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A Better Place for All

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

2021/2022 ANNUAL REPORT



This Annual Performance Report is drafted in terms of Section 46 of the Municipal Systems Act, 32 of 2000. The Annual Report 2021/22 is reported and assessed performance information as per the approved Framework on Performance Management for the Dr. Nkosazana Dlamini Zuma Local Municipality. This report, together with the Annual Financial Statements will be audited by the Internal Audit Unit and the Auditor-General (AG) of South Africa.

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GLOSSARY OF TERMS AND ABBREVIATIONS

Accountability documents	Documents used by executive authorities to give "full and regular" reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
DR NDZ LM	Dr Nkosazana Dlamini- Zuma Local Municipality
AR	Annual Report
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
DBSA	Development Bank of Southern Africa
DoT	Department of Transport
Cogta	Department of Cooperative Governance and Traditional Affairs
EXCO	Executive Committee
F/Y	Financial Year
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.

General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally
GRAP	Generally Recognized Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
DDM	District Development Model
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act, 32 of 2000
MTAS	Municipal Turn Around Strategy
NTP	National Transferee Programme
PMS	Performance Management System
RPMS	Regulatory Performance Management Systems
SDL	Skills Development Levy
HGDM	Harry Gwala District Municipality
VAT	Value Added Tax
WSP	Workplace Skills Plan

Table 1: Glossary

1. CHAPTER 1

1.1 MAYOR'S FOREWORD & EXECUTIVE SUMMARY

As we enter into the 5th generation of our IDP, it is with great pleasure that I get to address you in the first year of our term of office as the Council of 2021/2022- 2026. As the Mayor, you have chosen to lead this Municipality for the next 5 years, I therefore commit myself that we will provide nothing else but service delivery. Over the financial year under review, the Dr. Nkosazana Dlamini Zuma Local Municipality responded to the Constitutional requirements as stated in Part B of Schedule 4 and Part B of Schedule 5 as well as in alignment with Chapter 3 of the Municipal Systems Act, 32 of 2000 (MSA). The details are covered in other sections across this Annual Report.

This report presents the performance recorded by the Dr. Nkosazana Dlamini Zuma Local Municipality against all these Constitutional imperatives and other service delivery commitments. The performance of the Dr. Nkosazana Dlamini Zuma Local Municipality against the bold priorities articulated in the five years Integrated Development Plan (IDP) and the one-year plan: 2021/2022 financial years' Service Delivery and Budget Implementation Plan (SDBIP) commitments, necessitated the Dr. Nkosazana Dlamini Zuma Local Municipality to devise ways through which the performance could be improved given the results recorded. Also, having considered the audit results for the last financial year, and the need to improve the future audit outcomes, the new Council of Dr. Nkosazana Dlamini Zuma Local Municipality had to engage on a more focused and rigorous implementation of oversight role and good leadership practices to enhance service delivery and address the root causes of implementing service delivery projects. Over the 2021/2022 financial year, the Dr. Nkosazana Dlamini Zuma Local Municipality made concerted efforts to align its commitments to the set priorities of Council in an effort to contribute to the realization of the Municipality's vision and other growth and development objectives set out in the strategic planning instruments guiding the operations of the Municipality.

Careful selection of performance indicators that demonstrate alignment with the strategic framing of the Municipality's business was given attention leading to consideration of available baseline (resource limitations and the presenting demand for services) to determine service delivery targets. Improving operational efficiency and effectiveness was the hallmark of implementing the improvement plans. Amongst others, these improvement plans focused mainly on service delivery and capital project planning, improving the models of implementation and strengthening responsiveness to residents of the Dr. Nkosazana Dlamini Zuma Local Municipality through intensifying the implementation of financial prudent strategies, and improving accountability through transparent reporting in line with the dictates of local government legislation. In this regard, dedicated interventions on project management, service delivery targeting, supply chain management and optimizing business processes took a center stage.

It also entailed strengthening the implementation of the financial management plan with a focus on limiting non-priority spending and implement stringent cost-containment measures in terms of the Municipal Financial Management Act Circular 82 and the Municipality's cost containment circular. Other critical internal management matters including the management of performance for Section 54/56 Managers and ensuring a complete workforce at this level were promoted. The Dr. Nkosazana Dlamini Zuma Local Municipality always places a premium in promoting good governance in its operations. In this regard, the financial year 2021/2022 thus laid a solid foundation towards improved governance in the Dr. Nkosazana Dlamini Zuma Local Municipality and the results of some of the above outlined initiatives are already bearing fruit. For an example, the financial statement shows an indication of improvements in the Municipality's finances attributed to the disciplined implementation of the Cost Containment

Strategy. Similarly, the strengthening of the Municipality's governance processes such as the capacitation of the Municipal Public Accounts Committee (MPAC) to strengthen the Oversight Role of Council, the quarterly performance management systems review sessions are not just matters of legislative compliance but are good practices to assist the Dr. Nkosazana Dlamini Zuma Local Municipality to implement corrective measures timeously. Furthermore, a number of policies have been developed and approved by Council with an intention of improving access to services and to grow the economy. While these policies are in place, the ravaging economic challenges impacted negatively on a number of the Municipality's priorities.

Some of the challenges experienced included the negative impact that the trends on profit losses experienced by local businesses and shrinking economy had on the payment of services by the residents and thus impacting on revenue collection as the municipality could only collect 86% instead of 100% which always becomes a goal to achieve. This further emphasizes the fact that growing the economy should be a key for all of government and stakeholders to ensure self-sustenance of our residence.

Therefore, the Municipality's Council remains committed to playing its oversight role and its influential part in growing the economy, which includes improving ease of doing business in the Municipality. This will be demonstrated partly by the 2022 LED and Investment Summit results recorded and could be evidenced by increase in investment attracted and retained in the Municipality. Administratively, a number of initiatives were implemented including the implementation of the Incentive Scheme and Intensifying Internal Revenue Collection strategies, data-cleansing and capacitating the revenue management unit. These initiatives will in the future, contribute significantly in the reduction of fraudulent applications, correct billing and customer satisfaction. Furthermore, to improve service delivery administrative efficiencies, the citizen's portal was introduced for online payments, registration of complaints, access to client's data. The online services (both service charges and solid waste charges) were also deployed and are now available on the citizen's portal which is going to be formally launched before the end of Quarter 1 of 2022/23 financial year as this portal will be making it easy for customers to do business with the Dr. Nkosazana Dlamini Zuma Local Municipality and reducing the cost of doing business as customers do not have to travel to our offices to make a payment or lodge a complaint.

The resolve for a clean, accountable, responsive and financially sound municipality, with high standards of good governance saw the Dr. Nkosazana Dlamini Zuma Local Municipality dedicating efforts to improve the management of the business of the Municipality, address the root causes of audit findings and improving risk management, combined assurance as well as overall compliance with the legislative requirements. The Dr. Nkosazana Dlamini Zuma Local Municipality placed a premium on heightening all governance mechanisms including the functioning of the Council Committee structures like the Audit and Performance Audit Committee (APAC), Internal Audit, Risk Management, and Compliance Reporting as well as the oversight played by Council committees (Audit and Performance Committee and Section 79 Oversight Committees). Continuous tracking of the resolution of root causes of delays in the implementation of service delivery projects through the above mentioned structures.

Despite these efforts, many challenges remain as the Dr. Nkosazana Dlamini Zuma Local Municipality continues to implement tailored mitigating and improvement plans. In summary, to highlight some of the performance achievements for the 2021/2022 financial year, the following are worth mentioning:

- ❖ Robust Engagements of various Stakeholders for investment opportunities through the LED& Investment Summit that was hosted by the Municipality from 29-31 March 2022.

- ❖ In order to improve responsiveness to the service delivery needs of the residents through capacitating the workforce, a total of seven vehicles were procured.
- ❖ The Municipality's Revenue Collection Rate recorded an increment rate averaging at 86% at the end of the financial year.
- ❖ Reduction of the service delivery backlog on road infrastructure in all municipal towns
- ❖ In promoting safety in the Municipality, a total of eleven Multi-Stakeholder Road-blocks interventions were held.
- ❖ A total of 81 fire inspections within business and government buildings were conducted which contributed significantly in ensuring that there is no loss of human lives and other material losses which could have been incurred for our business people.
- ❖ Provided access to electricity connections to 948 households.
- ❖ Provided access to solid waste to 1395 households that are paying rates and to 29 households that are indigent.
- ❖ Continued with the collection of waste as scheduled and implementing catch-up collections when scheduled collections were missed for whatever reasons
- ❖ The Dr. Nkosazana Dlamini Zuma Local Municipality invested in the development of the road and storm water infrastructure as well as improving the public transport facilities
- ❖ Improving environmental management also took a center stage
- ❖ Predictable provision of rudimentary basic services, waste collection, facilitation of housing projects, electrification of households of Farm-Dwellers such as Goxhill was a significant relief to the plight of informality.

However, what is still of great concern is the ever-growing of unemployment rate particularly to the youth within Dr. Nkosazana Dlamini Zuma Local Municipality which is still sitting at 75%.

Strategic Alignment to District, Provincial, National and International Plans

I am also pleased to report that the service delivery agenda of the Dr Nkosazana Dlamini Zuma Local Municipality is fully aligned to various strategic plans of different spheres of government. The 17 SDGs are embedded in the world's quest to ensure poverty eradication, changing unsustainable and promoting sustainable patterns of consumption and production and protecting and managing the natural resource base of economic and social development.

At a national level, the Municipality's plans are aligned to the National Development Plan (NDP) 2030. The NDP offers a long-term perspective, defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the NDP, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. At a provincial level, the Municipality's plans are aligned to the Provincial Growth and Development Strategy, which provides KwaZulu-Natal with a reasoned strategic framework for accelerating and sharing the benefits of an inclusive growth through deepened, meaningful, effective and sustainable catalytic and developmental interventions.

At a district level, the Municipality's plans are aligned to Harry Gwala District Municipality Growth and Development Plan, which aims to translate the Provincial Growth and Development Strategy into a detailed implementation plan at a district level, inclusive of clearly defined targets and responsibilities thus enabling the province to measure its progress in achieving the accepted growth and development goals. The alignment of plans and the continued maintenance of intergovernmental relations form an integral part of the District Development Model. The DDM ensures the alignment of plans that accelerates service delivery and allows municipalities to avail themselves of the skills pool available at COGTA nationally and provincially.

Public Participation Programmes

The municipality had successfully conducted the election of one hundred and fifty (150) Ward Committees from January 2022-March 2022. It continues to utilize Ward Committees, community programmes and events coordinated by internal departments to strengthen Public Participation throughout the municipality. The municipal website, Facebook page and other customer care initiatives remain the key communication tools with members of the public on a daily basis.

After 15 ward consultation meetings that were held through municipal zones from the 28th September to 01 October 2021 and second round of consultation from the 26th April to 29th April 2022, we have listened to every citizen and you the people of Dr Nkosazana Dlamini-Zuma Municipality requested nothing else but a quality service.

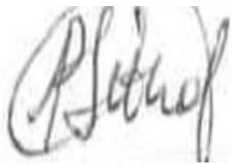
It is with great pleasure that I embrace the opportunity to report on the progress in respect of what we pledge to deliver for the community of Dr Nkosazana Dlamini-Zuma Municipality in a year period under the following KPAs:

1. Municipal Transformation and Institutional Development;
2. Basic Service Delivery
3. Municipal Financial Viability and Management;
4. Social and Economic Development;
5. Good Governance and Public Participation; and
6. Cross Cutting Interventions (Provincial KPA).

The Annual Report for the end of 2021/2022 financial year, is a demonstration of how the Dr. Nkosazana Dlamini Zuma Local Municipality ignites excellence without shying away from areas of improvements that require systematic and persistent reforms. The Dr. Nkosazana Dlamini Zuma Local Municipality remains accountable and committed to its citizenry through legal prescripts that guides its work and the social contract that it has engaged in with its stakeholders.

In conclusion I would like to express my gratitude to all our stakeholders for working with us in ensuring that Dr. Nkosazana Dlamini Zuma Local Municipality is indeed a better place for all!

Yours in service-delivery



Councillor PS Msomi
Mayor: Dr NDZ LM

1.2 MUNICIPAL MANAGER'S FOREWORD

Let me take this opportunity to thank the Council of Dr. Nkosazana Dlamini-Zuma Municipality, for entrusting me with the responsibility of heading the administration. It is an honor and privilege that comes with a huge obligation to lead and bring about change in the lives of Dr. Nkosazana Dlamini-Zuma Municipality residents but also set the municipality on the right path towards a clean administration.

This is the first year of the new Council for the term of office 2021-2026 after the fifth Local Government Elections. Council has approved policies in this financial year, in order to improve in-house controls and to reinforce accountability. In the main these policies contribute to effective and competent running of the institution. The Council approved policies regulating to municipal financial management regulations and legislations, human resources policies, and other areas which impact on the functioning of the institution such as land issues affecting housing at Dr. Nkosazana Dlamini-Zuma Municipality.

The two municipal strategic planning sessions which took place during the year where important municipal key mandates were deliberated in length allowed for the Council as well as the Management to plan properly for the year ahead. The appointment of key positions such as the ICT Manager, External Risk Management Chairperson and Chairperson of the Audit Committee and three additional Audit Committee Members brought an advantageous oversight eye in the organisation. The municipality established an Internal Risk Management Unit. Labour matters were also attended throughout this financial year and the municipality succeeded in reducing the list of cases in this regard. The administration gave support to Council to approve the Integrated Development Planning and the budget for the Financial Year 2022/2023. The organizational structure of the municipality was also reviewed to focus it to service delivery as the set objectives as per strategy. The exercise of reviewing the organizational structure is done yearly every time when the IDP and Budget processes plans are instigated.

Public participation

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

The community programmes unit responsible for reaching out to our people, mainly deals with youth, women, people living with disabilities, children and senior citizens, it is playing a vital social role in our communities as it is dealing with people, tackling socio-economic factors that are seem to be affecting people. The programme from the office of the Premier Sukuma Sakhe is the gist of all tasks performed under this unit, through Sukuma Sakhe many of our community members have benefited, many interventions from Dr. Nkosazana Dlamini-Zuma Municipality as well as from local sector departments such as Health, Social Development, Home Affairs, SAPS, SASSA and Cogta (CDWs) who are the drivers of Sukuma Sakhe not forgetting the civil society such as NPOs and NGOs who tirelessly contributing into changing the lives of the people of Dr. NDZ Municipality focusing the municipality on youth development, HIV Aids Programmes, Woman, Children, Sport, senior citizens and vulnerable groups. In the year 2021/2022, the unit is fully functional and well equipped.

The previous financial year's i.e. 2020/2021 the Municipality received an unqualified audit opinion with few matters of emphasis from the Auditor General (AG) i.e.:

- (a) Material impairments- receivables from exchange transactions: As disclosed in note 3.1 to the financial statements, the municipality recognized a provision for impairment of R6,63 million (2019-20: R5,92 million) as the recoverability of these amounts was doubtful.
- (b) Consequence Management: Some of the 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
- (c) Expenditure Management: Reasonable steps were not taken to prevent irregular expenditure amounting to R11 02million as disclosed in note 36 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with supply chain management regulations.
- (d) Internal control deficiencies: The internal audit unit did not perform adequate reviews of the financial statements prior to submitting for auditing as well as review compliance with key legislation applicable to the municipality

The following mitigation plans were developed by management to ensure that the above audit findings by AG are resolved within the 2021/2022 financial year. The Internal audit unit developed an Audit Action Plan and the following action plans were presented to Management Committee Meetings and Audit and Performance Audit Committee on a quarterly basis to ensure that these mitigation plans are timeously implemented by Management. Proof of evidence were made available by internal departments to prove that these actions were implemented.

- Review, update and implement collection strategy.
- Updating of indigents register to ensure that all qualifying indigent account holders are captured.
- Perform data cleansing activities on debtors that have not paid account in the past year.
- Raise further awareness of the current incentive scheme on offer.
- None responsive debtors to be handed over for the legal debt collection process to commence.
- For the nine (9) investigations that were conducted a report was sent to council and it was resolved that the amounts will be written off as irrecoverable.
- The said UIFW were emanating from prior year.
- Conduct workshop to SCM Staff and Bid Committee members on recently published circulars or amendments of legislations/regulations and policy
- Implementation of KZN Treasury recommendations on SCM processes
- Implementation of Internal Audit and APAC recommendations on SCM Processes
- Implement SCM compliance checklists to supplement policies and procedure
- Submit regular reports to management and governance structures on compliance with key legislation
- Institute corrective or disciplinary action for misconduct

- Focus on preventing irregular expenditure and non-compliance – this should be a key performance measure in senior officials' contracts
- Careful Implementation of KZN Provincial Treasury AFS procedures for the review of municipality's annual and interim financial statement
- Careful Implementation of National Treasury AFS procedures for the review of municipality's annual and interim financial statement
- Careful Implementation of GRAP Compliance disclosure/ checklist. For the review of municipality's annual and interim financial statement
- Development and Implementation of AFS and Interim financial statement preparation plan
- Reporting on the implementation status of the above activities to MANCO and APAC
- Submission of Interim (December and April) financial statements to Internal Audit and PT for Review and audit.
- Schedule a meeting with the AG to discuss the methodology that they would require Internal Audit to make use of in order for them to place reliance on the work done by internal audit.
- Internal Audit does reviews on the Interim AFS as well as the full set of AFS as well as quarterly reviews on PMS and the APR.

As at the end of the financial year, a total 100% of audit findings for 2020/21 were resolved during the financial year as per the AG Action plan which was continuously monitored by the Audit and Performance Audit Committee. Corrective measures are being put in place on an ongoing basis to improve internal controls, adherence to legislation and resolution of irregular expenditure in terms Section 32 of the MFMA.

In terms of Strategic Risk Register, the following were top 5 rated risks.

TOP 5 STRATEGIC RISKS

- ❖ Inability to timely recover normal business operations in the event of a disaster / disruptions.
- ❖ uncoordinated planning for future development
- ❖ Failure to create an enabling environment to develop and grow the local economy
- ❖ Inability to meet service delivery needs and requirements
- ❖ Failure to manage and sustain municipal finances

TOP 5 OPERATIONAL RISKS

- ❖ Poor implementation of the IDP
- ❖ Ineffective land use management system, erection of unauthorized buildings and operation of businesses without business licenses
- ❖ Delays on provision of support on Community Projects upon request by Community members
- ❖ Ineffective records management
- ❖ Ineffective security system within the Municipality
- ❖ Brutal Attacks and accidents to Emergency Services Personnel

SECTION 54/56 SENIOR MANAGERS

As at the end of the financial year 30 June 2022, only the new position of the Senior Manager: Development and Town Planning Services remained unfilled. However, all recruitment

processes have been done to ensure that this critical position is filled before the end of the first quarter of 2022/2023 financial year.

FINANCIAL PERFORMANCE

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

Grant expenditures

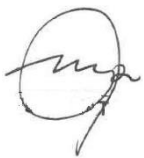
- ❖ MIG: 100%
- ❖ INEP: 100%
- ❖ EPWP: 100%
- ❖ Covid 19 Grant: 100%
- ❖ Fraud & Corruption Grant: 100%
- ❖ Title Deeds Restoration Grant: 0%- rolled-over to 2022/23 financial year
- ❖ Greenest Competition Awards Grant: 1000%

73% of the whole budget has been spent and the capital budget expenditure is 75%

The municipality continues to prevent loaning funds from financial institutions hence the loan register is currently at 0%. The municipality is financially stable with a cash coverage ratio of 12:4.

This report entails the implementation of the turn-around strategy for project planning and project management, targeted project monitoring and reporting for early warnings, strengthening the functioning of the Bid Committees and the general administration of supply chain processes as each department outlines its challenges and proposed remedial actions to for all targets that were not achieved during the financial year. The 2021/22 annual report highlights/ outlines projects which reflect the Dr. Nkosazana Dlamini-Zuma Municipality success, achievements, highlights as well as challenges. I would like to thank the Mayor, Councillors, Management, Staff and the Community for their support, patience and believing that we shall overcome and bring about a better life for all Dr. NDZ Municipality citizens. Dr. NDZ Municipality has undergone a comprehensive makeover with the new Council in office and it will continue to plough the seeds of hope and change the lives of its citizens. We believe that as the municipality we are indeed standing on the threshold of making that happen.

Yours in good-governance,



Mr. N.C Vezi
Municipal Manager

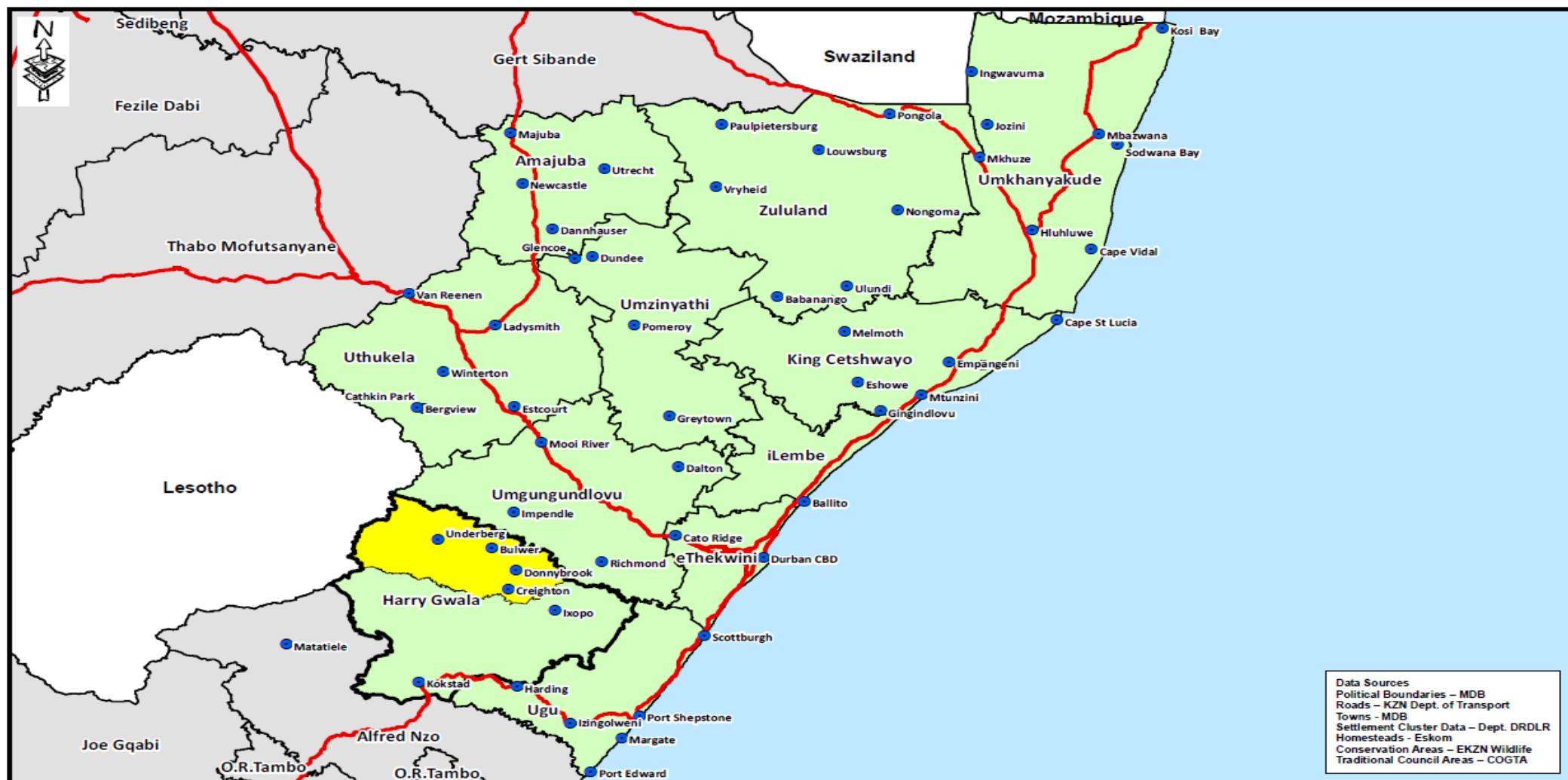
1.3 MUNICIPAL OVERVIEW

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

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

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

Map 1: Spatial Location of the Municipality



Regional
Context

WGS Hartbeeshoek
0 5 10 20 30 40
Kilometers

Legend

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



1.3.1 DEMOGRAPHIC PROFILE

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

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

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

THE STRUCTURE OF THE MUNICIPALITY

There are 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality's geographic coverage is estimated at 3200sq kms.

Settlements and communities under the leadership of Traditional Councils account for a higher proportion compared to non-aligned communities. There are 11 Traditional Councils (TC) namely:

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

1.3.2 THE MUNICIPAL VISION AND MISSION

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

Vision

To be a responsive quality service provider by 2030.

Mission

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

CORE VALUES

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

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

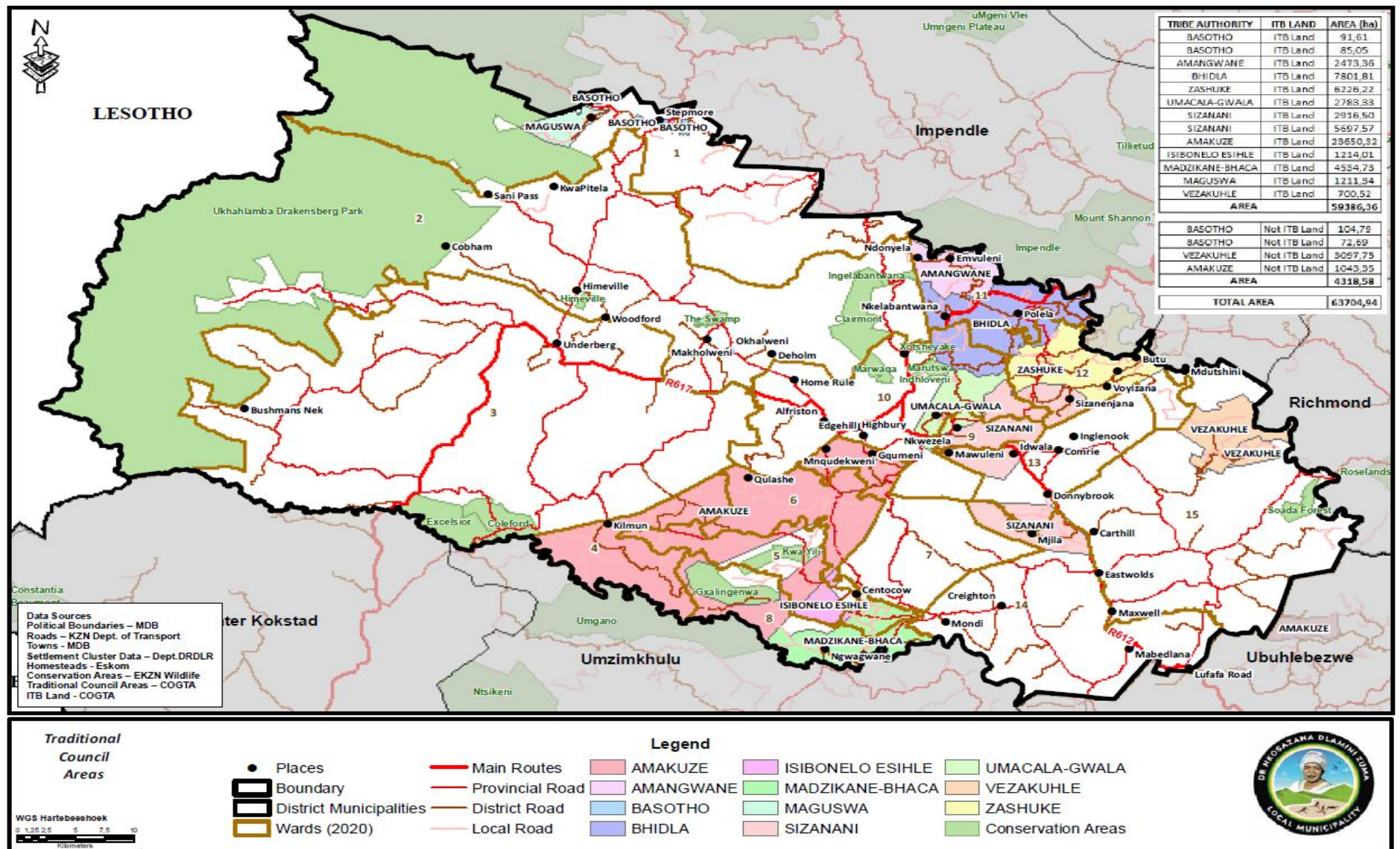
ALIGNMENT OF THE MUNICIPAL IDP WITH THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

Table : 2 Alignment of NDZ LM to NDP

NATIONAL DEVELOPMENT PLAN	DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY
Create Jobs	☞ To create an awareness of the existing tourism and LED opportunities ☞ To facilitate the development of local emerging farmers to achieve commercial status ☞ To diversify economic opportunities targeting vulnerable groups
Expand infrastructure	☞ To ensure provision of access roads ☞ To ensure the provision of electricity/energy within the municipality ☞ To ensure the provision of community facilities i.e., community halls and sport-fields, etc. ☞ To finalize and implement a maintenance plan
Human resource development	☞ To develop and implement a human resource plan
Inclusive planning	☞ To keep communities and stakeholders informed and involved in the affairs of the municipality through public participation ☞ Deepen democracy through refined ward community participation

MAP 2



CHAPTER 2

COMPONENT A

2.1 GOVERNANCE STRUCTURES

The power of any organisation is through its strength of its leadership. Weak leaders equal weak organisation, but strong leaders equal strong organisation. Everything rises and falls on leadership. Dr. Nkosazana Dlamini Zuma Local Municipality was named after a living legend and therefore boasts strong visionary leaders whose focus during the 2021/22 financial year has been to grow the municipality to become the best place for work, business and residential purposes. The motive has always been to cater for different stakeholder interests for the municipality to indeed become a better place for all. Like other organizations, Dr. NDZ Local Municipality has not been immune to challenges brought about by the economic instabilities facing the country and the world during the period under review. The state of resilience displayed by the previous leadership (2016-2021 Council) and the newly elected Council have steered the Municipality to navigate through the storms and continued to create stakeholder value, notwithstanding prevailing challenges. Determined efforts have been put to provide solutions to service delivery challenges.

The tables below indicate the performance of the previous Council for the last five months of their term of office (2016-2021):

The following table reveals the new composition of Section 80 Committees for the term of Office 2016-2021

COMMITTEE	CHAIRPERSON	MEMBERS
Finance Portfolio Committee	Her Worship the Mayor: Cllr P.N Mncwabe	Cllr N.C Mbanjwa Cllr K.A. Hadebe Cllr B.K. Zondi Cllr T. Ndlovu
PWBS AND TOWNPLANNING DEVELOPMENT COMMITTEE	Deputy Mayor: Cllr P.P Shange	Cllr D.Adam Cllr Z.P Gcume Cllr S.V. Zulu Cllr M.T Zikode Cllr B.C. Mncwabe Cllr S.T. Dlamini Inkosi T Molefe
Community and Social Services Committee	Cllr Z.P Mkhize	Cllr V.A.T. Mthembu Cllr W.N. Keswa Cllr Z.A. Mtolo Cllr S.T. Shabane Cllr M.V. Phoswa Inkosi D.T. Dlamini Inkosi B.J. Mkhulise

Corporate Support Services Committee	Cllr K.A. Hadebe	Cllr D.R. Ngcamu Cllr S.J. Phakathi Cllr W.N. Magoso Cllr S.B. Mqwambi Cllr. Q. Dlamini
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Table 3:

The following portfolio and other committees have been established by Council:
Portfolio committees during 2020/21

COMMITTEE	CHAIRPERSON	MEMBERS
Finance Portfolio Committee	Her Worship the Mayor: Cllr P.N Mncwabe	Cllr N.C Mbanjwa Cllr K.A. Hadebe Cllr B.K. Zondi Cllr T. Ndlovu
PWBS AND TOWNPLANNING DEVELOPMENT COMMITTEE	Deputy Mayor: Cllr P.P Shange	Cllr D.Adam Cllr Z.P Gcume Cllr S.V. Zulu Cllr M.T Zikode Cllr B.C. Mncwabe Cllr S.T. Dlamini Inkosi T Molefe
Community and Social Services Committee	Cllr Z.P Mkhize	Cllr V.A.T. Mthembu Cllr W.N. Keswa Cllr Z.A. Mtolo Cllr S.T. Shabane Cllr M.V. Phoswa Inkosi D.T. Dlamini Inkosi B.J. Mkhulise
Corporate Support Services Committee	Cllr K.A. Hadebe	Cllr D.R. Ngcamu Cllr S.J. Phakathi Cllr W.N. Magoso Cllr S.B. Mqwambi Cllr. Q. Dlamini

Table 4

COMMITTEE	CHAIRPERSON	MEMBERS
AUDIT COMMITTEE	Ms S.D Ncube	Mr L.B. Van derMerve Mr V.I.V. Made Mr P. Mntambo
MPAC	Cllr M.T Zikode	Cllr N.G Dlamini Cllr L. Mncwabe Cllr N.M. Dlamini Cllr W.M Khumalo
LOCAL LABOUR FORUM COMMITTEE MEETINGS	Cllr S.V. Zulu	Mr J Sondezi Employer rep Cllr S.V Zulu Cllr Z.P Gcume Mr D.R Ngcobo Samwu Rep. Mr. S. Chule Samwu Rep Mrs S.N. Mnguni Mr. P. Gambu IMATU Rep Mrs. B. Nkandi
EXECUTIVE COMMITTEE MEMBERSHIP	Cllr P.N Mcwabe	Cllr P.P Shange Cllr. K.A Hadebe Cllr Z.P Mkhize Cllr D. Adam

Table 5

Municipal Public Accounts Committee

Members of MPAC:

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

COMMITTEE	CHAIRPERSON	MEMBERS
MPAC	Cllr MT Zikode	Cllr Q Dlamini Cllr V.A.T Mthembu Cllr D. Adam

Table 6

WOMENS'S CAUCUS

Section 79 (1) of the Municipal Structures Act makes provision for Councils to establish one or more Committees for the effective and efficient performance of its functions to exercise of any of its power. The Speaker convened a multi-party meeting to formally establish a Women's Caucus and the Chairperson was elected in the first meeting. Councillor BC Mncwabe was elected by Council on the 24th of July 2018 to serve as a Representative for SALGA Women's Commission thus automatically makes her the Chairperson of the Dr NDZ LM Women's Caucus. In a case where the Mayor, the Speaker and the Portfolio Head: Special Programmes are male, they can remain ex-officio members of the structure and will be invited by the Chairperson of the Caucus on a needs basis. The Caucus sits once a quarter and special meetings are called by the Chairperson to deal with matters of urgency. This structure reports to Council through the office of the Speaker.

The Caucus submits their reports to the Mayor on any matter in which the views of the Women must be considered in the decision-making process of the institution. The Mayor then channels such reports to the relevant Standing Committee through the Portfolio Councillor or to the Municipal Manager. The Municipality extends Women's Forums to the Community to ensure that women's dialogue is tabled at all social platforms. As much as Municipalities were urged to involve the female traditional leaders (Amakhosi) in all meetings and allow them to lead other campaigns however there was no female traditional leaders at Dr. Nkosazana Dlamini Zuma Local Municipality. The following table depicts the meetings that took place during the 2020/21 financial whereby women development issues were discussed:

No.	Date of the meeting
1.	19 August 2020
2.	161 April 2021
3.	17 August 2021

Table 7

ADMINISTRATIVE GOVERNANCE STRUCTURE

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

No	Administrative Structure	Date of the meeting
1.	Senior Management Committee	09 February 2021
2.	Extended Management Committee	10 July 2020
3.	Extended Management Committee	11 July 2020
4.	Extended Management Committee	21 July 2020
5.	Extended Management Committee	17 August 2020
6.	Extended Management Committee	22 September 2020
7.	Extended Management Committee	14 September 2020
8.	Extended Management Committee	15 October 2020
9.	Extended Management Committee	01 March 2021
10.	Extended Management Committee	08 March 2021
11.	Extended Management Committee	14 April 2021
12.	Extended Management Committee	16 June 2021

Table 8

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

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

PREVIOUS COUNCIL- JULY 2021 TO NOVEMBER 2021:

NDZ Municipality was comprised of twenty-nine Councillors

Table 9

NAME OF COUNCILLOR	GENDER	AFFILIATION
Cllr. P.N. Mncwabe	Female	ANC
Cllr. P.P. Shange	Male	ANC
Cllr. K.A. Hadebe	Female	ANC
Cllr. Z.P. Mkhize	Female	ANC
Cllr. D. Adam	Male	DA
Cllr. M.T. Zikode	Male	ANC
Cllr. B.C. Mncwabe	Female	ANC
Cllr. S.T. Dlamini	Male	ANC
Cllr. M.V. Phoswa	Male	DA
Cllr. Z.A. Mtolo	Female	ANC
Cllr. M.W. Khumalo	Male	ANC
Cllr. L. Mncwabe	Female	ANC
Cllr. Z.P. Gcume	Female	ANC
Cllr. T. Ndlovu	Female	ANC
Cllr. N.C. Mbanjwa	Female	ANC

Cllr. W.N. Magoso	Female	ANC
Cllr. V.A.T Mthembu	Male	ANC
Cllr. Q. Dlamini	Male	ANC
Cllr. N.M. Dlamini	Male	ANC
Cllr. W.N. Kheswa	Male	ANC
Cllr. B.K. Zondi	Female	ANC
Cllr. S.V. Zulu	Male	ANC
Cllr. D.R. Ngcamu	Male	DA
Cllr. S.K. Jaca	Male	EFF
Cllr. N.G. Dlamini	Male	IFP
Cllr. S.J. Phakathi	Male	IFP
Cllr. S.T. Shabane	Male	ANC
Cllr. S. Mqwambi	Male	ANC
Cllr. Inkosi Molefe	Male Batlokoa tribal authority	
Inkosi V.P. Gwala		
Inkosi M.P. Memela	Male Memela Tribal Authority	

Attendance of Councillors in different portfolio Committees during July to November 2021/22 financial year. PREVIOUS COUNCIL ENDED IN November 2021

PORTFOLIO COMMITTEE	DATE OF MEETINGS	NAME OF COUNCILLOR	NO.OF MEETINGS	ATTENDANCE BY MEMBERS
Community Services Com: <u>Members of Portfolio</u> Cllr. Z.A. Mtolo Cllr. M.V. Phoswa Cllr. S.T. Shabane Cllr. W.M. Kheswa Cllr. VAT Mthembu Inkosi T.D Dlamini Inkosi B.J. Mkhulise	09 July 2020- 23 rd June 2021	Cllr. Z.P. Mkhize	05 sittings	04 05 05 04 05 04 00 02
Corporate Services Com: <u>Members of Portfolio:</u> Cllr. W.N Magoso Cllr. S.B. Mqwambi Cllr. Q. Dlamini Cllr. S.J. Phakathi Cllr. D.R. Ngcamu Inkosi M.P. Memela Inkosi V.P. Gwala	01 st July 2020- 05 May 2021	Cllr. K.A. Hadebe	07 sittings	07 04 04 05 07 00 00
Women's Caucus: <u>Portfolio Members:</u> Cllr. N.P. Mncwabe Cllr. L. Mncwabe Cllr. K.A. Hadebe Cllr. Z.P. Mkhize Cllr. N.C. Mbanjwa Cllr. T. Ndlovu Cllr. B.K. Zondi Cllr. Z.A. Mtolo Cllr. W.N. Magoso Cllr. Z.P. Gcume Ms. Z. Mlatha Mrs. N. Vakalisa Mrs. C. Taylor Mrs. B. Nkandi Mrs. L. Zuma Mrs. B. Ngcobo Ms. A. Hlongwana Ms. D.P. Zaca Ms. O.B. Mndaweni Ms. S.P. Linda Ms. S. Memela Ms. S. Nzimande Ms. N. Holiwe	19 August 2020- 17 August 2021	Cllr. B.C. Mncwabe	03 sittings	03 02 00 03 01 03 02 03 03 01 02 03 03 03 02 01 02 03 00 00 00 02
July 2021 to October 2021 Council: <u>Portfolio Members:</u> Cllr. P.N. Mncwabe Cllr. P.P. Shange Cllr. K.A. Hadebe Cllr. Z.P. Mkhize	30 July 2021 23 August 2021 30 August 2021 08 October 2021	Cllr. M. Banda	04 including Specials	04 03 04 04

PORTFOLIO COMMITTEE	DATE OF MEETINGS	NAME OF COUNCILLOR	NO.OF MEETINGS	ATTENDANCE BY MEMBERS
Mrs. J. Hadebe				01
Municipal Public Accounts Com: Portfolio Members:	28 July 2021-07 October 2021	Cllr. Z.A. Zikode	02	02 02 02 01 00 01 01 02 01 01 02 00 00
Local Labour Forum: Portfolio Members:	April 2021	Mr. D.R. Ngcobo	00	00 00 00 00 00 00 00 00 00 00 00

Table 10

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

Political Governance Structure: 2021-2026 Term of office.

Municipal Councils exist for a period of five (05) years following the Local Government elections. As such, the former Council of 2016-2021 existed until 01 November 2022 which was their fifth year of their terms of office. This also applies to the Dr. Nkosazana Dlamini Zuma Municipal Council, with the administrative leadership having to embark on a process to prepare for the inauguration of new Municipal Council which was on 22 November 2021 in Bulwer Community Hall after a successful Local Government Elections were conducted by the Independent Electoral Commission: IEC. The new five-year term of office is under the leadership of the African National Congress (ANC), with the Economic Freedom Fighters (06 Councillors) (EFF) being the official opposition Political Party, followed by the Democratic Alliance with three seats and IFP with three seats.

The Municipal Council comprised a number of twenty-nine (29) Councillors, 15 of which are Ward Councillors and fourteen (14) being Proportional Representative Councillors. With the Municipality functioning under a Collective Executive System, combined with a Ward Participatory System, decision-making has been made on a collective basis, although political parties still reserved the right to vote on matters where contrary views prevailed. A number of two (02) Traditional Leaders served in an ex-officio capacity in Municipal Council, as per the provision of Section 81 of the Local Government: Municipal Structures Act No. 117 of 1998. Inkosi Mkhulise and Inkosi Memela are part of the Dr. NDZ Municipal Council. To promote participatory governance, Council has also complied with Section 73 of the said Act thus establishing a number of fifteen (15) Ward Committees with 150 Members to play an advisory role on service delivery and related matters.

The broader level of understanding displayed by the Council as a collective has contributed to the success achieved by the Municipality. The municipality has faced rapid changes and service delivery interruptions as a result of the COVID-19 pandemic and, to such an extent, the infrastructure. Political leadership has been in the forefront encouraging renewed perspective to accommodate changes brought about by the pandemic as well as accelerating repairs and maintenance through an inclusive approach by seeking support of other relevant stakeholders.

On its first meeting the Council of Dr. Nkosazana Dlamini Zuma Local Municipality allocated Councillors to different Committees as per Section 79 and Section 80 of the Municipal Structures Act. The following tables indicates the allocation of Committees for the 2021-2026 term of office:

Dr Nkosazana Dlamini Zuma Local Municipality's Councillors for the 2021-2026 Five-Year Term of Office

Initials	Surname	Ward No.	Councillor status	Political Party	Gender	Contact Details
1. PS	Msomi	10	Mayor	ANC	Female	082 5985467
2. KA	Hadebe	08	Deputy Mayor	ANC	Female	063 6998803
3.SS	Phoswa	07	Speaker	ANC	Male	072 7084358
4. SH	Mlibeni	01	Exco Member	ANC	Male	0724766080
5. RS	Mlotshwa	12	Exco Member	EFF	Male	067 8147382 076 9411342
6. NG	Dlamini	06	Exco Member	IFP	Male	073 5283879
7. X	Zamisa	11	Whip	ANC	Male	082 7008229
8.BB	Ntshiza	02	Ward Councillor	ANC	Male	0827158620
9. MW	Mtolo	15	MPAC: Chairperson Ward Councillor	ANC	Male	082 4097284 082 5817975
10. BR	Memela	13	Women's Caucus: Chairperson: Ward Councillor	ANC	Male	072 312 7081

Initials	Surname	Ward No.	Councillor status	Political Party	Gender	Contact Details
11.SG	Mkhize	03	Ward Councillor	ANC	Male	063 0731729 072 7765331
12. IT	Shoba	04	Ward Councillor	ANC	Male	076 2158511
13.PN	Mdlangathi	05	Ward Councillor	ANC	Male	076 7741016
14. MM	Dlamini	08	Ward Councillor	ANC	Male	0798884669
15. BB	Khathi	09	Ward Councillor	ANC	Male	081 8164243 073 0334063
16. MTC	Bhengu	10	Ward Councillor	ANC	Male	072 7474861 073 3881649
17. VAT	Mthembu	12	Ward Councillor	ANC	Male	082 7467621
18. TE	Mdladla	14	Ward Councillor	ANC	Male	082 4888599
19. DR	Ngcamu	06	PR Councillor	DA	Male	079 4956449 083 9809842
20. RC	Aldous-Trollope	02	PR Councillor	DA	Female	072 0189665
21. D	Adam	02	PR Councillor	DA	Male	033 7021086 083 7747257
22. NP	Zulu	08	PR Councillor	IFP	Female	078 2327936
23. NC	Dlamini	06	PR Councillor	IFP	Male	083 3636273
24. SJ	Phakathi	07	PR Councillor	IFP	Male	082 8605898
25.PK	Memela	08	PR Councillor	EFF	Male	082 4059403
26. N	Dlamini	09	PR Councillor	EFF	Female	082 6381438 063 9398616
27. P	Mayeza	04	PR Councillor	EFF	Male	073 1717564
28. Z	Ndlovu	02	PR	EFF	Female	079 6511419

Initials	Surname	Ward No.	Councillor status	Political Party	Gender	Contact Details
			Councillor			
29. MP	Mbanjwa	14	PR Councillor	EFF	Female	0711 429847 065 5168637

Table: 11

EXECUTIVE COMMITTEE

Initials & Surname	Councillor status/ Designation	Contact Details	Email Address
1. PS Msomi	Mayor	082 598 5467	cllrpsmsomi@ndz.gov.za
2. KA Hadebe	Deputy Mayor	063 699 8803	kholz83@gmail.com cllrkahadebe@ndz.gov.za
3. SH Mlibeni	Exco Member	072 476 6080	cllrhsmlibeni@ndz.gov.za
4. RS Mlotshwa	Exco Member	067 814 7382 076 941 1342	cllrsmotshwa@ndz.gov.za
5. NG Dlamini	Exco Member	073 528 3879	cllrngdlamini@ndz.gov.za

Table: 13

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Initials & Surname	Councillor status/ Designation	Contact Details	Email Address
W.M. Mtolo:	Chairperson	082 409 7284 082 581 7975	cllrwmtolo@ndz.gov.za
T.C. Bhengu	Member	072 747 4861 073 388 1649	cllrmtcbhengu@ndz.gov.za
D. Adam	Member	033 702 1086 083 774 7257	cllrdadam@ndz.gov.za

Table: 12

CORPORATE SUPPORT SERVICES COMMITTEE

Initials & Surname	Councillor status/ Designation	Contact Details	Email Address
P.S. Msomi	Mayor	082 598 5467	cllrpsmsomi@ndz.gov.za
X. Zamisa	Whip	082 7008 229	cllrxzamisa@ndz.gov.za
S.G. Mkhize	Ward Councillor	063 073 1729 072 776 5331	cllrgmkhize@ndz.gov.za
Councillor M.M. Dlamini	Ward Councillor	079 888 4669	cllrmmdlamini@ndz.gov.za
S.J. Phakathi	PR Councillor	082 860 5898	cllrsjphakathi@ndz.gov.za
Z. Ndlovu	PR Councillor	079 651 1419	cllrznlovu@ndz.gov.za
P. Mayeza	PR Councillor	073 171 7564	cllrpmayeza@ndz.gov.za

Table: 13

FINANCE COMMITTEE

INITIALS & SURNAME	COUNCILLOR STATUS/ DESIGNATION	CONTACT DETAILS	EMAIL ADDRESS
P.S. Msomi	Mayor	082 598 5467	cllrpsmsomi@ndz.gov.za
B.B. Ntshiza	Ward Councillor	082 715 8620	cllrbntshiza@ndz.gov.za
I.T. Shoba	Ward Councillor	076 215 8511	cllritshoba@ndz.gov.za
N.C. Dlamini	PR Councillor	083 363 6273	cllrncdlamini@ndz.gov.za
D.R. Ngcamu	PR Councillor	079 495 6449 083 980 9842	cllrdrngcamu@ndz.gov.za

Table: 14

PUBLIC WORKS AND BASIC SERVICES COMMITTEE

INITIALS & SURNAME	COUNCILLOR STATUS/ DESIGNATION	CONTACT DETAILS	EMAIL ADDRESS
K.A. Hadebe	DEPUTY MAYOR/PR COUNCILLOR CHAIRPERSON	063 699 8803	kholz83@gmail.com cllrkahadebe@ndz.gov.za
T.E. Mdladla	WARD COUNCILLOR	082 488 8599	cllrtemdladla@ndz.gov.za
P.N. Mdlangathi	WARD COUNCILLOR	076 774 1016	cllrpnmdlathathi@ndz.gov.za
V.A.T. Mthembu	WARD COUNCILLOR	082 746 7621	cllrvatmthembu@ndz.gov.za
N. Dlamini	PR COUNCILLOR		cllrmdlamini@ndz.gov.za

Table: 15

LED, DEVELOPMENT AND TOWN PLANNING SERVICES COMMITTEE

INITIALS & SURNAME	COUNCILLOR STATUS/ DESIGNATION	CONTACT DETAILS	EMAIL ADDRESS
K.A. Hadebe	DEPUTY MAYOR-CHAIRPERSON	063 699 8803	kholz83@gmail.com cllrkahadebe@ndz.gov.za
S.G. Mkhize	WARD COUNCILLOR	063 073 1729 072 776 5331	cllrgmkhize@ndz.gov.za
B.B. Khathi	WARD COUNCILLOR	081 816 4243 073 033 4063	cllrbbkhati@ndz.gov.za
I.T. Shoba	WARD COUNCILLOR	076 215 8511	cllritshoba@ndz.gov.za
N.P. Zulu	PR COUNCILLOR	078 232 7936	cllrpnzulu@ndz.gov.za
P.K. Memela	WARD COUNCILLOR	082 405 9403	cllrpmemela@ndz.gov.za

Table: 16

COMMUNITY AND SOCIAL SERVICES COMMITTEE

INITIALS & SURNAME	COUNCILLOR STATUS/ DESIGNATION	CONTACT DETAILS	EMAIL ADDRESS
H.S. Mlibeni	WARD COUNCILLOR-CHAIRPERSON	072 476 6080	cllrhsmlibeni@ndz.gov.za
B.B. Ntshiza	WARD COUNCILLOR	082 715 8620	cllrbntshiza@ndz.gov.za
M.M. Dlamini	WARD COUNCILLOR	079 888 4669	cllrmmdlamini@ndz.gov.za
B.R. Memela	WARD COUNCILLOR	072 312 7081	cllrbmemela@ndz.gov.za
M. P Mbanjwa	PR COUNCILLOR	071 142 9847 065 516 8637	cllrmmbanjwa@ndz.gov.za
N.C. Dlamini	PR COUNCILLOR	083 363 6273	cllrncdlamini@ndz.gov.za
R.C.A. Trollope	PR COUNCILLOR	cllrcatrollope@ndz.gov.za	cllrcatrollope@ndz.gov.za

Table: 17

WOMEN'S CAUCUS

Initials	Surname	Ward No.	Councillor status	Political Party	Gender	Contact Details
1.BR	Memela	13	Ward Councillor: Chairperson	ANC	Female	072 312 7081
2.PS	Msomi	10	Mayor	ANC	Female	082 5985467
3. KA	Hadebe	08	Deputy Mayor	ANC	Female	063 6998803
4. RC	Aldous-Trollope	02	PR Councillor	DA	Female	072 0189665
5. NP	Zulu	08	PR Councillor	IFP	Female	078 2327936
6. N	Dlamini	09	PR Councillor	EFF	Female	082 6381438 063 9398616
7. Z	Ndlovu	02	PR Councillor	EFF	Female	079 6511419
8. MP	Mbanjwa	14	PR Councillor	EFF	Female	0711 429847 065 5168637

Table: 18

MUNICIPAL RAPID RESPONSE TEAM

NAME & SURNAME	DESIGNATION
1. Councillor SS Phoswa- Chairperson	Speaker
2. Councillor PS Msomi	Mayor
3. Councillor KA Hadebe	Deputy Mayor
4. Mr SV Mngadi	Senior Manager: PWBS
5. Mr W Dlamini	Community Safety Manager
6. South African Police Services	Representatives
7. Inkosi Memela	Traditional Leadership
Additional Support Members	
8. Mr V Sosibo	Speaker's PA: Rapid Response Team: Secretary
9. Mr KMB Mzimela (ICMS)	Chief Financial Office

NAME & SURNAME	DESIGNATION
10. Mrs NN Vakalisa (ICMS)	Strategic Support Services Manager
11. Mr SPM Ngcobo (ICMS)	Auxiliary Support Services Manager

Table: 19

Local Labour Forum

Chairpersonship is rotational between the Employee and Employer Component on an annual basis.

No.	NAME & SURNAME	DESIGNATION
1	Councillor M.M. Dlamini	Ward Councillor
2	Councillor. S.G. Mkhize	Ward Councillor
3	: Mr SJ Sondezi	Senior Manager: Corporate Services
4	Miss Z Mlata	Senior Manager: Community and Social Services:
5	Mr SV Mngadi	Senior Manager: Public Works & Basic Services:
6	Mr Dr Ngcobo	SAMWU Shop-steward
7	Mr S Chule	SAMWU Shop-steward
8	Mr P Gambu	Imatu Shop-steward
9	Mrs B Nkandi	Imatu Representative

Table: 20

PERFORMANCE ASSESSMENT COMMITTEE/ PANEL: ACCOUNTING OFFICER

NAME& SURNAME	DESIGNATION
1.Cllr PS Msomi	Mayor Councillor/Deputy Mayor: Chairperson
2.Cllr. S.G. Mkhize	Corporate Services Committee Member:
3.Mr A Gonzalves	Chairperson of the Audit Committee;
4.Municipal Manager/Mayor from another Municipality	
5. Mrs N Mkhize	Ward Committee Member representing the Professionals Sector: Ward 1

Table: 21

PERFORMANCE ASSESSMENTS PANEL: SENIOR MANAGERS

NAME & SURNAME	DESIGNATION
1. Mr NC Vezi	Municipal Manager: Chairperson
2. S.G. Mkhize	Corporate Services Committee Member:
3. Mr A Govanzalves	Chairperson/ Member of the Audit Committee
4. Municipal Manager from another Municipality	
5. Mrs N Mkhize	Ward Committee Member representing the Professionals Sector
6. Relevant Portfolio Head as an Observer	Exco Member

Table: 22

SALGA PROVINCIAL AND NATIONAL REPRESENTATIVES

1. Councillor S. Phoswa	Speaker
2. Councillor P.S. Msomi	Mayor
3. Councillor K.A. Hadebe	Deputy Mayor
4. Councillor X. Zamisa	Whip

Table: 23

The administrative leadership contributed expertise to accommodate changes and fast track repairs and maintenance thus ensuring business continuity as envisioned by political leadership. Both political and administrative leadership have demonstrated commitments towards the mission and goals of the Dr. NDZ Municipality. Responsible leadership characterized by ethical values and accountability has been displayed by both administrators and political leaders. The principles of leadership reflected in the table below have guided the functioning of the municipality in terms of the effectiveness of both administrative and political governance structures:

Attendance of Councillors in different portfolio Committees during 2021/22 financial year: November 2021-30 June 2022.

PORTFOLIO COMMITTEES	SITTING DATES	CHAIRPERSON	Number of Sitzings	Attendance
Audit & Performance Audit Com: <u>Portfolio Members:</u> Mr. S. Ngidi Mrs. N. Dusubana Ms. N. Gedze	29 August 2021 20 September 2021 03 November 2021 21 January 2022 25 February 2022 13 May 2022 27 June 2022 28 June 2022	Mr. A. Gonzalves	08 sittings	08 06 08 08
Risk Management Com: <u>Members of Portfolio</u>	05 February 2021 19 April 2021 23 rd June 2021 05 August 2021 02 November 2021 20 January 2022 02 June 2022 17 June 2022		08 sittings	

PORTFOLIO COMMITTEES	SITTING DATES	CHAIRPERSON	Number of Sittings	Attendance
Mr. N.C. Vezi- Municipal Manager Mr. K.B. Mzimela- CFO Mr. S.V. Mngadi-Senior Manager PWBS Mr. S.J. Sondezi- Senior Manager Corporate Services Mr. J. Mazibuko-Manager Town Planning and Development Ms. Z. Mlata-Senior Manager Community Services Ms. A vanZyl- Internal Audit Mrs. N. Vakalisa- Manager Strategic Support Services		Ms. Ntombi Zamatolo Lugongolo		04 08 06 07 06 03 08 06
Community Services Com: <u>Members of Portfolio</u> • Councillor B.B. Ntshiza • Councillor M.M. Dlamini • Councillor B.R. Memela • Councillor M. Mbanjwa • Councillor N.C. Dlamini • Councillor R.C.A. Trollope Ms. Z. Mlata	14 February 2022 05 May 2022 05 August 2022	Cllr. H.S. Mlibeni	03 sittings	03 03 02 03 02 03 01
Corporate Services Com: <u>Members of Portfolio:</u> • Councillor X. Zamisa • Councillor S.G. Mkhize • Councillor M.M. Dlamini • Councillor S.J. Phakathi • Councillor Z. Ndlovu • Councillor P. Mayeza	17 February 2022 20 April 2022 10 August 2022 (but postponed to 16 August 2022)	Cllr. P.S. Msomi	03 sittings	02 02 02 02 01 02
Women's Caucus: <u>Portfolio Members:</u>	Did not sit (awaiting for the training which was		None	None

PORTFOLIO COMMITTEES	SITTING DATES	CHAIRPERSON	Number of Sittings	Attendance
Cllr. P.S. Msomi Cllr. M. Mbanjwa Cllr. Z. Ndlovu Cllr. N. Dlamini Cllr. K.A. Hadebe Ms. Z. Mlata Mrs. N. Vakalisa Mrs. C. Taylor Mrs. B. Nkandi Mrs. L. Zuma Mrs. B. Ngcobo Ms. A. Hlongwana Ms. D.P. Zaca Ms. O.B. Mndaweni Ms. S.P. Lind Ms. S. Memela Ms. S. Nzimande Ms. N. Holiwe	scheduled but postponed)	Cllr. B.R. Memela		
Council: November 2021 to June 2022 <u>Portfolio Members:</u> P.S Msomi K.A Hadebe X. Zamisa H.S. Mlibeni R.S Mlotshwa N.G. Dlamini B.B Ntshiza S.G. Mkhize I.T Tshoba P.N Mdlangathi B.B Khathi M.T Bhengu V.A.T. Mthembu B. R Memela T.E. Mdladla W.M. Mtolo M.M Dlamini P.K. Memela Z. Ndlovu P. Mayeza M. Mbanjwa N. Dlamini N.C. Dlamini N.P Zulu S.J Phakathi D Adam D.R Ngcamu R.C Aldous-Trollope Inkosi. M.P. Memela Inkosi. Mkhulisi	22 November 2021 29 November 2021 24 January 2022 03 February 2022 24 February 2022 28 March 2022 07 April 2022 26 May 2022 30 June 2022	Cllr. S.S. Phoswa	09 including Specials	09 09 09 09 08 07 09 08 09 09 09 09 09 09 08 09 09 08 08 07 09 09 08 08 09 07 01 02
<u>Executive Committee:</u> <u>Portfolio Members:</u> Cllr. K.A. Hadebe Cllr. H.S. Mlibeni Cllr. N.G. Dlamini Cllr. R.S. Mlotshwa	25 November 2021 19 January 2022 02 February 2022 21 February 2022 24 March 2022 25 March 2022 14 April 2022 14 June 2022	Cllr. P.S. Msomi	08 including Specials	08 07 08 07 08
<u>Finance Committee:</u> <u>Portfolio Members:</u>	27 January 2022 21 February 2022 05 April 2022			

PORTFOLIO COMMITTEES	SITTING DATES	CHAIRPERSON	Number of Sittings	Attendance
Councillor B.B. Ntshiza Councillor I.T. Shoba Councillor N.C. Dlamini Councillor D.R. Ngcamu	22 April 2022 17 May 2022 14 June 2022 12 July 2022	Cllr. P.S. Msomi	07sittings	07 06 04 07 07
Public Works & Basic Services Committee: <u>Portfolio Members:</u> Councillor T.E. Mdladla Councillor P.N. Mdlangathi Councillor V.A.T. Mthembu Councillor N. Dlamini	15 February 2022 11 March 2022 01 st June 2022	Cllr. K.A. Hadebe	03 sittings	03 02 03 03 03 03
Municipal Public Accounts Com: <u>Portfolio Members:</u> Cllr. T.C. Bhengu Cllr. D. Adam Mr. N.C. Vezi- Municipal Manager Mr. K.B. Mzimela- CFO Mr. S.V. Mngadi- Senior Manager PWBS Mr. S.J. Sondezi- Senior Manager Corporate Services Mr. J. mazibuko- Manager Town Planning and Development Ms. Z. Mlata-Senior Manager Community Services Ms. A Vanzyl- Internal Audit Mrs. N. Vakalisa- Manager Strategic Support Services	6 May 2021 28 July 2021 7 October 2021 14 March 2022 04 May 2022 31 May 2022 28 June 2022	Cllr. W.M. Mtolo	04 including Specials	04 04 04 02 02 01 02 02 01 01 04 01 03

PORTFOLIO COMMITTEES	SITTING DATES	CHAIRPERSON	Number of Sittings	Attendance
Mr. P. Mtungwa- Deputy CFO				
Local Labour Forum: Portfolio Members: Cllr M.M. Dlamini Cllr. S.G. Mkhize Mr. S. J. Sondezi Mr. S.V. Mngadi Ms. Z. Mlatha Mr. S. Chule Mrs. B. Nkandi Mr. P.M. Gambu Mrs. S. Mnguni	01 May 2022	Mr. D.R. Ngcobo	1 sitting	01 01 01 01 00 01 01 01 00
Town Planning; Portfolio Members: Cllr K.A Hadebe Cllr BB. Khathi Cllr PK. Memela Cllr SG. Mkhize Cllr IT. Shoba Cllr NP. Zulu	14 February 2022 14 March 2022 24 May 2022	Cllr KA Hadebe	03 Sittings	03 03 03 03 03 03 03

Table: 23

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

Administrative Governance Structure

Critical positions of Senior Managers remain filled except for a new position which was endorsed by the new Council i.e.. Senior Manager: Development and Town Planning Services & LED and Tourism. However, it is worth reporting that recruitment processes are underway to fill this important position before the end of the financial year. There are two Management Committees

- Top Management Committee (Senior Managers& Middle Managers)
- Extended Management Committee (Senior Managers, Middle Managers, Supervisors (Senior Officers, Foreman and Chief Officers).

Decisions taken at both committees are for implementation by staff members in order to ensure that the municipality's IDP Strategic objectives are achieved within the financial year. All four Senior Managers serve in Bid Committees to adjudicate bid documents for service delivery related projects.

♣ Component B

2.2 Intergovernmental Relations

On 12 November 2020 a joint workshop on LTT and DDM was conducted by Provincial Cogta to capacitate Councillors and Municipal Officials, Ward Task Teams, Sector Departments Representatives and LTT Members on how the District Development Model would be implemented. The District Development Model was launched on 13 October 2020 at Bulwer Community Hall by the late District Champion Honourable Minister Jackson Mthembu accompanied by the Minister of Cooperative Governance and Traditional Affairs and MEC: Cogta Hon. S Hlomuka. The following table shows the representation of Dr. NDZ LM in the DDM Structures. It must be noted these forums are coordinated at a District Level.

DDM STRUCTURE	DR LM REPRESENTATIVE	DESIGNATION
POLITICAL HUB	CLLR PS MSOMI	MAYOR
TECHNICAL HUB	MR NC VEZI	MUNICIPAL MANAGER
HARRY GWALA DISTRICT DEVELOPMENT CLUSTER MEMBERS	Ms Z Mlata Mr W Dlamini Mr SJ Sondezi	SENIOR MANAGER: CSS COMMUNITY SAFETY MANAGER SENIOR MANAGER: CORPORATE SUPPORT SERVICES
HARRY GWALA DISTRICT ECONOMIC DEVELOPMENT CLUSTER MEMBERS	MR ZL DLAMINI MR NM DLAMINI	PWBS MANAGER LED MANAGER
GOVERNANCE, STATE CAPACITY, INSTITUTIONAL DEVELOPMENT CLUSTER	Mr KMB Mzimela Mrs NN Vakalisa Mr SJ Sondezi	CFO STRATEGIC SUPPORT SERVICES SENIOR MANAGER: CORPORATE SUPPORT SERVICES
JUSTICE, CRIME PREVENTION AND SECURITY	MR W DLAMINI	COMMUNITY SAFETY MANAGER

Table: 24

The District Development Model Governance Structures are coordinated at a district level and for the 2021/2022 financial year no meetings have been convened.

♣ Component C:

Public Accountability and Participation

The Dr. Nkosazana Dlamini Zuma Municipal Council Meeting Chairperson: is the Speaker, Councillor SS Phoswa who was elected in terms of Section 18(2) of the Local Government: Municipal Structures Act, No. 117 of 1998, the Municipal Council must meet at least quarterly. However, on its Rules of Order Bylaw, the Dr. Nkosazana Dlamini Zuma Municipal Council has formalized the arrangement to convene meetings on a regular basis. During the financial year under review, the Municipal Council has convened a number of twelve (12) meetings to deliberate on recommendations submitted by the Executive Committee and the other Committees reporting directly to Council. It is worth noting that the Municipal Council has fulfilled its mandate by considering and approving the following key documents for the Municipality:

- (i) Adjustment Budgets 2021/22 to cater mostly for COVID-19 requirements.
- (ii) Mid-year Performance & Budget Assessment Report for 2021/22 (Revenue Expenditure Framework)
- (iii) Integrated Development Plan 2022/23-26.
- (iv) Municipal Spatial Development Framework for 2022/23 financial year.
- (v) Setting new tariffs for Municipal services in the 2022/23 financial year.

The above documents determine the strategic direction of the Municipality. The implementation thereof being biased towards meeting legitimate interests and expectations of the local community and also creating stakeholder value. The Dr. NDZ Municipal Council operates under sound governance principles, hence, its oversight role has contributed to the Municipality receiving an unqualified audit report for the 2020/21 financial year. The Municipality is geared to strengthening broader policy framework to create an enabling environment for effective service delivery and the overall performance of the Municipality. The intention is to ensure necessary alignment with applicable legislations and regulations to achieve clean governance and administration.

Key Achievements by Dr. NDZ Municipal Council in addition to Council approval on matters informed by the legislative requirement, listed below are other key matters deliberated upon and approved by the Municipal Council, amongst many other decisions, to position the municipality as a leading tourism destination within midland part of the province KwaZulu-Natal through the Southern Drakensberg Tourism sites and hotels and leisure resorts through the revised LED and Investment Strategy.

(i) The Dr. Nkosazana Dlamini Zuma Local Municipality's Indigent Policy, which has been instrumental in ensuring that residents not affording to pay for Municipal services receive exemption on rates; and free basic electricity based on the categorization of their respective properties and socio-economic standards.

(ii) Incentive Scheme, to write-off debts for residential and business communities based on various circumstances, with others being afforded the opportunity to make payment arrangements matching their financial situations at a given period.

The Dr. Nkosazana Dlamini Zuma Local Municipality has one hundred and fifty (150) Ward Committees Members and fifteen (15) Ward Committees and these have been established to encourage public participation. The elections of these Ward Committee Members followed an IEC approved method of elections using the Sector Based method. A comprehensive report on the election of ward committees was presented to Council and subsequently to Cogta. Monthly Ward Committee meetings have been convened to deliberate on matters pertaining to service delivery and share information on decisions taken by the Municipal Council. These Committees were assisted by the internal Public Participation Unit to develop Ward Operational Plans (WOPs) and Ward Based Plans.

As part of public participation in Municipal processes, Ward Committees attended and made inputs to the 2022/23 Draft Budget, and the amended Integrated Development Plan (IDP) and the 2020/21 Annual Report through the session that was held in March 2022. On a quarterly basis, the KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs (COGTA) undertakes a functionality assessment. In all the quarters, Ward Committees were able to submit the required evidence that is used as part of the assessment. Community Engagements Community engagements by Councillors play a crucial role towards the functioning of the Municipal Council. These community engagements are also a legislated requirement for all elected Councillors, as contained in the Councillors Code of Conduct (Schedule 1), where it indicates that at least once a quarter, elected Council members need to report back to their constituencies on service delivery matters. During 2020/21 financial year, COVID-19 was still very prevalent, and some of its Regulations impacted negatively on community engagements, particularly the one prohibiting gatherings. As a result, a total of 155 community engagements have been held and reported by Councillors to the Speaker of Council, as per the table below:

Community meetings convened during the 2021/22 financial year:

The IDP/Budget Roadshows for 2022-2026

The municipality was able to conduct its IDP/Budget Roadshows together with Harry Gwala District Municipality as follows at a zonal level:

Zone 1: 28 September 2021 Nhlanhleni Community Hall

Zone 2: 30 September 2021 Scedeni Community Hall

Zone 3: 01 October 2021 Sandanezwe Community Hall

The 2022/23 Draft Budget and IDP Projects/ SDBIP was presented to the community of Dr. NDZ LM as follows:

STAKEHOLDER	DATE	TIME	VENUE
Creighton: Rates-payers & Residents Association Business Sector Tourism Sector	11 April 2022	17h00	Creighton Community Hall
Bulwer Rates-payers & Residents Association Business Chamber	20 April 2022	17h00	Bulwer CSC
Himeville and Underberg Rates-payers Business Chamber Farmers Association Tourism Sector Taxi Association	21 April 2022	17h00	Himeville Municipal Boardroom
General Public Zone 1: Wards 1,2,3&4	26 April 2022	10h00	Mahwaqa Community Hall
General Public Zone 2: Wards 5,6, 8,14,15	28 April 2022	10h00	Creighton Community Hall
General Public Zone 3: Wards; 7,9,10,11,12 &13	29 April 2022	10h00	Bulwer Community Hall
Workshop on GVR& draft budget	03 May 2022	10h00	Himeville Municipal Boardroom

Table: 25

♣ Component D

2.4 Corporate Governance

AUDIT AND PERFORMANCE AUDIT COMMITTEE & INTERNAL Audit

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

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

The Audit and Performance Audit Committee sits on a quarterly basis in line with the Audit and Performance Audit Committee charter unless there is a need for special meeting. The Municipality has established an Internal Audit unit as required by section 165 of the MFMA. The Unit is head by the Internal Audit Manager, one Internal Audit Officer and One Internal Audit clerk. The Internal Audit unit has developed an Audit Committee Charter, Internal Audit Methodology and a risk based Internal Audit Plan which was approved by the Audit Committee on the 30th June 2021, The Internal Audit plan was prepared in line with S165(2)(a) of the MFMA and the IIA standard 1000. The Plan includes risk based audit, mandatory audits and adhoc audits which are limited to 4% of the plan due the limited resources. The Internal Audit unit will be co-sourced, a panel of internal auditors will be appointed to assist in technical audits and risk management audits since the Manager is currently heading both Risk and Internal Audit.

Combined Assurance Model Workshop:

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

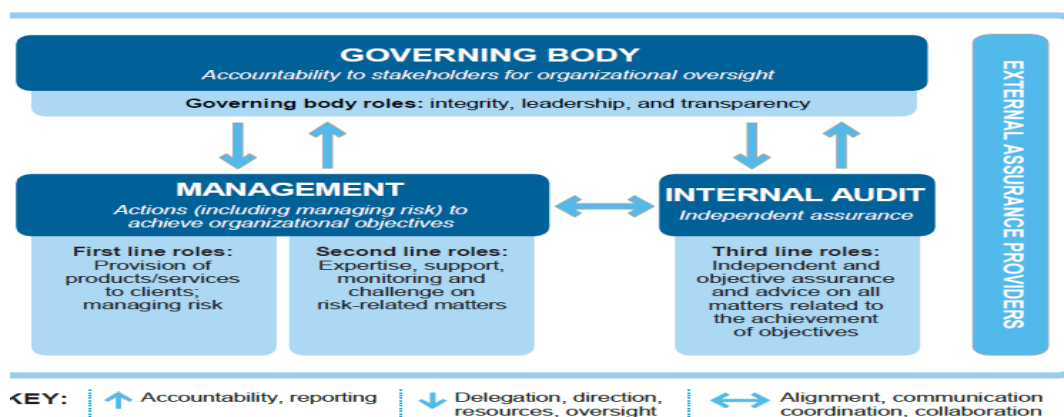


Fig.1

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

2.5 RISK MANAGEMENT



In line with the Enterprise Risk Management Framework the following documents have been developed and approved by Council, Risk Management Policy, Risk Management Strategy and the Risk Management Implementation Plan and Fraud prevention plan. The Municipality has done its risk assessments in line with the National Treasury regulations TR 3.2.1. for the 2021/2022 financial year, which will need to be done for each financial year. The Municipality has developed the following risk profiles. Strategic, Operational OHS, ICT, Project, Covid19, Fraud, Compliance, and Ethics Risk Register line with the municipal objectives set in the IDP. The documents have been presented to Management Committee, the Risk Management Chairperson has presented them to the Audit Committee and Council.

These risk profiles are monitored by the risk management unit on a monthly basis. The Risk Champions present the departmental status core on a monthly basis, and Senior Management present the quarterly status core to the Risk Management Committee. The municipality has a conditional grant "anti-corruption grant" of R171 343.00 which will assist in eradicating the risk of fraud and corruption. The municipality is in the process of capacitating the risk unit which currently has an intern, the Manager position will be budgeted for in the next financial year (2022/2023).

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

campaign to all our Councillors, in ensuring that we inculcate a culture off good governance and promote a zero tolerance to unethical behaviour and fraud and corruption



RISK MANAGEMENT PUBLIC NOTICE



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

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



2.6 ANTI-FRAUD AND CORRUPTION BILLBOARD

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



ANTI-FRAUD AND CORRUPTION EMAIL BANNER

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



ANTI-FRAUD AND CORRUPTION CAR STICKERS

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



STRATEGIC RISKS

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

OPERATIONAL RISKS

1. Poor implementation of the IDP
2. Ineffective land use management system, erection of unauthorized buildings and operation of businesses without business licenses
3. Delays on provision of support on Community Projects upon request by Community members
4. Ineffective records management
5. Ineffective security system within the Municipality
6. Brutal Attacks and accidents to Emergency Services Personnel
7. Failure to respond timely in the event of a disaster and emergencies
8. Inadequate Supply Chain Management Processes
9. Recruitment process not in line with the EPWP Guidelines
10. Inability to maintain municipal assets

2.7 Supply Chain Management

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

FUNCTIONS OF THE SCM UNIT

SUPPLY CHAIN MANAGEMENT

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

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

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

The staff establishment in the Supply Chain Management unit consists of a total number of 10 positions as attached organogram. The SCM unit require three more positions (one senior SCM Officer x one contract administrator and one demand Clerk) to improve efficiency in the Supply Chain Management unit.

Training of SCM officials

Competency of level of the Supply Chain Management unit

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

BID COMMITTEE SYSTEM

The bid committee system for competitive bids is functional within the Municipality. The bid committee system includes a Bid Specification, Bid Evaluation and a Bid Adjudication committee.

These committees have been properly constituted and duly appointed and delegated to ensure that roles and responsibilities of each committee are properly executed.

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

Awards through bid committee system and formal written price quotations above R 30 000.00 in terms of the SCM policy for 2020/2021 financial year.

Annexure B (Bid and quotation register attached)

Procurement function	N0. 2021/2022
Awarded bids	30
Transversal contracts	4
Panel Orders	80
Formal written price quotations	51
Total bids and formal written price quotations awarded	R55 330 513,22
Panel Orders value	R42 728 537,71
Estimated Value of awards	R 98 059 050,93

Table 27

DEVIATION AND MINOR BREACHES FROM PROCUREMENT PROCESSES

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

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

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

First quarter

(July 2021 to September 2021)

Impractical to follow the SCM process	R 118 042,52
Emergency	R 3 330 285,00
Total	<u>R 3 448 327,54</u>

Second quarter

(October 2021 to December 2021)

Impractical to follow the SCM process	R 995 451,35
Emergency	<u>R 3 034,66</u>
Total	<u>R 1 030 879,01</u>

Third quarter

(January 2022 to March 2022)

Emergency	R 453 863,18
Impractical to follow the SCM process	<u>R 242 689,00</u>
Total	<u>R 687 357,18</u>

Fourth quarter

(April 2022 to June 2022)

Emergency	R 782 659,55
Impractical to follow the SCM process	<u>R 560 756,58</u>

Total	<u>R 1 343 416, 13</u>
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SUMMARY FOR THE YEAR 2021/2022

Impractical to follow the SCM process	R 1 916 939,45
Emergency	<u>R 4 569 842,39</u>

Total amount to be disclosed **R 6 477 586,84**

A detailed deviation register as at 30 June 2022 is attached

IRREGULAR EXPENDITURE- MFMA SECTION 32

Irregular Expenditure is defined as expenditure incurred in contravention of the Municipal Financial Management Act, Municipal Systems Act, Public Office Bearers Act or the Municipality's Supply Chain Management Policy. In terms of Section 32(4) of the MFMA the Accounting Officer must promptly notify the Mayor, the MEC for Local Government and Auditor-General must be informed of all possible irregular expenditure incurred by the municipality. For the 2021/2022 financial year, there is no irregular expenditure incurred.

Fruitless and wasteful Expenditure incurred is R 5 085,86 to be disclosed in the Annual Financial statements

SUPPLY CHAIN MANAGEMENT REGULATION 45

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

According to Municipal SCM regulation 45, any award above R 2 000 (VAT included) to a family of employees in the service of the state must be disclosed in the Annual Financial statements

The following is the list as recorded in the declaration of interest form:

- ❖ Prissila Zanele Maseko (Department of Social Development EPWP Programme Manager) R576 950,00
- ❖ Patricia Daya (Department of Education Therapist) R194 465,00

SUPPLY CHAIN MANAGEMENT UNIT CHALLENGES

The Supply Chain Management unit faced the following challenges which hindered the smooth flow in Supply Chain Management:

The matter between the Minister of Finance and Afri-business concerning 2017 Preferential Procurement Regulations.

Supply chain management during 2021/2022 financial year suffered a huge delay caused by the 2017 Preferential Procurement Regulations that was declared invalid by the Constitutional court judgement handed on the 16 February 2022 and National Treasury advised all Organs of state to stop advertising tenders and formal quotations, which hindered service delivery.

Shortage of documents storage space in contract management unit and SCM.

Contract management is essential for good financial management and also contribute greatly to the effectiveness and efficiency of service delivery. Therefore, it is vital to have a secured storage to keep records and documents. The shortage of space in SCM is resulting in losing important documents which can lead to Municipality being unable to account.

Unstable network which has a negative effect on full implementation of SCM Module.

This challenge has expose us to a serious risk of incurring unauthorized expenditure, due to the fact that the unit cannot generate system orders which will enable SCM to the control budget. The Dr. Nkosazana Dlamini Zuma Municipality has been implementing the Supply Chain Management Regulations thoroughly through Supply Chain Management Policy. Combating of irregular expenditure will continue to be key area of focus in implementation of Supply Chain Management within the Municipality. Dr Nkosazana Dlamini Zuma Municipality will contiguously strive to not only ensure compliance to legislations, but to also improve administrative efficiency and support growth of local providers. And giving effect to its constitutional mandate in terms of Section 152 of the constitution.

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

- ❖ That the Supply Chain Management implementation report for the 2021/2022 financial year submitted in terms of paragraph 6 (2)(a) of the Supply Chain Management policy, to be noted.
- ❖ That the schedules of deviations to be disclosed as a note to the annual financial statements for 2021/2022 financial year.
- ❖ That the awards to close family members of persons in the service of the state, to be disclosed as a note to the annual financial statements.

2.8 BY-LAWS

The following bylaws were promulgated in July 2017 with the gazette number 1846.

1. ADVERTISING-BYLAWS
2. AERODROME-BYLAWS
3. ANIMAL POUND-BYLAWS
4. CEMETERIES AND FUNERAL UNDERTAKERS-BYLAWS
5. CHILDCARE-SERVICES-BYLAWS
6. COMMUNITY FIRE SAFETY-BYLAWS
7. CONTROL-AND-DISCHARGE-OF-FIREWORKS-BYLAWS
8. CONTROL-OF-UNDERTAKINGS-THAT-SELL-LIQUOR-TO-THE-PUBLIC-BYLAWS
9. DOGS-BYLAWS
10. DUMPING AND LITTERING BY-BYLAWS
11. ENCROACHMENT-BYLAWS
12. INFORMAL-TRADING-BYLAWS
13. LIBRARY-BYLAWS
14. MOTOR VEHICLE AND TRAFFIC BYLAWS
15. NUISANCE-BYLAWS
16. PUBLIC HEALTH-BYLAWS
17. PUBLIC MEETINGS AND GATHERINGS-BYLAWS
18. PUBLIC-AMENITIES-BYLAWS
19. PUBLIC-ROADS-AND-MUNICIPAL-STREETS-BYLAWS
20. PUBLIC-TRANSPORT-BYLAWS
21. REFUSE REMOVAL-BYLAWS
22. ROAD-TRAFFIC-BYLAWS
23. RULES AND ORDERS OF MUNICIPAL COUNCILS AND COMMITTEES OF THE COUNCIL-BYLAWS
24. STORMWATER-BYLAWS
25. WASTE MANAGEMENT-BYLAWS

These bylaws are also in the municipal website to ensure accessibility by members of the public

2.9 WEBSITE

The municipal website is www.ndz.gov.za it is up and running and all important/ compliance documents are uploaded on a regular basis for public consumption. All public notices for tenders, vacant posts and other relevant notices are uploaded in the municipal website for public's consumption. The municipality has upgraded its website in order to make it more appealing and user-friendly.

2.10 Public satisfaction on Municipal services

The municipality was unable to conduct community satisfaction survey on municipal services during the financial year due to being incapacitated and budgetary constraints however a Management Committee resolution suggested that community satisfaction survey must be project based in order to prevent costs associated with this exercise. A report on customer complaints is presented monthly to the Finance Committee and subsequently to the Executive Committee. Due to the Covid 19 regulations no customer care campaigns were held during the year.

Chapter 3

3.1 Service Delivery Performance (Performance Report Part I)

The annual performance report is based on the revised/adjusted SDBIP of the current financial year 2021/22. The Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). It serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. It also facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

The municipality developed the service delivery and budget implementation plan (SDBIP) internally and it has been audited by the Internal Audit Unit. This plan was also submitted to the Auditor General, Provincial Treasury Office as well as Provincial Cogta as per the legislation. The annual performance report is based on the adjusted Service Delivery and Budget Implementation plan that was approved by Council on the 24th February 2022. Again there was a second adjustment of the 2021/22 SDBIP that was also approved by Council on 21 April 2022. All processes such as publishing the revisions made in the plan; amending Section 54/56 Managers performance contracts as well as presenting the report to all relevant stakeholders were followed as per the Municipal Systems Act and the Municipal Finance Management Act. The revision of this plan i.e. 2021/22 SDBIP takes into consideration the revisions/ adjustments made in the budget to ensure that there is alignment on both reports. The annual performance report will also be audited by the Internal Audit unit, external Auditors i.e. AG after submission on 31 August 2022. It will also be submitted to the Provincial Cogta Monitoring and Evaluation Office as well as the Provincial Treasury Office for monitoring.

The following Key Performance Areas (KPA's) forms part of the 2021/22 SDBIP

- Municipal transformation and organisational development;
- Basic service delivery;
- Local economic development;
- Municipal financial viability and management; and
- Good governance and public participation.
- Cross Cutting Interventions

Annexure B is the Annual Performance reporting template for the Top Layer SDBIP Report for the 2021/22 financial year ended 30 June 2022 which measures the municipality's overall performance per National Key Performance Area.

All internal departments have prepared their annual performance report with assistance from the PMS Unit. Reviews on the submitted performance information had been done and reported to the relevant Heads of Departments for amendments. The Internal Audit unit has audited this information in ensuring accuracy on reporting, alignment with the planning document (SDBIP) and alignment between indicators and targets as well as compliance issues as per performance management regulations.

3.2 ORGANISATIONAL SDBIP/ ORGANISATIONAL SCORECARD 2021/2022 ANALYSIS

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

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

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

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

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

The 2021/2022 financial year, a total of key performance indicators (relevant and applicable) are evaluated against targets set as summarized below: -

ORGANISATIONAL ANNUAL PERFORMANCE FOR 2021/2022 FINANCIAL YEAR				
No. of targets	Targets Achieved	Targets not achieved	% of Targets achieved	% of Targets not achieved
104	96	07	93%	7.6%

3.3 OFFICE OF THE MUNICIPAL MANAGER

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

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

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

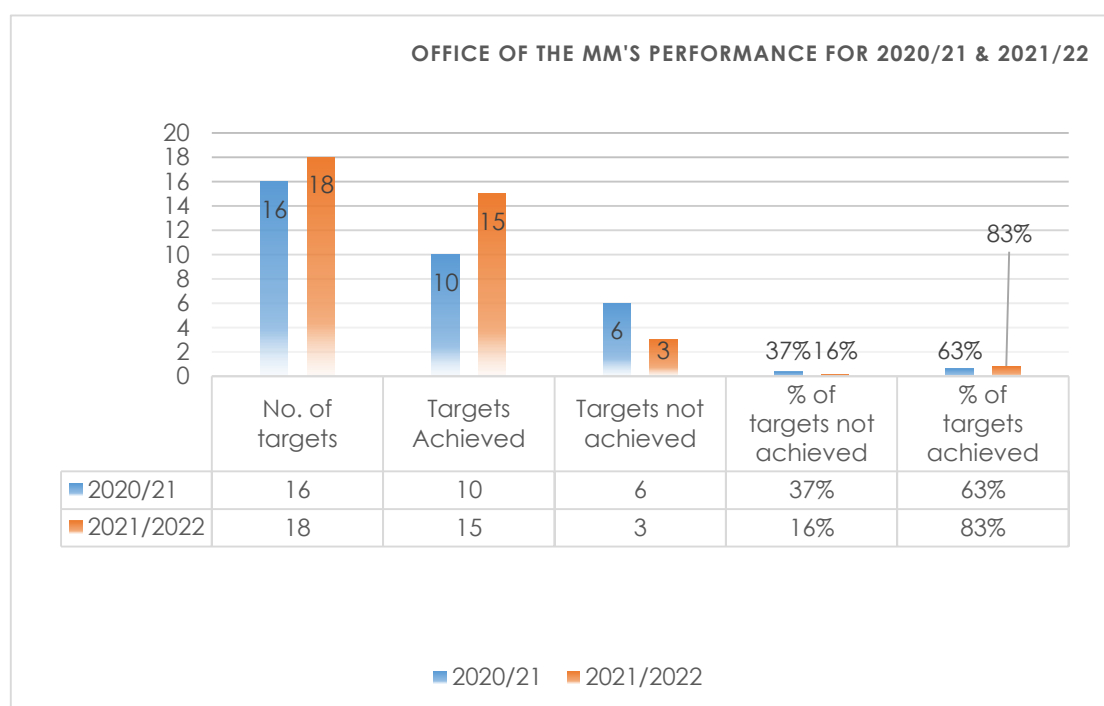
- Establishment and maintenance of a strategic management system for the municipality as a whole to ensure the achievement of the municipality's strategic objectives and its developmental and service delivery obligations. Responsible and accountable for the formation and development of an economical,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

- **OFFICE OF THE MUNICIPAL MANAGER'S PERFORMANCE REPORT**

The department had 18 targets for the whole financial year however 14 were achieved and 04 were not achieved during 2021/2022. The table below indicates the summary of performance in comparison with the previous financial year 2020/2021

COMPARISON OF THE DEPARTMENT'S PERFORMANCE BETWEEN 2020/2021 AND 2021/2022 FINANCIAL YEARS

CATEGORY	2020/21	2021/2022
No. of targets	16	18
Targets Achieved	10	15
Targets not achieved	06	03
% of targets not achieved	37%	16%
% of targets achieved	63%	83%



The department has improved in terms of performance when compared to 2020/21 financial year whereby its performance was 63% and therefore an improved performance of 20% is worth reporting. The table above details the three indicators/ targets that were not achieved by this department as at 30 June, 2022 reasons for not achieving the accumulative target and corrective measures thereof.

Two indicators i.e. OMM 8 and OMM 4 exceeded their planned target as the department had planned to publish 30 municipal programmes in different social media platforms and at the end of the year 76 municipal programmes were published in different media platforms such as facebook and whatsapp and radio stations such as Ukhozi FM and Harry Gwala FM. OMM 4 the department had convened 2 Risk Assessments Workshops however they have planned 1 and 4 Risk Management follow-ups were carried-out. This over-achievement is rated at 11%.

Over and above the planned targets within this department's scorecard, the department was able to successfully train 150 Ward Committee Members from 06- 10 June 2022 which was held in Durban: Coastlands Hotel by a service provider called Zamsiba Development Consultants. The Strategic Support Services Unit continues to monitor the implementation of all targets within the scorecard hence. The

under expenditure on capital budget still remains a huge concern as only 75% of the organisation's budget was actually spent on capital projects instead of a target of 95%. A number of reasons have been cited in the attached reporting template for this target however this continues to be a risk as this is interpreted as a poor service delivery to the communities. Physical verification of both LED and Infrastructure projects through sites visits by the PMS Unit, Internal Audit Unit, MPAC Members and are scheduled for 25- 29 July 2022. The department was able to conduct 2 IDP/ Budget Roadshows whereby members of the public were given a platform to have a say in the service delivery projects as well as other government services as outlined in the integrated development plan (IDP) of the municipality. Moreover the department was able to consult all stakeholders such as local Business Forums/ Associations, Ratespayers, Residents Associations, Taxi Associations, Informal Traders Associations, Farmers Associations etc. before the Budget and the IDP for 2022/23- 26 was approved by Council.

SUMMARY OF TARGETS NOT ACHIEVED DURING 2021/22 FINANCIAL YEAR

The table below lists indicators that were not achieved during the year and remedial actions thereof:

EXECUTIVE & COUNCIL/ OFFICE OF THE MUNICIPAL MANAGER

SDBIP NO.	KEY PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS/ CORRECTIVE MEASURES
OMM 12	Percentage of a municipality's annual capital budget actually spent on capital projects	95%	Target Not Achieved; 75% of a municipality's annual capital budget actually spent on capital projects	The municipality was unable to get suitable service providers for capital projects such as road constructions due to them not being able to meet SCM requirements and as a result a number of bids had to be re-advertised. Therefore, the municipality could not risk irregular appointments as such could compromise service delivery and the image of the organisation.	The municipality is now going to use early procurement strategy which will give it ample time to appoint on time suitable service providers that are going to be able to complete work within the financial year. SCM Progress reports on bid committees and Departmental Procurement plans are going to be presented at all Management Committee Meetings to track progress for each bid.
OMM13	Number of projects implemented to enhance the municipal revenue	2	Target not achieved; 0 projects were implemented.	The Bulwer Township establishment could not be implemented because of the delays on comments from the Department	Both projects would be implemented before 30 September 2022

SDBIP NO.	KEY PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS/ CORRECTIVE MEASURES
				of Transport to approve access from R617 and the Disposal of Creighton Municipal Residential Sites due to MFMA Regulations which compels municipalities to advertise an intention to dispose immovable assets for a period of 60 days before the sale.	
DTPS02	Number of Subdivision layout Plans approved by the MPT	Submission of SPLUMA application to MPT for the approval of the Sub division layout Plan	Target not achieved, SPLUMA Application was not submitted to the MPT for the approval of the Subdivision Layout Plan	The application is currently undergoing public participation processes and it is also still waiting for comments from other Department before its completion.	The department will ensure that this project is implemented and completed before the end of Q1 of 2022/23 financial year i.e. 30 September 2022.

Table 28

3.3.1 DEVELOPMENT AND TOWN PLANNING SERVICES UNIT

The Development and Town Planning Services Unit with its sub-units namely, Town Planning, Building Control; and Business Licensing carried its functions within the following legal framework:

- Spatial Planning and Land Use Management Act 16 of 2016 (SPLUMA)
- National Building Regulation Act 103 of 1977 (NBRA)
- Businesses Act 71 of 1991

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

- **Town Planning**
 - ◆ Preparation and review of the Municipal Spatial Development Framework (MSDF).
 - ◆ Preparation and review of a series of lower order plans (such as Local Areas Plans and Precinct Plans) aimed at translating the strategic intent of the Integrated Development Plan and MSDF.
 - ◆ Preparation and updating of the land use scheme.
 - ◆ Providing spatial planning advise and input on land use development and land management.
 - ◆ Identifying land for future development.
 - ◆ Processing of Land Use Development Applications.
 - ◆ Property management.
 - ◆ Geographic Information Systems
- **Building Control**
 - ◆ Building Plan Submission application forms

- ◆ Building Inspections application forms
- ◆ Building Plans Approvals
- ◆ Issuing of Occupation Certification

Business Licensing

- ◆ Business license application forms
- ◆ Circulating application to all relevant departments for approval
- ◆ Inspection of business
- ◆ Issuing of contravention notice
- ◆ Raiding operations to businesses
- ◆ Disposing of expired goods

◆ Highlights on the DTPS Unit in 2021/2022

The **Dr Nkosazana Dlamini Zuma Municipal Spatial Development Framework (MSDF) 2021-2026** was recently developed and adopted. It is the fifth generation of SDFs that coincided with the changes in Ward Delimitations of 2021 which takes place every five years as well as the National Census of 2021 which is conducted every ten years. The Final Dr. Nkosazana Dlamini Zuma (MSDF) 2021-2026 was adopted by Council on 26 May 2022 as part of the Dr. Nkosazana Dlamini Zuma Integrated Development Plan (IDP) 2021-2026. The Final Dr. NDZ MSDF was submitted to KZN COGTA on 3 June 2022, within 7 days from the date of adoption, as prescribed in the MSA. The department managed the overall project but outsourced some section to an external service provider to provide technical support.

Municipal Planning Tribunal (MPT):

The Dr. Nkosazana Dlamini Zuma MPT was established in 2017 for a period of 5 years. The MPT is fully functional. It comprises of 4 members with the position of Deputy chairperson the only one which is vacant. During the 2021/2022 financial year, the MPT has been sitting at least once a quarter to consider applications in which they may approve, disapprove and/or defer applications that do not have sufficient information to assist members on making an informed decision.

Appeals Authority: The Council appointed the EXCO to serve as the Municipal Appeals Authority. Due to the technical nature of the SPLUMA applications, EXCO requested that council appoint an external body to serve as the Municipal Appeals Authority. The names of the Appeals Authority were approved by Council and thereafter published in the Provincial Gazette. The Appeals Authority consists of five members (Chairperson: Town Planner, Land surveyor, Environmental Practitioner and two attorneys). In 2021/22 Financial Year, the Appeals Authority heard and handed down judgement on one appeal application.

Building Plans Management System:

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

Land Disposal of Municipal Sites:

The land audit discovered that there are residential properties owned by the municipality which are vacant and are not generating any revenue for the municipality. As a revenue enhancement strategy, Council then took a resolution to dispose all vacant municipal owned residential sites. The relocation of beacons on 8 residential sites was completed. The Intention to dispose the sites has been advertised for a period of 60 months as per the requirement of MFMA.

Below is a summary of targets that were achieved by the department during the year

Dr Nkosazana Dlamini Zuma Municipal Spatial Development Framework (MSDF) 2021-2026

- The Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) requires the Municipal Council to adopt a Municipal Spatial Development Framework for the municipality.
- Section 20 (2) of SPLUMA state that the Municipal Spatial Development Framework must be prepared as part of a municipality's Integrated Development Plan in accordance with the provisions of the Municipal Systems Act.
- A Municipal Spatial Development Framework must include a written and spatial representation of a 5-year spatial development plan of the municipality and must include a longer-term spatial development vision statement of the municipality area which indicates a desired spatial growth and development patterns for the next 10 to 20 years.
- Council have recently adopted the 5-year plan for 2021-2026 SDF.
- The department managed the overall project but outsourced some section to an external service provider to provide technical support.
- The Final SDF was adopted by Council on the 26 May 2022 and was submitted on the 3 June 2022 to COGTA together with the IDP for assessment.

Land Development Management

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

PERIOD	NO. OF APPLICATIONS RECEIVED
1 st Quarter	1
2 nd Quarter	5
3 rd Quarter	8
4 th Quarter	4
Total	18

Table: 29

Processed Applications: A total number of 9 development applications has been processed between the months of July 2021 and June 2022. The decision on all applications was taken within 60 days which is a legislated timeframe.

The table below provides an overview of the progress that has been made within the 2021-2022 financial year:

APPLICATION STATUS	NUMBER
NUMBER OF APPLICATIONS APPROVED	7
NUMBER OF APPLICATIONS NOT APPROVED	2
NUMBER OF PENDING APPLICATIONS	9
LAPSED APPLICATIONS	0
WITHDRAWN APPLICATIONS	0

Table:30

Municipal Planning Tribunal Activities: During the 2021/2022 financial year, the Dr Nkosazana Dlamini Zuma Municipal Planning Tribunal (MPT) has been sitting at least once a quarter to consider applications in which they may approve, disapprove and/or defer applications that do not have sufficient information to assist members on making an informed decision. The MPT has been holding MPT sittings virtually. The following table illustrates applications decided by the MPT and Municipal Planning Authorized Officer (MPAO):

AUTHORITY	NUMBER
Municipal Planning Tribunal	6
Municipal Planning Authorized Officer	3

Table 31

Approval of Building Plans

Building Plan Submissions and Approvals: The total number of building plans submitted for the 2021/2022 financial year was 71. The building plans submitted generated an income of R 51 715,50 for the municipality for a total area of 31 345.64 m². A total of 52 Building Plans were approved whilst 12 were not approved. The following table illustrates:

BUILDING PLANS	NO	FEES PAID	TOTAL AREA	ESTIMATED VALUE
No. of building plans submitted	71	R280 180.12	31 345.64	R51 715.50
No. of copies of building plans made	35	R1473.85	-	-
TOTAL		R281 653.97	31 345.64	R51 715.50
BUILDING PLANS APPROVAL				

No. of plans submitted	71			
No. of plans approved	52			
No. of plans refused	12			
BUILDING INSPECTIONS CARRIED OUT				
No. of inspections –IRO building	98			
No. of inspections – IRO routine	38			
No. of inspections – IRO rates	51			
No. of inspections – IRO complaints	7			
No. occupation certificates issued	3			
Non-compliant buildings	40			
Written contravention notices	19			
Verbal contravention notices	23			
GENERAL COMPLAINTS				
No. of written complaints received and dealt with	0			
No. of verbal complaints received and dealt with	7			

Table 32

BULWER TOWNSHIP ESTABLISHMENT PROJECT

- The Department's intention is to update the existing Bulwer Urban Regeneration Plan (Precinct Plan), identify suitable land for Commercial, Industrial, and higher density residential, develop and approve a subdivision layout.
- The project commenced in 2018, with the expected outcome of a Revised Bulwer Precinct Plan and Subdivision Layout Plan. The appointed service provider only managed to complete a Revised Precinct Plan and a Draft Layout Plan before their contract was terminated for slow progress.
- A new service provider was appointed in the 2021-2022 financial year. The Inception Report and the existing Draft Subdivision Layout has been revised and the Final Subdivision Layout was developed.
- The target was not achieved because the SPLUMA application was not submitted to the MPT due to outstanding comments from sector departments for comments.

1. CREIGHTON PRECINCT PLAN

- A Precinct Plan provides a detailed framework for coordinating and informing both public and private investment as well as directing the physical development and management of all initiatives to create a well-integrated, accessible, safe and attractive environment for residents, visitors, tourists and investors.
- A subdivision layout plan occurs when a parcel of land is divided into two or more smaller tracks of land. This is undertaken in accordance with a Municipality's vision, objectives and broad strategic focus of the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF).
- The targets for the 2021-2022 Financial Year were achieved which included the Inception and Status Quo Report.
- The project will be completed in the 2022/23 Financial year.

3.3.2 Challenges

- There has been a decrease in the number of development applications processed and revenue made as compared to the previous financial year. This can be attributed to the Covid-19 pandemic which has disrupted normal town planning activities and submissions made by applicants.
- Shortage of staff.
- Issue of non-compliant structures both from state owned buildings and privately owned buildings
- Business Licensing turnaround time not met because the Municipality does not have Environmental Health personnel and therefore relies on the district.
- Invasion of municipal owned land.
- Conflicting ideologies between municipality and Traditional leaders on land development
- Health hazard resulting from informal and unplanned development.
- Development pressure towards the World Heritage Site

3.4 CORPORATE SUPPORT SERVICES DEPARTMENT

The department is comprising of the following units/directorates:

- Human Resources: Recruitment and Selection
- Skills Development
- Occupation Health and Safety
- Administration and Council Support
- Information, Communication and Technology (ICT)
- Registry/ Records Management

The department had sixteen (16) indicators/ targets planned for the financial year however only one was not achieved. Reasons and corrective measures are in place and are listed in the table below. There is an improvement of 3 % in terms of this department's performance at it is at 94% when compared to its performance for the previous financial year which was 91%. However, the department recorded a 19% of over-achievement on CORP 7, 11 & 12 as all these targets were over-achieved during the year.

It must also be noted that the department was also able to conduct two successful Open Council meetings on 22 November 2021 and 26 May 2022 where members of the public were invited to observe the Council proceedings. This was done to ensure that members of the public are given an opportunity to observe Council proceedings and to know their community leaders. The department continues to fill in vacant positions within the approved organogram by adhering to the selection and recruitment processes. The positions of all Senior Managers whose contracts are expiring have been advertised and shortlisting and other recruitment processes are underway to ensure that there is no vacuum. The filling of the posing of the Manager: ICT had indeed assisted the whole organisation in terms of dealing with ICT infrastructure upgrades. The department is also leading the processes of taking care of the welfare of its employees and Councillors by continuously coordinating memorial services for the deceased employees and providing assistance to the families of the deceased in line with the municipality's bereavement policy, conducting Wellness Programmes, providing Counselling for those who are under Employee Assistance Programme.

COMPARISON OF THE DEPARTMENT'S PERFORMANCE BETWEEN 2020/2021 AND 2021/2022 FINANCIAL YEARS

CATEGORY	2020/21	2021/22
No. of targets	11	16
Targets Achieved	10	15
Targets not achieved	01	01
% of targets not achieved	9%	6%
% of targets achieved	91%	94%

Table: 33

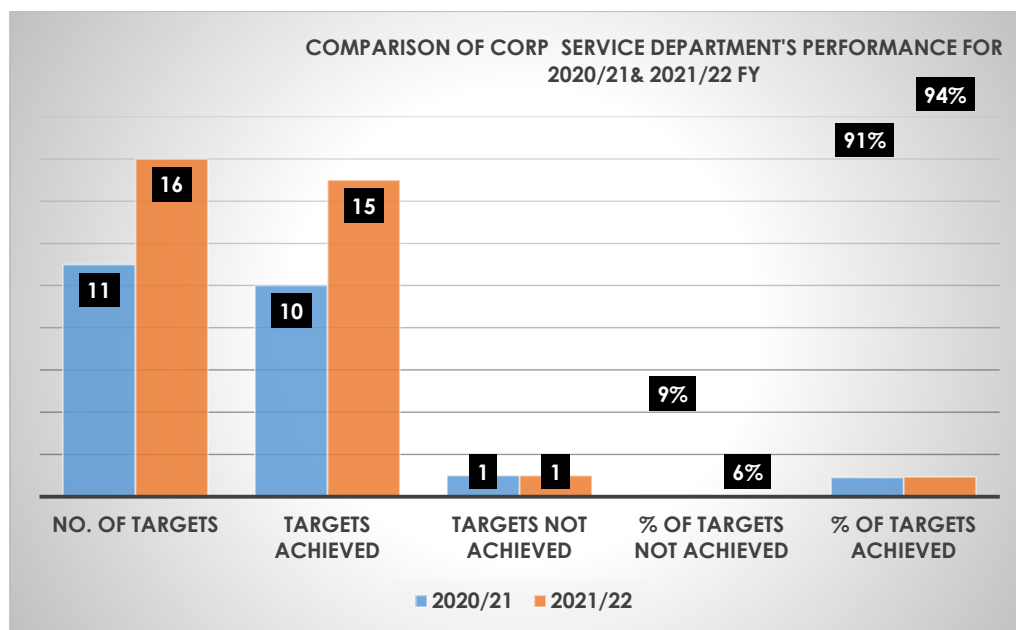


Fig 3

The table below lists indicators that were not achieved during the year and remedial actions thereof:

CORPORATE SUPPORT SERVICES DEPARTMENT					
SDBIP NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS
CORP 8	Number of workshops conducted on IPMS	1 IPMS Workshop conducted	Target Not Achieved, 0 Workshop was conducted. 0	The department is short-staffed under Skills Development Unit hence the workshop could not be convened within the quarter.	The IPMS Policy workshop was conducted on 08 July 2022

Table: 35

3.5 PUBLIC WORKS AND BASIC SERVICES DEPARTMENT

This department carries the mandate of the establishment of the local government sphere as enshrined in the constitution of the Republic of South Africa which is basic service delivery. The department is responsible for the provision of the following services:

- Refuse removal
- Electrification
- Municipal environmental management services
- Construction and Maintenance of Municipal roads and storm water drainage
- Street lighting
- Municipal cemeteries, parks and recreation
- Facilitating Human Settlement Projects
- Construction and Maintenance of Community Facilities
- Implementation of Extended Public Works Programme

The municipality appoints service providers (private contractors) for the construction/ implementation of capital projects as well as on the Consultants in terms of the designs and development of plans on capital projects however development of projects specifications and monitoring of both Consultants and Contractors is done by internal Senior Projects Technician.

The department had planned 25 targets for the financial year of which only one was not achieved during the financial year. Six targets namely PWBS 1, 2,3, 4, 12,13& 17 exceeded the planned targets for the year which makes the department's overachievement to be 28%. Due to an increased number of requests from members of the public through Ward Councillors on the issue of maintenance of access gravel roads the municipality had to use its plant and also hire external service providers to maintain these roads that were damaged by the severe rainfall during summer season.

Over and above monitoring the infrastructure related service delivery projects the department had successfully 04 conducted Environmental Awareness Campaigns with the Department of Environmental Affairs and other stakeholders. The Khabokhedi Waste Management Project had a dual-benefit to the citizens of this municipality as 600 young people were employed for a period of four months to work under this project to remove solid waste and alien plants through-out the municipality. The Khabokhedi Waste Management Programme has donated five skip-bins to the municipality. Over and above the reported performance information the department is also in a process of assessing the existing infrastructure versus the community requests in order to provide an informed technical advice on future development. Amongst other major challenges that the department is facing is that of maintenance of gravel roads due to bad weather conditions. The outcry of our needy communities for better and safer housing is at the top of our priority hence our regular meetings with all relevant key stakeholders such as the Department of Human Settlement, Department of Rural Development and Traditional Councils to facilitate the implementation of Rural Housing Projects. The department had procured the following assets during the financial year:

1. 03 municipal vehicles (double cabs)
2. 10 skip-bins
3. 02 Tractors

4. 16 Brush-cutters
5. 05 Park-Homes (15 offices)

219 Job opportunities have been created through the Extended Public Works Programme (EPWP)

COMPARISON OF THE DEPARTMENT'S PERFORMANCE BETWEEN 2020/2021 AND 2021/2022 FINANCIAL YEARS

CATEGORY	2020/21	2021/2022
No. of targets	25	25
Targets Achieved	16	23
Targets not achieved	09	2
% of targets not achieved	36%	92%
% of targets achieved	64%	4%

Table: 36

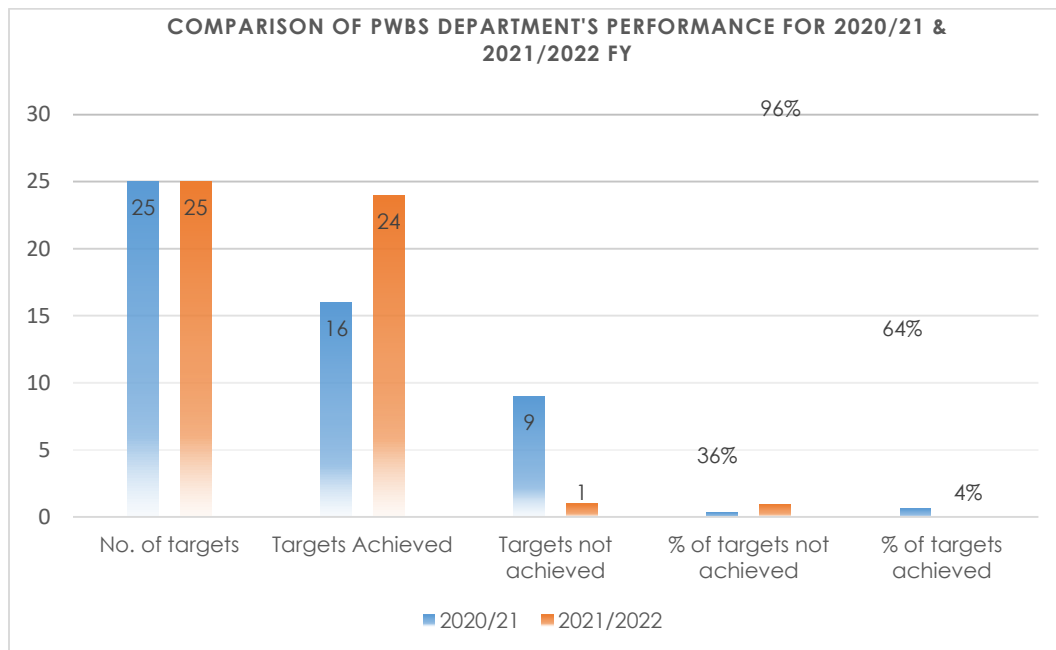


Fig 4

The table below lists the indicator that was not achieved during the financial year, reason and remedial actions thereof:

SDBIP NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS
PWBS 22	Percentage of a municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	Target not achieved, 75% of a municipality's annual capital budget actually spent on capital projects	Target was not achieved because of late appointment of service providers due to the delay of internal processes	The PWBS department will work closely with all the internal stakeholders involved to fast-track the process in the appointment of services providers.

Table: 37

Service-Delivery Projects and Activities

The municipality implemented the following infrastructure projects.

3.5.1 Access Roads

During the year a total of 15,621 km gravel access roads were constructed in all wards (1-15) and 0,982km (Ward 14) Asphalt road.

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

The road is under construction because of late appointment, the contractor is busy on site with gravel tipping 1 km (gravel access road).



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

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



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

The re-graveling of the road was successfully completed within the financial year its 1 km long (gravel access roads).

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

Phayindani Access Road was successfully completed within the financial year its 1km long (gravel access road).



Sdangeni Bridge & Road located in Ward 4 of Dr. Nkosazana Dlamini Zuma Municipality

Sdangeni Bridge and Road is under construction because the contract is a multi-year project (2021/2022- 2022/23) to this financial year, phase 1 of Sdangeni Bridge and road construction of Culvert Bridge is complete and phase 2 construction of access road is 85% complete its 0.920km its long. Currently the contractor is busy with construction of gabions.

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

The road was successfully completed within the financial year its 1km long (gravel access road).



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

The road was successfully completed within the financial year its 1km long (gravel access road).



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

The road was successfully completed within the financial year its 1km long (gravel access road).



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

The road was successfully completed within the financial year its 1km long (gravel access road).



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

The road was successfully completed within the financial year its 1 km long (gravel access road).



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

The road was successfully completed within the financial year its 1 km long (gravel access road).



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

The road was successfully completed within the financial year its 0.615km long and re-graveling existing gravel road Sgedlemba Access Road 0.533km (gravel access road)



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

The road is on hold due to gravel issues, road bed-formation has been completed 1 km (gravel access road).



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

The road was successfully completed within the financial year its 1 km long (gravel access road).



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

The roads was successfully completed within the financial year its 0.963 km long (gravel access road)



Creighton Asphalt Road located in Ward 14 of Dr. Nkosazana Dlamini Zuma Municipality

The roads were successfully completed within the financial year 0.982km long (asphalt access road).



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

The road was successfully completed within the financial year its 1 km long (gravel access road).



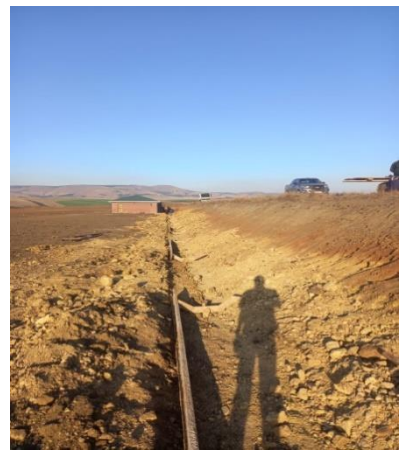
Sport and Recreation

Creighton Sports-centre is located in Ward 14 of Dr. Nkosazana Dlamini Zuma Municipality.

Phase1 of this project was successfully completed It consist of soccer pitch, grassing(seeds), change rooms, ablution block and the Clear view fencing right round the facility. This project is a multi-year project implemented in phases: Phase 1-6.

SOCCER FIELD AND ABLUTION BLOCK





3.5.2 Community halls

Ndodeni Community Hall is located in Ward 05 of Dr. Nkosazana Dlamini Zuma Municipality.

This project was successfully completed; it consisted of Building, Ablution block and fencing around the facility.



Cabazi Community Hall is located in Ward 04 of Dr. Nkosazana Dlamini Zuma Municipality.

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



Sopholile Community Crèche is located in Ward 09 of Dr. Nkosazana Dlamini Zuma Municipality.

This project is incomplete; it consisted of building, Jungle gym, ablution block and fencing around the facility.



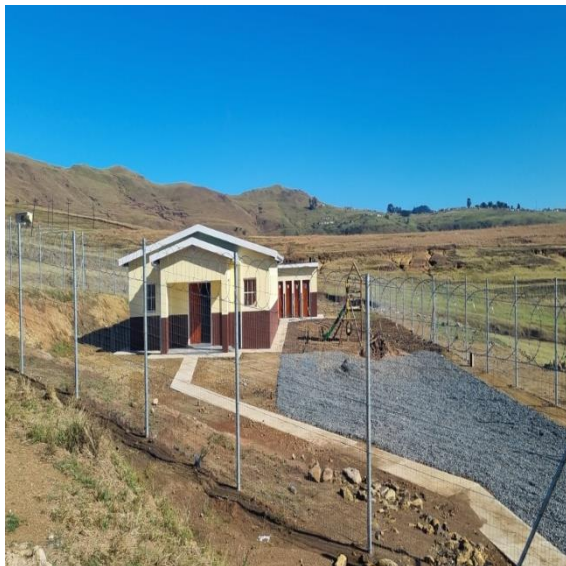
Underberg Community Hall and Crèche is located in Ward 03 of Dr. Nkosazana Dlamini Zuma Municipality.

This project is complete; it was a multi-year project (2020/2021- 2021/22)it is consisting of building, ablution block, Jungle gym, parking and fencing around the facility.



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

This project is incomplete; it consisted of building, ablution block, Jungle gym and fencing around the facility.



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

This project is still under construction because the contract is a multi-year project (2021/2022-2022/2023) to this financial year, it consisted of building, ablution block, septic tank and fencing around the facility.



3.5.4 Emergency Service Centre (Disaster Management Centre) is located in Ward 10 of Dr. Nkosazana Dlamini Zuma Municipality.

This project is still under construction because the contract is a multi-year project year 2021/2022-2022/2023, it is consisting of building, ablution block, septic tank, access road and fencing around the facility.



3.5.5 ELECTRIFICATION PROJECTS

In the financial year of 2021/2022 the Municipality was allocated with **R 9.7m funding** from Department of Energy (**DOE**). The municipality implemented the following electrification projects.

During 2021/22 financial year a total of 945 household Connections were connected in all wards (1-15).

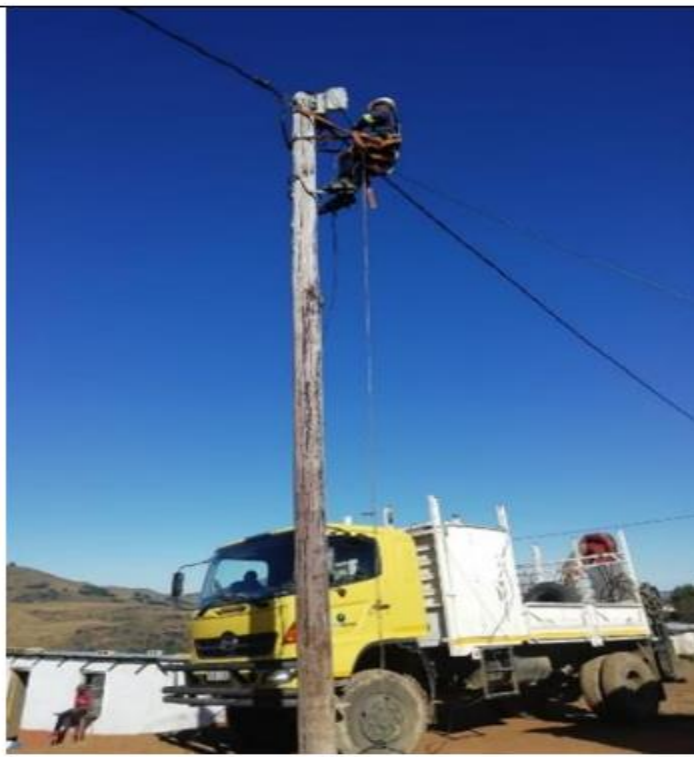
Electrification of greater Stepmore/Ridge Phase 4 is located in Ward 1 of Dr Nkosazana Dlamini Zuma Local Municipality

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



Electrification of Nhlanhleni/ Goxhill Phase 4 is located in Ward 2 of Dr. Nkosazana Dlamini Zuma Local Municipality

This project was successfully completed within the financial-year, 36 household connections were completed. Currently waiting for outage.



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

This project was successfully completed within the financial year; 70 household connections were completed. Currently waiting for outage.



Electrification Of Greater Khukhulela/ Nomagaga Phase 4 is located in Ward 5 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 70 household connections were completed.



Electrification Of Greater Hlabeni/ Centocow Phase 4 is located in Ward 6 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 100 household connections were completed. Currently waiting for outage.



Electrification Of Greater Gqumeni/Mnqundekweni Phase 4 is located in Ward 7 of Dr Nkosazana Dlamini Zuma Municipality

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



Electrification Of Greater Ngwagwane Phase 4 is located in Ward 8 of Dr Nkosazana Dlamini Zuma Municipality

This project was successfully completed within the financial year, 110 household connections were completed.



Electrification of Greater Nkwezela Phase 4 is located in Ward 9 of Dr Nkosazana Dlamini Zuma Municipality.

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



Electrification of Greater Bulwer Phase 4 is located in Ward 10 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed within the financial year, 80 household connections were completed.



Electrification of Greater Nkumba/ Mangwaneni Phase 4 is located in Ward 11 of Dr Nkosazana Dlamini Zuma Municipality.

This project was successfully completed within the financial year, 60 household connections were completed.



Electrification of Greater Bhidla/ Sizanenjana Phase 4 is located in ward 12 of Dr Nkosazana Dlamini Zuma Municipality.

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



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

This project was successfully completed within the financial year, 70 household connections were completed.



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

This project was successfully completed within the financial year, 60 household connections were completed.



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

This project was successfully completed within the financial year, 75 household connections were completed. Waiting for outage.



Electrification phase 5 -2022/23

Greater Amakhuze/ Cabazi PH5

Greater Khukhulela/ Nomagaga PH5

Greater Donnybrook PH5

Greater Sandanezwe/Masameni PH5

- Service provider has been appointed currently busy with pre marketing

3.5.5.1 Housing Projects

The Dr Nkosazana Dlamini Zuma Municipality has a huge backlog when it comes to Human Settlement infrastructure development. Most of the people residing under this Municipality don't have proper and secure houses; they are still living in the houses that are not meeting the NHBRC and Human Settlement standards. These houses are a threat that might lead to our communities as they could cause fatal accidents when the weather is stormy.

No.	Project Name	Progress Status	Challenges	Possible Solutions
1.	Tar's Valley Housing Project	This project remains at standstill due to social related issues. the Department of Human Settlements recommended that a new application for these projects must be submitted with the following: • New Project Name • Units to be constructed • Council Resolution on the name change	NA	NA
2.	Ngcobo's Farm	This project remains at standstill due to social related issues. A Council resolution has been submitted to DHS with a new project name: Sawoti Housing Project. The department will now resume its processes in terms of implementing this project.	NA	NA
3.	Manzamnyama Rural Housing Project	Approval for stage 2 has been approved by MEC for Human Settlements, however the project is divided into two phases due to budget constraints. Phase one consist of 300 units and phase two will be 200 units. Beneficiary verification started on 01 August 2022	NA	NA
4.	Bhidla Rural Housing Project	499 Housing units have been constructed one beneficiary has withdrawn due to vacating the area and all relevant documents have been submitted to the DOHS. Another beneficiary replaced the one who vacated and all necessary documents have been submitted to the DOHS, currently the municipality is awaiting the DOHS approval.	Geographic location of this project becomes a challenge particularly on access road construction.	The municipal plant is going to be utilised to construct these access roads.

No.	Project Name	Progress Status	Challenges	Possible Solutions
		The Municipality have submitted the application letter for 10% (50 units) increase and it have been approved and the agreement was signed by the Municipality on the 03 February 2022. 45Subsidy forms have been submitted to the Department of Human Settlements for processing and 25 has been approved. The contractor is on site the site and the project hand-over was held on 6 July 2022. 84 short term work opportunities were created.		
5.	Himeville Housing Development	The Council resolution for the land swap is in place. The Sub divisional diagrams have been approved by Surveyor General. The process of transfers has been started by the Municipal attorney's. This project is under Medium Term Priority (Municipal Priority)	The committee requested EXCO and council to engage with Harry Gwala with regards to bulk issues. (outstanding Commitment letters	The Office of the Mayor should facilitate the meeting between the District Municipality and Dr NDZ LM for provision of bulk-services.
6.	Underberg Housing development	The land was registered in the Pietermaritzburg Deeds register on the 4 th of December 2020 that means the land is now under the Dr Nkosazana Dlamini Zuma Municipality. This project is under a long term priority. The committee requested Exco and council to engage with Harry Gwala with regards to bulk issues. (outstanding Commitment letters)	The committee requested EXCO and council to engage with Harry Gwala with regards to bulk issues. (outstanding Commitment letters.	The Office of the Mayor should facilitate the meeting between the District Municipality and Dr NDZ LM for provision of bulk-services.
Short-term& Medium Term Housing Projects (500 units)				
7.	Mpumlwane / Khukhulela Housing Project	All of these housing projects have 500 units. The Department of Human Settlements has reduced the number of units to 500 per projects. Housing Development Agency have been appointed by the Department of Human Settlements to package the projects (Feasibility Studies and Planning stage). The first meeting with the Housing Development	(i) Shortage of funding for planning and implementation of these housing projects	
8.	Gala Housing Project: Ward 07		NA	NA

No.	Project Name	Progress Status	Challenges	Possible Solutions
9.	Ntekaneni Housing Project: (ward 13)	Agency was held on 15 June 2022. Housing Development Agency has started to request the information from the Municipality that will assist them to resume the work and the information is being submitted.	NA	NA
10.	Sizanenjane Housing Project (ward 12)		NA	NA
11.	Kilmun housing Project : (ward 4)		NA	NA
12.	Nkwezela/Dumabezwe: (ward 09 ward 10)		NA	NA
13.	Himmeville Housing Project		Delays in diagrams approval for sub-division by the Surveyor General	Constant engagement with all stakeholders.
14.	Zashuke Housing Project : (ward 02)		NA	NA
15.	Qulashe Housing Project: (ward 6)		NA	NA
16.	Nomandlovu Housing Project: (ward 14)		NA	NA
17.	Ridge Housing Project (Housing Units To be confirmed)		NA	NA
18.	Underberg Housing Project (Housing Units To be confirmed)		Land invasion by illegal occupants.	(a)Community engagement have been strengthened (b)Engagement of law enforcement agencies to facilitate evictions.
19.	Masameni/ Skhesheni Housing Projects (Housing Units To be confirmed)		NA	NA
20.	Glenmaize Housing Projects (Housing Units To be confirmed)		NA	NA
21.	Ekhubeni Housing Project	This project was presented to the Department of Human Settlements OSS Committee but the committee	NA	NA

No.	Project Name	Progress Status	Challenges	Possible Solutions
		recommended that the information of the beneficiaries that is not clear must be collected and that information was collected and submitted to the Department of Human Settlements. Currently awaiting MEC's approval.		
OPERRATION SUKUMA SAKHE (OSS) HOUSING PROJECTS				
22.	Qulashe Housing Project	64 Housing units are complete.	NA	NA
23.	Gqumeni Housing Project	16 housing units completed.	NA	NA
24.	Masamini/KwaJani Housing Project	45 Beneficiaries are in Privately owned land. 08 approved Beneficiaries are under Agricultural and land reform. The meeting with the Department of Agricultural and land reform was held on the 29 th of March 2022 to discuss the way forward of these beneficiaries and there were no objections, The Department of Land reform has done the agreement and submitted to the Municipality for MM's signature and the agreement was signed. Currently is with the Director of property management in land affairs to approve. Some of the beneficiaries are under Mbanjwa's farm the agreement must be in place between the Municipality and Mr Mbanjwa prior the construction. This matter has hindered the progress. Currently the Department of Human Settlements advised the Municipality to withdrawn these beneficiaries from the project and replace them.	NA	NA
25.	Bhobhoyi Housing Project	5 housing units have been completed.	NA	NA

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MAINTENANCE OF MUNICIPAL BUILDINGS

WARD NO	PROJECT NAME	PROGRESS REPORT
14	Creighton Municipal Building	The project was successfully completed within the financial year
2	Himeville Offices	The project was successfully completed within the financial year
14	Old Municipal Building	The project was successfully completed within the financial year
12	Mqulela Community Hall	The project was successfully completed within the financial year
11	Nkelabantwana Community Hall	The project was successfully completed within the financial year
14	Mjila Community Hall	The project was successfully completed within the financial year
02	Nertherby Community Hall	The project was successfully completed within the financial year
02	Himeville Sport Field	The project was successfully completed within the financial year

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MAINTENANCE OF ROADS

- The municipality has a plan in place in dealing with fixing of potholes in Underberg & Himeville side using general assistant employees, however municipality is still having a challenge in terms of shortage of staff & shortage of skilled personnel to deal with potholes in other municipal small towns.
- The Municipality has purchased its own construction plants & equipment (i.e 1 TLB, 1 grader, 3 tipper trucks, low bed truck, water tanker) and currently in the process to buy the excavator & roller to deal with the maintenance of the road infrastructures.
- The municipality has successfully managed to maintain 40,778km, infrastructure in various wards using plant Hire.

3.5.5.2 ENVIRONMENTAL MANAGEMENT

The environmental right is contained in the Constitution of the Republic of South Africa, Act 108 of 1996 (hereafter referred to as "The Constitution"). Section 24 now enshrines environmental rights in South Africa. This right is interpreted to have a two-fold purpose. The first part guarantees a healthy environment to every person. The second part mandates the State to ensure compliance with the first part mentioned above. The State is prohibited from infringing on the right to environmental protection and is further required to provide protection against any harmful conduct towards the environment.

Dr Nkosazana Dlamini Zuma Municipality has the mandate to ensure that all citizens within the jurisdiction of the municipality are exposed to a safe environment for the benefit of the present and future generations. To ensure that development is sustainable and does not cause harm to the environment. If harm is caused to the environment, mitigation measures should be in place and implemented accordingly. In ensuring that all citizens including future generations benefit from the environment, the following programmes have been implemented in the 2021/22 financial year.

PWBS undertaken a total of 15 Clean Up campaigns and environmental Awareness:

- Himeville Township Clean up and Environmental awareness
- Centocow Taxi Rank clean up and environmental awareness
- Hlanganani clean-up and environmental awareness



Picture 1: Hlanganani Clean up and environmental awareness



Picture 2: Himeville Clean up and Environmental awareness



Picture 3 : Centocow Clean up and Environmental Awareness

- Arbor Day celebration at Somangwe Primary School
- Youth Summit in Bulwer Hall for the youth of Dr. Nkosazana Dlamini Zuma Municipality
- Environmental Capacity Building with waste pickers



Picture 4: Waste Pickers in Creighton Waste Disposal site

- Biodiversity day celebrations with Ginyane High School; Mahlahla High School; Skofile High School; Mtshawazo primary school and Mvimbela high school.



Picture 5: Biodiversity Day celebration in honoring Biodiversity Day

- Environmental awareness at Tars-valley Primary school



Picture 6 : Tars valley Primary School and Pholela Special School

- In addition, the Municipality has undertaken capacity building at KwaBhidla Traditional Authority and Hlabeni Community

Invasive Alien Species Programme

- In order to improve on the challenges of alien invasive species, the Municipality applied for funding at Department of Economic Development, Tourism and Environmental Affairs (EDTEA) to tackle some of the environmental problems that the Municipality is currently facing.
- The request for funding was a great success and the Municipality was supported with the sum of R833 333.34, with an intention to create a positive trickle-down effects on employment, inequality and poverty.
- This project assisted to provide the balanced sustainable development by supporting social needs through employment, increase economy and promote natural resource protection.
- Given the prevalence of poverty and unemployment within the local Municipality, this social project provided tangible environmental and socio-economic benefits by facilitating the control of invasive alien plants, creation of employment opportunities and technical skills training in the eradication of plants.
- This project was implemented in wards 05 and 08.
- Ward 08 a total of 30 beneficiaries were appointed to be trained under Value Added Industry Unit in Cedara, these beneficiaries received a stipend of R134 per day and a sleep out allowance
- A total of 197 beneficiaries were appointed for alien clearing in ward 5.



Picture 7: Site with alien species



Picture 8: Site after eradication



Picture 9: Products produced from alien plants by beneficiaries of ward 8

SKIP BINS ALLOCATIONS

- The Municipality has purchased a total of 10 skips bins that have been placed in all wards that has been identified as hotspots.
- Additional five (5) skip bins have been donated by MISA through Khabokedi Programme.

Ward 03	Underberg Taxi Rank
Ward 09	Nkwezela Taxi Rank
Ward 10	Bulwer Town
Ward 3	Underberg Town
Ward 14	Creighton CBD
Ward 3	Masukwana Township
Ward 13	Donnybrook-near ekuphileni Medical Centre
Ward 11	FET College /Slow down/Clinic
Ward 13	Ekuthule Township- Sport ground
Ward 2	Himeville Township
Ward 6	Centocow Hospital
Ward 10	Bulwer Township
Ward 11	Hlanganani Taxi
Ward 14	Creighton Township
Ward 2	Himeville Township

Table: 40

Table showing skip bins allocation per ward



Picture 10: Skip Bins donated by MISA



Picture 11: Skip bins purchased by the Municipality, to tackle illegal dumping sites within the Municipality

KHABOKEDI PROGRAMME

Khabokedi Waste Management Project

- Municipal Infrastructure Support Agent (MISA) hired Khabokedi Waste Management Pty (Ltd) as the professional implementing agent for the EPWP waste management project at DR Nkosazana Dlamini Zuma Local Municipality.
- The aim of the programme was to fight environmental degradation and ensure that our environment is litter free, reduce the number of illegal dumping sites and educate communities about safer methods of disposing waste which will protect the environment and our health
- This programme involved a massive public employment of the unemployed, with special prioritization of women, youth and persons living with disabilities.
- A total of 600 beneficiaries were recruited from Dr. Nkosazana Dlamini Zuma Municipality the recruitment processes were conducted by the municipality through the office of the Speaker via Ward Councillors.
- There were 600 participants that are working within all municipal wards.
- There were 3 Supervisors for the whole team, 1 Team Leader and 5 Peer Educators on each ward.
- The project took a period of 4 months.
- All participants received a stipend calculated in terms of EPWP rates.



Picture 12: Khabokedi induction at Underberg



Picture 13: Khabokedi beneficiaries on duty

PROJECT 1000

- This project was funded by the Department of Economic Development Tourism and Environmental
- A total of 15 beneficiaries were appointed to assist the Municipality in clearing of illegal dumping sites
- Wards (02, 11 and 10) benefited in this programme
- Beneficiaries received a stipend, EPWP rates
- The project was for the duration of 3 months with the hope that it will continue in the new financial year 2022/23.

Compliance Promotions

- The Municipality formed part of an informative compliance promotion with EDTEA Compliance, Monitoring and Enforcement unit.
- Businesses visited are as follows: Farm Gate, MFT Services; Creighton Farmers Agency, Creighton Surgery, and lastly Weather Board.
- With this exercise, it assisted the Municipality to identify gaps and areas of improvement in terms of service delivery.

Environmental Planning

Ongoing Environmental Impact Assessment projects

Bulwer Landfill Closure and Rehabilitation

- Appointed consultant: Sino Hydro Consultants;
- This is to obtain a waste management license for closure of Bulwer Waste disposal facility which has reached its capacity;
- The process to follow is to conduct an Environmental Impact Assessment in order to obtain license to close the site;
- Up to date Specialists have been completed; End Use plan done by an engineer highlighting our future plans for the facility
- Public participation completed, which involved community meeting with interested and affected parties

Proposed Bulwer Landfill (process is full EIA with scoping)

- Appointed Consultant is Sino Hydro Consultants
- The process is full Environmental Impact Assessment process due to the complexities of the project.
- Specialist done: Heritage Specialist; Hydrological, Geotech and Biodiversity assessments.
- Amafa KwaZulu-Natal requested for the second phase of Heritage Assessment

Proposed Bulwer Cemetery

- Appointed Consultant is SinoHydro Consultants;
- The process is Basic Assessment Report;

- All required specialists for the project have been undertaken; these are as follows: Heritage Assessment; Hydrological, Geotech and Biodiversity Assessment;
- Draft Basic Assessment Report compiled.

EIA for Jackson Road culverts

- Appointed Consultant: Mamadi Consultants;
- The process is Basic Assessment Process;
- The project triggers Water Act and therefore requires water use authorization;
- Engagements have started with the Department of Water and Sanitation;
- Specialists have been appointed by the Consultant

WASTE COLLECTION

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

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



3.5.5.3 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

Dr Nkosazana Dlamini Zuma Municipality has received a grant from National Department of Public Works to implement EPWP project in the 2021/22 financial year. The Expanded Public Works Programme is one of government 's key programme aimed at providing poverty and income relief through temporary work for the unemployed. This report is aimed at updating the committee and giving progress made towards Expanded Public Works Programme (EPWP).

These projects are funded by the Department of Public Works and allocations are as follow.

- 2021/22 EPWP GRANT = R 2 381 000
- 2022/23 EPWP GRANT = R 2 476 000

The Expanded Public Works Programme prioritizes local people for employment through ward councilors, War Room and training is provided for beneficiaries to ensure that beneficiaries gain skills while work on EPWP projects with the aim of enhancing their chances of being placed on other viable programme upon exit from EPWP projects.

REPORT ON EPWP PROGRAMME 2021/22

- ▶ Total Allocation = R 2 381 000.00
- ▶ Tranche = R 2 381 000
- ▶ Expenditure to-date = R 2 381 000
- ▶ % expenditure vs Allocation = 100%
- ▶ % expenditure vs Tranche = 100%
- ▶ Target Work opportunities = 129
- ▶ Achieved to-date = 219
- ▶ Target FTE= 124
- ▶ Achieved to date = 146.8

EPWP JOB CREATION PER WARD	NUMBER OF JOB CREATED	VACANCIES PER WARD	
Ward 1	7	Mhlangeni Community Hall	01
		War room Support clerk	01
Ward 2	35	Himeville Transfer Station	0
		Landscape and drain Cleaning	0

EPWP JOB CREATION PER WARD	NUMBER OF JOB CREATED	VACANCIES PER WARD	
		Kwapitela Cemetery	0
		Himeville Cemetery	0
		Nhlanhleni Cemetery	0
		Himeville Hall	0
		Mahwaqa Hall	0
		Kwapitela Sport Field	1
Ward 3	18	Underberg Cemetery	0
		Landscape and drain cleaning	0
		War room Support clerk	1
Ward 4	05	Kilmun Sport Field	1
		Siyaya Sportfield	1
Ward 5	04		
Ward 6	18	Makhongwane Sport Field	01
		Magqubeni Sport Field	01
Ward 7	08	Ntengwane Sport field	01
Ward 8	03		
Ward 9	06		
Ward 10	24		
Ward 11	06	Ward support clerk	01

EPWP JOB CREATION PER WARD	NUMBER OF JOB CREATED	VACANCIES PER WARD	
Ward 12	03	Mnyamana Sport Field	01
Ward 13	12		
Ward 14	12	Landscape	7
		Mjila community Hall	1
		Mjila access road	2
		Florence to Dladla Access Road	2
Ward 15	04		
TOTAL	193		

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CEMETERIES AND PARKS

WARD NO.	PROJECT NAME	PROGRESS/ PROJECT STATUS
14	Creighton Cemetery	Fully functional and well maintained
13	Donnybrook Cemetery	Fully functional and well maintained
10	Bulwer Cemetery is located	Fully functional and well maintained
03	Underberg is located	Fully functional and well maintained
02	Himeville Cemetery	Fully functional and well maintained
02	Himeville Park is located	The park is in fair condition
10	Bulwer Park	The park is in fair condition

Table: 42

3.6 COMMUNITY& SOCIAL SERVICES DEPARTMENT

COMMUNITY AND SOCIAL SERVICES DEPARTMENT NKPA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

COMPOSITION OF THE DEPARTMENT

In terms of performance reporting the Department of Community and Social Services is divided as follows:

Community Safety: Unit with the following sub-units-

- Disaster Management
- Traffic and law enforcement
- Library Services
- Pound Management

LED and Tourism Unit

Community Programs Unit with the following sub-units:

- OSS
- Youth Development
- Community Programs (Disability, Senior Citizens and HIV/Aids and TB)
- Gender (Women/. Men and Children)
- Bulwer CSC

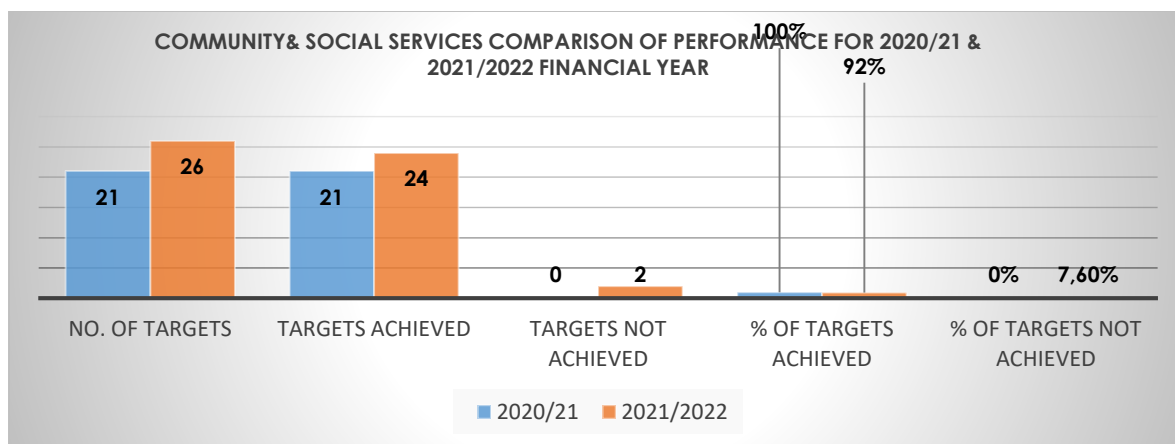
The department carried its functions within the following legal mandates and policy framework

- The Municipal Systems Act
- Municipal Structures Act
- Disaster Management Act 57/2002
- Municipal Finance Management Act
- Road Traffic Management Act
- Domestic Violence act
- LED Strategy
- SMME Support Policy
- SMME Policy

COMPARISON OF THE DEPARTMENT'S PERFORMANCE BETWEEN 2020/2021 AND 2021/2022 FINANCIAL YEARS

CATEGORY	2020/21	2021/2022
No. of targets	21	26
Targets Achieved	21	24
Targets not achieved	0	02
% of targets achieved	100%	92%
% of targets not achieved	0%	7.6%

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The table below lists indicators that were not achieved during 2021/22 financial year and remedial actions thereof:

COMMUNITY AND SOCIAL SERVICES DEPARTMENT					
SDBIP NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	PERFORMANCE CLAIMED	REASONS FOR VARIANCES	REMEDIAL ACTIONS
CSS 25	Percentage of a municipality's annual capital budget actually spent on capital projects	100%	Target Not Achieved, 71% of Community Services Department was spent	Two programmes i.e., Youth Games and Mayoral Cup had to be postponed due to budget constraints.	The department has ensured that adequate budget for the two programmes is provided during the budget process hence these programmes are now going to be held before 31 December 2022
CSS 13	Number of Sports, Arts and Culture Competitions Coordinated	1. Youth games, 2. Mayoral Cup and 3. Willy Mtolo cross Country 4. Crafter's exhibition	1. Target Not Achieved; Youth Games and Mayoral games did not take place however the Willy Mtolo Cross Country was held on 13/05/22 & the Crafters Exhibition was held on the 27/05/22-31/05/22	The Mayoral Games and Youth Games were postponed to December 2022 due to financial constraints.	The department would ensure that these two programmes are implemented before 31 December 2022.

HIGHLIGHTS ON THE DEPARTMENT'S PERFORMANCE IN 2021/2022

Cross border meetings continue to be conducted with multi stakeholders to address cross Border challenges that impact negatively on the safety and security of both Lesotho and South African Nationals and as a result of this intervention the bottlenecks are continuously being addressed.

Cross border challenges are as follows to date:

- Network is problematic and as a result computers are mostly offline.
- The border is utilizing a generator to supply electricity (there is no Eskom Infrastructure in place)
- There are no customs services available.
- People cross continuously cross the border illegally
- SANDF presence in its base in Himeville has no positive impact in terms of border control.
- Livestock theft.
- Alleged fraud and corruption

The cross border forum sits on quarterly basis to address the above challenges, hence improvements are evident at the border.

During the financial year 2021-2022, saw the COVID-19 regulations being uplifted slowly and before the financial year came to an end all such regulations for COVID-19 were uplifted altogether, though the pandemic is still reported accordingly but its impact is no more high.

Although the COVID -19 regulations were uplifted by the State President, Mr. Cyril Ramaphosa, the Dr. NDZ Municipality continued with its sanitization programs to make sure that, the pandemic is still dealt with on the basis that, the programs were still part of the SDBIP of the municipality. Due to the fact that the pandemic is still available in communities it is imperative that such sanitization programs be carried out until such time that, the municipality is satisfied accordingly that the level of transmission of such disease is no more prevalent.

The community programs, specifically the youth and mayoral games were not played during the financial year 2021-2022 due to financial constraints as a result of the COVID-19 pandemic. Both games were postponed to be played in December 2022.

This therefore translate to the fact that, there were only three key indicators that were not achieved within the department.

3.6.1 COMMUNITY PROGRAMS

Gender and children office

A men's Summit at Khukhulela was held where men were afforded an opportunity to raise issues that affect them, frustrations and issues that were the main root cause for GBV. Forum with Amakhuze tribal authority addressed issues of GBV. The main objective for the program with Herdmen/ Izinduna, Amakhosi, Onomehlo was to discuss issues of GBV because some tribal authority are the first level where community report cases.

For women's month in August Dr. Nkosazana Dlamini Zuma municipality handed over agricultural material for women in agriculture and supported white door facility in ward one called Vukuzithathe. White door centre is the centre that cares for vulnerable women and children. A March with Turn table trust from Tsatsi to Ntwasahlobo clinic to address GBV issues was held.

For Child protection week in May 2022, monitoring of ECD's was done, and were supported with 5 calculators, sanitizers, and 5 dictionaries and 5 school bags for each ward.

16 days of Activism

In November 2021, a 16 days Activism in ward 08 at Mtshawazo sportsfield was held. The main objective of the program was to address issues that affect the community in Ward 8.

There were many cases reported for gender based violence cases of rape and the ward was having some cases where women were reported to be killed. During the event department of Agriculture handed over agricultural equipment to affected families and Turn table trust donated food parcel to them. This program was done in partnership with Department of Safety and liaison as well as COGTA.

HIV

4 LAC meetings were held and discussed reports from health facilities and came with interventions where needed. Dr Nkosazana Dlamini Zuma Municipality held a world aids day at Zidweni Hall in ward 04 in December 2021. The purpose of this program is to commemorate a World Aids day and to remember people who died due to HIV/Aids, to encourage those who are not yet infected to abstain and protect themselves.

Senior citizen Sport Day

In November 2021 a senior citizen's sports day at Creighton Sports-field was held. They were playing different sports codes, and other activities that kept them occupied. All wards were represented.

DISABILITY MONTH

For disability month we did it in partnership with Oss office where we handed an Operation Sukuma Sakhe house to a disabled person.

OSS

The municipality handed over 3 houses for needy families. The first house handed to Vezi's family in ward 08 where a woman is living with 4 kids, Second house handed over to Mr Nsindane in ward 5 an old man, 75 years living alone in a bad rondavel and the third one was handed over to Philile Mtolo a disabled girl in ward 12



NSINDANE HOUSE BEFORE RDP WAS BUILT

3.6.2 SPORTS

In July 2021, community members were trained to be horse jockeys in preparation of the Harry Gwala summer cup. In August 2021, Dr NDZ horse racing at Dazini was held to celebrate women month and encourage female jockeys to participate in horse racing.

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

For football, training of coaches at Bulwer hall in November 2021 was done. During December month the Bongumusa marathon was held. The route is between Impendle and Nkwezela Sports Field. In March 2021, the Sazi Langa training marathon from Bulwer to Creighton was held to promote culture of healthy life style.

The Willie cross country event was held and a training of coaches was also done.

3.6.2.1 ARTS AND CULTURE UNIT

Regarding arts and culture, the municipality trained artist in Bulwer and the main purpose of the training was to make sure that they understand the industry as they are self-employed. Such training will equip them on how to market their music and how to promote their talent.

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

3.6.3 YOUTH UNIT

CLEAN UP CAMPAIGN AFTER JULY UNREST

Dr Nkosazana Dlamini Zuma municipality youth unit in partnership with Dr NDZ youth council held a clean-up campaign in all towns after July unrest. This clean-up program was to promote our youth to clean their town and not destroy such facilities .

YOUTH CAMP

In September 2021 Dr Nkosazana Dlamini Zuma municipality youth unit held a boys camp at Drakensberg Garden resort. The target was youth boys in all high schools within Dr. NDZ municipality participated to such program. The purpose of the camp was to encourage the young boys to be disciplined, observe respect, protect women and address issues of GBV, bullying when they are young.

During the program there was a dialogue where the young boys were raising their concerns and also provided solutions on interventions before it is too late.



BACK TO SCHOOL PROGRAM

In January 2022 the back to school program was held and visited all high schools within the area of jurisdiction of the municipality . The main aim was to congratulate the schools who perform very well and encourage those who did not do very well to pull up their socks . During our visit firstly we meet with School management and school governing body of the school to understand the progress and challenges of the school, secondly we meet with all learners and we handed over some tools like Dictionaries and calculators for learners.

MATRIC AWARD CEREMONY

In January 2022, matric awards were held in Bulwer where awarding top ten learners and top ten schools and educators for their matric passing rate for 2020. The learners were awarded with bursaries, the top 3 learners with full bursary ,trophy ,suitcases and certificates and the other ones with registration fees. The schools were awarded by trophies and certificates also those educators who did very well got same as schools.

CAREER EXHIBITION

Career exhibition was held at Bhambatha sports-field where all high schools were invited as the municipality needed to encourage youth in schools to choose their careers in early stages.



The youth had its first council meeting on June 17, 2022. The purpose of the council meeting was to celebrate youth month and address all issues affecting them. During this day the Mayor of the day presented youth programs and youth strategy.

3.6.4 The Community Safety Unit comprise of the following units:

- Disaster Management
- Fire Fighting Services
- Traffic
- Dr. NDZ Creighton and Himeville Driver's License and Testing Centres
- Dr. NDZ Himeville Motor Registration Authority
- Animal Pounds
- Libraries

3.6.4.1 DISASTER MANAGEMENT

Chapter 5, section 50 of the Disaster Management Act, 57 of 2002, as amended from time to time indicate that (1) *“the disaster management centre of a municipality must submit a report annually to the municipal council on:*

- *Its activities during the year;*
- *The results of the centre's monitoring of prevention and mitigation initiatives;*
- *Disasters that have occurred during the year in the municipality;*
- *The classification, magnitude and severity of such disasters*
- *The effects they had;*
- *Problems that were experienced-*
- *In dealing with such disasters*
- *Generally, in implementing the act, national disaster management framework, the disaster management framework of the province concerned and the municipal disaster management framework.*
- *The way in the problems were addressed and any recommendations the centre wishes to make in this regard;*
- *Progress with the preparation and regular updating in terms of sections 52 and 53 of the disaster management plans and strategies by the municipal organs of state involved in disaster management in the municipal area and*
- *An evaluation of the implementation of such plans.*

(2) (a) A municipal disaster management centre must while its report is submitted to the municipal council in terms of subsection (1), submit a copy of the report to the National Centre and the disaster management centre of the province concerned.

b) The disaster management centre of the district municipality must, at the same time, also submit a copy of its report to each local municipality in the district municipality.

(3) The disaster management centre of a district municipality that is operated in partnership with the local municipalities with the area of the district municipality must prepare its report in consultation with those local municipalities.

Dr. Nkosazana Dlamini Zuma local municipality undertook to comply with the disaster management act, 57 of 2002 by implementing chapter 5 of the above act. There were quite several activities that were undertaken to prevent and mitigate disaster risks within its area of jurisdiction as part of ensuring or building disaster resilient communities.

Capacity building at community level including at schools is one of the most paramount initiatives that the municipality has embarked on in reducing the vulnerability of communities to disaster

risks. The belief is that, where communities are well vested with disaster management strategies that seek to assist them during disasters, the likelihood is that, in case of a disaster incident and or disaster very minimal or nil mortality can be registered.

Dr. Nkosazana Dlamini Zuma municipality take pride in educating its residents within the area of jurisdiction of the municipality with special emphasis on disaster risk prevention and mitigation.

DISASTER MANAGEMENT COMPLIANCE ISSUES

3.6.4.2 ESTABLISHMENT OF THE DISASTER MANAGEMENT CENTRE

In line with the Disaster Management Act, (Act 57 of 2002), collaborating with the Disaster Management Policy Frameworks from National, Provincial, District and Local municipality make provisions for the establishment of the Disaster Management Centre. After an analysis exercise, it was discovered that, the area of jurisdiction of Dr. Nkosazana Dlamini Zuma Municipality is highly in need of a fire services unit.

The matter was prioritized accordingly, and the municipality made provisions for the fire station to be constructed and a lot of fire equipment in the past and current years is still being procured to ensure that, the fire services unit is capacitated accordingly with both human resources and the equipment needed for operations to be undertaken.

The Emergency centre is therefore currently under construction in Bulwer, next to the arts centre. It is believed that, once the emergency centre has been completed, it will enhance the provision of fire services at the community level.





Current picture of the Dr. NDZ Emergency Centre in Bulwer

DISASTER MANAGEMENT ADVISORY FORUM

The municipality established the Disaster Management Advisory Forum in 2013, and since then the forum has been very effective in dealing with all issues that pertains to disaster management within the area of jurisdiction of municipality.

The forum sits on quarterly basis and there is a lot of progress seen on issues of disaster management and fire services.

NAME	DATES	VENUES
Disaster Management Advisory Forum	16 September 2021	Dr. NDZ Bulwer CSC
Disaster Management Advisory Forum	01 December 2021	Dr. NDZ Bulwer CSC
Disaster Management Advisory Forum	23 March 2022	Dr. NDZ Bulwer CSC
Disaster Management Advisory Forum	28 June 2022	Dr. NDZ Bulwer CSC

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Disaster Management Advisory Forum Meetings

DR. NKOSAZANA DLAMINI ZUMA MUNICIPALITY'S DISASTER MANAGEMENT ADVISORY FORUM TERMS OF REFERENCE

The terms of reference for the Dr. Nkosazana Dlamini Zuma Municipality's Disaster Management Advisory Forum are as follows:

- To deal with all disaster risk management issues within the area of jurisdiction of the municipality.
- Provide advices and where necessary make recommendations to council on disaster risk management issues.
- Ensure contribution to disaster risk management planning and coordination.
- Promote and establish joint standards of practice amongst relevant disaster risk management stakeholders.
- Ensure that, the Disaster Management Centre stores critical information and becomes a conduit and or repository for such information as soon as it is established.
- Promote and assist with disaster management awareness campaigns, training and capacity building

- Monitor and evaluate disaster management activities.
- Ensure annual report is compiled and submitted to all relevant government spheres as required by the Disaster Management Act.

MEMBERSHIP OF THE DISASTER MANAGEMENT ADVISORY FORUM

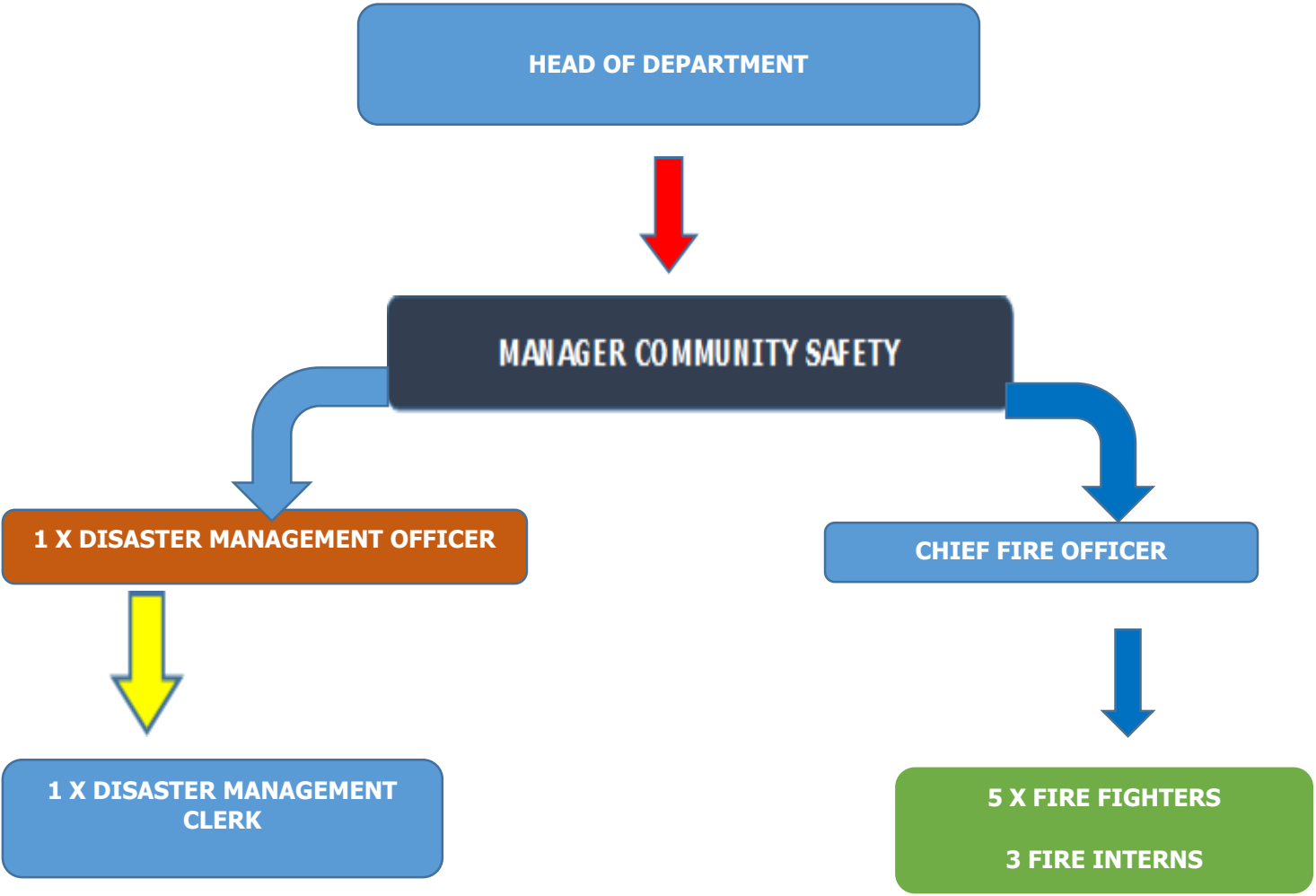
The members of the Disaster Management Advisory Forum are as follows:

NAME REPRESENTATIVE	OF	DESIGNATION	ORGANIZATION	CONTACT DETAILS
Z. Mlata		Senior Manager Community Services	NDZ Municipality	039-8331038 0636942360
M.W. Dlamini		Manager Community Safety	NDZ Municipality	033-7023000 0832815266
S. Zwane		Disaster Management Officer	NDZ Municipality	039-8331038 0636942039
		Disaster Management Intern	NDZ Municipality	039-8331038
T. Dzanibe		Disaster Manager	HGDM Municipality	0398340043 0828057892 0788750779
T.S. Mkhize		District Manager	Emergency Medical Services	0398347211 0834689563
V. Dawchurran		Communications Officer	Emergency Medical Services	0398347211 0844047817
		Principal Provincial Inspector	Road Traffic Inspectorate -Ixopo	0398341450
N. Mhlophe		Senior Provincial Inspector	Road Traffic Inspectorate	0398341450 0829074079
Mnguni		Station Commander	Himeville SAPS	0824177211 0824177311
Captain P.A. Dlamini		Station Commander	Bulwer SAPS	039-8320073 0824176836
		Station Commander	Creighton SAPS	039-8331005

NAME OF REPRESENTATIVE	DESIGNATION	ORGANIZATION	CONTACT DETAILS
			0824176885
	Captain	Donnybrook	
K.E. Dlomo	Superintendent	NDZ Municipality	033-7023000
			0725918264
J. Pearce	Protection Officer	Berg Fire Protection Association	0827841818
			0827841818
Mlambo	Manager DSD	Social Development	0828048973
			0828048973
E. Mlomo	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700
			0781407357
T. Mahlaba	Director Social Services	Harry Gwala District Municipality	0398348700
			0763180097
M. Mchunu	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700
			0724210687
B. Mchunu	Manager	EDTEA	0398347600
			0722053441
S. Sosiba	Assistant Manager	EDTEA	0398347600
			0720850458
	Area Manager	Eskom	
Nozipho Mungwe	Manager	Home Affairs	0398348902
			0607121095
Cyril Vezi	Manager	South African Red Cross	0315632914
			0839389966
Madondo	Official	Eskom	0735090981

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DISASTER MANAGEMENT AND FIRE SERVICES ORGANOGRAM



Fire Fighting Services and Disaster Management organogram

3.6.4.3 DISASTER MANAGEMENT PLAN

The municipality developed a Disaster Management Master Plan in 2018, which was subsequently approved by Council. The Disaster Management Plan is due for review and shall be reviewed in the 2022/ 2023 financial year.

The risk profile for the municipality is therefore as follows:

LEGEND	
	Extremely High Hazard
	High Hazard
	Moderate Hazard
	Low hazard

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
1	Storms		Extremely High	7	13
	Heavy Rain		Moderate		
	Lightning		High		
	Floods		High		
	Fierce Wind		High		
	Snow		High		
	Crime		Moderate		
	Structural Fires		High		
	Veld Fires		Extremely High		
	Drought		Low		
	Hail Storm		Moderate		
	Road Accidents		Moderate		
	Storms		Extremely High		
	Heavy Rain		Moderate		
	Snow		Extremely High		
	Structural Fires		Moderate		

2	Lightning		Moderate	4	8
	Veld Fires		Moderate		
	Fierce winds		High		
	Crime		Moderate		
	Drought		Low		
	Road Accidents		High		
	Floods		High		
	Hail storm		Moderate		
3	Storms		Extremely High	0	3
	Fierce Winds		High		
	Crime		Moderate		
	Road Accidents		High		
	Structural Fires		High		
	Snow		Extremely High		
	Floods		High		
	Heavy Rain		Moderate		
	Hail Storm		Moderate		
	Veld Fires		Moderate		
	Lightning		Moderate		
	Drought		Low		

WARD NO	PRIORITY HAZARDS	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
4	Storms		High		
	Floods		Moderate		
	Heavy Rain		Moderate		
	Hail Storm		Moderate		
	Road Accidents		Low		

	Structural Fires		Moderate	4	8
	Snow		Extremely High		
	Veld Fires		Moderate		
	Lightning		High		
	Fierce Winds		High		
	Drought		Moderate		
5	Storms		High	4	5
	Floods		Moderate		
	Fierce Winds		High		
	Hail Storm		High		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		
6	Storms		High	6	9
	Floods		Moderate		
	Fierce wind		High		
	Hail Storms		High		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		High		
	Heavy Rain		High		

	Drought		Moderate		
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WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
7	Storms		High	3	7
	Floods		Moderate		
	Fierce Wind		High		
	Hail Storms		High		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		High		
	Lightning		High		
	Heavy rain		High		
	Drought		Low		
8	Storms		High	4	8
	Floods		Low		
	Fierce Wind		High		
	Hail Storm		Low		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Drought		High		
	Storms		High		
	Floods		Moderate		

9	Fierce Wind		High	2	2
	Hail Storm		High		
	Road Accidents		High		
	Structural Fires		Moderate		
	Snow		Moderate		
	Veld Fires		Moderate		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		

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

11	Road Accidents		High	6	11
	Structural Fires		Moderate		
	Snow		High		
	Veld Fires		Moderate		
	Lightning		Moderate		
	Heavy Rain		High		
	Drought		Low		
12	Storms		High	5	10
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Hail Storm		High		
	Road Accidents		Moderate		
	Structural Fires		Moderate		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		Moderate		
	Drought		Moderate		

WARD NO	PRIORITY HAZARD	LEGEND INDEX	LEGEND DESCRIPTION	NUMBER OF HALLS	NUMBER OF SCHOOLS
	Storms		High		
	Floods		Moderate		
	Fierce Wind		Moderate		
	Road Accidents		Moderate		
	Structural Fires		Moderate		

13	Snow		Moderate	3	6
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Low		
	Hail Storm		Moderate		
14	Storms		Moderate	4	8
	Floods		Low		
	Fierce Wind		Moderate		
	Road Accidents		Low		
	Structural Fires		Moderate		
	Snow		Moderate		
	Hail Storm		Moderate		
	Veld Fires		High		
	Lightning		Moderate		
	Heavy Rain		Moderate		
	Drought		High		
15	Storms		High	4	10
	Floods		Moderate		
	Fierce Wind		Extremely High		
	Road Accidents		Low		
	Structural Fires		High		
	Snow		Low		
	Veld Fires		Extremely High		
	Lightning		High		
	Heavy Rain		High		
	Drought		Moderate		

	Hail Storm		Moderate		
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Figure 4- Disaster Risk Assessment Profile

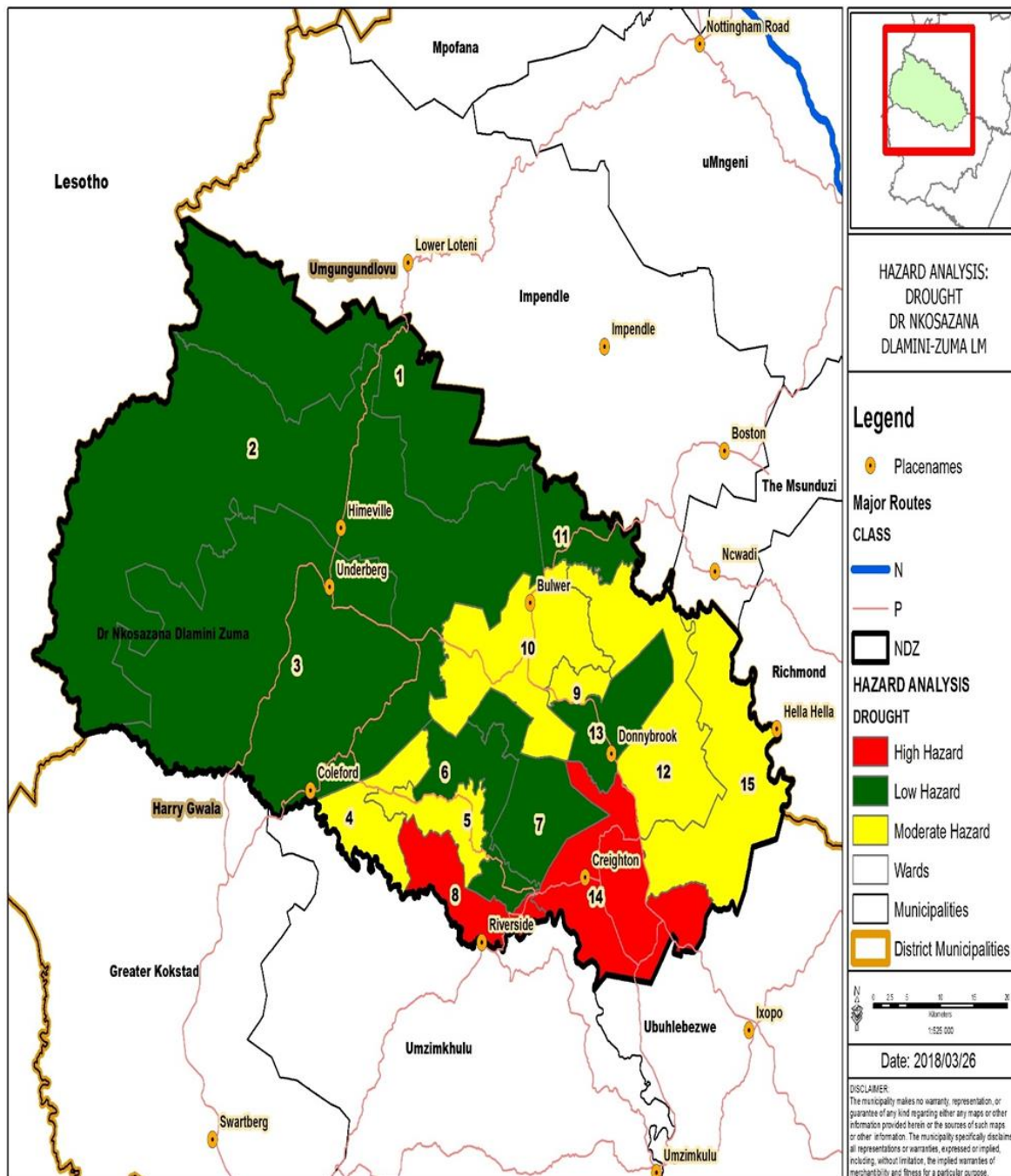


Figure 5- Shows hazard mapping for drought

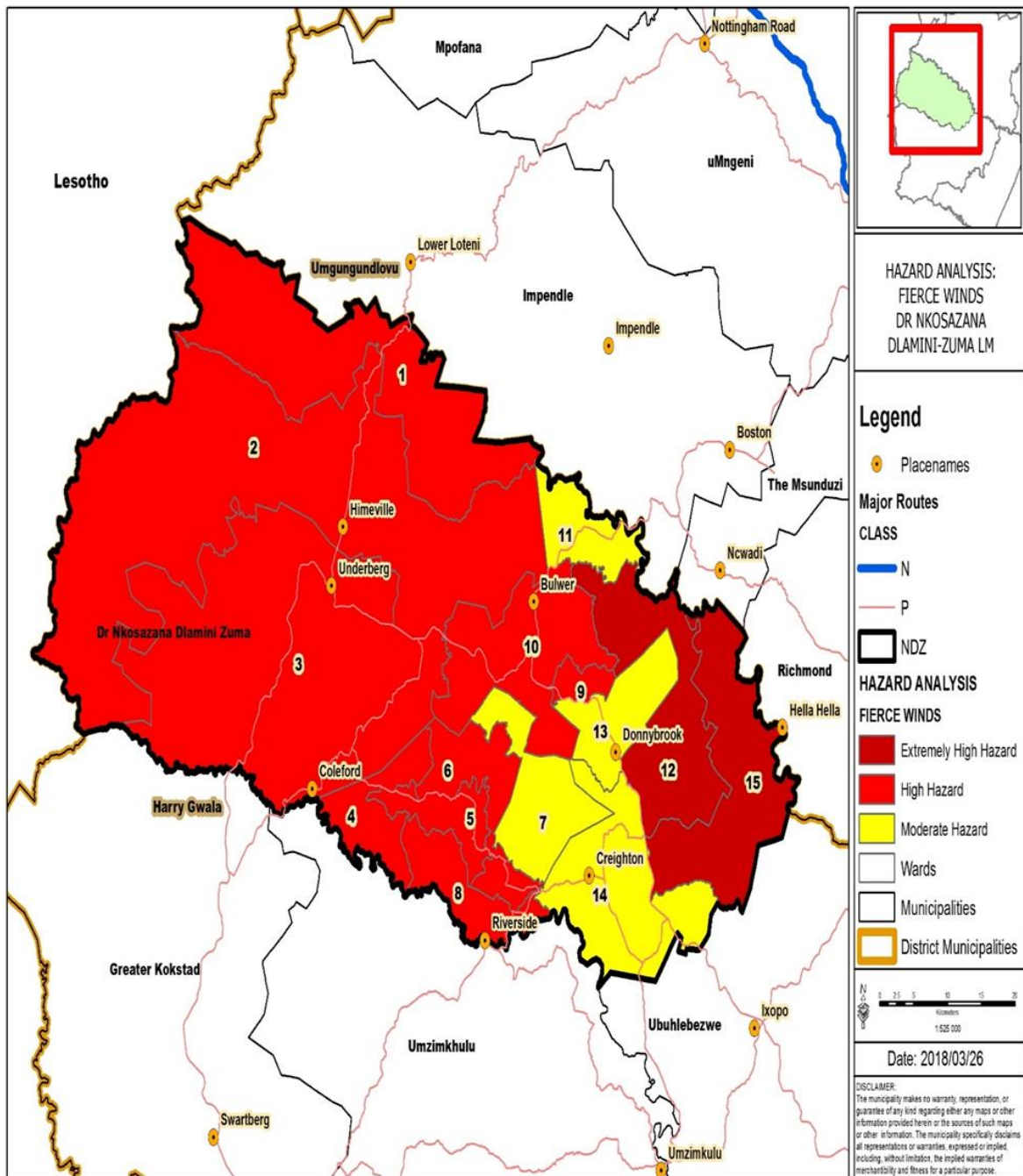


Figure 5.1- Hazard Mapping for Fierce Winds

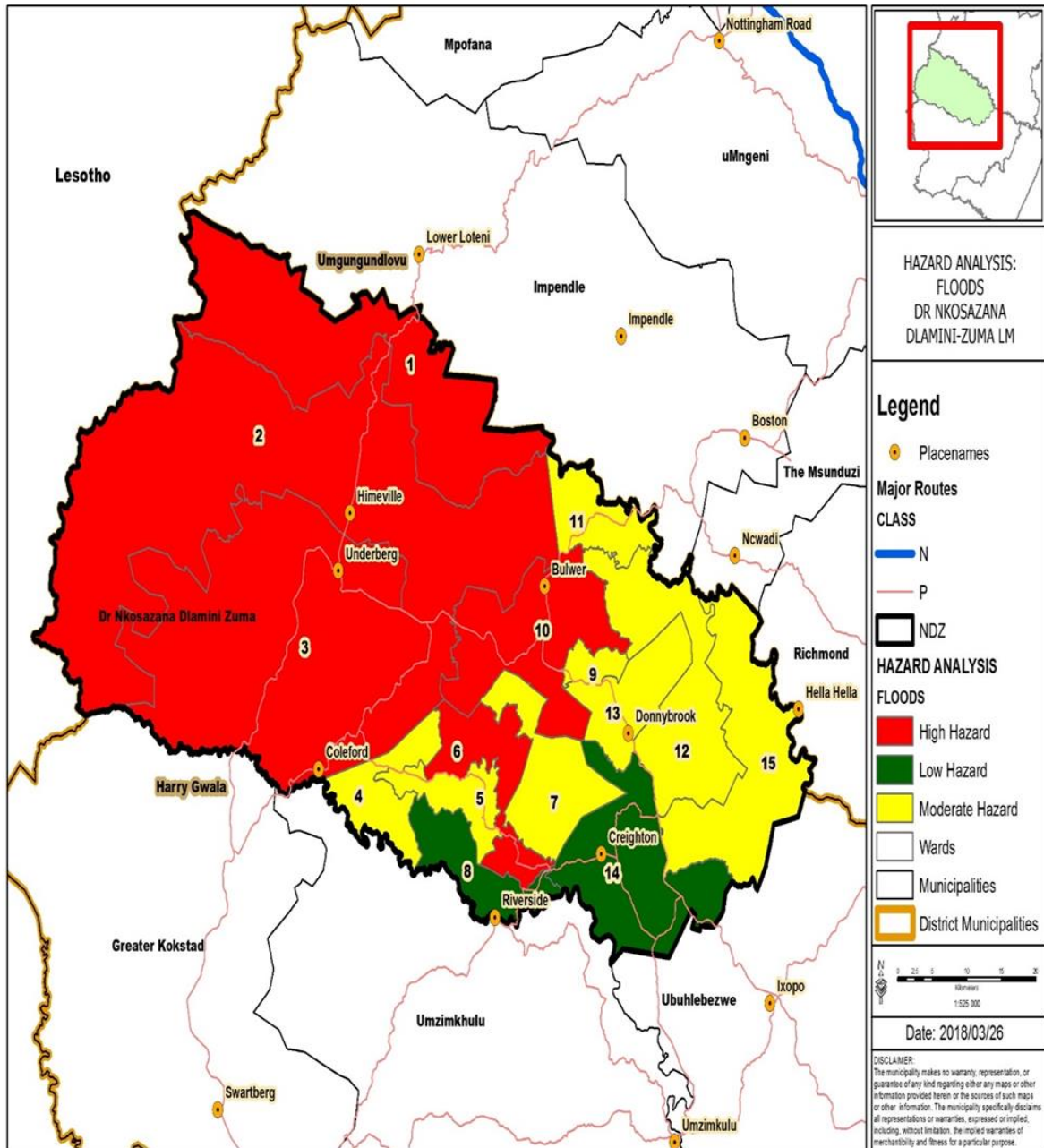


Figure 5.2 Hazard Mapping for floods

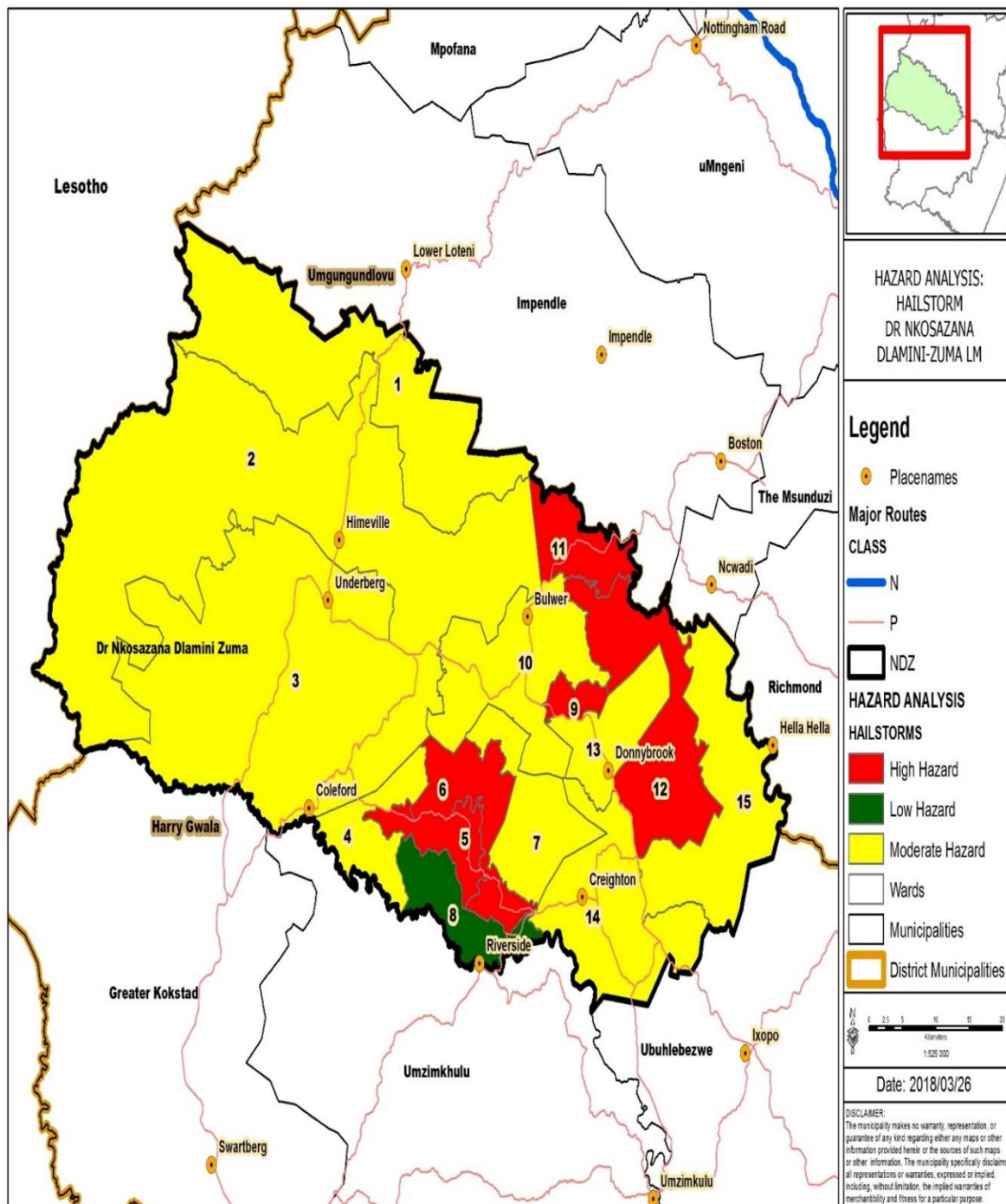


Figure 5.3- Hazard Mapping for Hailstorms

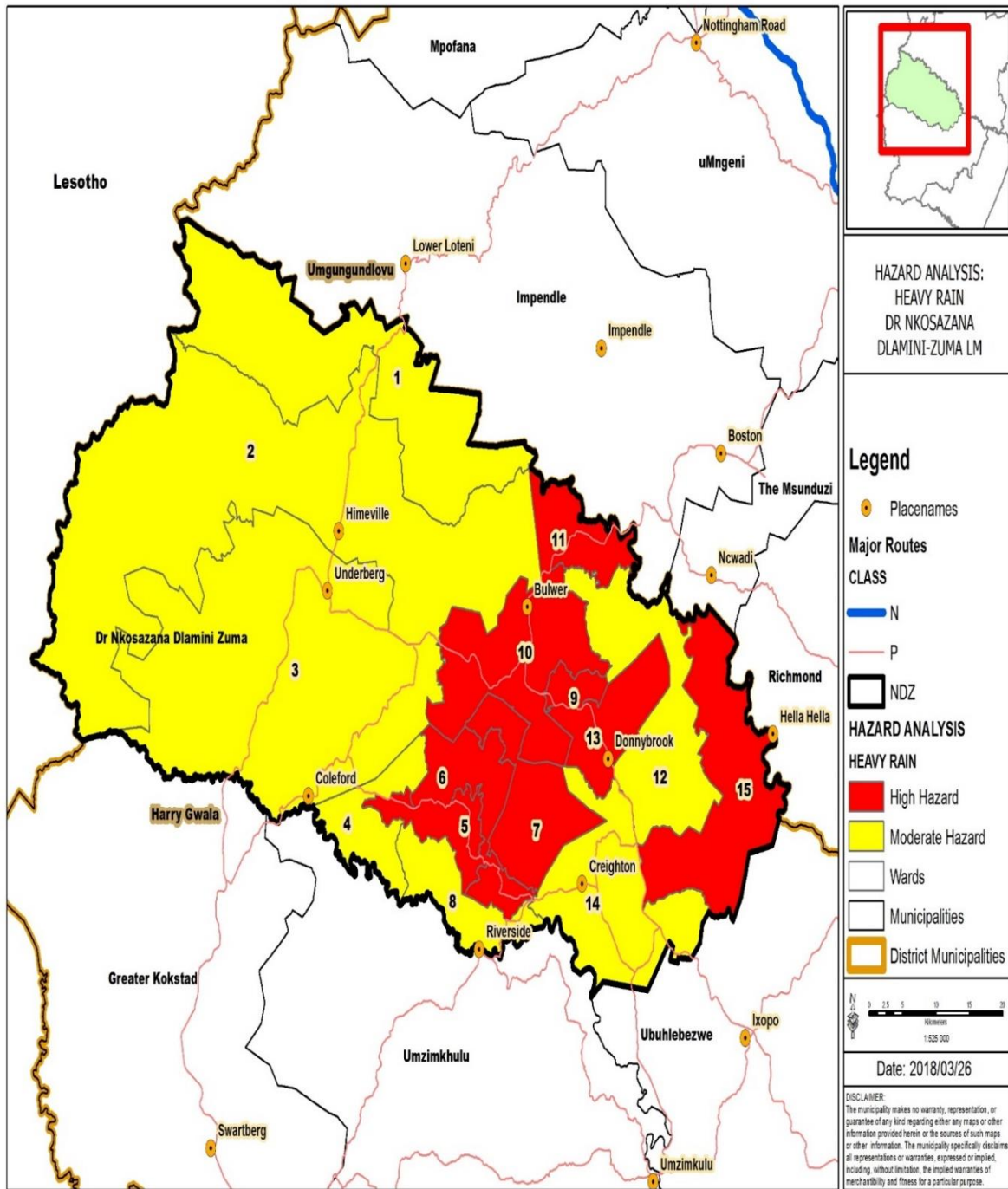


Figure 5.4- Hazard Mapping for Heavy Rains

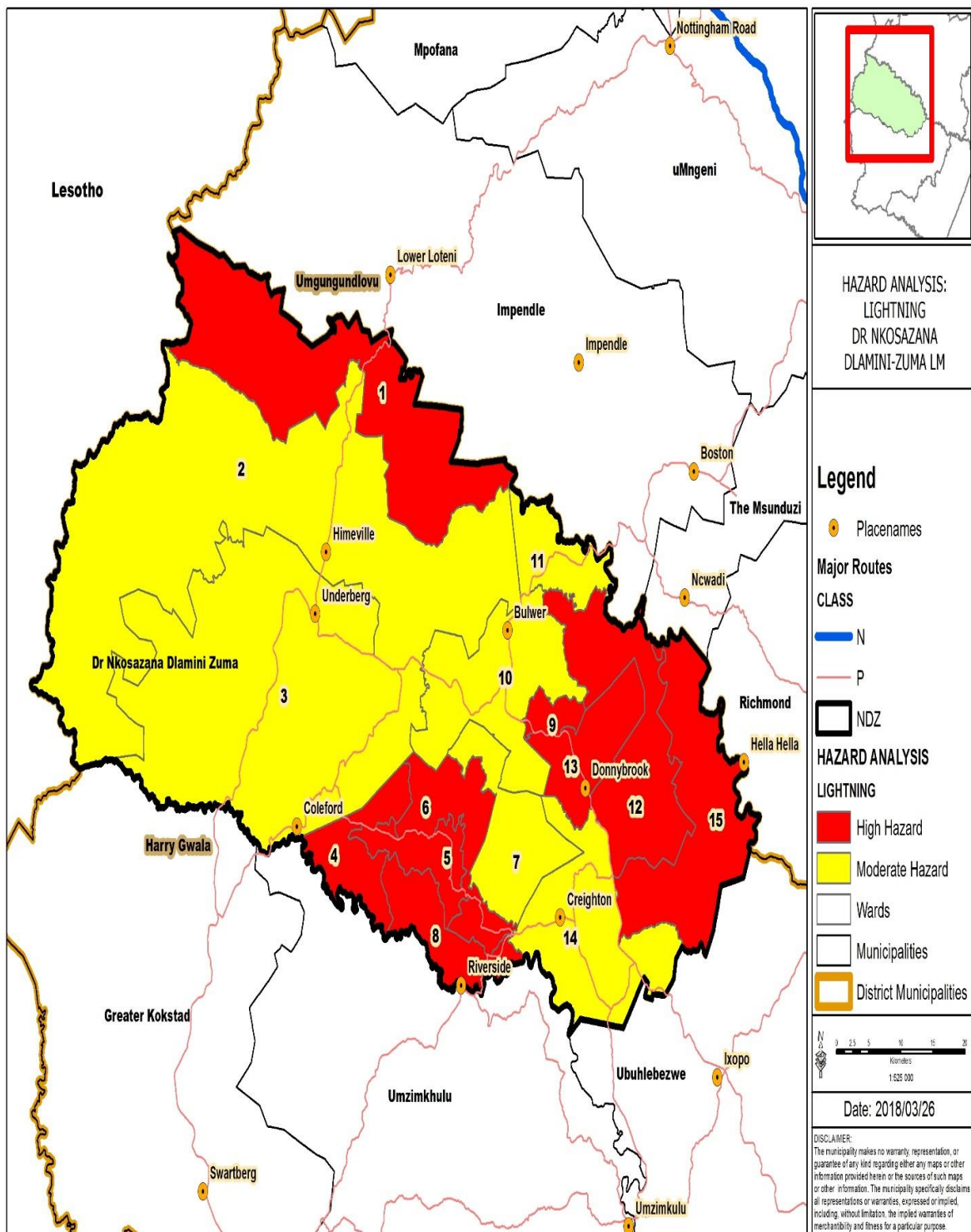


Figure 5.5- Hazard Mapping for Lightning

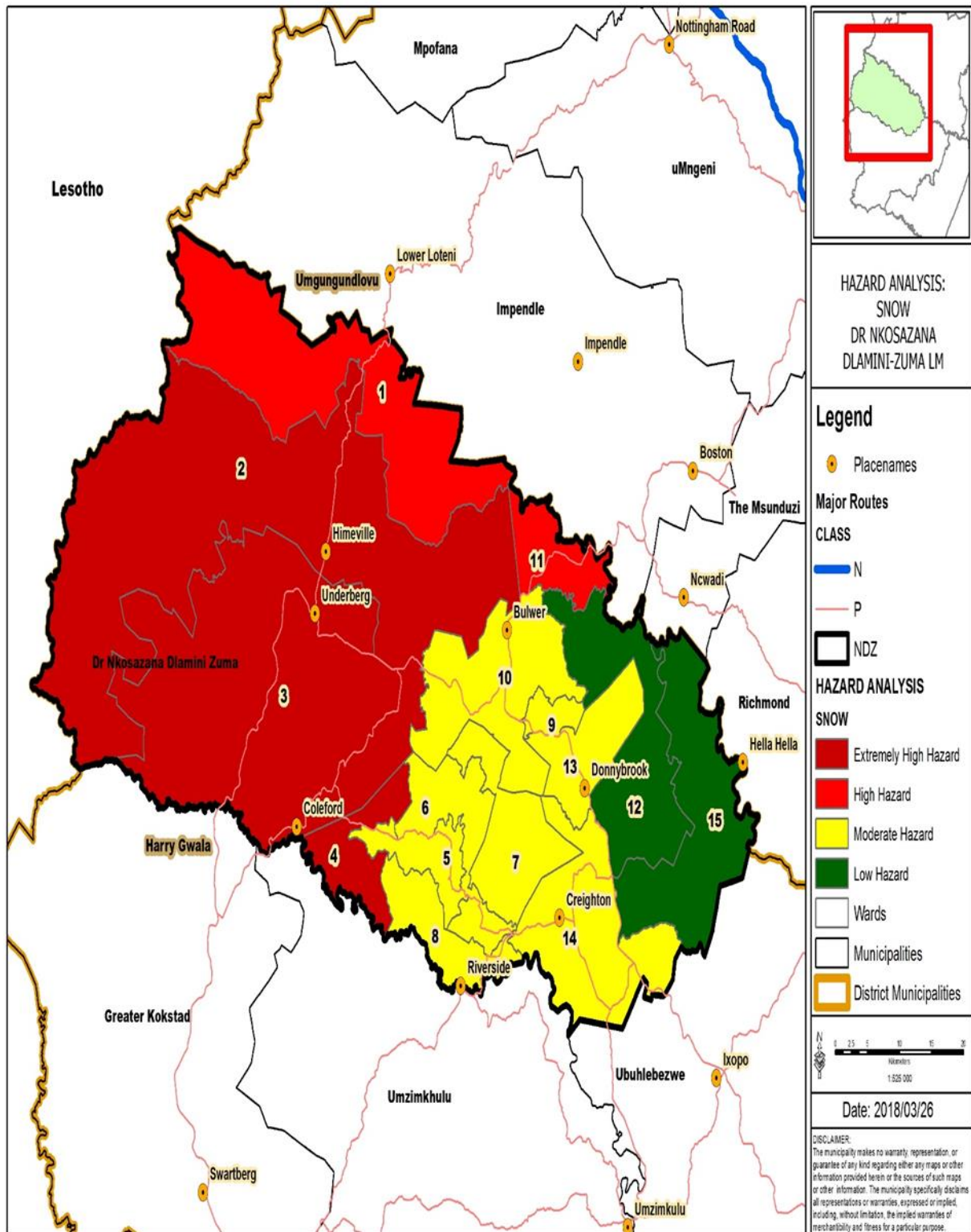


Figure 5.6- Hazard Mapping for Snow

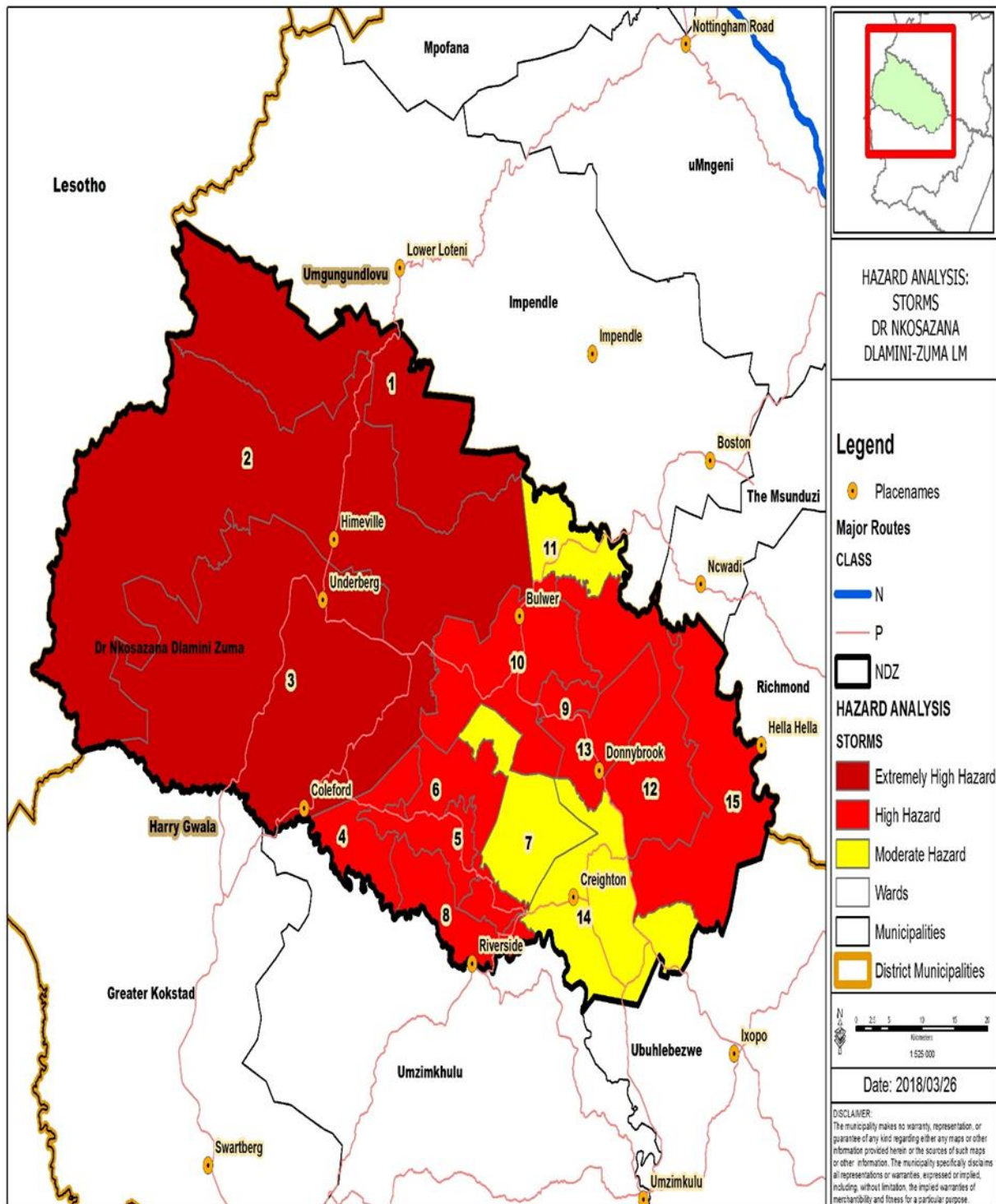


Figure 5.7 Hazard Mapping for Storms

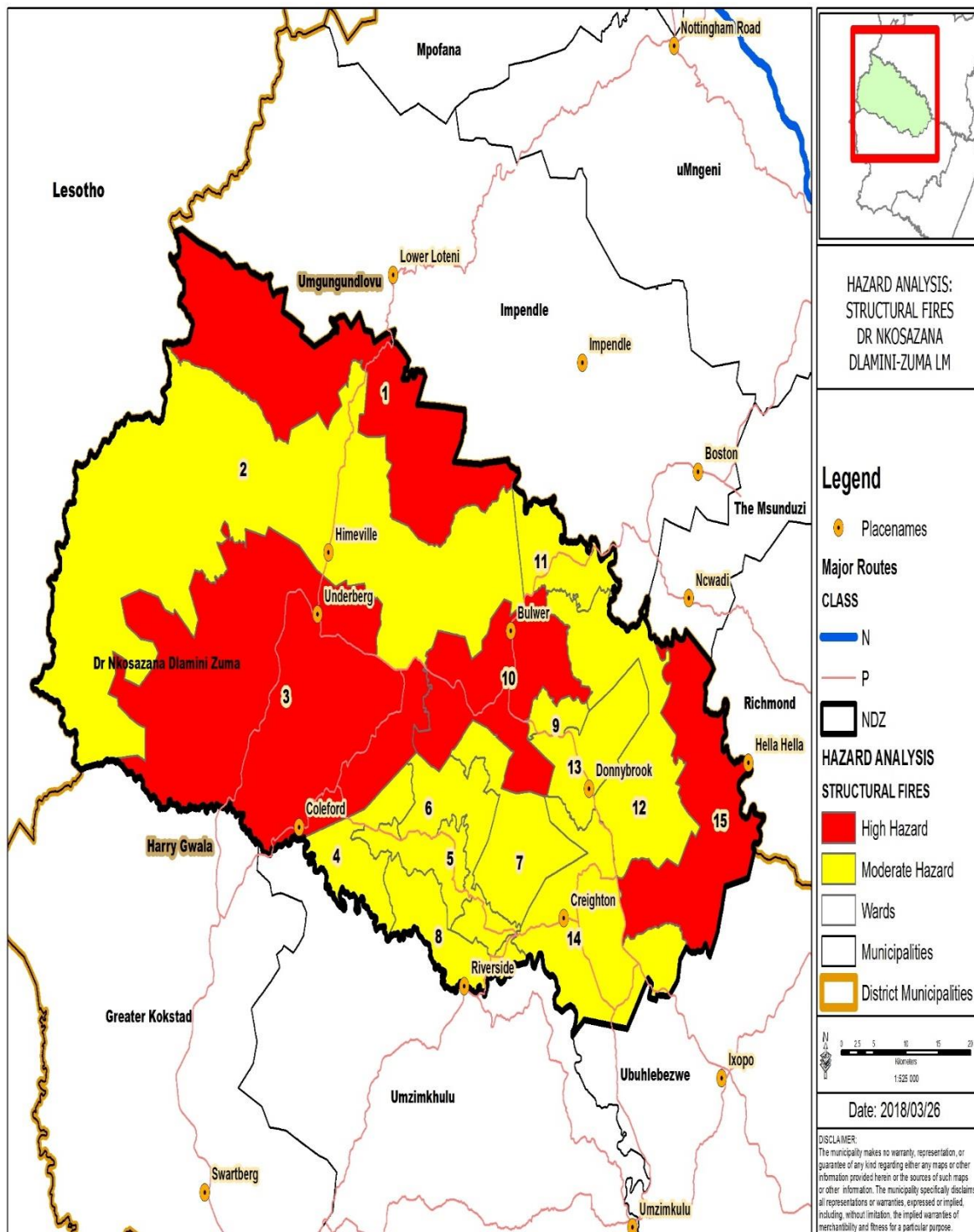


Figure 5.8 Hazard Mapping for Structural Fires

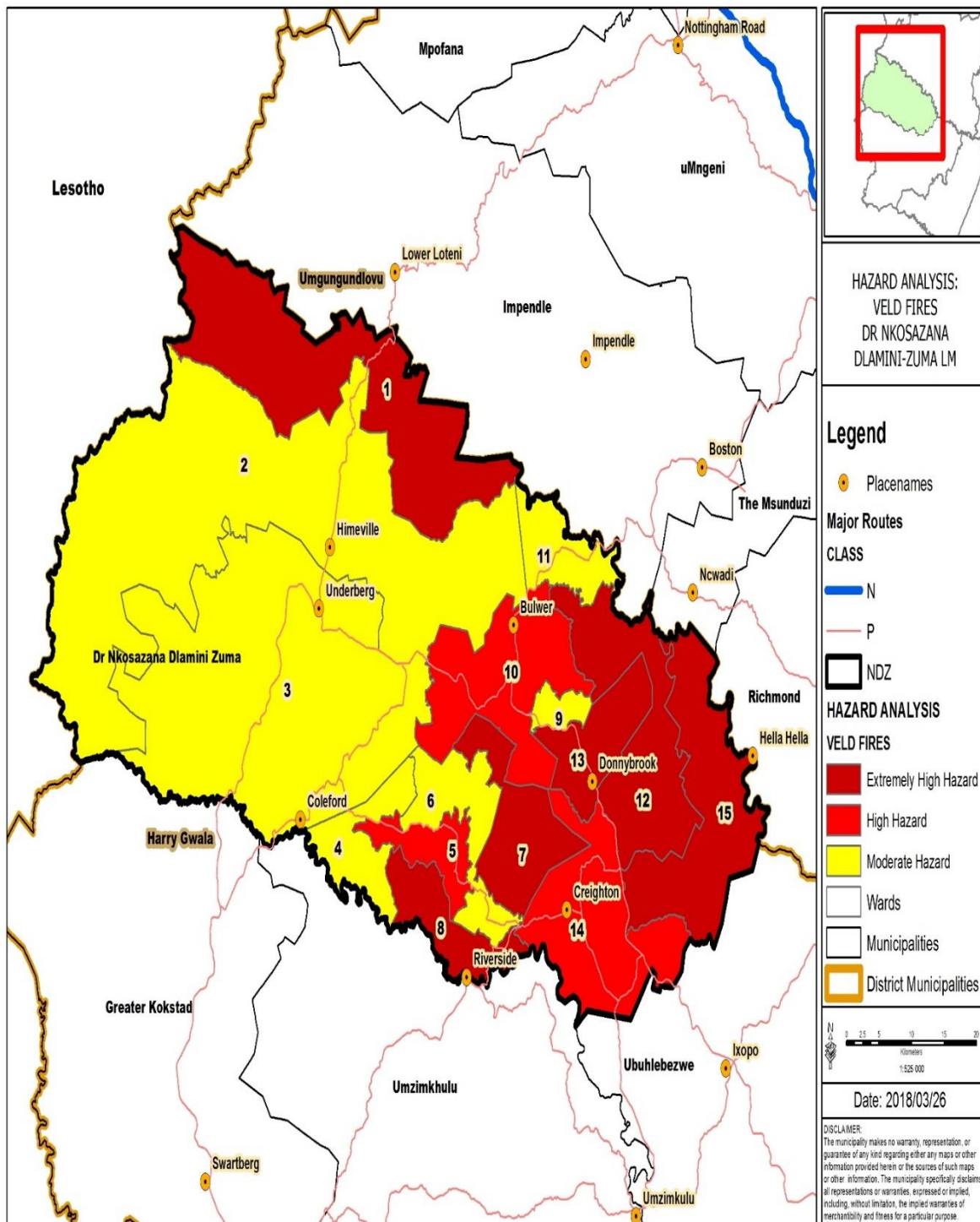


Figure 5.9- Hazard Mapping for Veld Fires

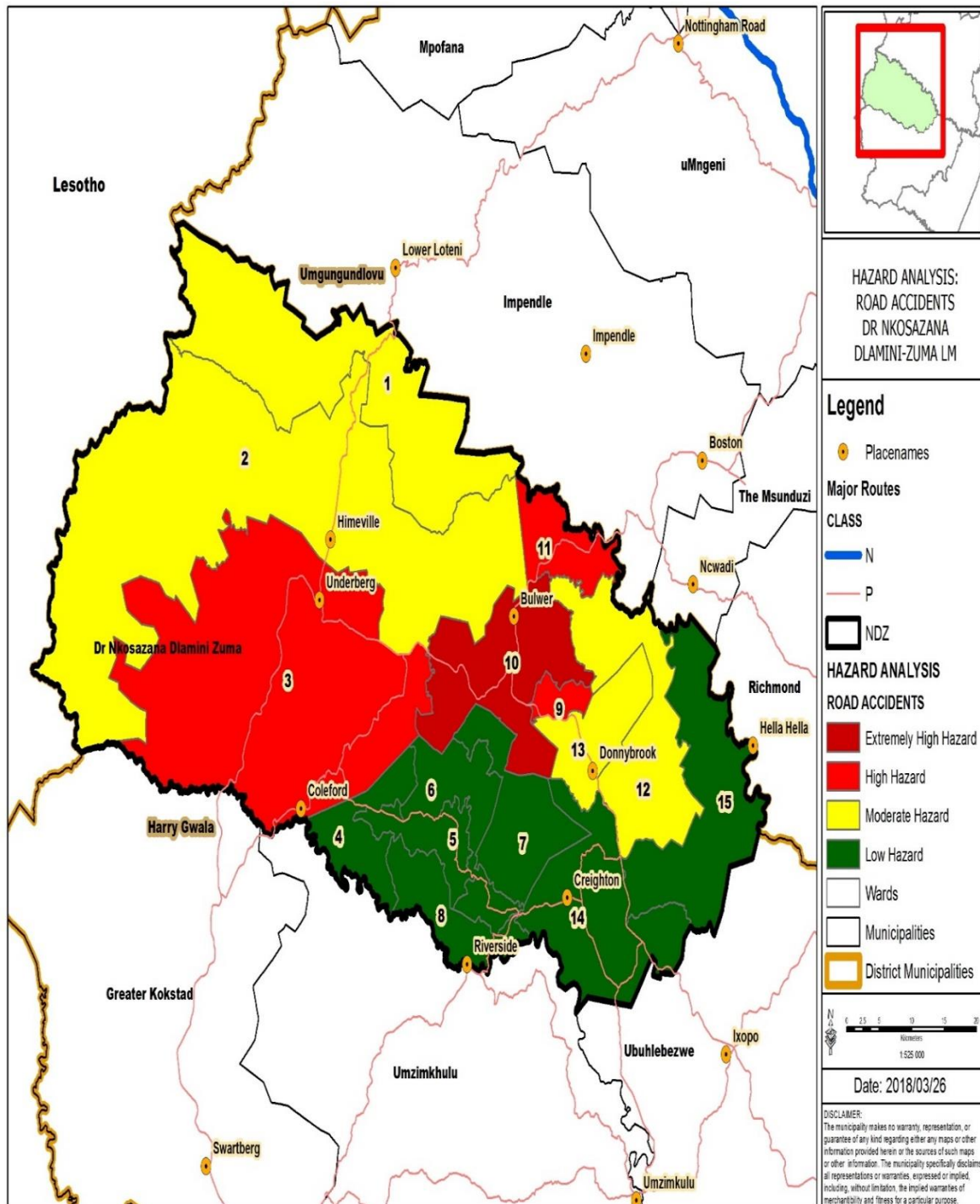


Figure 5.10- Hazard Mapping for Road Accidents

DISASTER RISK REDUCTION PROJECTS AND PROGRAMMES FOR THE 2021/2022 SDBIP

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

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ACHIEVEMENTS

The municipality has achieved the following given its tight budget:

- Procurement of fire-fighting equipment including a floating pump.
- Construction of the Emergency Centre commenced in May 2022
- Procurement of disaster relief to assist disaster victims.
- Ensured continuity and sustainability of the Disaster Management Advisory Forums.
- Review of the Disaster Management Sector Plan for 2022/ 2023 financial year
- Doing fire breaks successfully internally and including the same in the SDBIP.
- Conducting awareness campaigns both at school and community level.
- Installation of 38 lightning conductors, including in the Bulwer and Nkwezela libraries.

3.6.4.3 FIRE BREAKS BURNING

The municipality conducted fire breaks in most high risk areas in collaboration with other stakeholders within the area of jurisdiction. Some of the areas are as follows:

- Underberg low cost housing
- Bulwer near arts Centre building
- Underberg and Himeville suburbs
- Creighton



Burning of fire breaks

INTEGRATED COMMUNITY SAFETY AWARENESS CAMAPAGNS

During the period 2021-2022 financial year the municipality conducted quite a number of community and school awareness campaigns under the Integrated Community Safety Awareness Campaigns. This comprised of different government and private sector agencies going down at community wards and at schools to conduct such capacity building exercises to empower with information the communities within Dr. NDZ Municipality.

Such information sharing exercise is of paramount importance to members of the community on the basis that, they are able to act accordingly whenever a situation that threatens their health is realized.

It is often said that, if you need information to be heard and be implemented accordingly, it must be planted to children, it is for that reason that, the schools have become the focus of such awareness campaigns as well.



Awareness Campaigns taking place

RESPONSE AND RECOVERY

The highlights of the financial year will be drawn to April and May 2022, where the province of KwaZulu Natal experienced the worst disaster since 1987. Hundreds of people lost their lives, thousands of people were injured, infrastructure was damaged, properties destroyed whilst trees were uprooted in every corner. The most hard hit area was eThekwin where most evidence of the trail of the disaster was seen. The devastation was overwhelming and the response to such areas has not been suffice to date. The area of jurisdiction of Dr. Nkosazana Dlamini Zuma Municipality was not spared of such devastation of disaster, hence the most hard hit area was ward 12 and other areas were less affected.

In ward 12 houses were destroyed, two children drowned and lost their lives, bridges and roads were washed away by floods whilst trees were uprooted all over the place. The disaster

management team assisted by the fire services unit worked around the clock to ensure that, the disaster assessment is conducted accordingly in order to activate emergency response, recovery and rehabilitation resources for purposes of restoring the dignity of the affected communities.

To date one must say that, the responses have been very effective, the Department of Human Settlement has since built 23 emergency houses this far to the effect that, there has been challenges here and there about ownership of land.

NAME & SURN	WARD	AREA	COMMENTS
Mndali Sindisiwe	04	Kwamashayilanga	Complete
Nzimande Ndaba	06	Emaqoleni	Complete
Maphanga Nomfundo	07	Gqumeni	Complete
Magoso Joyce	07	Gqumeni	Complete
Mnguni Bongekile	07	Gqumeni	Complete
Mbizana Sipho	07	Gqumeni	Complete
Mbanjwa Mhlabunzima	07	Gqumeni	Complete
Dlangisa Nelisiwe	09	Obhukwini	Complete
Sibetha Khethiwe	09	Nkwezela	Complete
Mkhize Nobambile	10	Khenana	Complete
Nzimande Sinelephi	10	Gobhogobho	Complete
Jili Meleni	10	Xosheyakhe	Complete
Mchunu Ernest	11	Emangwaneni	Complete
Mthembu Nonkululeko	12	Bethlehem	Complete
Mthembu Nombuso	12	Bethlehem	Complete
Maphanga Thandeka	12	Emachobeni	Complete
Mncwabe Hlengiwe	12	Bethlehem	Complete
Sithole Thathezakhe	12	Esiphahleni	Complete
Shezi Sunnyboy	13	Seaford	Complete
Dlamini Bhekumuzi	13	Charles	Complete
Memela Philis	13	Emaphempeni	Complete
Sithole Nelisiwe	14	Kwanamandlovu	Complete
Zaca Dayi C	14	Okhetheni	Complete

Table:49

PTO ISSUES.

NAME & SURN	WARD	AREA	COMMENTS
Zuma Ntombizanele	01	Chibini	Submitted
Mjwara Winisile	01	Kwazinkwana	Submitted
Shoba Ntombifuthi	04	Kwashoba	Submitted
Ntshiza Andiswa	04	Ecabazi	Submitted
Lamga Maghakuvana	08	Bhobhoyi	Submitted
Miya Nontokozo	08	Esbizane	Submitted
Xaba Banakile	08	Manzamnyama	Submitted
Dlamini Hlengiwe	10	Entokozweni	Submitted
Ntuli Thobani	12	Bethlehem	Not submitted
Ndlebende Tholakele	14	Okhetheni	Submitted
Jaca Ben John	15	Mywaneni	Submitted

Table:50

FAMILIES AFFECTED BY LAND ISSUES

NAME & SURN	WARD	AREA	COMMENTS
Govender Vincent	03	Underberg	Land Issue
Dlamini Joel	07	Gqumeni	Verified (Partially)
Sithole Thathezakhe	12	Esiphahleni	Family issues
Radebe Thembeni	14	Benzel	Private land
Mbanjwa Sibongile	15	Emasameni	Private Land
Memela Puis F	15	Emasameni	Private Land
Basi Andile	15	Emasameni	Private Land

REPLACEMENT.

7 Beneficiaries that replaced those families enduring family issues.

NAME & SURN	WARD	AREA	COMMENTS
Mhlophe Sthembile	01	Mqatsheni	PTO Submitted
Zikode Makaza C	04	Mbatini	PTO Submitted
Zulu Danisile	06	Sbovini	PTO Submitted
Mncwabe Rosa M	09	Obhukwini	PTO Submitted
Gumede Bhokamazulu	09	Obhukwini	PTO Submitted
Mbanjwa Jabu E	09	Kwaphini	PTO Submitted
Mkhize Thembekile C	11	Sharp	PTO Submitted

Table:51

The Department of Social Development and SASSA, also played a very critical role in providing assistance in terms of blankets and food parcel vouchers to affected victims.

COGTA once again also intervened with different types of assistance to further assist the victims of the disaster. They provided the following assistance:

- Blankets
- Box Bs
- Sponges
- Plastic sheets



Emergency houses completed

3.6.4.3 INSTALLATION OF LIGHTING CONDUCTORS

Dr. Nkosazana Dlamini Zuma Municipal area of jurisdiction is prone to lightning and as such during the financial year 2021 / 2022, the municipality continued to install lightning conductors in different wards of the municipality.

The municipality installed 38 lightning conductors during the above financial year as part of mitigating the effects of lightning. Such lightning conductors were also installed at the Bulwer taxi rank furthermore at Bulwer and Nkwezela library.

When lightning occurs sometimes the effects of such lightning are detrimental on the basis that, in certain instances people pass away.

Awareness campaigns are also conducted as part of parting information to the community to be familiar with things that, they can do and not do in cases of thunderstorms. Indigenous information is also taken into consideration whenever such awareness campaigns are conducted. The main purpose is to save people's lives.



Installation of lightning conductors

3.4.6.4 TRAFFIC

The traffic section derives their activities from the National Traffic and Transportation Act, which emphasizes law enforcement and to a certain extent promote awareness to ensure communities' road safety.

A number of local and multi-stakeholders' road blocks were conducted within the road network infrastructure within Dr. Nkosazana Dlamini Zuma Municipality. This was coupled with awareness campaigns conducted to ensure safety on the roads.

Dr. Nkosazana Dlamini Zuma Municipality takes issues of road safety very serious, including the impounding of stray animals to prevent road fatalities and injuries.

The municipality acknowledges the roles played by our partners, in law enforcement such as South African police, South African National Defence Force, the private security companies, SANTACO and others.

The municipality works very close with the department of transport, and accidents are reported as and when they occur as part of keeping and dissemination of data amongst stakeholders.



Multi-stakeholder Road block



The reduction of livestock related motor vehicle accidents is a testimony that, such initiatives play a very critical role to ensure safety in the communities.

CREIGHTON AND HIMEVILLE DRIVERS LICENSE TESTING CENTER AND MOTOR VEHICLE LICENSING OFFICE

The Himeville DLTC and Motor Licensing office continues to offer services to the public, and furthermore the DLTC in Creighton is once again functional after it was closed for a very long time to the LEU breaking.

ANIMAL POUNDS

The Dr. Nkosazana Dlamini Zuma municipality is striving to remove stray animals from the road networks within its area of jurisdiction and thus ensuring the safety of motorists. Stray animals have been the cause of many accidents not only in the jurisdiction of Dr. NDZ municipality but country

wide. It is therefore imperative that, safety measures to prevent such motor vehicle accidents be implemented to curb such a scourge.

The municipality has seen a drastic reduction on vehicle accidents that involve live stock due pro-activeness of the animal pound unit.

Stray animals are impounded on regular basis hence such translates to that, the communities do not take care or herd their livestock which then result in too much livestock being impounded.

Some of the animals were auctioned in line with the municipal policy and bylaws.

3.6.4.5 LIBRARIES

Dr. Nkosazana Dlamini Zuma Municipality has got four operational libraries within its area of jurisdiction namely:

- Underberg Library
- Creighton Library
- Nkwezela Library and
- Bulwer Library



Figure 13, Underberg Library



Figure 14, New Creighton Library



Bulwer Library

The libraries are operated in partnership with the Department Arts and Culture, since most the infrastructure for the libraries is funded by the department.

The primary objective for the libraries, is to ensure that, community members gain access in such libraries whenever they seek information that can assist them either during their studies or otherwise. The libraries also conduct basic computer trainings to members of the community especially the youth, to at least gain an understanding of how to utilize a computer.

About sixteen community library outreach programmes were conducted by the library services during the financial year 2021/ 2022. Such programmes are conducted at schools and at a community level. School children benefit a lot from such as they get to fully understand what benefits are available at the libraries.



Library outreach programmes



LIBRARIES COMPUTER TRAININGS

The municipal library services also conduct computer training to the members of the community, more especially to the youth. For a matriculant a basic computer training certificate is of paramount importance whilst they search for jobs and other opportunities.

The computer classes were affected by COVID-19 on the basis that, only a small number was taken during the period. After the Covid 19 regulations were uplifted the number of people enrolled has gone high.

The computer basic training is very beneficial to the members of the community on the basis that, some of them get employed as a result of presenting such certificates.



Students

After receiving their certificates

3.4.7 LED and Tourism

In line with the service delivery and budget implementation plan, the Unit put more effort on capacitation of Emerging enterprises and as such the following trainings were conducted;

- First Aid NQF level 1 Training for Tourist Guides. Below is the example of one certificate.



Homestays Training



Fashion Design & Modelling



Informal Trade and funding opportunities



Other trainings conducted:

- Tourism & Hospitality Skills Training
- Food Preparation Training,
- Online Marketing Training.
- Tourist Guides Training NQF Level 4 Adventure category
- Health and Safety File Compilation and Legal Requirements for Contracting SMMEs
- Block Manufacturing
- Bricklaying
- Tourism Awareness Campaigns are conducted on a quarterly basis.



Above: Dingeka Technical High School



Above: Pholela High School



Above: Leshman High School



Above: Tourism Awareness Campaign(Golokodo/Nkwezela

Article on conducted Tourism Awareness Campaigns

Municipality on a mission to revive tourism

LUSANDA KWAZA AND ANDILE MOSHOESHOE

SINCE the tourism sector is struggling to recover what was lost as a result of the Covid-19 lockdown, the Dr Nkosazana Dlamini-Zuma Municipality has decided to revive its tourism.

This week, the municipality hosted its two-day tourism awareness campaign at Centocow in Creighton to educate residents about available business opportunities in the tourism industry and to provide guidance in tourism and hospitality.

The tourism sector has been hit hard by the Covid-19 pandemic and many tourists from abroad and domestic locations normally visit the Dr Nkosazana Dlamini-Zuma area to enjoy its beauty and environment.

But with Covid-19 protocols, the number of

tourists visiting the area was reduced.

The municipality said that it is on a mission to revive the tourism sector and to return things back to normal under Covid-19 regulations.

They added that businesses, agriculture and tourism are their contributing sectors in the growth of the economy, while Thembeke Ngemu, the curator of Gerard Bhengu Museum explained that tourists are no longer visiting and group tours are no longer happening since the first lockdown came into effect last year.

He said that people are scared of getting out of their comfort zones because of Covid-19, as they fear of being spreaders or getting infected.

The Dr Nkosazana Dlamini-Zuma Municipal deputy mayor Philani Shange said that

the municipal strategy is now to promote tourism and ensure transformation where in most cases the stories of black people are told or narrated by other racial groups.

"We want to change the face of the tourism sector and ensure that the history of black people is being told," he said, explaining that black people need to tell their history to avoid misinterpretation and to avoid distortion that may be deliberately created to mislead.

"It is one of the reasons why we took it upon ourselves to train local tour guides to ensure that tourists are warmly embraced in our rural areas. We have, however, noticed that in many instances tourists are no longer interested in outings where they sleep in hotels or fancy places, they want to experience rural life where they would sleep in

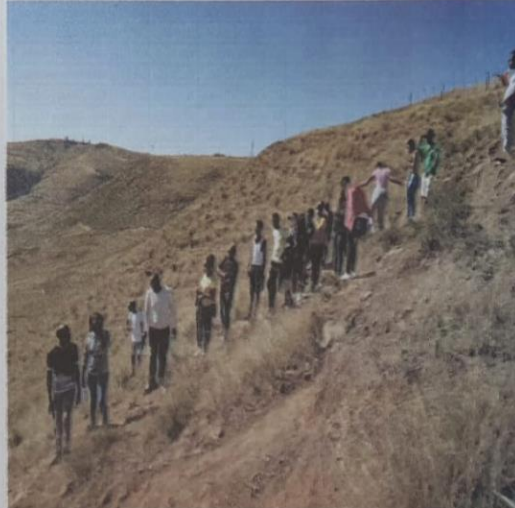
rondavels and experience horse-riding etc," he said.

He was boastful of the history of Missionaries in Centocow and museums, one of which was named after the renowned Gerald Bhengu, whose portraits were neither sold nor bought by tourists from abroad.

Qiniso Ntozakhe, the Harry Gwala District Municipality youth manager was pleased with the municipal initiative to revive tourism.

"This was a great initiative intended to create jobs for the youth by writing books and telling real stories about the rich history of their areas to tourists and to correct distortions by colonialists," he said.

The event was dominated by mountain hiking, food tasting and other interesting rural activities.



SMME's, Cooperatives and Individuals have received support on materials and equipment to sustain their emerging business operations in line with the municipal SMME Support Policy.





The unit has also developed a Feasibility Study & Business Plan for a rail tourism project between Underberg & Pevensey. A fresh produce market feasibility and business plan has also been developed.

The repairs and maintenance of the steam train locomotive and coaches has also been completed which is intended to generate revenue for the municipality.



The LED, Tourism & Investment Strategy is currently under review and awaiting endorsement by the council.

The unit hosted an LED, Tourism & Investment summit 29-31st March 2022 and has ultimately managed to source grant funding from COGTA to the tune of R5Mil for the construction of sidewalks and informal trading stalls in Bulwer.

An amount of R1mil was also sourced from EDTEA to co-fund SMME support initiative of the municipality and this is aligned to the SMME Support Policy of the municipality.

CHALLENGES & POSSIBLE SOLUTIONS

CHALLENGE	POSSIBLE SOLUTIONS
LED material support was delayed due to unavailability of Responsive suppliers	Panel of Service providers will be sought to minimize delays in the SCM processes SMME Support Policy will be adhered to
Covid 19 Regulations -impacted negatively on the Planned programs by the Community programs	New strategies with positive impact were implemented e.g. motorcades etc.
Negative impact of Covid 19 to the Tourism Sector	The Community Tourism Organization has been revived to drive tourism activities and programmes. The Tourism Forum has also been revived and terms of reference have been reviewed.
Lack of Human Resource for the Tourism Information Office	Advertising and appointment of the Tourism Information Officer/ Clerk.

Table:49

3.5 BUDGET AND TREASURY OFFICE

The function of the Finance Department is to secure sound and sustainable management of the financial affairs of municipality, which includes Revenue collection, Expenditure Management, Supply Chain Management and Asset and Fleet Management. The Budget and Treasury office consists of five units namely:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Fleet Management
- Asset Management
- Budget and Reporting

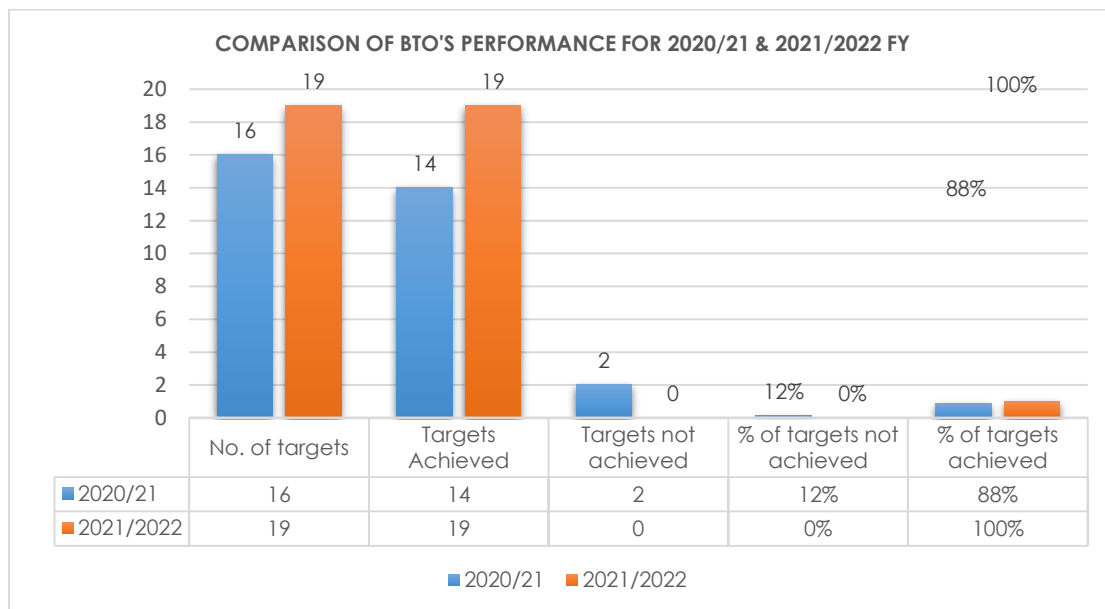
The department is commended for an improved its performance by achieving 100% the 12% improvement is recorded when compared to its performance in the previous year which was 88%. It is worth noting that four targets (BTO 10, 14, 16 & 17) were over-achieved during the financial year which is 22%. Reasons for overachievement are also recorded in the attached reporting template. The department is also commended for being able to prepare and present a funded budget to all relevant legislators for the current financial year and the other two outer years. A robust and thorough engagements on the budget and its supporting policies was championed by the department to give meaning to the legislation which compels municipalities to consult all relevant stakeholders before the approval of the budget. The alignment of Budget and the Strategic Plan/ IDP, SDBIP and the Procurement Plan symbolises the proficiency of the personnel within the department in terms of financial management.

Over and above the planned targets as reflected in the SDBIP the department was able to facilitate the filling of critical positions within this department such as that of the Budget and Reporting Clerk, Asset Management Officer and FMG Internship Programme.

COMPARISON OF PERFORMANCE FOR THE BUDGET AND TREASURY OFFICE BETWEEN 2020/21 AND 2021/22 FINANCIAL YEARS

CATEGORY	2020/21	2021/2022
No. of targets	16	19
Targets Achieved	14	19
Targets not achieved	02	0
% of targets not achieved	12%	0%
% of targets achieved	88%	100%

Table: 50



3.5.3 Major service-delivery priorities for the 2017/18 financial year.

2022/23 IDP Ref. No.	Project	2022/23 Target
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT		
PWBS 1	Renewal of Gravel Roads	15km
PWBS 2	Roads Storm Water installation	100m
PWBS 3	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	2km
PWBS 4	Roads Maintenance	10km
PWBS 5	Construction of Community halls 1. Mafohla Community hall	1
PWBS 6	Upgrading of Community hall 1. Hlabeni Community hall	1
PWBS 7	Construction of Sports Fields 1. Creighton Synthetic phase 2 2. Makawusane Sport-field phase 2	2
PWBS 8	Construction of Creches 1) Langelihle	1
PWBS 9	Construction of Business Hub / hives	1
PWBS 10	Construction of Disaster Centre	1
PWBS 11	Maintenance of Community Assets 1. Betlehema 2. Ntwasahlobo 3. Ridge	6

2022/23 IDP Ref. No.	Project	2022/23 Target
	4.Enhlanhlani 5.Xosheyakhe 6.Tafula	
PWBS 12	Maintenance of Municipal Buildings 1. LOT 68 2. LOT 87 3. LOT 03 4. LOT 95	4
PWBS 13	Construction of Bus shelters	7
PWBS 14	Household Electrification	453
PWBS 15	Solid Waste Management for Households	1395
PWBS 16	Solid Waste Management for Indigent Households	29
PWBS 17	Facilitation of housing projects	25
PWBS 18	Extended Public Works Programme (EPWP)	132
PWBS 19	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton	3
PWBS 20	Bridge construction 1) Sdangeni Bridge	1
PWBS 21	Upgrade of Gravel Roads steep hills to concrete	1200 m's
PWBS 22	Revenue Enhancement	1 Project implemented to enhance the municipal revenue

3.6 OVERALL/ORGANISATIONAL PERFORMANCE AT THE END OF 2021/2022 FINANCIAL YEAR

CATEGORY	2020/21	2021/2022
No. of targets	89	104
Targets Achieved	71	96
Targets not achieved	18	08
% of targets not achieved	20%	8%
% of targets achieved	80%	92%

Table: 51

NO.	NAME OF THE DEPARTMENT	% OF PERFORMANCE FOR 2020/2021	% OF PERFORMANCE FOR 2021/2022
1.	Office Of The Municipal Manager	63%	83%
2.	Community & Social Services	100%	92%
3.	Corporate Support Services	91%	94%
4.	Public Works & Basic Services	64%	92%
5.	Budget & Treasury Office	88%	100%
	Organisational Overall Performance	80%	93%

Table: 52

3.6.1 CONCLUSION ON THE ORGANISATIONAL PERFORMANCE

Annexure A is the Annual Performance report from the Top Layer SDBIP for the second half of the financial year 2021/2022 ending 30 June 2022, which measures the Municipality's overall performance per NKPA. The report, furthermore, includes the performance comments, reasons for not achieving the planned targets/ reasons for variances in the case of over-achievement and corrective measures indicated for targets not achieved.

From the report it is evident that the Municipality is committed to service excellence. The percentage of Key Performance Indicators that were not achieved is 6.7% (of the planned targets) due to various reasons cited in this report. However, 93% of the planned targets were achieved during the 2021/2022 financial year. The tables above further illustrate the organisation's performance for the previous year which was 80 % which means that the organisation has improved by 13% in terms of its performance and that is commendable satisfactory even though not all targets were achieved. The 13% increase when compared to the previous year 2020/21 also is commendable. Henceforth, the reasons as to why the planned targets have not been achieved will be monitored and measured against the corrective measures recorded in this report. Annexure A provides detail on the reasons where applicable.

Also, in an effort to build on the Municipality's past audit achievement relating to the "unqualified audit opinion", the Municipality have reviewed its 2021/2022 SDBIP in line with the special Adjusted Budget which was approved by Council on 21 April 2022.

RECOMMENDATION

It is hereby recommended that the annual performance management report for 2021/22 financial year be noted.

FOR CONSIDERATION

ANNEXURES

3.7 ASSESSMENT OF EXTERNAL SERVICE PROVIDERS 2021/2022 FINANCIAL YEAR

In terms of section 46 of the Municipal Systems Act,

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

External Service Provider is defined as :-

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

Municipal Service is defined as :-

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

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

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

Example:

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

Table: 53

Performance of service providers: 2021/2022

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
CORP-B012/19/20	MHLONGO TRANSCOIN SECURITY	01/08/2021	PROVISION OF SECURITY SERVICES	R 14 792 864,30	R 13 471 514,30	R 13 471 514,30	GOOD		
PWBS-B004/20/21	SIPHO-GLAD CONSTRUCTION JV RCN CONSULTANTA	17/08/2021	DESIGN, OVERSEE AND IMPLEMENT CREIGHTON ROAD ASPHALT PHASE 6 USING TURNKEY STRATEGY	R 4 885 546,83	R 4 885 546,83	R 4 885 546,83	GOOD		
PWBS-B004/20/21	DESIGN, OVERSEE AND IMPLEMENT CREIGHTON ROAD ASPHALT PHASE 6 USING TURNKEY STRATEGY	02/09/2021	SUPPLY, INSTALLATION AND DELIVERY OF 8 BUS SHELTERS	R 694 760,00	R 694 760,00	R 694 760,00	GOOD		
PWBS-B058/20/21	SUPPLY, INSTALLATION AND DELIVERY OF 8 BUS SHELTERS	02/09/2021	SUPPLY, INSTALLATION AND DELIVERY OF 2 MUNICIPAL GENERATORS (STANDBY POWER 110KVA & 80 KVA)	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
PWBS-B001/21/22	IGODA PROJECTS (PTY) LTD	13/09/2021	A PANEL OF 4 (FOUR) ELECTRICAL SERVICEPROVIDERS TO DESIGN AND IMPLEMENT ELECTRIFICATION PROJECTS FOR A PERIOD OF 3 YEARS IN PHASES USING TURNKEY STRATEGY	IT IS BASED ON THE APPROVED RATE	R 4 577 692,83	R 4 577 692,83	GOOD		
PWBS-B001/21/22	SPLENDA NKONYENI ELECTRICAL JV	13/09/2021	A PANEL OF 4 (FOUR) ELECTRICAL SERVICEPROVIDERS TO DESIGN AND IMPLEMENT ELECTRIFICATION PROJECTS FOR A PERIOD OF 3 YEARS IN PHASES USING TURNKEY STRATEGY	IT IS BASED ON THE APPROVED RATE	R 4 009 630,16	R 4 009 630,16	GOOD		
PWBS-B015/20/21	MAMADI AND COMPANY SA(PTY) LTD	21/09/2021	ENVIRONMENTAL CONSULTANTS TO RENDER PROFESSIONAL ENVIRONMENTAL MANAGEMENT SERVICES FOR DR NDZ MUNICIPALITY	IT IS BASED ON THE APPROVED RATE	R 177 445,00	R 177 445,00	GOOD		
PWBS-B015/20/21	SINOHYDRO CONSULTANTS (PTY) LTD	21/09/2021	ENVIRONMENTAL CONSULTANTS TO RENDER PROFESSIONAL ENVIRONMENTAL MANAGEMENT SERVICES FOR DR NDZ MUNICIPALITY	IT IS BASED ON THE APPROVED RATE	R 1 023 977,61	R 1 023 977,61	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
PWBS-B005/21/22	BG MAZONGOLO CONSTRUCTION	05/10/2021	CONSTRUCTION OF CABAZI COMMUNITY HALL	R 2 909 020,56	R 2 909 020,56	R 2 909 020,56	GOOD		
CORP-B061/20/21	EYESIZUKULWANE TRADING (PTY) LTD	02/11/2021	SUPPLY AND INSTALLATION OF AUDIO-VISUAL EQUIPMENT FOR BULWER COMMUNITY SERVICE CENTRE	R 275 000.00	R 275 000.00	R 275 000.00	GOOD		
PWBS-B011/20/21	KEMBAL TRADING (PTY) LTD	27/10/2021	PANEL OF 5 SERVICE PROVIDERS FOR MAINTENANCE AND NEW INSTALLATION OF MUNICIPAL BUILDING ELECTRICAL WORKS	IT IS BASED ON THE APPROVED RATE OF R5 427,00 FOR THE ENTIRE 3 YEARS	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R 257 340,13	GOOD		
PWBS-B011/20/21	DOUBLE OPTION INVESTMENTS (PTY) LTD	27/10/2021	PANEL OF 5 SERVICE PROVIDERS FOR MAINTENANCE AND NEW INSTALLATION OF MUNICIPAL BUILDING ELECTRICAL WORKS	IT IS BASED ON THE APPROVED RATE OF R113 991,32 FOR THE ENTIRE 3 YEARS	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R 197 708,03	GOOD		
PWBS-B002/21/22	TPA CONSULTING CC	12/10/2021	PANEL OF 5 SERVICE PROVIDERS FOR THE PROJECT MANAGEMENT OF CAPITAL PROJECTS	IT IS BASED ON THE APPROVED RATE of 11% FOR THE WHOLE PERIOD	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
PWBS-B002/21/22	FMA ENGINEERS PTY LTD	12/10/2021	PANEL OF 5 SERVICE PROVIDERS FOR THE PROJECT MANAGEMENT OF CAPITAL PROJECTS	IT IS BASED ON THE APPROVED RATE OF 8% IN YEAR 1, 10% IN YEAR 2 AND YEAR 3,	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R 37 221,36	GOOD		
PWBS-B002/21/22	MASAKHEKULUNGE PROJECT MANAGERS AND CONSULTANTS	12/10/2021	PANEL OF 5 SERVICE PROVIDERS FOR THE PROJECT MANAGEMENT OF CAPITAL PROJECTS	IT IS BASED ON THE APPROVED RATE OF 12% FOR THE WHOLE PERIOD	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
PWBS-B002/21/22	SHARDESH SEWLAL AND ASSOCIATES CC	12/10/2021	PANEL OF 5 SERVICE PROVIDERS FOR THE PROJECT MANAGEMENT OF CAPITAL PROJECTS	IT IS BASED ON THE APPROVED RATE OF 8,5% FOR THE WHOLE PERIOD	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B056/20/21	DELCO DISTRIBUTERS	10/11/2021	PANEL OF 3 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL EMERGENCY FOOD PARCEL	IT IS BASED ON THE APPROVED RATE OF R1 571,82	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B056/20/21	KFC ENGINEERS & INDUSTRIAL SUPPLIES	10/11/2021	PANEL OF 3 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL EMERGENCY FOOD PARCEL	IT IS BASED ON THE APPROVED RATE OF R1 080,24	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
COMM-055/20/21	MASIBONISANENISONKE TRADING AND PROJECTS	10/11/2021	PANEL OF 3 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL	IT IS BASED ON THE APPROVED RATE OF R9 700,00	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
PWBS-053/20/21	EYESIZUKULWANE TRADING (PTY) LTD	04/11/2021	PANEL OF 5 SERVICE PROVIDERS TO SUPPLY AND DELIVERY OF PROTECTIVE CLOTHING	IT IS BASED ON THE APPROVED RATE OF R45 300,00	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R 715 490,00	GOOD		
PWBS-006/20/22	BG MAZONGOLO CONSTRUCTION	15/11/2021	CONSTRUCTION OF NDODENI COMMUNITY HALL IN WARD 5	R 2 969 270,01	R 2 969 270,01	R 2 969 270,01	GOOD		
PWBS-007/21/22	BG MAZONGOLO CONSTRUCTION	15/11/2021	CONSTRUCTION OF SOPHOLILE COMMUNITY CRECHE IN WARD 9	R 2 024 671,88	R 2 024 671,88	R 2 024 671,88	GOOD		
PWBS-B004/21/22	LEMALWA TRADING(PTY)LTD	08/11/2021	CONSTRUCTION OF CREIGHTON SPORTS CENTRE	R 7 903 918,43	R 7 903 918,43	R 6 544 170,83	GOOD		
PWBS-B013/21/22	KHWEZI AND SAMKELO PTY LTD	16/11/2021	RENOVATION OF MANGWANENI COMMUNITY HALL	R 293 969,50	R 293 969,50	R 293 969,50	GOOD		
PWBS-B014/21/22	KHWEZI AND SAMKELO PTY LTD	16/11/2021	RENOVATION OF MAHWAQA COMMUNITY HALL	R 375 589,50	R 375 589,50	R 375 589,50	GOOD		
PWBS-B011/20/21	KHWEZI AND SAMKELO PTY LTD	16/11/2021	RENOVATION OF NGUDWINI COMMUNITY HALL	R 405 669,00	R 405 669,00	R 405 669,00	GOOD		
PWBS-B068/20/21	NGENZEKILE CONSTRUCTION AND PROJECTS	16/11/2021	RENOVATION OF CREIGHTON MAIN BUILDING	R 384 604,00	R 384 604,00	R 384 604,00	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
CORP-B064/20/21	VANMARK RESOURCES (PTY) LTD	29/11/2021	SUPPLY AND DELIVERY OF STATIONERY	IT IS BASED ON THE APPROVED RATE OF R14 766,85 INCLUDING ALL ITEMS	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R 146 740,00	GOOD		
PWBS-B007/21/22	SHEARER GROUP	17/01/2022	CONSTRUCTION OF SDANGENI BRIDGE ROAD	R 4 295 082,00	R 2 467 044,40	R 2 467 044,40	GOOD		
PWBS-B025/21/22	NTANDO COMPANY TRADING (PTY)LTD	15/02/2022	RECONSTRUCTION OF MWANENI COMMUNITY HALL	R 474 265,00	R 474 265,00	R 474 265,00	GOOD		
PWBS-B003/21/22	MAJIKI CONSTRUCTION	23/02/2022	CONSTRUCTION OF DR NDZ EMERGENCY SERVICE CENTRE	R 19 774 366,15	R 7 988 961,42	R 7 988 961,42	GOOD		
CORP-B044/20/21	POWERSION TECHNOLOGY	01/04/2022	HOSTING OF EMAILS AND WEBSITE FOR A PERIOD OF 3 YEARS	R 491 920,80	R 92 105,10	R 92 105,10	GOOD		
PWBS-B051/20/21	MANTANGU TRADING AND PROJECTS	11/05/2022	SUPPLY AND DELIVERY OF RIDE ON MOWERS AND BRUSH CUTTERS	R 700 000,00	R 700 000,00	R 680 800,00			
PWBS-023/21/22	MABHUCA SUPPLIERS CC	19/04/2022	SUPPLY AND INSTALLATION OF 60 TON ROAD WEIGHBRIDGE	R 1 600 000,00	R 1 600 000,00	R 1 600 000,00	GOOD		
MM-B027/21/22	HTB CONSULTING	03/05/2022	PANEL OF FIVE INTERNAL AUDIT (IA) SERVICES PROVIDERS FOR PERIOD OF 3 YEARS (36 MONTHS)	IT IS BASED ON THE APPROVED RATE	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R366 502.00	GOOD		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
PWBS-B048/21/22	KHWEZI AND SAMKELO PTY LTD	30/05/2022	EXTENSION OF HIMEVILLE POUND FENCE	R 499 730,00	R166 576.66	NIL	GOOD		
PWBS-B033/21/22	NTSHENGULA TRADING ENTERPRISE	01/06/2022	SUPPLY AND DELIVERY WOOD SHREDDER	R 1 140 000,00	R1 140 000.00	R1 140 000.00	GOOD		
COMM-B042/21/22	KWAKHAZIMULA PTY LTD	01/06/2022	SUPPLY AND DELIVERY OF HOMESTAYS PROJECT	R 500 000,00	R500 000.00	R500 000.00	GOOD		
COMM-B043/21/22	AMAPHEPHETSHWA AMAHLE TRADING AND PROJECT	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R400, Y2: R600, Y3: R800 SPONGE Y1: R800, Y2: R1 000, Y3: R1 200 AND PLASTIC SHEETING Y1: R250, Y2: R450, Y3: R650	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B043/21/22	DZIVI TRADING	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R598, Y2: R698, Y3: R798 SPONGE Y1: R972, Y2: R1 200, Y3: R1 428 AND PLASTIC	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
				SHEETING Y1: R990, Y2: R1 240, Y3: R1 490					
COMM-B043/21/22	MANTANGU TRADING AND PROJECTS	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R368, Y2: R375, Y3: R398 SPONGE Y1: R375, Y2: R385, Y3: R395 AND PLASTIC SHEETING Y1: R550, Y2: R595, Y3: R600	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B043/21/22	MABHUNYWANA TRADING	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R380, Y2: R385, Y3: R390 SPONGE Y1: R800, Y2: R810, Y3: R815 AND PLASTIC SHEETING Y1: R159,	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
				Y2: R165, Y3: R169					
COMM-B043/21/22	KWAKHAZIMULA PTY LTD	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R375, Y2: R380, Y3: 385 SPONGE Y1: R790, Y2: R805, Y3: R810 AND PLASTIC SHEETING Y1: R160, Y2: 165, Y3: R170	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		
COMM-B043/21/22	MATHUTHA TRADING AND ENTERPRISE	01/07/2022	PANEL TO SUPPLY AND DELIVERY OF DISASTER RELIEF MATERIAL (MATTRESS AND BLANKETS)	IT IS BASED ON THE RATES OF: BLANKET Y1:R355, Y2: R375, Y3: R395 SPONGE Y1: R385, Y2: R395, Y3: R420 AND PLASTIC SHEETING Y1: R650, Y2: 700, Y3: R750	SERVICE IS GETS DONE AS AND WHEN REQUIRED	NIL	N/A		

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Current Financial Year 2021/22		Assessment of Service Providers Performance		
					Target	Actual	GOOD	SATISFACTORY	POOR
COMM-B047/21/22	YKL CONSTRUCTION (PTY) LTD	08/06/2022	SERVICING AND REPAIRS OF STEAM TRAIN LOCOMOTIVE & 10 COACHES	R 1 700 000,00	R 1 700 000,00	R 1 700 000,00	GOOD		
CORP-086/18/19	MTN	17/01/2020	INTERNET SERVICES	R2 224 975,75	R 815 481,28	R 815 481,28		SATISFACTORY	
CORP-013/19/20	TURNIMART TRAVEL	01/02/2020	ACCOMMODATION & TRAVEL	It is based on the approved rate as follows (year 1 R1 233,32, year 2 R1 318,94 and year 3 R1 411,97)	SERVICE IS GETS DONE AS AND WHEN REQUIRED	R4 715 256,54		SATISFACTORY	

Table: 54

Chapter 4

Organisational Development Performance (Performance Report Part II)

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

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

The Department has achieved all its targets for the 2021/22 financial year. 32 Municipal policies were workshopped to staff and Councillors and thereafter approved by Council on 26 May 2022 for implementation in the following financial year. An over-achievement was recorded when the department was able to facilitate training programmes for 73 municipal officials instead of the planned target of 50. The department had also successfully convened four planned Occupational, Health and Safety Meetings throughout the year. A skills development /Employment Equity Committee was formed and had its first sitting in August 2021. The department is also effective on the coordination of Council Committees and in the drafting of Council resolutions and resolution registers thereof. These resolution registers serve as a yard-stick to measure the effectiveness of Council.

COMPONENT A

4.1 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The municipality developed an Employment Equity Plan which was adopted by council in 2016/17 financial year. This plan seeks to ensure representations of previously disadvantaged individuals in all municipal levels in line with the requirements of Employment Equity Act of 1998. Currently, we have 4 employees who are disabled. The minimum prescribed norm is 2%. It is also noted that the municipality has slightly improved in terms of women representation at Management level as we now have 4 female Managers of which one is a Head of Department: Community and Social Services Department.

Table 4.1 indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These KPIs are linked to the KPA – Municipal Transformation and Organisational Development.

Table : Employment Equity target groups

KPA & INDICATORS	MUNICIPAL ACHIEVMENT
	2021/22
The number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan	3

Table: 55

The municipality has Heads of departments who report directly to the Municipal Manager and line managers who manage staff performance. Officers are the direct supervisors of junior level employees. Most posts are now filled and that brings stability in the municipality thus improving service delivery. Staff meetings are held as a means of reporting and information sharing in order to identify and address possible challenges that may affect functioning of staff. The Municipality currently employs 218 officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of the Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

Employment Equity targets/actual

Table 4.2: Employment Equity targets/actual 2021/2022 FY

RACE	TARGET	ACTUAL
African	195	213
Coloured	10	3
Indian	0	0
White	8	2

Table: 56

GENDER / DISABILITY	TARGET	ACTUAL
Male	109	118
Female	86	96
Disabled	0	4

Table: 57

Total workforce/posts and employees with disabilities

Table 4.3: Total workforce/posts and employees with disabilities by race and gender for 2021/22 financial year

TARGET GROUP RACE & GENDER	LEVEL REPRESENTATION	OF PERCENTAGE OF WORKFORCE (%)	LEVEL REPRESENTATION OF DISABILITY
African female	92	42,2%	1
African male	121	55,5%	1
Coloured female	2	0,9%	0
Coloured male	1	0,5%	0
Indian female	0	0	0
Indian male	0	0	0
White female	2	0,9%	2
White male	0	0	0
TOTAL	218	100%	4

Table: 58

Employment Equity for top management (Section 56 and 54)

Employment Equity for top management (Sections 56 and 54) by race and gender for 2021/2022 financial year

TARGET GROUP RACE & GENDER	LEVEL OF REPRESENTATION REQUIRED WORKFORCE	PERCENTAGE OF WORKFORCE (%)
African female	1	20%
African male	4	80%
Coloured female	0	0%
Coloured male	0	0%
Indian female	0	0%
Indian male	0	0%
White female	0	07%
White male	0	0%
TOTAL	5	100%

Table: 58

Vacancy rate

The approved organogram for the Municipality had 229 posts for the 2021/22 financial year. The actual positions filled are indicated in Table 4.5 by functional level

Number of filled posts per functional level

PER FUNCTIONAL LEVEL		
FUNCTIONAL LEVEL	FILLED	VACANT
Municipal Manager's Office	16	02
Corporate Support Services	28	02
Community Services	60	02
Budget & Treasury Office	30	00
Public Works & Basic Services	77	05
Development & Town Planning Department	07	00
TOTAL	218	11

Table: 59

Component B

4.2 Managing the municipal workforce

The municipality has five Senior Managers who are appointed on a five-year contract as per Section 54/56 Municipal Systems Act namely:

1. Mr. NC Vezi: Municipal Manager
2. Mr. KMB Mzimela- Chief Financial Officer
3. Mr. SV Mngadi: Senior Manager: Public Works and Basic Services Department
4. Miss Z Mlata: Senior Manager Community and Social Services Department
5. Mr. SJ Sondezi: Senior Manager: Corporate Support Services Department

Senior Management sits on ad-hoc basis to discuss strategic issues such as the amendments to the organogram and other labour related issues. Top Management Committee which consists of Senior Managers and Middle Managers sits on a regular basis to discuss amongst other issues departmental reports in terms of Section 71, Performance Reports, Risk Management and Internal Audit Reports.

The position of the Senior Manager: Development and Town Planning & LED has been advertised and recruitment processes are still underway. The 2021/22 organogram/ organisational structure that was approved by Council in May 2021 reveals that there will now be six departments

- Office of the Municipal Manager
- Budget and Treasury Office
- Public Works and Basic Services Department
- Community and Social Services
- Development and Town Planning Services& LED& Tourism
- Corporate Support Services

The Middle Management are officials that are appointed on a permanent basis and they report directly to the Senior Manager in each department. The Senior Officers and Foremen also forms part of the Municipal Management Committee and are responsible for the supervision of levels below them, Officers, Drivers, General Assistants and Clerks.

HR policies approved during the 2021/22 financial year

POLICIES	APPROVAL DATE
Acting Allowance Policy	26 May 2022
Attractive and Retention Policy	26 May 2022
Bereavement Policy	26 May 2022
Code of Conduct for Municipal Staff Employees Policy	26 May 2022
Disciplinary Policy	26 May 2022

POLICIES	APPROVAL DATE
Dress Code Policy	26 May 2022
Employment Equity Policy	26 May 2022
Employment Equity Policy Guidelines	26 May 2022
HIV/Aids Policy	26 May 2022
Housing Policy	26 May 2022
Overtime and Standby Policy	26 May 2022
Employee Induction and Exit Management Policy	26 May 2022
Payment of Long Service award Policy	26 May 2022
Leave Management Policy	26 May 2022
Occupational Health and Safety Policy	26 May 2022
Succession Planning and Career Pathing Policy	26 May 2022
Termination of Service Policy	26 May 2022
Recruitment and Selection Policy	26 May 2022
Organisational Change Management and control Policy	26 May 2022
Training and Development Policy	26 May 2022
Telephone Policy	26 May 2022
Study Assistance Policy	26 May 2022
Internship/In-service and Learner ship Policy	26 May 2022
IPMS Policy	26 May 2022
Bursary Policy	26 May 2022
EAP Policy	26 May 2022
Task Job Evaluation Policy	26 May 2022
Smoking Policy	26 May 2022

POLICIES	APPROVAL DATE
Talent Management Policy	26 May 2022
Occupational Health and Safety Covid -19 Policy	26 May 2022
Travel & Subsistence Policy	26 May 2022
Substance Abuse Policy	26 May 2022

Table: 60

COMPONENT C

4.3 Capacitating the municipal workforce.

4.4

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

The municipality also offers a study bursary to its employees to enroll for formal courses relating to their field of work. It is in our policy requirements that should an employee fail his/her studies, bursary funds paid on behalf of the employee will be recovered from such employee. In accordance with the National Treasury: Local Government: Municipal Finance Management Act, Act 53 of 2003, Competency Regulations, progress in Dr. Nkosazana Dlamini Zuma Local Municipality's financial competency development is as follows.

MFMA COMPLIANCE TO MINIMUM COMPETENCY REGULATIONS

Progress report on financial competency development

DESCRIPTION	TOTAL NUMBER OF OFFICIALS EMPLOYED BY Dr NKOSAZANA DLAMNIN ZUMA LM	TOTAL NUMBER OF OFFICIALS WHOSE COMPETENCY ASSESSMENTS HAVE BEEN COMPLETED	TOTAL NUMBER OF OFFICIALS WHO MEET PRESCRIBED COMPETENCY LEVEL	TOTAL NUMBER OF OFFICIALS WHOSE PERFORMANCE AGREEMENTS COMPLY WITH REGULATION 16
Financial Officials				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior Managers	3	3	3	3
Other Officials	213	24	24	24
TOTAL	218	29	29	29
Supply Chain Management Officials				
Supply Chain Manager	1	1	1	1

Other Officials	9	9	9	9
TOTAL	10	10	10	10

Table: 61

Qualification profile for leadership, governance and managers for 2021/22 financial year

The municipality provides employees with an opportunity to further their formal studies through a study bursary scheme. This initiative motivates employees to further their studies within their respective vocations so as to enable them to perform their duties better and promotes staff progression to higher levels within the organisation. The aim of providing professional development support to employees is a strategy to link personal development of staff to ensure a sustainable, well developed and professionally qualified workforce.

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY									
Occupational Category (OFO)	Highest Qualification (Type)								Total
	General Education (Grade 1-9 / Std 0-7)	Further Education (Grade 10-11 / Std 8-9)	Matric (Grade 12 / Std 10)	National Certificate	National Diploma	Degree	Honours	Masters	
Managers	0 0%	0 0%	0 0%	0 0%	3 16%	12 67%	1 6%	2 11%	18 100%
Professionals	0 0%	0 0%	2 6%	3 9%	12 35%	11 32%	3 9%	3 9%	34 100%
Technicians and Trades Workers	0 0%	0 0%	0 0%	0 0%	6 67%	1 11%	1 11%	1 11%	9 100%
Community and Personal Service Workers	0 0%	0 0%	0 0%	6 37%	10 63%	0 0%	0 0%	0 0%	16 100%
Clerical and Administrative Workers	0 0%	0 0%	7 13%	7 13%	24 47%	14 27%	0 0%	0 0%	52 100%
Machinery Operators and Drivers	5 24%	8 38%	7 33%	1 5%	0 0%	0 0%	0 0%	0 0%	21 100%
	22	21	23	1	1	0	0	0	68

Elementary Workers	33%	31%	34%	1%	1%	0%	0%	0%	100%
	27	29	39	18	56	38	5	6	218
Total	12%	13%	18%	8%	27%	17%	2%	3%	100%

Table: 62

SKILLS DEVELOPMENT AND TRAININGS for 2021/22 financial year

Section 68 of the MSA requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. Dr. Nkosazana Dlamini Zuma Local Municipality develops its workforce by facilitating skills programmes aimed at capacitating employees. The Skills Development Approach is aimed at providing development support to employees and coordinating such development through structured learning. Capacity Development is linked to the annual Workplace Skills Plan (WSP). Dr. Nkosazana Dlamini Zuma Local Municipality annually submits a Workplace Skills Plan (WSP) and an Annual Training Report (ATR) as required by the Skills Development Act, to the Local Government Sector Education and Training Authority (LGSETA). A total number of 79 employees, 29 Councillors and 2 Traditional Leaders/Amakhosi were trained for the reporting period.

Trainings provided in the 2021/2022 financial

TRAINING DESCRIPTION	HOW TRAINING WAS ROLLED OUT	BENEFICIARY TYPE	TOTAL NO OF BENEFICIARIES	DATE OF COMPLETION	EXPENDITURE
Introduction to SAMTRAC	Accredited Service provider	Officials	1	November 2021	R7 382,61
SAMTRAC	Accredited Service provider	Officials	1	November 2021	R 16 513,04
Councillor Induction Programme	In-house	Councillors & Amakhosi	31	December 2021	N/A
Driver pump operator	Accredited Service provider	Officials	4	December 2021	R85 587.60
SCM Bid Committee System	Department of Treasury	Officials	32	February 2021	N/A
Integrated Councillor Induction Programme	SALGA	Councillors & Amakhosi	31	February 2021	N/A
Local Production & Content training	Department of Treasury	Officials	28	February 2021	N/A
Financial viability of Municipalities Amidst Covid 19 Master class	SALGA, COGTA, MILE	Officials	2	March 2022	N/A

TRAINING DESCRIPTION	HOW TRAINING WAS ROLLED OUT	BENEFICIARY TYPE	TOTAL NO OF BENEFICIARIES	DATE OF COMPLETION	EXPENDITURE
Finance Portfolio Induction for MPAC & Finance Members	SALGA	Councillors & Officials	9	April 2022	N/A
MPAC Workshop	Cogta	Councillors & Officials	4	June 2022	N/A
EAP Committee Training	EDTEA	Officials	8	June 2022	N/A

Table: 62

A target of 50 employees to be trained during the financial year was set however we have overachieved by training 73 employees. Moreover 29 Councillors and 2 Traditional Leaders/Amakhosi were provided with 4 trainings during the financial year. Most of the trainings were provided at no cost to the Municipality. This allowed for the capacitation of more employees whilst saving on Municipal funds.

The following highlights were achieved during the 2021/22 financial year:

4.3.1 EMPLOYEE ASSISTANCE PROGRAMME

Dr. NDZ has an approved EAP Policy and established an EAP Committee as contemplated in the OHS Act, 85 of 1993. The employee assistance programme is designed to assist with the

HIGHLIGHT	DESCRIPTION
Filling of critical positions	Critical positions were filled in the year under review; Manager ICT
Annual organogram review 2021/22	The process of the organogram review was done in terms of the legislation
Workplace Skills Plan	The Workplace Skills Plan was submitted to LGSETA on the 28 April 2021. All stakeholders were consulted and signed-off the plan
Employment Equity Report	The Employment Equity Report was submitted on the 14 December 2022. All stakeholders signed-off the report.
Awarding of internal bursaries	A total number of 10 bursaries were approved for internal staff.
Awarding of external bursaries	The top 3 were awarded full bursaries and 7 Matriculates qualified for registration fees.
Bursary awards ceremony	The students received their bursaries from the Mayor at the awards ceremony.
Training opportunities	Various employees were trained and workshopped during the year 2021/22

Table: 63

identification and resolution of problems associated with employees impaired by personal concerns. A new Committee was appointed in November 2021 and they were trained on how to handle different situations that they may encounter in the workplace. The aim is to encourage an organisational culture that is both task-orientated and caring, address problems early and prevent complications that negatively affect both work performance and life in general, foster employee wellness, sustain optimal functioning of staff which leads to productivity and improved quality of life for individuals and their families.

On the 28th of June 2022 the EAP Committee hosted a Wellness Day which was a huge success where staff from all municipal site attended and they participated in different fun team building games, with the aim to promote better communication and improve relationships of employees in the workplace. The wellness day did not only look at fun games and team building but also invited different stakeholders to assist with their services during the wellness Day which were the following: Department of Health who offered different screenings on site, Sanlam and Metropolitan were also on site helping employees ensure they stay financially composed.

Councillors also participated in this fun filled day as a means to ensure their mental and physical wellbeing and also to strengthen working relations between Councillors and officials.



Employees Participating in Aerobics



Employee participating in a balloon game



Employees participating in a Hoola Hoop game



Soccer Match between Councillors & Employees.

4.4 OCCUPATIONAL HEALTH AND SAFETY

An OHS Framework has been developed, adopted by the OHS committee and presented to the relevant structures.

FIRE FIGHTING EQUIPMENT

A Service Provider was appointed to Supply, Deliver and install all the necessary Fire Fighting Equipment that was required. Fire Fighting Equipment has been installed at Creighton Main Building and Himeville Main Building. These were the sites that were identified for the installation of Fire Fighting Equipment in this financial year



Valid fire extinguisher & SABS approved signage



Fire horse rail

EVACUTION PLANS AND PROCEDURE

The OHS Unit has successfully designed evacuation plans and developed an evacuation procedure for all sites. These evacuation plans will serve as direction in order to proceed in an orderly manner to the assemble points.



Evacuation Procedure, Evacuation Plan and Assembly Point

INJURY ON DUTY

There were 9 IOD Cases in the 2021/22 financial year. One of the cases resulted in the death of one employee. All 9 cases have been reported to The Department of Employment and Labour. Counselling was provided for all staff that were affected in the case where an employee lost his life.

First Aid boxes have been installed in all Municipal sites. We have qualified (NQF Level 3) first aiders as well as OHS representatives as a first response to any injuries / incidents that may arise in the workplace.

MEDICAL SERVAILLANCE.

A total of 32 employees have done their medicals in this financial year. 71 employees that are exposed to waste on a daily basis have been sent to the relevant Health Facility to receive an injection against the hepatitis B to ensure they are not infected from constantly being exposed to waste.

LABOUR RELATIONS STATISTICS

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

DESCRIPTION	NUMBER - 2021/2022
Cases	Bribery Theft Insubordination Misuse of municipal vehicle
Terminations	3
Counselling Sessions	5
Disputes	0
Grievances	TWO
Suspensions	THREE

Table: 64

TABLE BELOW DEPICT EPWPs CASES

WORKSITE	CASES
HALL CARETAKER	ABSENT WITHOUT ALTHOURITY
HIMEVILLE NURSE	ABSENT WITHOUT ALTHOURITY
CREIGHTON - CLEANER	DISRESPECTFUL

Table: 65

LEAVE MANAGEMENT

Dr. NDZ uses SAMRAS system to manage leave within the municipality, on top of that we have taken an initiative to develop a Leave Management Spreadsheet which is a manual capturing system to back up SAMRAS for quality assurance, here are the leave taken for the year 2021/22

LEAVE TYPE	NUMBER OF DAYS TAKEN
ANNUAL LEAVE	2670
SICK LEAVE	451
FAMILY RESPONSIBILITY LEAVE	39
STUDY LEAVE	41
MATERNITY LEAVE	134
ANNUAL FORFEITED	350

Table: 66

It should be noted that Dr. NDZ has a leave Policy which is reviewed on annual basis and any deviation from the policy is taken as transgression of the approved Council Policy.

♣ Component D

4.5 Managing the municipal workforce expenditure.

The municipal personnel expenditure is 42%. This is against the accepted norms however this figure is as a result of the job-evaluation outcomes which upgraded a number of posts.

Chapter 5:
5.1 Financial Performance
COMPONENT A

STATEMENT ON THE FINANCIAL PERFORMANCE

The purpose of this section is to report on the financial performance of the municipality for the 2020/21 financial year. The detailed Annual Financial Statements (AFS) is a separate volume to the Annual Report. The Budget and Treasury office consists of five units namely:

- ❖ Supply Chain Management
- ❖ Expenditure Management
- ❖ Revenue Management
- ❖ Fleet Management
- ❖ Asset Management

Assessment of taxes and arrears

Debtors Extract

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

COMPONENT B

5.2 SPENDING AGAINST CAPITAL BUDGET

Assets and Infrastructure

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

- ❖ The effective and efficient control, utilization, safeguarding and management of municipal assets.
- ❖ Compliance with all relevant standards, policies and procedures relating to property, plant and equipment.
- ❖ The implementations of the MFMA, specifically, section 63 and the principles in accordance with GRAP standards.
- ❖ The valuation of assets, and the establishing and maintaining systems of internal controls over assets,
- ❖ The establishment and maintenance asset register and clarifying responsibilities and accountabilities for the asset management process.

The municipality adopted the cost model on accounting for their property plant and equipment. The Municipal Infrastructure Grant (MIG) allocation for 2021/2021 catered for 6 road projects, 1 sports field, 3 community halls, 2 crèches, shelter and toilets and a business hive. The municipality has purchased its own Plant and Machineries to improve efforts in the delivery of infrastructure services.

CAPITAL SPENDING ON 5 LARGEST PROJECTS

Name of the project	2021/2022 Original Budget	Actual Expenditure	Percentage Spent
Creighton Artificial Sport field	11 169 316	7 946 53,20	71%
Underberg Community Town Hall	10 781 836	9 803 714,38	91%
Construction of Disaster Management Centre	10 203 265	8 698 012,94	85%
Renewal of Gravel Roads	10 068 657	3 664 660	36%
Underberg CBD Infrastructure Upgrade	5 030 876	4 489 654,04	89%

Table: 67

Projects with the highest capital expenditure	
Name of the project	Bhidla Housing Projects
Objective of the Project	Construction of houses in ward 11
Delays	Housing Providing the municipality with the funds
Future challenges	No challenges.
Anticipated citizens benefits	The community will have access to housing
Name of the project	Creighton Artificial Sport field
Objective of the project	Provision of sports facility
Delays	Not applicable
Future challenges	Cost of Maintaining the sports field
Anticipated citizens benefits	The community will be able use the sports facility
Name of the project	Underberg Community Town Hall
Objective of the project	Provision of Community Hall
Delays	Not applicable
Future challenges	Cost of Maintaining the community hall

Projects with the highest capital expenditure	
Name of the project	Bhidla Housing Projects
Anticipated citizens benefits	The community will be able use the community hall
Name of the project	Construction of Disaster Management Centre
Objective of the project	Provision of disaster centre
Delays	Not applicable
Future challenges	Cost of Maintaining the disaster centre
Anticipated citizens benefits	The community will have a disaster centre
Name of the project	Renewal of Gravel Road
Objective of the project	Road network
Delays	Not applicable
Future challenges	Cost of Maintaining the road
Anticipated citizens benefits	The community will be able access schools & hospitals easily
Name of the project	Underberg CBD Infrastructure Upgrade
Objective of the project	Public transport access
Delays	Not applicable
Future challenges	Cost of Maintaining the taxi rank
Anticipated citizens benefits	The community will be able access public transport easily

Table: 67

COMPONENT C:
CASH FLOW MANAGEMENT AND INVESTMENT

Cash and Investments balances as at 30 June 2022

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

Account	2021/2022	2020/2021
FNB	47 573 003,65	39 204 104,19
NED BANK	30 889 266,21	30 094 599,60
INVESTEC	10 644 689,69	10 254 896,55
STANDARD BANK	32 112 204,07	45 719 079,77
ABSA BANK	46 330 603,91	-
PRIMARY ACCOUNT	12 681 491,89	3 690 583,72
Cash and Cash Equivalent	180 231 259,42	159 174 313,73

Table: 68

Allocation of Grants and Receipts -2021/22 Financial Year

Name of Grant	Budget 2021/2022	Actual Received	Percentage Received
Integrated National Electrification	9 700 000,00	9 700 000,00	100%
Financial Management Grant	1 950 000,00	1 950 000,00	100%
Municipal Infrastructure Grant	42 508 000,00	42 508 000,00	100%
Equitable Share	139 476 000,00	139 476 000,00	100%
Provincial of Libraries	2 806 000,00	2 806 000,00	100%
Community Library Services Grant	1 166 000,00	1 166 000,00	100%
Expanded Public Works	2 323 000,00	2 323 000,00	100%
	5 200 000,00	5 200 000,00	100%
TOTAL	205 129 000,00	205 129 000,00	100%

Table: 69

COMPONENT D

5.5 OTHER FINANCIAL MATTER

Dr Nkosazana Dlamini Zuma Local Municipality spent 89% of its operational budget at the end of June 2022

Description	2021/2022 Final Budget	As at 30 June 2022	Percentage
Operating expenditure	R 238 272 956	R 202 639 283,09	85%

Table: 70

Expenditure on staff salaries and remuneration for councillors

Description	2021/2022 Original Budget	As at 30 June 2022	Percentage Spent
Employee related Costs	R85 119 691	R 74 604 919	88%
Councillors Remuneration	R 11 901 110	R 11 264 604	95%

Table: 70

Employee Related Costs

The employee related costs are sitting at 42% over total operating Expenditure.

Councillors Remuneration

The remuneration for Councilor's expenditure was sitting at 95% as at the end of June 2022

FINANCIAL VIABILITY ASSESSMENT

FINANCIAL VIABILITY ASSESSMENT		AS AT 30 JUNE 2022	AS AT 30 JUNE 2021
EXPENDITURE MANAGEMENT			
1.1	Creditor- Payment Period	30 Days	30 Days
REVENUE MANAGEMENT			
2.1	Debt- Collection Period (after impairment)	252 Days	252 Days
2.2	Debtors Impairment provision as a percentage of accounts receivables	51%	51%
	- Amount debtor's impairment provision - Amount of accounts receivables	R35 913 498 R70 492 997	R35 913 498 R70 492 997
ASSET AND LIABILITY MANAGEMENT			
3.1	A deficit for the year was realized (total expenditure exceeded total revenue)	No	No
	Amount of the surplus /(deficit) for the year	R48 499 513	R81 750 922
3.2	A net current liability position was realized (total current liabilities exceeded total current assets)	No	No
	An amount of the net current assets/ (liability) position	R233 911 634	R201 534 324
3.3	A net liability position was realized (total liabilities exceeded total assets)	No	No
	An amount of the net asset/ (liability) position	R731 996 426	R603 787 775
CASH MANAGEMENT			
4.1	The year-end bank balance was in overdraft	No	No
	An amount of year-end bank balance (cash and Cash equivalents)	R180 231 259	R 159 174 314
FINANCIAL VIABILITY ASSESSMENT			
4.2	Net cash flows for the year from operating activities were negative	No	No
	Amount of net cash in/ (out) flows for the year from operating activities	R 111 230 650	R 111 230 650
4.3	Creditors as a percentage of cash and cash equivalents	34.5%	34%
	- Amount of creditors (accounts Payable) - Amount of cash and cash equivalents/ (bank overdraft) at year-end	R42 817 451 R180 231 259	R24 817 451 R159 174 314
4.4	Current liabilities as a percentage of next year's budget resources	N/A	12.8%
	- Amount of current liabilities - Amount of next year's budget income	R137 662 146 R 241 288 000	R52 679 876 R 241 288 000
OVERALL ASSESSMENT			
Overall the financial Viability is assessed as healthy			

Table: 71

	Total Cost Savings Disclosure in the in-year and Annual Report					
	Cost Containment In-Year Report Measures					
Measures	Budget	Q1	Q2	Q3	Q4	Savings
	R'000	R'000	R'000	R'000	R'000	R'000
Use of consultants	9,843,239.00	410,025.57	808,089.27	805,300.05	7,817,264.32	2,559.79
Vehicles used for political office -bearers	697,800.00	104,427.16	151,036.87	196,905.32	199,792.74	45,637.91
Travel and subsistence	782,087.00		189,718.73	77,681.73	455,767.86	58,918.68
Domestic accommodation	3,410,144.00	47,764.86	716,091.05	585,962.98	1,320,907.41	739,417.70
Sponsorships, events and catering	1,443,940.00	16,496.30	184,971.27	372,025.55	305,036.22	565,410.66
Communication	3,965,857.00		411,424.01	151,479.99	1,325,939.77	2,077,013.23
Other related expenditure items	2,715,474.00	392,060.50	280,669.77	347,095.50	487,062.39	1,208,585.84
Total	22,858,541.00	970,774.39	2,742,000.97	2,536,451.12	11,911,770.71	4,697,543.81

Cost Containment Annual Report			
Cost Containment Measures	Budget	Total Expenditure	Savings: 21%
	R'000	R'000	R'000
Use of consultants	9,843,239.00	9,840,679.21	- 2,559.79
Vehicles used for political office -bearers	697,800.00	652,162.09	- 45,637.91
Travel and subsistence	782,087.00	723,168.32	- 58,918.68
Domestic accommodation	3,410,144.00	2,670,726.30	- 739,417.70
Sponsorships, events and catering	1,443,940.00	878,529.34	- 565,410.66
Communication	3,965,857.00	1,888,843.77	- 2,077,013.23
Other expenditure items	2,715,474.00	1,506,888.16	- 1,208,585.84
Total	22,858,541.00	18,160,997.19	- 4,697,543.81

Table: 72

Chapter 6:

Auditor-General Audit Findings

This chapter have been added as an annexure in the report after the presentation of the final management and audit report to Council on 25 January 2023.

Appendices

Appendix A: Councillors, committee allocation and attendance at meetings- refer to chapter 2

Appendix B: Committees and purposes- refer to Chapter 2

Appendix C: Third-tier administrative structure- refer to Chapter 4 Component A

Appendix D: Functions of the municipality- refer to the attached

Appendix E: Ward reporting- refer to Chapter 2

Appendix F: Ward information- Ward Based Plan refer to the attached

Appendix G: Recommendations of the audit committee prepared by the APAC Chairperson and presented together with AR to Council on 25 January 2023

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

Appendix I: Performance of service-providers- refer to the Audited 2021/2022 APR Volume III

Appendix J: Disclosure of financial interests- refer to the attached

Appendix K: Revenue-collection performance- refer to chapter 5

Appendix L: Conditional grants received (excluding the MIG grant)- refer to chapter 5

Appendix M: Capital expenditure: new assets, upgrades and renewals, including MIG- refer to chapter 5

Appendix N: Capital programmes by project – current year- refer to chapter 3

Appendix O: Capital programmes by project by ward – current year- refer to the attached ward-based Plan

Appendix P: Service-connection backlogs at schools and clinics- NA

Appendix Q: Service-backlogs in the community where another sphere of government is responsible to deliver those services- refer to the Ward Based plan attached

Appendix R: Declaration of loans and grants made by the municipality- refer to chapter 5

Appendix S: Declaration of returns not made in due time under MFMA section 71-refer to chapter 5

Appendix T: National and provincial outcomes for local government-NA

VOLUME II: Annual financial statements- NA

VOLUME III: Annual performance report: attached

Auditor General's 2021/22 Audit Report & Management Action Plan – not yet due

VOLUME IV: Oversight report

The oversight report will be prepared by the MPAC in March 2023 after scrutinizing the annual report

7.Conclusion

This report has been prepared internally by the Office of the Municipal Manager

CONFIRMATION:



MR NC VEZI
MUNICIPAL MANAGER

____25 January 2023____

DATE



**ANNEXURE A: DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S
2021/2022 ANNUAL PERFORMANCE REPORT**

VOLUME III

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	2021/22 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 1	To improve access to roads infrastructure by 30 June 2022	Construction of New Gravel Roads	Number of kilometres of gravel roads constructed	51.758km of Gravel Roads constructed in 2020/21 Financial Year	45 km's	Target achieved 51.758km constructed	15 km's	Target not achieved, 10,248 km of gravel roads constructed	The variance is as a result of the severe weather conditions which led to service providers being delayed and therefore unable to complete some roads on time.	The municipality has procured additional plant to assist in road construction and maintenance in order to make sure that all planned access roads are constructed within the financial year.	R10 068 057	Quarter 1 – 3 Signed Detailed Progress Report of all activities done in each project Quarter 4: 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance
								R3 664 660				
PWBS 2	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	Number of meters of roads storm water installed	None	150meters	Target Not Achieved; 0 Meters of roads storm-water was installed however 150meters of 600mm diameter and 37.5 meters of 900mm diameter concrete pipes have been purchased and currently at the Creighton Depot as it was delivered on 03 June 2021	100 meters	Target Achieved, 282.5m of storm water pipes was installed.	Target was over achieved because more roads required crossings (storm-water pipes) because of heavy rain damaging the road.	N/A	R 1 000 000	Quarter 1- 3 Signed Detailed Progress Report of all activities done in project Quarter 4 Signed Practical Completion Certificate
						0		R 2,657,398.50				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	2021/22 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 3	To improve access to roads infrastructure by 30 June 2022	Construction of Asphalt roads	Number of kilometres of roads surfaced with asphalt	5,455km of Roads surfaced with Asphalt in 2020 /21 Financial Year	5,3km	Target achieved Actual: 5,455km asphalts roads constructed	0,83km	Target achieved, 0,982km of asphalt road constructed	The variance is as a result of the small portions done by contractors to join the new roads with the main existing roads.	N/A	R 4 641 269	Quarter 1 NA Quarter 2: Appointment letters Quarter3 NA Quarter 4 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual performance
								R4 248 301.49				
PWBS 4	To improve access to roads infrastructure by 30 June 2022	Gravel Roads Maintenance	Number of kilometres of gravel roads maintained	9,44km of Gravel roads Maintained in the 2020/21 Financial Year	8km	Target achieved 9,44km was maintained	38km	Target achieved 53,533 km of gravel roads maintained	There were a lot of requests which were submitted by wards Councillors, requesting the maintenance of gravel access roads	N/A	R 7 000 000	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarized report with calculations supporting actual performance
					0	0		R3 669 900,00				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 5	To improve access to buildings and recreation al facilities by 30 June 2022	Construction of Community halls1) Underberg Hall 2) Cabazi Hall 3) Ndodeni Hall	Number of community halls constructed	2 Community Halls Constructed in the 2019/2020 Financial Year.	2 service providers appointed for the construction of 2 community halls	Target not achieved, 0 Service Provider was appointed for the construction of community halls, however the advert for this project was published on 18 June 2021	3	Target achieved, 3 community halls constructed	N/A	N/A	R 15 781 736	Quarter 1 NA Quarter2 NA Quarter 3 Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
								R15 110 976				
PWBS 6	To improve access to buildings and recreation al facilities by 30 June 2022	Construction of Creighton Sports-field (Phase 1) 1. Fencing 2. Platform 3. Change Rooms	Number of Phases constructed for Creighton Sports field	1 Sports field constructed in the 2019/2020 Financial Year	2	Target achieved; 2 sport-fields were constructed	1 (Creighton Sports-field Phase 1)	Target Achieved, 1 (Creighton Sports field Phase 1) Constructed	N/A	N/A	R7 681 253	Quarter 1 NA Quarter 2 NA Quarter 3 N/A Quarter 4 Signed Practical Completion Certificate
								R7 946 531.20				
PWBS 7	To improve access to buildings and recreation al facilities by 30 June 2022	Construction of Crèches 1) Sopholile 2) Lubovana	Number of Crèches constructed	1 Crèche Constructed in the 2019/2020 Financial Year	1	Target achieved; 1 crèche was constructed	2	Target Achieved,2 Crèches constructed.	N/A	N/A	R 3 424 585	Quarter 1 N/A Quarter 2 N/A Quarter 3 Signed Practical Completion Certificate Quarter 4 N/A
								R3 633 754				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 8	To improve access to buildings and recreation al facilities by 30 June 2022	Construction of Business Hub/Hives Phase 1	Number of phases constructed on Himeville Business Hives	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	1 Foundation of Business Hub/Hives constructed in Underberg Town	Target Not achieved, 0 foundation of the business hub/hives was constructed	1(Himeville Business Hive Phase 1)	Target achieved, Himeville business Hub/hives phase 1 constructed	N/A	N/A	R 2 000 000	Quarter 1 NA Quarter 2 NA Quarter 3 NA Quarter 4 Detailed progress report listing all activities done
								R2 182 391				
PWBS 9	To improve access to buildings and recreation al facilities by 30 June 2022	Construction of Disaster Centre Phase 1: 1.Fencing 2. Foundations	Number of phases constructed for disaster Centre	1 final design developed for the Disaster management Centre in the 2019/2020 Financial Year	1	Target Not achieved; 0 Service providers were appointed for the construction of a disaster management centre however the project is currently at a tender stage, advert closed on 12 May 2021	1.Fencing 2. Foundations	Target achieved, Phase 1 constructed foundations and fencing.	N/A	N/A	R 10 203 265	Quarter 1 NA Quarter 2 NA Quarter 3 NA Quarter 4 Detailed progress report listing all activities done
								R8 698 012,94				
PWBS 10	To improve access to buildings and recreation al facilities by 30 June 2022	Maintenance of Community Assets 1) Mahwaqa Hall 2)Mwaneni Hall 3)Engudwini Hall 4) Mangwaneni Hall	Number of community assets maintained	4 Community Assets Maintained in the 2019/2020 Financial Year	8	Target Not achieved; 6 Community Assets were maintained.	4	Target Achieved, 4 Community Assets maintained.	N/A	N/A	R 3 052 000	Quarter 1 NA Quarter 2 NA Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4 N/A
								R2 682 357,66				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT							2021/2022 ACTUAL PERFORMANCE							
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT														
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE			2021/22 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET ACTUAL	BUDGET ACTUAL				BUDGET ACTUALS				
PWBS 11	To improve access to buildings and recreation al facilities by 30 June 2022	Maintenance of Municipal Buildings 1) Creighton Main Office	Number of municipal buildings maintained	1 Municipal building maintained in the 2019/2020 Financial Year	6	Target	Not	Achieved;3 buildings	1	Target achieved, 1 municipal building maintained - Creighton main office	N/A	N/A	R 500 000	Quarter 1 NA Quarter 2 NA Quarter 3 Signed Practical Completion Certificates Quarter 4 N/A
										R581 990,96				
PWBS 12	To improve access to buildings and recreation al facilities by 30 June 2022	Construction of Bus shelters	Number of Bus Shelters constructed	New Project	15	Target Not achieved; 0 Bus-shelters was constructed however the project has been advertised and its bid closed on 29 March 2021			8	Target achieved, 8 bus shelters constructed.	NA	N/A	R 692 800	Quarter1 Appointment letter Quarter 2 Progress report Quarter 3 1. Signed internal and External Practical Completion certificates2. Listing of Bus Shelters constructed Quarter 4 N/A
										R692 800,00				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	2021/22 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 13	To improve access to electricity by 30 June 2022	Household Electrification	Number of households connected to grid electricity	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	390	Target achieved: 432 households were connected to grid electricity	945	Target achieved 948 household connected	Target was over-achieved because of ward 11 community leaders who wrote to the Office of Dr. Nkosazana Dlamini Zuma (COGTA Minister), requesting to include 3 new families on the list due to the families' living conditions. The department's assessment revealed that these families were living under stringent socio-economic conditions and therefore the connection of electricity was a priority hence the municipality had to intervene.	N/A	R9 700 000	Quarter 1: Signed Practical Completion Certificate Quarter 2: Signed Practical Completion Certificate Quarter 3: NA Quarter 4 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized report with calculations supporting actual performance
								R 9 700 000				
PWBS 14	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	Number of Households with access to solid waste removal	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1718	Target not achieved; 1397 house-holds were serviced.	1395	Target achieved, 1395 households that have access to solid waste removal	N/A	N/A	Operational	Quarter 1-4 1.Waste Collection Quarterly Reports to PWBS Committee. 2.Billing Register. 3. Billing Statements per household
								Operational				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 15	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	Number of indigent households with access to free waste removal	300 indigent Households serviced in 2019/2020 Financial Year	29	Target achieved, Actual:29 house-holds have access to free waste collection.	29	Target achieved, 29 indigent households with access to free waste removal	N/A	N/A	Operational	Quarter: 1-4 1.Waste Collection Quarterly Reports to PWBS Committee 2.Indigent register 3. Application forms for Rebates on waste collection
								Operational				
PWBS 16	To improve access to housing infrastructure by 30 June 2022	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated	25	Target achieved; 25 Housing projects were facilitated.	25	Target achieved, 25 housing projects facilitated	N/A	N/A	Operational	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
								0				
PWBS 17	To report job opportunities created through infrastructure development projects and EPWP grant	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	132	Target Achieved; 184 work opportunities.	132	Target Achieved,219 Work Opportunities created through EPWP Grant	Target was over achieved because more municipal assets were constructed which created additional job opportunities.	N/A	R 2 323 000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
	funding by 30 June 2022											
								R 2 323 000				
PWBS 18	To improve access to Cemetery facilities by 30 June 2022	Maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville	Number of cemeteries maintained	4 Cemeteries maintained in the 2019/2020 Financial Year	4	Target Actual: 4 cemeteries maintained	4	Target achieved, 4 cemeteries maintained	N/A	N/A	Operational	Quarter 1-4 1. Progress report on Maintenance of cemeteries 2. Listing of cemeteries maintained reflecting wards
								Operational				
PWBS 19	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal towns:1) Underberg,2) Bulwer &3) Creighton (Street furniture& pavement)	Number of municipal towns infrastructure upgraded to enhance economic development	New Project	3 (Underberg, Bulwer & Creighton)	Target Not achieved Actual - 0, municipal town was upgraded with infrastructure to enhance economic development however, 3 service providers were appointed to upgrade, Underberg, Bulwer and Creighton were are appointed and 2 are on site (Bulwer and Creighton)	3	Target achieved,3 municipal towns infrastructure upgraded to enhance the economic development: 1. Bulwer Town, 2.Creighton Town 3.Underberg Town	N/A	N/A	R 7 630 876	Quarter 1-2 NA Quarter 3 1. Signed Internal and External Completion Certificates Quarter 4 1. Signed Internal and External Completion Certificates

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
								R6 482 813				
PWBS 20	To improve access to roads infrastructure by 30 June 2022	Construction of Phase 1 of Sdangeni Bridge construction	Number of phases constructed on Sdangeni Bridge	New Project	NA	NA	1 (Sdangeni Bridge Phase 1)	Target achieved, Phase 1 constructed, concrete culverts have been installed.	N/A	N/A	R 4 295 082	Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3: NA Quarter 4: Phase 1 Completion Certificate
								R3 829 491,25				
PWBS 21	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	NA	NA	1	Target achieved, 1 municipal weighbridge has been installed.	N/A	N/A	Operational	Quarter 1-3 NA Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
								Operational				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 22	To inculcate a culture of good governance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	62% of the municipality's annual capital budget actually spent on capital projects in 2020/21 fy	NA	NA	100% of a municipality's annual capital budget actually spent on capital projects	Target not achieved, 73% of a municipality's annual capital budget actually spent on capital projects	Target was not achieved because of late appointment of service providers due to the delays within the internal procurement processes.	PWBS will work closely with all internal stakeholders involved to fast-track procurement processes providers as from 01 July 2022.	R97 311 167	Quarter 1-2 Council Resolution noting the Quarterly Expenditure Report Quarter 3-4 Quarterly Expenditure Report
								R71 272 066				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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PWBS 23	To improve access to roads infrastructure by 30 June 2022	Development of designs for construction of Asphalt Roads: 1. Himeville Asphalt Phase 3 2. Underberg Asphalt Phase 4 3. Bulwer Asphalt Phase 8 4. Upgrade of Bulwer Town Asphalt: Phase 2 5. Upgrade of Creighton Town Asphalt: Phase 2 6. Upgrade of Underberg Town Asphalt-Phase 2	Number of designs developed for the construction of Asphalts Roads	New project	NA	NA	6	Target achieved, 6 project designs developed for the construction of Asphalt Roads	N/A	N/A	R4 300 000	Quarter 1-3: NA Quarter 4: Final Designs
								R1,041,000				
PWBS 24	To inculcate a culture of good governance and effective internal controls by 30 June 2022	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	NA	NA	2	Target achieved, 2 quarterly back to Basics reports submitted to the MM's office for consolidation	N/A	N/A	NA	Quarter 3-4 Quarterly Back to Basics
								0				

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES PERCENTAGE OF THE MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF THE MUNICIPALITY'S IDP BACK TO BASICS PILLAR 4: DELIVERING BASIC SERVICES PUBLIC WORKS AND BASIC SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
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					BUDGET ACTUAL	BUDGET ACTUAL		BUDGET ACTUALS				
PWBS 25	To inculcate a culture of good governance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	NA	NA	100%	Target Achieved,100% of AG's findings addressed on UIWF expenditure.	N/A	N/A	Operational	Quarter 3-4 Detailed AG's Action Plan Progress Report
								0				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
CSS1	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	No firebreaks were conducted during the previous year	NA	NA	4 (Underberg Low cost housing, Himeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound)	Target achieved 4 Firebreaks conducted, 1. 20/05/2022 in Underberg Low-cost, and 2.Bulwer Art Centre,25/05/2022 3 26/05/2022 in Creighton Animal Pound, 4.27/05/2022 in Himeville Township.	N/A	N/A	NIL	Quarter: 1-3 NA Quarter: 4 Dated photos
								0				
CSS 2	To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	Number of disaster management Advisory and Community Safety Forums conducted	2 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 2 Disaster Management Advisory and Community Safety Forums	Target achieved; 2 Disaster Management Advisory and Community safety Forum meetings.	4	Target achieved, 4 Disaster Management Advisory and Community Safety Forums were conducted.	N/A	N/A	R20 000	Quarter 1-4 Dated Photos, Register and Signed Minutes
								R7 480.00				
CSS 3	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 x Sector Plan in place and reviewed annually	1 Reviewed Disaster Management Sector Plan	Target achieved ; 1 disaster management sector plan reviewed	1	Target achieved, 1 Disaster Management Sector Plan was reviewed.	N/A	N/A	0	Quarter: 1-2 NA Quarter: 3 Disaster Management Sector Plan Signed by the MM and Council Resolution

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
												Quarter: 4 Final Disaster Management Sector Plan and Council Resolution
								0				
CSS 4	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of 1 disaster Relief kit	Target Achieved;1 Disaster Relief Kit Procured.	1 (Disaster Relief kit)	Target achieved, 1 Disaster Relief Kit was procured.	N/A	N/A	R 260 000	Quarter: 1 Delivery note Quarter: 3 Delivery Note
								R 96, 230. 00				
CSS 5	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	4 Integrated Community Safety and 4 COVID 19 Awareness Campaign during the previous year	Conduct 8 COVID 19 Awareness Campaigns	Target achieved; 13 Covid-19 awareness campaigns were conducted.	4 Integrated Community Safety& 4 COVID 19 Awareness Campaigns conducted	Target achieved, 9 integrated Community Safety and 4 COVID 19 Awareness Campaigns conducted.	The variance was as a result of the new Covid-19 variance that was reported by the National Department of Health which was reported to be easily transmitted, however it must be noted that there were no financial implications associated with this project as it was done together with other government entities.	N/A	0	Quarter 1 – 4 Signed close out reports and photos
								0				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
CSS 6	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by June 2022	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	36 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 36 Lightning Conductors	Target Achieved,36 lightning conductors installed in ward : 4, 5, 6, 7, 8, 12	38	Target achieved, 38 lightning conductors procured and installed.	N/A	N/A	R 200 000	Quarter 1 Dated Photos, Delivery Note and Register of beneficiaries
								R194 465.00				
CSS 7	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	Target Achieved; 85 fire safety inspections were conducted	80	Target achieved, 81 fire inspections conducted.	The variance of 1 additional fire inspection is as a result of a new building/ business.	N/A	0	Quarter: 1- 4 Copies of issued compliance letters and Compliance Certificates issued
								0				
CSS 8	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities sanitized	5 Taxi Ranks were sanitized twenty times and 3 Public Buildings were sanitized twelve times during the previous year	5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum.	Target Achieved;5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum.	5 (Taxi Ranks & 20 Public Buildings)	Target achieved, 5 Taxi Ranks & 20 Public Buildings sanitized.	N/A	N/A	R 150 000	Quarter: 1-4 Dated Photos and signed Reports
								R 114, 450.00				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
CSS 9	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	8 Library Outreach Programmes were Conducted in the previous year	8 Library Outreach Programmes conducted(to consider the teaching and learning recovery plans by DOE)	Target achieved; 8 Library Outreach programmes were conducted.	16	Target achieved, 16 library outreach programmes conducted	N/A	N/A	R 110 000	Quarter: 1-4 School Register signed by the Principal on behalf of school in attendance and Dated Photos
								R 89,684.68				
CSS 10	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	8 were conducted in the previous year	8 Community Computer Training classes Conducted for communities.	Target achieved; 13 Community Computer classes were conducted.	8	Target achieved, 11 computer training classes for communities were conducted.	The additional three computer training programmes are as a result of the previous year's requests as the service was not rendered in 2020/21 financial year due to Covid-19 restrictions.	N/A	none	Quarter: 1-4 Register for handover of Certificates and Dated Photos
								0				
CSS 11	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted.	8 Multi-Stakeholder Road Blocks Conducted in the previous year	Target achieved - 14 multi stakeholder roadblocks conducted	The ever-changing levels of Covid-19 regulations compelled the department to constantly monitor those regulations to ensure that all road-users are complying.	10	Target achieved, 11 Multi-stakeholder roadblocks were conducted.	The variance of 1 roadblock is as a result of a special request from the members of the public based on the number of accidents that has occurred during the previous financial year. And also that the department was now able to coordinate sports programmes such as Sani-Stager Marathon which	N/A	0	Quarter 1-4 Dated Photos, Copy of list for vehicles stopped, Register for multi-stakeholder officials

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
									attracted a number of tourists and road-users and therefore the municipality had to conduct and additional multi-stakeholder roadblock.			
								0				
CSS 12	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills	1, Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters , 30 Youth on driving skills during the previous year	04 Training programmes for community members on the following: Jockey Training, Sport Coaching, Artists Training & Driving skills	Target Achieved; 4 training programme for community members were conducted on 1.Jockey Training, 2.Sport Coaching, 3.Artists Training 4.Driving skills	10 Jockeys Trained,20 Coaches trained, 12 Artists , 20 crafters and 30 Youth trained on Driving skills	Target achieved, 25 Sports coaches, 12 Artists, 41 crafters & 30 youth members were trained on different skills.	N/A	N/A	R994 000	Quarter: 1-4 Signed closeout reports and Attendance Registers
								R489 900.00				
CSS 13	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	7 Sports, Arts and Culture Competitions Coordinated	15 Sports-clubs supported with equipment and material	Target Achieved; 15 sport-clubs were supported with equipment and material	7	Target not achieved, 6 sports, arts and culture competitions coordinated.	Two programmes i.e. Youth Games and Mayoral Cup had to be postponed due to budget constraints	The department has ensured that adequate budget for the two programmes is provided during the budget process hence these programmes are now going to be held before 31 December 2022	R 673 515	Quarter: 1-4 Closeout reports and signed attendance register
								R 171 550.00				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/2021 TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 14	To coordinate and ensure sustainable partnerships through various structures by 30 June 2022	Coordination of Forums	Number of Special groups forums coordinated	9 Forums coordinated in 2020/21 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Task Team	6 Forums coordinated in 2020/21 Financial year	Target achieved - 06 Forums were coordinated	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	Target achieved, 10 special groups forums were coordinated.	N/A	NA	0	Quarter 1-4 Attendance Registers and signed reports
								0				
CSS 15	To promote a healthy lifestyle and self-sustainability for Youth, Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of events	Number of events coordinated(on commemoration)	Coordination of 14 Events	13	Target achieved -17 campaigns /events coordinated on commemoration	16	Target achieved, 16 events were coordinated.	N/A	NA	R2 111 043.50	Quarter 1-4 Signed Close out Report and attendance Registers
								R 880 739.00				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/2021 TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 16	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trained on various skills	60 Agricultural Enterprise (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021	60 Agricultural Enterprise (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers trained	Target Achieved; 60 Agricultural Enterprise (Coops & Individuals), 20 Block Manufacturing, 30 Construction SMMEs, 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers trained	12	Target achieved, 12 Emerging Enterprises were trained on various skills.	NA	NA	R1 460 000	Quarter 1-4 1. Attendance Register or Screen Shots of the meeting if virtual. 2. Signed Closeout Report
								R 205 600.00				
CSS 17	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	Target achieved; 35 SMMEs and Cooperatives were supported with material and equipment	30	Target achieved, 40 SMMEs and Cooperatives were supported with material and equipment.	Majority of SMME's that were not prioritized in the previous financial year were given support considering the budget that was available.	N/A	R1 384 972	Quarter :1 Report on Evaluation of requests and attendance register Quarter: 2-3 Proof of submission of requests to SCM Quarter: 4 Delivery Note and beneficiaries register
								R 881, 757.16				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
CSS 18	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	2 LED Forum and 2 Tourism Forums Conducted	4 LED Forum & 4 Tourism Forum coordinated	Target achieved; 4 LED & Tourism forums were coordinated.	4 LED Forum & 4 Tourism Forum	Target achieved, 4 LED & 4 Tourism Stakeholder Forum meetings coordinated.	N/A	N/A	R15 000	Quarter :1-4 Attendance Registers, Signed Minutes of the meetings
									R4 250.00			
CSS 19	To promote and support Local Economic Development through capacity building, forming of partnerships, co- operatives support with Materials and Equipment by 30 June 2022	Host a Local Economic Development and Tourism Summit	Number of LED, Tourism and Investment Summit Held	No LED ,Tourism and Investment summit held in the previous years	2 Tourism Awareness campaigns conducted	Target achieved; 02 Tourism awareness campaigns were conducted.	1x LED , Tourism and Investment Summit to be held by 31 March 2022	Target achieved, 1 LED, Tourism and Investment Summit was held.	N/A	N/A	R401 000	Quarter: 3 Attendance Registers, Resolutions
								R531 031.03				
CSS 20	To ensure improved institutional capacity through the review of LED strategy by 30 June 2022	Reviewed LED, Tourism and investment strategy	Number of LED, Tourism and investment strategy reviewed	Last reviewed in 2017	4 Awareness campaigns	Target achieved; 05 awareness campaigns were conducted to promote Bulwer CSC.	1x Draft LED, Tourism and Investment strategy	Target achieved, 1 LED, Tourism and Investment Strategy reviewed.	N/A	N/A	0	Quarter: 3 NA Quarter: 4 Copy of a signed Draft Reviewed Led, Tourism and Investment strategy.
								0				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
CSS 21	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	Provide support to community tourism organizations and individuals.	Number of tourism awareness's campaigns conducted	2 Tourism awareness campaigns held in the previous year	NA	NA	4	Target not achieved, 2 Tourism awareness campaigns conducted.	The Tourism Unit prioritized the LED and Investment Summit during this quarter as there was a lot of coordination to be done as there was a number of external stakeholders from the tourism sector to be involved for the summit hence other programmes had to be postponed.	The Tourism Unit would ensure that the target will be conducted in the 2022/2023 financial Year	R240 000	Quarter :1-4 Attendance Register, Report, photos
								0				
CSS 22	To promote Bulwer CSC to increase Conduct its functionality by 30 June 2022	Awareness campaigns for Bulwer	Number of awareness campaigns conducted to promote Bulwer CSC	No awareness campaigns conducted on previous year	4 Awareness campaigns	Target achieved; 05 awareness campaigns were conducted to promote Bulwer CSC.	4	Target achieved, 4 awareness campaigns were conducted to promote Bulwer CSC.	N/A	N/A	R30 000	Quarter 1-4 Signed report and attendance Register
								R3 072,99				
CSS 23	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to Office of the MM	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to MM's Office for consolidation	Target achieved; 12 monthly and 4 quarterly inputs of back to basics report were sent to MM's office for consolidation.	4	Target achieved, 4 Back to Basics reports were submitted to the MM's office.	N/A	N/A	0	Quarter: 1- 4 Progress Reports on Back to Basics Proof of Submission to MM's office
								0				
CSS 24	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	NA	NA	1	Target achieved, 1 project implemented to enhance the municipal revenue.	NA	NA	0	Quarter 4 Detailed signed Progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects.
								R55 450.00				

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE				
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								BUDGET ACTUALS				
CSS 25	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of CSS capital expenditure	NA	NA	100% Spending of CSS capital expenditure	Target not achieved, 71% of the department's budget was actually spent on capital projects.	The department could no longer spend its budget on the two programmes i.e. Youth Games and Mayoral Cup due to its being inadequate to cover the two events and therefore had to be postponed and such has resulted in a low expenditure.	After the budget adjustment the department was able to allocate funds to ensure that adequate budget for the two hence these programmes are now going to be held before 31 December 2022	R97 311 167	Quarter 1-4 Detailed Capital Budget report
								R 9 244 183.00				
CSS 26	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	NA	NA	100%	Target achieved, 100% of AG's findings were addressed on UIWF expenditure.	NA	NA	Operational	Quarter 3-4 Detailed AG's Action Plan Progress Report
								0				

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 ACTUAL PERFORMANCE				
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET ACTUALS		BUDGET ACTUALS				
BTO 1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2 Budget Report submitted to Council in 2020/2021 FY	2 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval	Target Achieved, 2 Budget Report submitted to IDP/Budget Steering Committee and for approval	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	Target achieved, 2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	NA	NA	Operational	Quarter 1-2 NA Quarter 3: 1 Draft 2022/2023 budget Report submitted to Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2022/23 final budget report Council Resolution
								0				
BTO 2	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Review of budget related policies	Number of reviewed budget related policies approved by Council	21 budget related policies reviewed and approved by Council in 2020/21 FY	21 budget related policies reviewed and approved by Council	Target Achieved; 30 budget related policies reviewed and approved by Council	23 budget related policies reviewed and approved by Council	Target achieved, 23 budget related policies reviewed and approved by Council	NA	NA	Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies
								0				

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 ACTUAL PERFORMANCE				
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						BUDGET ACTUALS		BUDGET ACTUALS				
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month in 2020/21 FY	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	Target Achieved; 12 Section 71 and 12 Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	Target achieved, 12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	NA	NA	Operational	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer
								0				
BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliant Asset Register updated in 2020/21 FY	1 GRAP Compliant Asset Register updated	Target Achieved;1 GRAP Compliant Asset Register updated with additions and disposals	1 GRAP Compliant Asset Register updated	Target achieved, 1 GRAP Compliant Asset Register updated.	NA	NA	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
								0				
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	Number of stock taking conducted	2 stock- taking conducted in 2020/21 FY	2 stock- taking conducted	Target Achieved; 3 stock- taking conducted	2 stock taking conducted	Target Achieved, 2 stock taking conducted	NA	NA	Operational	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 ACTUAL PERFORMANCE				
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						BUDGET ACTUALS		BUDGET ACTUALS				
								0				
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	Number of procurement plans approved	2020/21 Procurement plan approved by Council	1 2020/21 Final Consolidated Procurement Plan approved by Council	Target Achieved; 1 consolidated 2021/2022 procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	Target achieved, 1 Consolidated Procurement Plan approved by Council	NA	NA	Operational	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2022/2023 Signed procurement plan, Council Resolution
								0				
BTO 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	Number of SCM reports submitted to Council	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	Target Achieved; 4 Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	Target achieved, 4 Quarterly SCM reports submitted to Council.	NA	NA	Operational	Quarter 1-4 1.SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes
								0				

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 ACTUAL PERFORMANCE				
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						BUDGET ACTUALS		BUDGET ACTUALS				
BTO 8	To manage municipal expenditure to maximize financial viability by 30 June 2022	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	Target Achieved; 100%of creditors paid within 30 days of receiving invoice	100% of creditors paid within 30 days of receiving invoice	Target Achieved,100% of creditors paid within 30 days of receiving invoice	NA	NA	Operational	Quarter 1-4 Signed Creditors report
								0				
BTO 9	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2020/21 AFS& Interim 2021/22 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	Target Achieved; 2 financial statements prepared and submitted to Internal Audit and AG (Final 2019/20 & Interim 2020/21 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	Target achieved, 2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	NA	NA	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financial Statements Quarter 2&4 NA
								0				

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 ACTUAL PERFORMANCE				
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						BUDGET ACTUALS		BUDGET ACTUALS				
BTO 10	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	Percentage of revenue collected	68% of Revenue was collected in 2020/21 FY	Target not achieved; 68% of revenue collected	Greater consumer resistance in times of uncertainty due to the impact of Covid 19. Disaster management act 57 of 2020, as amended, implications on the debt collection strategy reliant on physical site visits. Consumer debtors' information not up to date.	75% of revenue collected	Target achieved, 86% of revenue was collected	A dual collection strategy has been implemented where by the debt collection process is done in house and supplemented by legal attorneys.	NA	Operational	Quarter 1-4 Billing report and report on collection
								0				
BTO 11	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	Supplementary valuation roll implemented in 2020/2021 Financial year	1 Supplementary Valuation roll implemented	Target Achieved; 1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	Target Achieved, 1 Supplementary Valuation roll implemented	NA	NA	R 223 608	Quarter 4: Implementation report Supplementary valuation roll
								R133 898.6				
BTO 12	To improve service delivery by providing basic needs by 30 June 2022	Updating of Indigent register	Number of indigent registers updated	2020/2021 Indigent register	1 Indigent register updated	Target Achieved; 1 (Final) Indigent register updated	1 Indigent Register Updated	Target Achieved, 1 Indigent Register Updated	NA	NA	R200 000	Quarter 1: NA Quarter 2: Advertisement Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register
								R127 545				

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 ACTUAL PERFORMANCE				
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						BUDGET ACTUALS		BUDGET ACTUALS				
BTO 13	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	1500 households were provided with FBE in 2020/21 FY	1500 households provided with FBE	Target Achieved; 1500 households provided with FBE	640	Target Achieved,640 people provided with FBE	NA	NA	R2 067 996,51	Quarter 1-4 Approved FBE Report
								R989 668				
BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	31 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2020/21 FY	2% of Opex Budget saved in line with Circular 82 of NT	Target achieved; 31% of Opex Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line with Circular 82 of NT	Target Achieved,21% of Opex Budget saved in line with Circular 82 of NT	During the budget adjustment more budget was allocated to service delivery programmes and operational expenditure was reduced hence the 21%.	NA	Operational	Quarter 3-4 Detailed Budget report
								0				
BTO15	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	93% spending of BTO Capital Expenditure in 2020/21 FY	100% spending of BTO Capital Expenditure	Target achieved; not 93% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	Target Achieved 95% spending of BTO Capital Expenditure	NA	NA	R1 4000	Quarter 1-4 Detailed Capital Budget report
								R 1 713 269				
BTO16	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	8Months Cash Coverage Ratio in 2020/21 FY	4 months Cash/Cost coverage ratio.	Target achieved ; 8 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	Target Achieved,12,4 Cash/cost coverage ratio	Implementation of good financial management Measures by the municipality which resulted in savings.	NA	Operational	Quarter 1-4 Signed cash/cost coverage report
								0				

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: .FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT								2021/2022 ACTUAL PERFORMANCE				
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ANNUAL ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						BUDGET ACTUALS		BUDGET ACTUALS				
BTO17	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	NA	NA	1	Target achieved, 1 project implemented to enhance the municipal revenue	NA	NA	Operational	Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
								0				
BTO 18	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 3 quarterly Back to Basics Reports submitted to Cogta in 2020/21 FY	NA	NA	2	Target achieved, 2 Sets of Circular 88 Back to Basics reports submitted to the MM's office for consolidation	NA	NA	Operational	Quarter 3-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission
								0				
BTO 19	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	NA	NA	100%	Target achieved, 100% of AG's findings on UIWF addressed	NA	NA	Operational	Quarter 3-4 Detailed AG's Action Plan Progress Report
								0				

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
SDBIP/IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2020/2021 TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 1	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 HRM policies & 1 Strategy available (2020/2021)	Review and approve 27 existing HR policies	Target Achieved, 27 existing HR policies were reviewed during the Strategic Planning session that was held on 03-05 May 2021 and approved by Council.	27 existing HR policies reviewed and approved by council	Target achieved, 27 HR policies reviewed and approved by Council.	N/A	N/A	NA	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 NA Quarter 4 Notice of Meeting Council Resolution with a List of 27 Approved Policies
								0				
CORP 2	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies	1 HR Policy workshop conducted in 2020/21	Conduct 2 workshops on HR Policies by 31 March 2021	Target Achieved; 02 workshops were conducted on HR Policies by 31 March 2021.	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 2022	Target achieved, 3 workshops on HR policies (2021/22) were conducted.	N/A	N/A	NA	Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A
								0				
CORP 3	To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 Employment Equity Report submitted to DEL	NA	NA	1 EER submitted to DEL by 31 January 2022	Target achieved, 1 Employment Equity Report (EER) was submitted to the Department of Employment & Labour on 31 January 2022	N/A	N/A	N/A	Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report
								0				
CORP 4	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Wellness Programmes	Number of Wellness Programmes conducted	1 Wellness Programmes conducted in the 2020/21 Financial Year			Conduct 2 Wellness Programmes by 30 June 2022	Target achieved, 2 Wellness Programmes were conducted.	N/A	N/A	R135,330.00	Quarter 1 & 3 NA Quarter 2 & 4 Notice Signed Wellness Report
								R100 021.39				
CORP 5	To maintain a healthy & safe work environment	Coordinating Occupational Health and	Number of OHS Meetings convened	OHS Policy and OHS Committee in place	55 employees trained as per the WSP	Target Achieved, 85 employees were trained as per the	4	Target achieved, 4 OHS meetings were convened.	N/A	N/A	NA	Quarter 1-4 Notice of Meeting & Minutes

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
SDBIP/IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2020/2021 TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
	within the municipality for efficient and effective service delivery by June 2022	Safety Meetings				Workplace Skills Plan (WSP).						
								0				
CORP 6	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	Number of employees trained	60 Employees trained in the 2020/2021 Financial year	2 Councillor Training Programmes coordinated as per the WSP	Target Achieved, 2 Councillor training programmes were coordinated as per the Workplace Skills Plan (WSP).	30	Target achieved, 73 employees were trained.	The over-achievement of 43 is as a result of the grant funding that was received by the municipality to implement the Workplace Skills plan during the financial year.	N/A	R200 000	Quarter 2 & 4 Attendance Registers Signed Close-Out Training Reports
								R269 895.52				
CORP 7	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Councillors Programme conducted in the 2020/2021 financial year	1 Promotion of Access to Information Policy approved by Council and workshopped to relevant employees	Target not Achieved, the Promotion of Access to Information Manual was approved by Council on the 27 May 2021 however no workshop was conducted.	2 Training Programmes coordinated	Target achieved, 2 Councillors Training Programmes were coordinated.	N/A	N/A	R217 151	Quarter 1 Specification Quarter 2 - 3 Attendance Register Signed Close-out Report Quarter 4 N/A
								0				
CORP 8	To Cascading IPMS to Middle Management	Develop IPMS Policy and a Plan and workshop to staff	Number of workshops conducted on IPMS	Draft IPMS Policy	50% of progress made in the cascading of PMS to lower level staff	Target Achieved, 50% of progress made in the cascading of PMS to lower level staff	1 IPMS Workshop conducted	Target not achieved, 0 workshops were conducted.	The department is short-staffed under Skills Development Unit hence the workshop could not be convened within the quarter.	The IPMS Policy workshop was conducted on 08 July 2022	NA	Quarter 4 Notice of the Workshop Attendance Register
								0				

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
SDBIP/IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2020/2021 TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 09	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	Approved Records Management Policy	NA	NA	1 records management Policy approved by Council and workshopped by 30 June 2022	Target achieved, 1 Records Management Policy approved by Council and workshopped to the relevant staff members.	N/A	N/A	Operational	Quarter 1 Notice & Signed Close-out Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 Notice & Minutes for Manco & Corporate Services Committee Workshop Report Quarter 4 Notice & Resolution
								0				
CORP 10	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review 7 ICT Policies and workshop to relevant staff	Number of ICT policies reviewed and approved by council and workshopped to relevant staff	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2020/21	7 ICT policies and 1 ICT governance framework approved by Council and workshopped to relevant employees	Target Achieved,7 ICT policies and 1 ICT governance framework were presented to Corporate Services Committee and workshopped to relevant employees.	7 ICT policies reviewed and approved by council and workshopped to relevant staff by 30 June 2022	Target achieved, 7 ICT policies and 1 ICT Governance Framework approved and workshopped to relevant staff members.	N/A	N/A	Operational	Quarter 3 notice and minutes of workshop Quarter 4 Council resolution Attendance Register
								0				
CORP 11	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council meetings coordinated in 2020/2021	9 Council Meetings coordinated	Target Achieved,9 Council Meetings were coordinated	09 Council Meetings coordinated by 30 June 2022	Target achieved, 12 Council meetings were coordinated.	NA	N/A	Operational	Q1-Q4 Notice and Signed Minutes
								0				

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
SDBIP/IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2020/2021 TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 12	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	09 Council Resolution Registers produced 50 resolutions and implemented in 2020/21	9 Council Resolution Registers produced	Target Achieved, 9 Council Resolution Registers were produced	9 Council Resolution Registers produced and Implemented	Target achieved, 10 Council Resolutions were produced and implemented.	N/A	N/A	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register
								0				
CORP 13	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	Developed Complaints Management Register& policy in 2018/19	100% of complaints relating to local municipal services referred to relevant departments responded	Target Achieved,100% of complaints relating to local municipal services referred to relevant departments and responded to.	100%	Target Achieved,100% of complaints relating to local municipal services referred to relevant departments responded	N/A	N/A	NA	Q1-Q4 Quarterly Complaints Management report submitted to Finance Committee
								0				
CORP 14	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	NA	NA	1	Target achieved, 1 project implemented to enhance the municipal revenue.	N/A	N/A	Operational	Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
								0				
CORP 15	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	NA	NA	2	Target achieved, 2 Back to Basics Reports were submitted to the MM's Office for consolidation.	N/A	N/A	Operational	Quarter 3-4 Quarterly Back to Basics
								0				

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 ACTUAL PERFORMANCE					
SDBIP/IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2020/2021 TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 16	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	NA	NA	100%	Target achieved, 100% of AG's findings were addressed on UIWF expenditure.	N/A	N/A	operational	Quarter 3-4 Detailed AG's Action Plan Progress Report
								0				

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE					
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
OMM 1	To review and develop a multi- year strategic plan that responds to the needs of the community by 30 June 2022	Develop the 2022-2026 IDP	Number of IDPs developed and approved by Council	1 final reviewed IDP for 2020/21 adopted by Council	1 final reviewed IDP for 2021/22 adopted by Council	Target achieved, IDP/Budget Roadshow were held on 20-23 May 2021 & the 2021/22 IDP was adopted by Council on 27 May 2021 & submitted to MEC: Cogta on 06 June 2021	2 IDP documents developed and approved by Council	Target achieved, 2 IDP Documents were developed and approved by Council	NA	NA	R393,813,00	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
								R182 587				
OMM 2	Conduct Performance Assessments for Section 54/56 managers by 30 June 2022	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2019/20 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Target achieved, 4 performance assessments for Section 54A&56 Managers were conducted (Q1&3 Informal&Q2 (mid-year) and Q4/annual were formal)	02 Performance Assessments of Section 54/56 Managers conducted (1 Formal & 1 Informal)	Target achieved, 2 Performance Assessments for Section 54/56 Managers were conducted (1 Informal & (Q1 of 2021/22 & 1 Formal Mid-Year Performance Assessments)	NA	NA	Operational	Quarter 1: Report for the 202021 PMS Assessments Attendance Register Council Resolution Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution Quarter 4: Report for the Q3 PMS Assessments Attendance Register

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE					
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
								0			0	
OMM 3	Consolidate performance periodic reports and submit to council structures by 30 June 2022	Submission of SDBIP, Quarterly Performance Reports, Mid-Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance Reports submitted to Council for approval	4 performance report submitted to APAC& Council in 2019/2020	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Target achieved, 4 performance reports were submitted to APAC & Council	4	Target achieved, 4 performance reports were submitted to APAC & Council.	NA	NA	operational	Quarter 1 2020/2021 APR Proof of Submission to AG & Cogta Quarter 2 2021/2022 First Quarter Performance Report Council Resolution Quarter 3 2021/2022 Q2 &Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
								0			0	
OMM 4	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	Number of risk registers developed	No Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2019/2020 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Target achieved, 2 Risk assessment workshops was conducted 2 risk management follow ups were carried out.	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow- ups	Target achieved, 2 Risk Assessments Workshops and 4 Risk Management follow-ups were carried-out.	NA	NA	Operational	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 Updated risk register Summary report on progress made on risk
								0			0	
OMM 5	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	Number of progress reports on implementation of the internal audit plan submitted to APAC	3 quarterly audit reports submitted to APAC in 2019/2020 Financial Year	4 quarterly audit reports submitted to APAC	This target was achieved on the 4 th of June we tabled the following reports to the Audit Committee PMS Verification of projects HR Asset Management	4 Quarterly progress reports on implementation of the Internal audit plan.	Target achieved, 4 Quarterly progress reports on implementation of the Internal audit plan submitted to APAC	NA	NA	operational	Quarter 3-4 Progress report on the status of implementation of internal audit plan Draft minutes of APAC Attendance register of APAC meeting.
								0			0	

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER: 2021/2022 FINANCIAL YEAR'S ANNUAL PERFORMANCE REPORT							2021/2022 FINANCIAL YEAR'S ACTUAL PERFORMANCE					
IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
OMM 6	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy	1 Quarterly report on implementation of the Anti- Fraud and Anti- Corruption strategy submitted to Manco and Audit Committee in 2019/2020 Financial Year	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	Target not achieved, 2 reports with status for implementation of anti -fraud measures were submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti-Fraud and Anti- Corruption strategy submitted to Manco and Risk Management Committee	Target achieved, 4 Quarterly reports on implementation of the Anti-Fraud and Anti- Corruption strategy submitted to Manco and Risk Management Committee	NA	NA	operational	Quarter 1- Quarter 4 Report on the implementation of Anti-fraud and corruption strategy Draft Minutes of the Risk Management Committee meeting Agenda
								0				
OMM 7	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	2 combined quarterly Ward Committee meetings coordinated in 2019/2020	NA	NA	2	Target achieved, 2 Combined Ward Committee Meetings coordinated.	NA	NA	R393 813	Quarter 3-4 1.Agenda 2.Minutes of the meeting 3.Attendance Register 4.Cogta Ward Committee Functionality Report
								R289 030.00				0
OMM 8	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Publishing of municipal programmes through different media platforms	Number of municipal programmes published in different media platforms	32 Municipal programmes published in different media platforms in 2019/2020 Financial Year	20 municipal programmes published in different media platforms	Target achieved, 42 Municipal programmes published in different media platforms	30	Target achieved, 76 municipal programmes were published in different media platforms.	2021/22 financial year is the first year of the new Council in this term of office and therefore a number of programmes had to be done to promote the municipality and its new Council hence an increased number of programmes that were published on media platforms.	NA	R272 340	Quarter 3-4 Detailed signed reports on municipal programmes published in different media platforms
								R149 724.00				

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IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2020/21 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	2021/2022 ANNUAL TARGET	2021/2022 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
OMM 9	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Review of policies, strategies, charters& methodology	Number of policies, strategies, methodology & charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2019/ 2020 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed	Target not achieved, Audit committee and internal audit charter has been submitted to the committee for comment and will be submitted to the next Executive Committee and council. PMS framework policy ,fraud prevention plan and policy has been adopted by council on 27 May& 29 June 2021	1 (PMS Policy) 4 Policies, 2 Strategies, IA methodology & 2 Charters reviewed	Target achieved, 1. Audit committee charter 2.Internal audit charter 3.Internal audit methodology 4.Anti-fruad and anti-corruption strategy and ERM framework 5.PMS framework /policy	NA	NA	Operational	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies
								0				
OMM 10	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2020/ 2021 Audit Report	Percentage of audit findings resolved	100% of 2018/19 AG's Audit findings resolved in 2019/2020 Financial Year	100% of 2019/20 AG's Audit findings resolved	Target Not achieved, 41% has been resolved.	100% of 2020/2021 AG's Audit findings resolved	Target achieved, 100% of 2020/2021 AG's Audit findings resolved	NA	NA	Operational	Quarter 3-4 Progress Report on the implementation of 2020/21 Audit Action Plan Draft APAC minutes Attendance register of APAC
								0				

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								BUDGET ACTUALS				
OMM 11	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to COGTA	Target achieved, 12 monthly & 4 quarterly back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	Target achieved, 4 quarterly back to basics reports submitted to COGTA	NA	NA	Operational	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA
								0				
OMM 12	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	62% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	Target not achieved, 62 % municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	Target Not Achieved; 73% of a municipality's annual capital budget actually spent on capital projects	The municipality was unable to get suitable service providers for capital projects such as road constructions due to them not being able to meet SCM requirements and as a result a number of bids had to be re-advertised. Therefore, the municipality could not risk irregular appointments as such could compromise service delivery and the image of the organisation.	As from 01 July 2022 the municipality is now going to use early procurement strategy which will give it ample time to appoint on time suitable service providers that are going to be able to complete work within the financial year. SCM Progress reports on bid committees and Departmental Procurement plans are going to be presented at all Management Committee Meetings to	R97 311 167	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report

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								BUDGET ACTUALS				
										track progress for each bid.		
								R 71 272 066				
OMM 13	To improve revenue management for effective service delivery and financial viability by 30 June 2022	projects implemented to enhance the municipal revenue	Number of projects implemented to enhance the municipal revenue	New Project	NA	NA	2	Target not achieved; 0 projects were implemented.	The Bulwer Township establishment could not be implemented because of the delays on comments from the DoT to approve access from R617 and the Disposal of Creighton Municipal Residential Sites due to MFMA Regulations which compels municipalities to advertise an intention to dispose immovable assets for a period of 60 days before the sale.	Both projects would be implemented before 30 September 2022	NA	Quarter 1-3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement
								0				

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								BUDGET ACTUALS				
DTPS01	To improve and optimize land usage by 30 June 2022	Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	2020/2021 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	Target achieved, 1 SDF was developed and adopted by council on 27 May 2021 together with the IDP.	1 Spatial Development Framework Developed	Target achieved, 1 Spatial Development Framework developed.	N/A	N/A	R200,000	Quarter 1: Inception Report Quarter 2: Status Quo Report Quarter 3: 1. Draft SDF 2.Council Resolution for noting Draft SDF Quarter 4: 1.Final SDF 2.Council resolution for Adoption of Final SDF
								R210 000.00				
DTPS02		Bulwer Township Establishment	Number of Subdivision layout Plans approved by the MPT	Draft subdivision layout plan developed in 2019/2020 financial year			Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan	Target not achieved, SPLUMA Application was not submitted to the MPT for the approval of the Subdivision Layout Plan	The application is under public participation process and also still waiting for comments from other Department before regarding the application completed	The target will be achieved in the next Quarter which is Quarter 1 of 2022/2023 financial year.	R600 000	Quarter 1: 1.Terms of Reference 2.Appointment Letter Quarter 2: (1) Revised Draft Subdivision Layout Quarter 3: 1. Final Sub Division Layout Quarter 4: Record of Decision from MPT
								R29 010.00				
DTPS03		Creighton Precinct Plan Status Quo Report	Number of Status Quo Reports developed	New Project	Development of Final Subdivision Layout Plan	Target not achieved, the final subdivision layout plan was not developed	1 Status Quo Report developed	Target achieved, 1 Inception and 1 Status Quo Reports developed.	N/A	N/A	R300 000	Quarter 1: 1.Terms of Reference 2. Appointment Letter Quarter 2: 1. Inception Report 2.Status Quo Report Quarter 3: 1.Appointment Letter Quarter 4: 1. Inception Report 2. Status Quo Report
								R244,203				

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DTPS04		Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	Target achieved, 100% of land development applications received were processed within 60 days from closing date of comments.	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	Target achieved, 100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	N/A	N/A	Operational	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register
								0				
DTPS05		Approval of Building Plans	Percentage of building plans processed in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	Target achieved, 100% of building plans were processed within 30/60 days of receipt.	100% of building plans processed within 30/60 days of receipt in line with NBR	Target achieved, 100% of building plans processed within 30/60 days of receipt in line with NBR	N/A	N/A	Operational	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval
								0				