local students who come from poor backgrounds. Many other interventions (Refer to SDBIP Community and OMM) were undertaken by the municipality in this regard.
- Local economic development was on top of our agenda. As such, we provided various training and skills development to local entrepreneurs and small businesses in order to ensure that they have skills to fully compete in the business market. Local SMMEs were given preference on municipal tenders to ensure the stimulation of local economy leading to job opportunities for locals.

3.3. SUMMARY OF OVERALL PERFORMANCE CHALLENGES

2020/21 financial year was not an easy year for many institutions due to COVID 19 pandemic. Maphumulo also suffered the same fate in terms of achieving some of the targets that we had in the beginning of the FY.

Based on the SDBIP performance reports from each of our departments, the following challenges were the main stumbling blocks towards a better achievement of our performance targets namely:

- Covid 19 pandemic, especially in relation to Corporate Services and Community Services who deal with a lot of outreach programmes that require the mass participation of community members such as the ward committee meetings; Local Task Team (LTT); Local AIDS Council (LAC); etc. To a certain extent, this also affected submission of reports to various structures. Attainment of some of the risk targets as per our risk registers was also hampered.
- Delays in timely completion of infrastructural due to reasons related to delays in the appointment of services providers; slow construction progress by the contractors, etc. It is our concern as a municipality to fail to timely deliver on community projects as we understand the impact that these delays might have on the livelihoods of communities.
- ICT connectivity – whilst the COVID 19 regulations prevented mass meetings, generally, and required the extensive use of ICT, this was nearly impossible in Maphumulo area due to the pervasive connectivity problems. Poor network coverage

compromised holding of some of the council/ portfolio/ MANCO/ EXCO meetings. This led to some of structural and statutory items not being tabled on time.

- Budget constraints are also affected our pace and ability to fast track and reduce infrastructural backlogs within our communities.

Reasons for failure to achieve target indicators is well captured on departmental SDBIPs under each indicator that was not achieved.

3.4. SUMMARY OF OVERALL PERFORMANCE MEASURES TO IMPROVE IDENTIFIED CHALLENGES

The municipality devised following interventions aimed at addressing the decline in achieving indicator targets within different departments of the municipality:

- Close monitoring and regular meetings will be held with contractors and consultants to ensure that we turn around the situation and complete the projects within the new revised dates.
We have also developed a schedule of meeting calendar in line with our procurement plan to ensure that we eliminate and possible delays in the appointment of service providers. We believe both of these interventions would greatly assist in ensuring that we timeously complete projects.
- We had engagements with our network service provider to find ways of improving our network coverage so that we would be able to hold virtual meetings without any network problems. This will allow us to have uninterrupted virtual meetings therefore abled to table reports and items on various structures.
- Performance management reporting has now been made a standing item on our monthly MANCO meetings. This will ensure that we timeously identify possible challenges that may delay or affect achievement of indicator targets and therefore provide solutions.
- Town development committee was established as a tool to fastrack the issue of formalizing our town. Part of the functions of committee is devise strategies on how to improve our revenue collection therefore improving our revenue base.

More information on our measures to improve performance is well captured on departmental SDBIPs under each indicator that was not achieve achieved.

4. SUMMARY OF THE PERFORMANCE MANAGEMENT PROCESS

Performance management system of a municipality is regulated by Chapter 6 of the MSA. Municipalities are required to establish performance systems that are commensurate and best suited for their circumstances.

In line with this requirement, the municipality has a PMS policy in place to provide clarities and assist in implementing performance management in the best possible way that suits us, but in line with legislation.

The process of performance management starts with the development of a 5 year council

vision which serves as a cornerstone for all what the council seeks to achieve on its 5 year term period. The vision is contained in municipal IDP and is translated into municipal strategies which are then implemented via projects and programmes. All the projects to be undertaken by the municipality are recorded and should appear on municipal IDP under specific Key Performance Area (KPA); namely Basic Service Delivery and Infrastructure Development, Financial Viability and Management, Municipal Transformation and Institutional Development, Socio-Local Economic Development, Good Governance and Public Participation, and Spatial Planning and Environmental Management.

The projects/ programmes are then linked and allocated budget for that particular financial year. Once the projects/programmes are on the IDP and have been allocated the budget, the organizational scorecard/ Service Delivery and Budget Implementation Plan (SDBIPs) is then developed for each KPA which are then allocated to specific department. The SDBIPs are approved by the Mayor/ Council within 28 days after the approval of the budget.

The SDBIPs contains annual targets which are broken down into quarterly targets for each projects/ programmes for the financial year; measured by performance indicators.

After the end of the quarter, a consolidated performance report detailing the status towards achieving specific target and challenges in terms of achieving such targets is compiled. After the end of financial year, the annual report on the performance of the municipality is then prepared. All quarterly reports and annual reports are submitted to the following structures:

Internal audit- To audit the authenticity and reliability of the report. The report is submitted together with supporting POE for all achieved indicators

Audit Committee- To discuss the report and provide advices/ recommendations on challenges identified

Council- For oversight, accountability and decision making purposes

Auditor General- To audit performance report and issue audit opinion

Public and other stakeholders- the reports are posted on municipal website for transparency, feedback, and accountability.

All senior managers sign annual performance agreements as a commitment to ensuring that the council vision (through the annual projects/programmes) is achieved.

4.2. MUNICIPAL STRATEGIC ALIGNMENT

Our SDBIP is crafted based on the IDP five year Strategic Objectives, and the annual Strategies that get revised in line with annual IDP reviews; but we do not temper with the Strategic Objectives since they represent the 5-year development goals and vision of the Council. While the municipality acknowledge the fact that, there are areas where our five year strategic objectives are not clearly defined, and do not express or embrace adequate functions under each KPA; we have made strides in ensuring that all our budgeted projects and programmes are linked to the corresponding Strategy and strategic objective as indicated in our SDBIP document.

During the course of the rounding-off 5-year term, we have noted the persistent concern of the Internal Auditor that, each strategy should be implemented within an IDP financial year,

while we are improving our IDP as we move forward to attend to this concern; it should be noted that IDP as a five-year plan, will always have programmes with staggered projects to be implemented within and beyond the IDP financial year. And this also emanate from the fact that we have limited financial resources, we can't implement all identified projects within one financial year. But having said that, our SDBIP as an annual performance plan, will and should never have projects that are not budgeted for, or that are not going to be implemented within that financial year.

In a nutshell, we have always maintained alignment between the IDP, Budget and SDBIP documents and we will always strive to improve on this aspect.

5. PERFORMANCE AND SUPPORTING INFORMATION

The municipality prepared this annual performance report in line with laid down processes and requirements. The reported indicators are supported by proof of evidence. For all indicators that were not supported by a valid evidence of achievement, we reported them as unachieved.

The following 'traffic light' colour code system was used to report performance:

COLOUR CODE	CODE MEANING
Blue	Refers to indicator targets that were fully met (100% + achievement)
Yellow	Refers to indicator targets that were partially met (58% and above). Means there is progress and movement towards achieving the target
Red	Refers to targets that were not met (57% and below). Means a very slow/ poor movement or no movement at all to achieve the targets

6. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The Corporate Services Directorate champions most of the indicators within this KPA. Corporate services had 43 indicator targets. Of those targets, 26 were fully achieved, 10 were not achieved, and 07 were partially achieved.

6.1. HIGHLIGHTS OF ACHIEVEMENTS

Training of staff to build internal capacity was undertaken in line with the WSP that was developed and submitted to LGSETA. Staff policy workshop was also conducted to appraise staff members on policy implications and requirements.

New staff members were appointed and inducted on various legislations governing municipality.

Various policies were also developed and approved by council for implementation.

A number of females occupying management positions within the municipality has increased. This is in line with our Employment Equity Plan adopted by the municipality.

Irregular, Fruitless and wasteful expenditure were also not incurred within this financial year, and we are confident that we will continuously maintain that.

Council meetings were also held and agendas were delivered on time.

IT backup and software renewal was undertaken by our IT unit. Building capacity (human resource as well as infrastructure) within the IT unit have been prioritised to ensure that Maphumulo municipality keeps up with constant technological advancements and developments.

6.2. HIGHLIGHTS OF CHALLENGES

Challenges were noted in the issue of holding meetings that were partially/ no attended (ward committees, public meetings, departmental meeting). Most of the meetings were not attended due to disruptions resulted from COVID 19 pandemic as lockdown prohibited holding of physical meetings. Non-attendance of structural meetings affects services delivery as important decisions and plans to address community problems are devised in these meetings.

Where possible, we have decided that meetings shall be held via virtual platforms. Poor network coverage was some of the reasons for the meetings not being held

The issue of report non submission of reports to MANCO was noted.

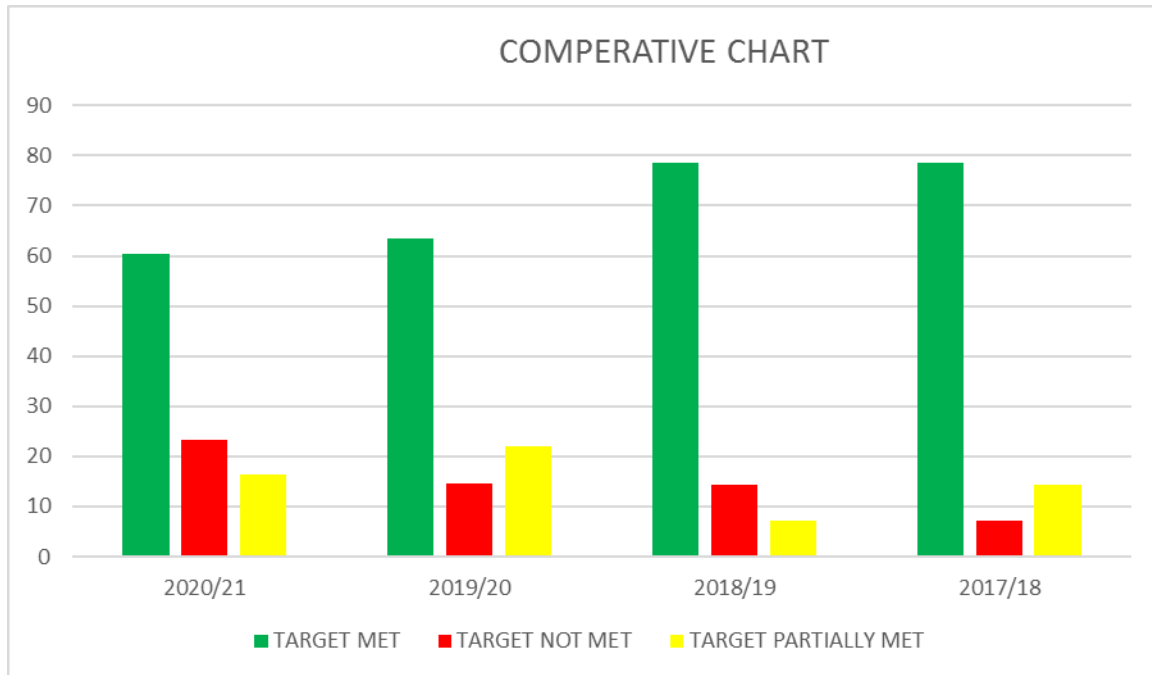
6.3. INDICATOR PERFORMANCE COMPARATIVE TABLE FOR MUNICIPAL TRANSFORMATION

The following table is the comparison of current target achievements with previous financial years for municipal transformation indicator:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	TOTAL KPIS
2020/21	26= 60, 47%	10= 23.26%	07= 16.28%	43
2019/20	26= 63.41%	6= 14.63%	9= 21.95%	41
2018/19	11= 78, 57%	2= 14,28%	1= 7,14%	14
2017/18	11=78.57%	1=7.14%	2=14.28%	14

A notable decline by a total of 2.94% in the attainment of targets when compared to the last FY was noted. The reasons for this decline are contained here above as well as on the departmental SDBIP.

COMPARATIVE GRAPH



6.4. MEASURES TO IMPROVE PERFORMANCE

Engagements with network providers were initiated to find ways of improving network coverage. This will assist in ensuring that virtual meetings are held without interruptions. Where possible, physical meetings will be held, considering that we are currently in level 3 lockdown period.

For further information on most of indicators under this KPA, refer to Corporate services SDBIP attached on this report.

7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Technical Services department champions most of indicators relating to this KPA. Technical services spearheads all infrastructure-related service delivery projects.

Technical services had a total of 37 indicator targets. Of those targets, a total of 18 were fully achieved, 8 were not achieved; and 11 were partially achieved.

7.1. HIGHLIGHTS OF ACHIEVEMENTS

The municipality worked tirelessly to improve the lives of citizens by undertaking various service delivery projects as approved by council. Various projects were completed and others are currently underway.

The following projects were constructed to completion and some are still in progress:

PROJECT NAME	WARD NO	PROJECT STATUS
ROADS INFRASTRUCTURE		
P711 road	10	COMPLETE
Esihlahleni road	09	COMPLETE
Esihlahleni bridge	09	COMPLETE
Zamazisa Causeway	10	COMPLETE
Okhukho road	04	IN PROGRESS
Mushane Causeway	08	IN PROGRESS
Mziniwezinsizwa	06	COMPLETE
ELECTRIFICATION		
Mbulwini electrification	03	COMPLETE
Congo/ Etsheni electrification	01	COMPLETE
Esele electrification	02	IN PROGRESS
Nkonjane electrification	03	IN PROGRESS
Mzulwini electrification	04	IN PROGRESS
Vulamehlo electrification	05	IN PROGRESS
Zagqayini/ Mafahleni electrification	08	IN PROGRESS
Phakade/ Mazisi electrification	09	IN PROGRESS
Dabangu electrification	03	IN PROGRESS
Vumbu/Shikishi electrification	08	COMPLETE
Mambulu electrification	02	COMPLETE
RECREATIONAL FACILITIES		
Nomakhaladi Hall	03	COMPLETE
Mvozane community centre	08	IN PROGRESS

7.2. HIGHLIGHTS OF CHALLENGES

Challenges that were identified relates to COVID 19 impact whereby contractors had problems in sourcing materials. Delays in the appointment of service provider which subsequently lead to delays in implementation of projects which then affects its completion timeframes is also a challenge.

Delays in fixing yellow plant also impact on service delivery.

Decline in the number of targets achieved is also a going concern since the nature and functions of this department impacts directly on service delivery.

7.3. INDICATOR PERFORMANCE COMPARATIVE TABLE FOR BASIC SERVICE DELIVERY

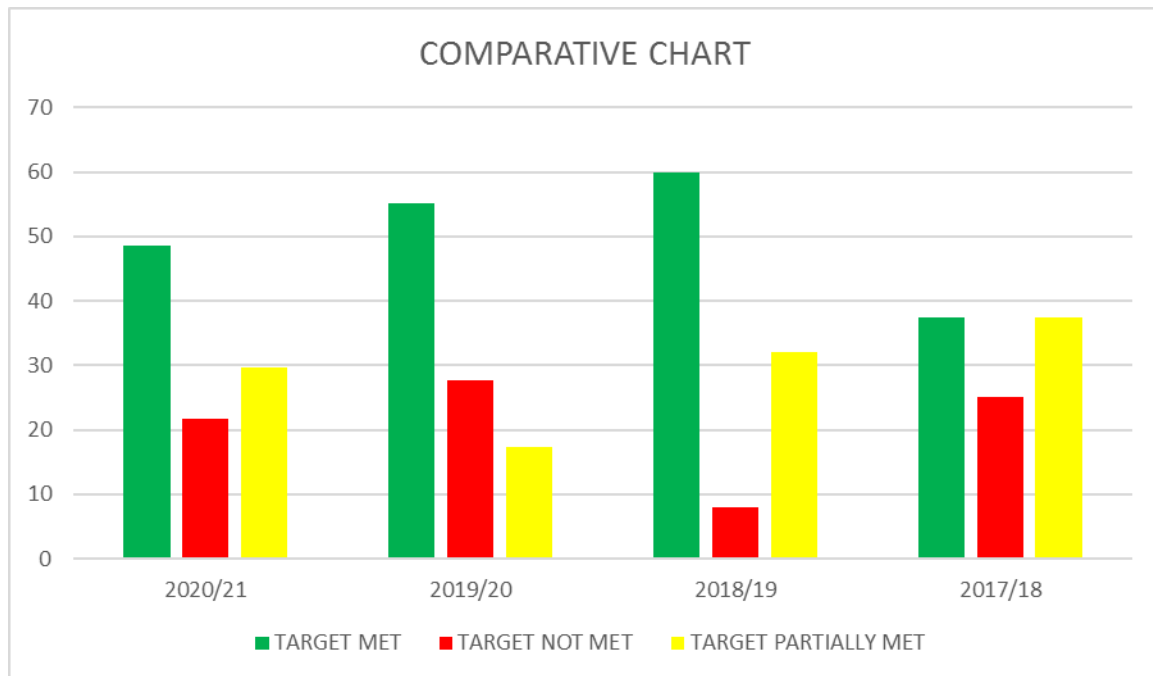
The following table is the comparison of current target achievements with previous financial years for basic service delivery indicator:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	TOTAL KPIS
2020/21	18= 48.65%	8= 21.62%	11= 29, 73%	37
2019/20	16=55.17%	8= 27.58%	5= 17.24%	29
2018/19	15=60%	2=8%	8= 32%	25
2017/18	6=37.50%	4=25%	6= 37.50%	16

Table: Comparative Target Achievement Information

A notable decline by a total of 6. 53% in the attainment of targets when compared to the last FY was noted. The reasons for this decline are contained here above as well as on the departmental SDBIP.

COMPARATIVE GRAPHS



7.4. MEASURES TO IMPROVE PERFORMANCE

- Regular meetings and close monitoring of projects is now done to ensure that they are completed on time.
- Monthly project progress reports to be tabled to MANCO to early identify and rectify possible challenges on each project
- Conducting of monthly performance assessment evaluation of contractors and consultants and tabling it to MANCO
- Procurement of additional yellow plant to speed up service delivery within our community.

For detailed information on most indicators under this KPA, refer to Technical services SDBIP attached on this report.

8. OFFICE OF THE MUNICIPAL MANAGER

The office of the Municipal Manager had a total of 38 indicator targets that were set. Of those, 33 were fully achieved, 04 were not met, and 01 was partially achieved.

8.1. HIGHLIGHTS OF ACHIEVEMENTS

Compliance in terms of PMS legislated timeframes were met within regulated timeframes. The quarterly monitoring of the SDBIP targets was done and reported to various structures. Audit committee is in place, meets as required, it considers reports tabled to it and make the recommendations, of which it made follow up the implementation thereafter.

Functional risk management committee is in place and the enterprise risk management governance documents have been approved accordingly. The risk assessments were conducted successfully, thereafter implementation was monitored on quarterly basis and reported to various structures.

Various sporting and social events (ie Mayoral cup) were held as a means to achieve social cohesion amongst our communities.

Matric extra classes as well as matric excellence awards were also held to encourage our students to do even better and represent Maphumulo in various fields of education. Those students who excels and get good grades in their matric results are offered financial assistance in a form of registration fee for their tertiary education.

Sports equipment was procured and handed over to various sporting fraternities to promote sports and recreation amongst our youth. A local marathon was also held to promote healthy lifestyle.

8.2. HIGHLIGHT OF CHALLENGES

Delays in providing food vouchers to child headed households was noted. Programmes that directly affect livelihoods of our society needs to be closely monitored and timeously implemented in order to ensure that the most vulnerable groups benefits and are assisted.

8.3. INDICATOR PERFORMANCE COMPARATIVE TABLE

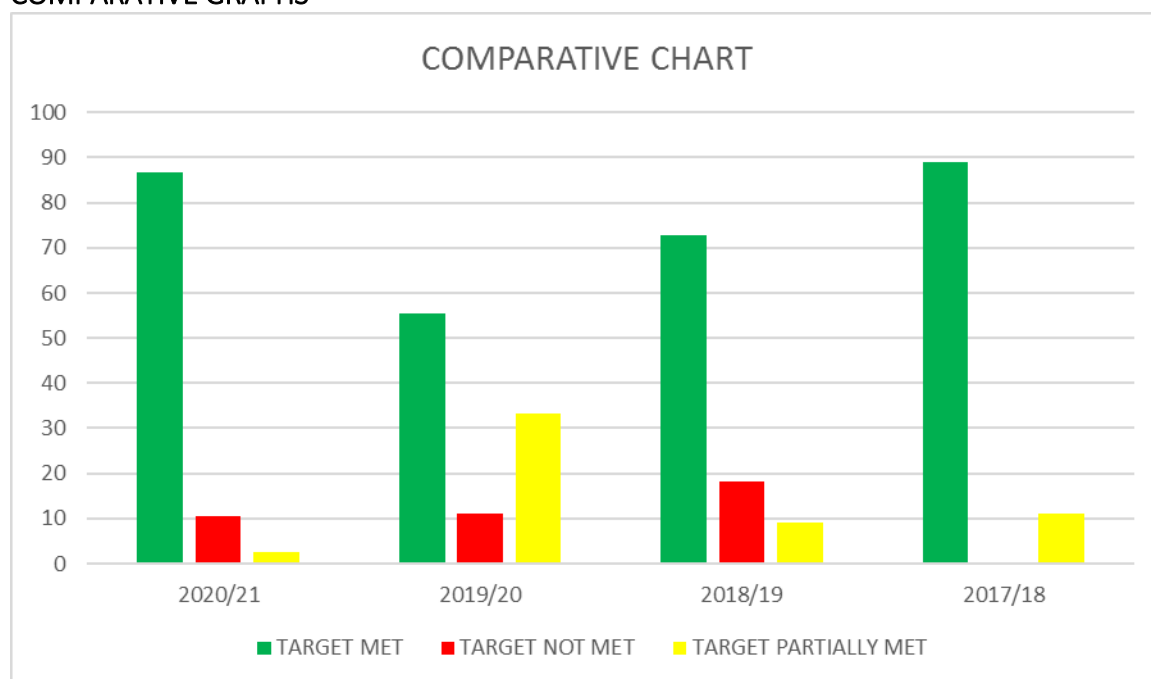
The following table is the comparison of current target achievements with previous financial years:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	TOTAL KPIS
2020/21	33= 86.84%	4= 10, 53%	1=2.63%	38
2019/20	15= 55.55%	3= 11.11%	9= 33.33%	27
2018/19	32= 72.72%	8= 18,18%	4= 9, 09%	44
2017/18	16= 88.89%	0=0%	2=11.11%	18

Table: Target Achievement Information

A notable increase of 31.29% in the attainment of targets when compared to the last FY was noted. The reasons for this decline are contained here above as well as on the departmental SDBIP.

COMPARATIVE GRAPHS



8.4. MEASURES TO IMPROVE PERFORMANCE

- Elimination of outstanding risk mitigation actions has been prioritised
- Risk management and PMS to be standing agenda items for all departmental meetings
- Other means/ platforms of meetings to be explored and considered where possible
- Monthly reports on the progress made on procurement plan in order to close monitor the delays on the procurement processes.
- Clear plans on how to executive critical projects with timelines.

For detailed information on indicators within the office of the MM, refer to OMM SDBIP attached hereto.

9. FINANCIAL MANAGEMENT AND VIABILITY

Budget and Treasury department champions most of the indicators relating to this KPA. Budget and Treasury had 31 indicator targets that were set. Of those targets, 17 targets were fully achieved, 10 were not achieved and 4 were partially achieved.

9.1. HIGHLIGHTS OF ACHIEVEMENTS.

Effective and adequate financial Management is a priority as the municipality continues to work towards achieving clean administration and a clean audit. All budget development processes were complied with to ensure credible budgeting. Our budget was approved within legislated timeframe and was funded.

Statutory reports were timeously submitted to Treasury as required by legislation.

All risk mitigating targets on risks register were achieved as targeted.

The municipality prioritised awarding of tenders to local SMMEs as an attempt to boost local economy. A total of 61 local SMMEs were awarded tenders within this financial year. We will continue to ensure that even more people are benefiting to ensure that the economy of Maphumulo benefits its people, therefore creating job opportunities and encouraging entrepreneurship.

9.2. HIGHLIGHTS OF CHALLENGES

Delays in the evaluation and adjudicating of tenders. Average turnaround time to evaluate tenders is 16 working days after the closing date; and for adjudication its 34 working days after the sitting of evaluation. This has a negative impact on service delivery as it delays the initial commencement of the project.

Decline in the collection rate for the municipality is low, currently at 55% as compared to 73% of the last financial year. This is mostly due to non payment of municipal rates by Ingonyama trust.

An increase on irregular, fruitless and wasteful expenditure incurred by BTO was also noted.

9.3. INDICATOR PERFORMANCE COMPARATIVE TABLE

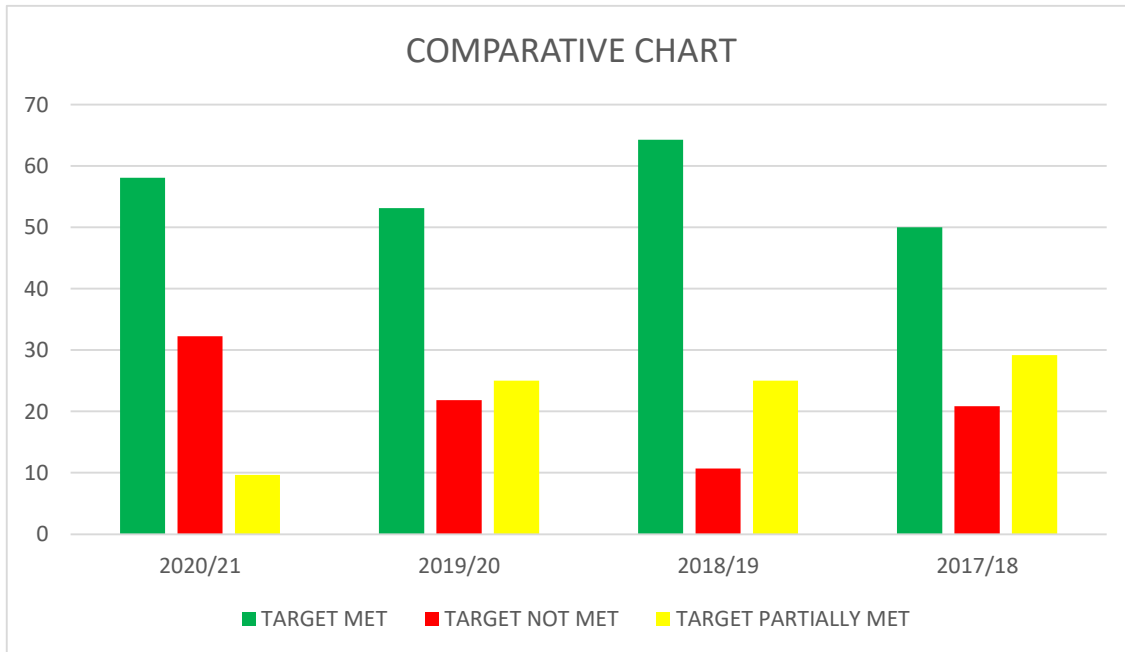
The following table is the comparison of current target achievements with previous financial years for financial viability and management:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	TOTAL KPIS
2020/21	18= 58.06%	10= 32.26%	3= 9.68%	31
2019/20	17=53.12%	7= 21.87%	8= 25%	32
2018/19	18= 64,28%	3= 10,71%	7= 25%	28
2017/18	12=50%	5=20.83%	7=29.17%	24

Table: Comparative Target Achievement Information

A notable increase of 4.94% in the attainment of targets when compared to the last FY was noted. The reasons for this decline are contained here above as well as on the departmental SDBIP.

COMPARATIVE GRAPHS



9.4. MEASURES TO IMPROVE PERFORMANCE

- Appointment of contract management officer to enhance management of contract information
- To enhance sitting of oversight and relevant committees in order to improve oversight
- To ensure that all reports are timeously tabled to relevant structure
- To put measures in place to ensure reduction of irregular, fruitless and wasteful expenditure.

For detailed information on most indicators within this KPA, refer to Budget and Treasury SDBIP attached on this report.

10. SOCIO-LOCAL ECONOMIC DEVELOPMENT

Community Services department champions most of indicators under this KPA. Community services had a total of 45 indicator targets that were set. Of those targets, a total of 24 were fully achieved, 13 were not achieved, and 08 were partially achieved.

10.1. HIGHLIGHTS OF ACHIEVEMENTS

Municipality attended to disastrous events within 36 hours after being reported. This ensured that we assist those affected by such events. Disaster awareness campaigns were conducted in various wards to teach communities on how to possibly avoid disastrous impacts.

Also, a fire engine vehicle was procured and fitted with necessary equipment to assist during fire incidents.

Disaster management forum meetings are also held with various stakeholders to devise strategies of minimising and eliminating disasters. This is all in line with our Disaster management strategy that was reviewed and approved by council in the last financial year. The strategy provides solution to our challenges regarding disaster management and implementation within Maphumulo.

61 job opportunities were created through EPWP programme as a short term solution to high unemployment rate. Many more opportunities were also created through various infrastructure projects that are currently underway within the municipality (ie. Housing projects, constructions of halls, electrification and roads infrastructure projects etc).

10.2. HIGHLIGHTS OF CHALLENGES

Lightning conductors procurement was delayed and this puts communities in danger as they rely on the municipality to provide them with conductors
The municipality still has a challenge in keeping records for the number of households with access to (free) refuse removal services.

Impact of COVID 19 affected the sitting of sectoral meetings such as mens forums, HIV/ AIDS launch etc.

10.3. INDICATOR PERFORMANCE COMPARATIVE TABLE

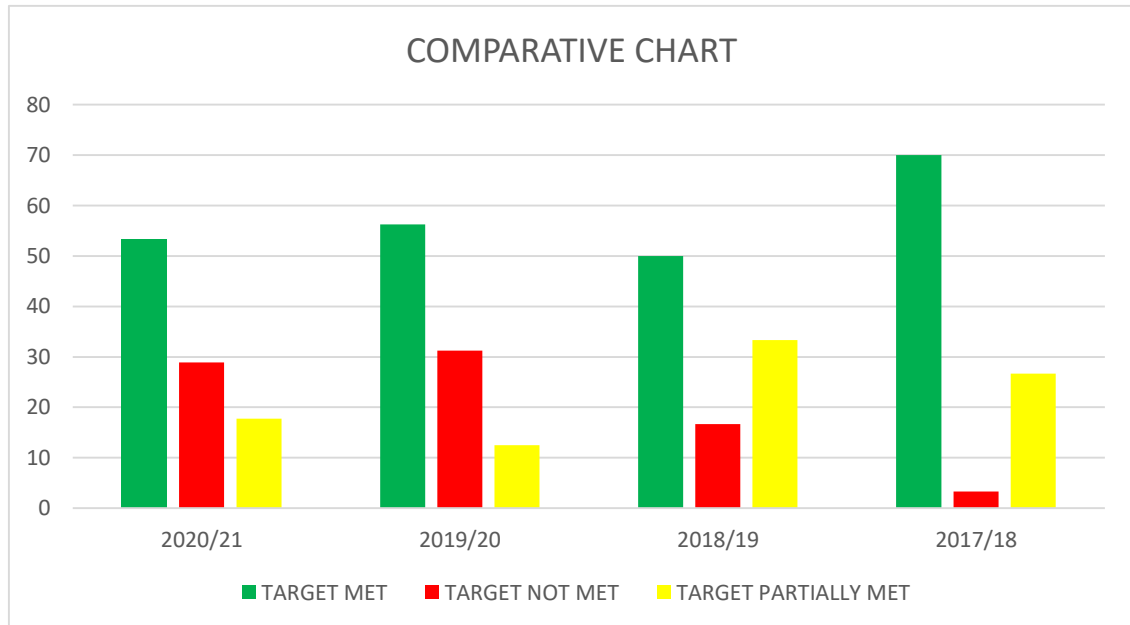
The following table is the comparison of current target achievements with previous financial years for socio- local economic indicator:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	TOTAL KPIs
2020/21	24= 53.33%	13=28.89%	8=17.78%	45
2019/20	18= 56.26%	10=31.25%	04= 12.50%	32
2018/19	3= 50%	1=16, 66%	2= 33,33%	6
2017/18	21= 70%	1=3.33%	8=26.67%	30

Table: Comparative Target Achievement Information

A notable decline by a total of 2.93% in the attainment of targets when compared to the last FY was noted, however there is room for improvement. The reasons for those targets that were not met are contained here above as well as on the departmental SDBIP.

COMPARATIVE GRAPH



10.4. MEASURES TO IMPROVE PERFORMANCE

- Post for HIV coordinator has been advertised so as to ensure that HIV/AIDS matters are attended to.
- To develop a database for all households benefitting from waste management services
- Risk management to be standing agenda item on all departmental meetings
- Sukuma Sakhe coordinator has been appointed to coordinate and revive Sukuma Sakhe initiatives.

For detailed information on most indicators within this KPA, refer to Community Services SDBIP attached on this report.

11. CROSS CUTTING INDICATOR

EDP department champions indicator targets under this KPA. EDP had a total of 33 indicator targets that were set. Of those targets, 24 were fully achieved, 03 were not achieved, and 06 were partially achieved.

11.1. HIGHLIGHTS OF ACHIEVEMENTS

To ensure integrated planning within the municipality, IDP was reviewed and successfully adopted for implementation. IDP document was developed after community consultations whereby public inputs were received and incorporated into the final IDP.

Spatial Development Framework (SDF) was developed and adopted by council. The document seeks to guide spatial land development projects within the municipality. All SPLUMA applications that were received were timely processed by the municipality.

Town development forum meetings as well as planning forums were held and attended to. These meetings seeks to address amongst other things the development of Maphumulo town.

Agricultural/ LED forum meetings were held to discuss and identify opportunities within this sector.

Training and assistance to local SMMEs was provided to ensure that local businesses are able to compete and participate in the broader economy. SMME development is one of our priorities as we believe that they played a huge role in job creating therefore reducing government dependency amongst local community.

11.2. HIGHLIGHTS OF CHALLENGES

SMME sector plan has not yet been finalised as targeted.

Development of economic sector plan was not finalised as the service provider to undertake this project was not appointed on time. Some of the planned meeting did not sit as targeted

11.3. INDICATOR PERFORMANCE COMPARATIVE TABLE

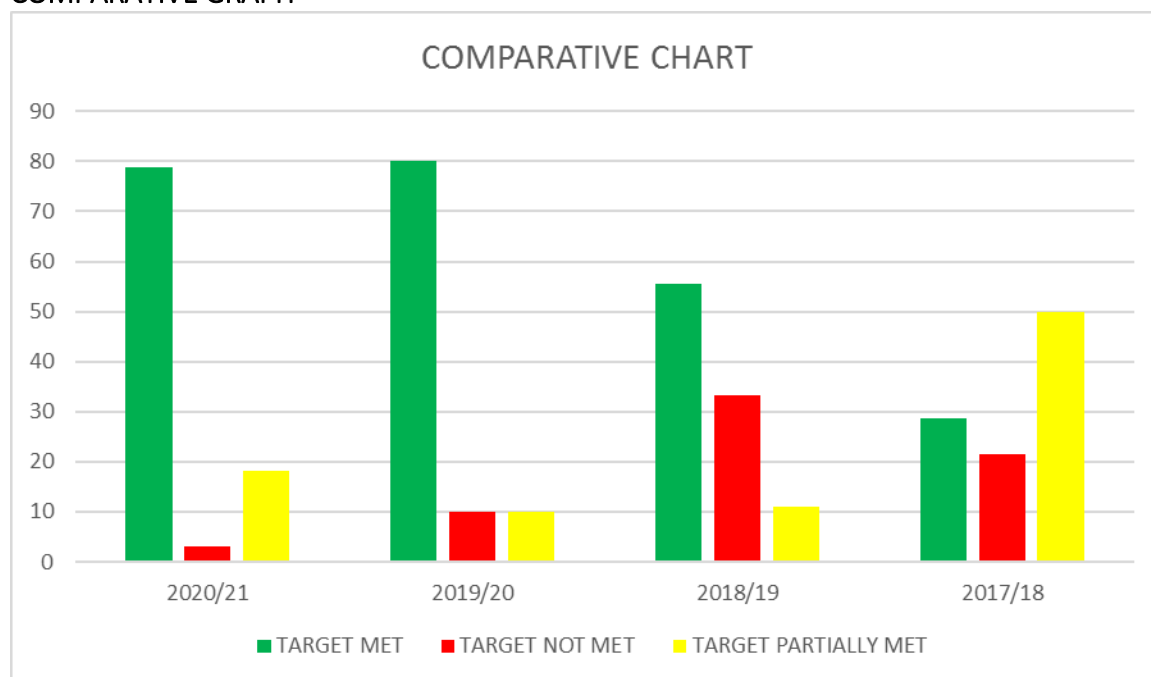
The following table is the comparison of current target achievements with previous financial years for spatial planning and environmental management indicator:

FINANCIAL YEARS	TARGET MET	TARGET NOT MET	TARGET PARTIALLY MET	TOTAL KPIS
2020/21	27= 78.79%	1= 3.03%	6=18.18%	33
2019/20	24=80%	3= 10%	3= 10%	30
2018/19	5=55.55%	3= 33.33%	1= 11, 11%	9
2017/18	4=28.75%	3=21.43%	7=50%	14

Table: Comparative Target Achievement Information

A notable decline of 1.21% in the attainment of targets when compared to the last FY was noted. The reasons for those targets that were not met are contained here above as well as on the departmental SDBIP.

COMPARATIVE GRAPH



11.4. MEASURES TO IMPROVE PERFORMANCE

- Established functional LED unit to assist local SMMEs. Has launched various programmes in this regard.
- SDBIP reporting to be standing agenda item on monthly MANCO meetings to ensure that targets are closely monitored and timeously achieved
- Speed up the transfer of title deeds for households with sites within Maphumulo town
- Various strategies and sector plans are developed to improve municipal functioning

For further information on most indicators within this KPA, refer to EDP SDBIP attached on this report.

12. COMPARISONS OF TARGETS ACHIEVEMENTS PER DEPARTMENTS

The following is the list of departments within the municipality in terms of targets attainment within the current financial year:

DEPARTMENT	% OF TARGETS ACHIEVED IN 2020/21	% OF TARGETS ACHIEVED IN 2019/20	% DIFFERENCE FROM LAST FY	NOTES
OFFICE OF THE MUNICIPAL MANAGER	86.84	55.55%	+31.29	Improved
ECONOMIC DEVELOPMENT AND PLANNING	78.79	80%	-1.21	Declined

CORPORATE SERVICES	60.47	63.41%	-2.94	Declined
BUDGET AND TREASURY	58.06	53.12%	+4.94	Improved
COMMUNITY SERVICES	53.33	56.26	-2.93	Declined
TECHNICAL SERVICES	48.65	55.17%	-6.52	Declined

13. PERFORMANCE OF SERVICE PROVIDERS

The municipality employs various service providers to provide skills and resources that the municipality does not have adequate capacity to undertake. The service providers that are employed by the municipality include **(but not limited to)** security services, cleaning services, internal auditing etc.

Section 116 (2b) of the Municipal Finance Management Act no. 56 of 2003 requires that the performance of the employed service providers be monitored. The municipality monitors service providers through activity monthly reports, as well as through the municipal staff who supervises and monitors them on daily basis. Such monitoring aims to ensure that services received by the municipality are of the highest value and quality.

The rating was done only on service providers who had long term contract with the municipality

For service providers performance rating purposes, the rating criteria used is as follows:

PERFORMANCE WEIGHTING		
1	POOR	Performance did not meet most contractual requirements and contains serious problem(s)
2	SATISFACTORY	Performance did not meet some contractual requirements,
3	GOOD	Contractual performance of contractor contains some minor problems which can be corrected
4	VERY GOOD	Performs meets contractual requirements
5	EXCELLENT	Performance meets contractual requirements and to a certain extent exceeded expectations

The performance ratings of service providers performing the day to day function of the municipality are as follows:

SERVICE PROVIDER PERFORMANCE ASSESMENT REPORT						
2020/21 ANNUAL PERFORMANCE RATINGS						
COMPANY NAME	TYPE OF SERVICES RENDERED	EXCELLENT (9-10)	VERY GOOD (7-8)	GOOD (6)	AVERAGE (5)	POOR (1-4)
ISIBUKO SE-AFRICA	Review of UDP & R74 corridor development		X			
MS INCORPORATED	Title deeds transfer			X		
SIYATHUTHU DEVELOPMENTS	Single Land Use Scheme		X			
ISIBUKI SE-AFRICA	Review of UDP & R74 corridor development		X			
TPS DEVELOPMENTS	Consolidation of Town Hall site and registration of layout with SG		X			
ISIBUKO SE-AFRICA	Pre-Feasibility Study for the Development of Maphumulo Town Community Residential Units (CRU)			X		
DARTINGO CONS ENG	Provision of Engineering Services for Construction of Mvozane CSC				X	
THOKOMELA TRADING	Provision of Engineering Services for Electrification of ward 1,2 and 3			X		
USWAZI CONSTRUCTION	Construction of Mvozane CSC					X Contract

						terminated on 09 June 2021, after poor performance
R BUSISIWE JV BEST GUYS	Electrification of ward 1,2 and 3				X	
ETILWENI PROJECTS	Provision of Engineering Services for Electrification of ward 4 , 5 and 6				X	
ESETHU ISIPHO CONSTR	Electrification of ward 4 , 5 and 6				X	
NSF CIVIL ENGINEERING & PROJ	Provision of Engineering Services for Electrification of ward 7,8 and 9			X		
IZINTABA ZAKITHI WORKFORCE SERVICES	Electrification of ward 7,8 and 9				X	
BI INFRASTRUCTURE	Professional services for OKhalweni B/T Road			X		
BI INFRASTRUCTURE	Professional services for Mnawe B/T Road			X		
NDLELAZOKO CONSULTING	Professional services for OKhukho B/T Road			X		
UMZULU OJAMA JV	Construction of Okhukho B/T Road ward 4			X		
VUMESA CONS ENGINEERS	Professional Services for ESihlahleni B/T Road in ward 9				X	
LUKUYE DEVELOPMENT	Construction of ESihlahleni Vehicle Bridge in ward 9				X	

QAMBOTHI DEVELOPMENT	Construction of ESihlahleni B/T Road in ward 9				X	
NAJA TRUCKING	Profesional Servlces for Electrification of Mpungeni, Vumbu/Oshikishi & Mkhovini Area				X	
TCN INVESTMENTS	Electrification of Mpungeni, Vumbu/Oshikishi & Mkhovini Area				X	
EPITOME CONSULTING	Electrification of Various wards , ward 3,4,7,8 and 11				X	
IDI Technology Solutions (PTY) LTD	Provision of Risk Management System				X	
GIJIMA SECURITY	Provision of Security at all municipal buildings			X		
KONICA	Provision of printer and photocopier machines.			X		
MASEKO MBATHA &PARTNERS	Provision of legal services			X		
MENZIS NGXONGO	Provision of legal services			X		
CTACK MZANSI (PTY)LTD	Provision of tracking system to all municipal vehicles			X		
MTN	Provision of telephone services			X		
BRAND PARTNERS(PTY)LTD	Provision of communication ,publicity		X			

	,branding and advertising Services.					
PROSECURE(PTY)LTD	Provision of close protection to Mayor		X			
DIMENSION DATA	Managing the firewall		X			
GAGASI IT	Provision of mime cast services			X		
FOZAR	Provision Of Back Up Services			X		
AYANDA MBANGA COMMUNICATIONS(PTY)LTD	Provision of Advertising(Newspaper)			X		
BARGAIN UNIFORMS	Supply and delivery of Municipal Staff Uniforms			X		

14. CONCLUSION

For the past 5 years of its term of office, council of Maphumulo prioritised the development of its community through the provision of various infrastructural projects in different wards. That included electrification of households, roads construction and maintenance, provision of social amenities such as halls and sports grounds, construction of RDP houses etc. due to financial constraints we could not deliver to all citizens at once but we reaffirm our commitment and dedication on improving the lives of all citizens in Maphumulo.

ANNEXURES

- TECHNICAL SERVICES - DEPARTMENTAL SDBIP
- FINANCE DEPARTMENT - DEPARTMENTAL SDBIP
- CORPORATE SERVICES - DEPARTMENTAL SDBIP
- COMMUNITY SERVICES- DEPARTMENTAL SDBIP
- ECONOMIC DEVELOPMENT & PLANNING- DEPARTMENTAL SDBIP
- OFFICE OF THE MM- DEPARTMENTAL SDBIP